

HEAD B

ATTORNEY-GENERAL'S CHAMBERS

OVERVIEW

Mission Statement

To enhance the rule of law and constitutional government in Singapore by providing sound legal advice and assistance in developing a fair and responsive legal system, furthering good public administration and protecting the interests of the state and of the people.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
TOTAL EXPENDITURE		\$59,829,500	\$84,010,500	\$84,010,500	\$92,349,100	\$8,338,600	9.9%
Main Estimates							
OPERATING EXPENDITURE		\$58,155,499	\$79,632,400	\$78,183,100	\$87,230,100 (i)	\$9,047,000	11.6%
<i>RUNNING COSTS</i>		<i>\$58,144,022</i>	<i>\$79,613,900</i>	<i>\$78,149,600</i>	<i>\$87,191,600</i>	<i>\$9,042,000</i>	<i>11.6%</i>
Expenditure on Manpower		\$46,214,262	\$61,170,100	\$61,871,000	\$66,417,800	\$4,546,800	7.3%
1400	Other Statutory Appointments	1,601,579	2,395,800	2,395,800	2,395,800	0	0.0
1500	Permanent Staff	44,612,683	58,774,300	59,475,200	64,022,000	4,546,800	7.6
Other Operating Expenditure		\$11,929,760	\$15,926,500	\$13,761,300	\$18,256,500	\$4,495,200	32.7%
2100	Supplies & Services	9,000,972	10,572,700	8,404,400	11,385,000	2,980,600	35.5
2300	Manpower Development	589,068	929,400	928,400	1,867,700	939,300	101.2
2400	Public Relations & Exercises	1,004,185	185,400	185,400	598,700	413,300	222.9
2700	Equipment	388,527	258,200	262,300	264,100	1,800	0.7
2800	Financial Claims & Legal Expenses	947,007	3,980,800	3,980,800	4,141,000	160,200	4.0
Operating Grant		\$0	\$2,517,300	\$2,517,300	\$2,517,300	\$0	0.0%
3200	Operating Grant to Educational Institutions	0	2,517,300	2,517,300	2,517,300	0	0.0
<i>TRANSFERS</i>		<i>\$11,477</i>	<i>\$18,500</i>	<i>\$33,500</i>	<i>\$38,500</i>	<i>\$5,000</i>	<i>14.9%</i>
3500	Social Transfers	8,411	15,000	30,000	35,000	5,000	16.7
3600	Subventions	3,066	3,500	3,500	3,500	0	0.0

(i) Includes \$2,550,200 statutory expenditure (EOM \$2,395,800 and OOE \$154,400).

Expenditure Estimates by Object Class – continued

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009	
Development Estimates							
DEVELOPMENT EXPENDITURE		\$1,674,001	\$4,378,100	\$5,827,400	\$5,119,000	-\$708,400	-12.2%
5100	Direct Development	1,674,001	4,378,100	5,827,400	5,119,000	-708,400	-12.2

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Attorney-General	1	1	1	1
PERMANENT STAFF	266	328	352	395
Accounting Profession (2008)	1	2	1	1
Corporate Support	46	62	67	67
Legal	131	143	149	192
Management Executive Scheme (2008)	40	57	69	69
Management Support Scheme (2008)	12	22	27	27
Operations Support	28	29	27	27
Shorthand Writers	8	13	12	12
TOTAL	267	329	353	396

FY2009 BUDGET

The revised FY2009 expenditure of the Attorney-General's Chambers (AGC) is \$84.01 million, an increase of \$24.18 million or 40.4% over the actual FY2008 expenditure of \$59.83 million. Of this, \$78.18 million or 93.1% is for operating expenditure and \$5.83 million or 6.9% is for development expenditure.

Operating Expenditure

The revised FY2009 operating expenditure of \$78.18 million is an increase of \$20.03 million or 34.4% over the actual FY2008 operating expenditure of \$58.16 million. The increase in manpower expenditure (EOM) is mainly due to the increase in headcount. The increase in other operating expenditure (OOE) is mainly due to an approved budget being set aside for initiatives to develop international law expertise in Singapore.

Development Expenditure

The revised FY2009 development expenditure of \$5.83 million is an increase of \$4.15 million or 248.1% over the actual FY2008 development expenditure of \$1.67 million. The increase is mainly due to expenditure for AGC's partial relocation to MOM Building and for IT projects.

FY2010 BUDGET

The FY2010 total expenditure of AGC is projected to be \$92.35 million, an increase of \$8.34 million or 9.9% over the revised FY2009 estimates. Of this, \$87.23 million or 94.5% is for operating expenditure and \$5.12 million or 5.5% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$87.23 million, an increase of \$9.05 million or 11.6% over the revised FY2009 operating expenditure. This is due mainly to higher manpower costs associated with an expected increase in headcount.

Development Expenditure

Development expenditure is projected to be \$5.12 million, a decrease of \$708,400 or 12.2% over the revised FY2009 development expenditure. The decrease is mainly due to no additional cash flow being required for International Law Expertise initiative as compared to FY2009.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$1,674,001	\$4,378,100	\$5,827,400	\$5,119,000
<i>DIRECT DEVELOPMENT</i>	...	...	<i>1,674,001</i>	<i>4,378,100</i>	<i>5,827,400</i>	<i>5,119,000</i>
Legal Services Programme						
IT Masterplan	12,451,220	1,643,729	1,674,001	3,856,800	3,978,700	3,400,700
IT setup for Relocation of AGC to MOM Building	698,800	0	0	0	0	163,300
Renovation at MOM Building for AGC Office	3,680,000	0	0	0	0	1,555,000
Completed Projects	...	...	0	521,300	1,848,700	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Effective, sound, efficient and modern legislative framework
- Decisions and actions of public officers that comply with legal principles
- A Government which is effectively and professionally represented in all legal matters
- A just and effective criminal prosecutorial system
- A nation which abides by international law
- A rule based regional and multi-lateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interest

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Effective, sound, efficient and modern legislative framework	Favourable ranking of Singapore's legal framework in the Institute of Management Development's World Competitiveness Yearbook	1st	1st	2nd	Top 5
Decisions and actions of public officers that comply with legal principles	No. of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with AG's advice	0	0	0	0
A Government which is effectively and professionally represented in all legal matters	No. of instances of justifiable complaint by Government Ministries/Departments about the lack of legal support by AGC where AGC has the resources to provide the required support	0	0	0	0
A just and effective criminal prosecutorial system	% of all criminal cases (both in the High Court and the Subordinate Courts) that are proceeded with as scheduled	99.5	99.93	99.5	99.5
	No. of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0

Key Performance Indicators – continued

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
A nation which abides by international law	No. of instances of justifiable allegation by any sovereign government or state or any international organisation confirmed by a determinative finding of a competent and international tribunal that Singapore has breached any rule of international law, including treaties or conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	No. of instances of determinative finding by a competent and reputable international tribunal that Singapore has breached any rule of International law including treaties and conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	No. of instances of determinative finding by a competent court in Singapore that Singapore has failed to honour its legal obligations contained in any international, bilateral or regional treaty or convention by means of domestic laws, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
A rule based regional and multi-lateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interest	% of participation at international and/or regional negotiations of trade agreements at forums such as WTO, ASEAN and APEC as well as bilateral negotiations with key or strategic trading partners participated in by Chambers, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interest	100.0	95.0	95.0	95.0