

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.

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$71,209,237	\$92,349,100	\$97,065,900	\$113,903,500	\$16,837,600	17.3%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$65,691,495	\$87,230,100	\$91,196,900	\$109,760,100	\$18,563,200	20.4%
	<i>RUNNING COSTS</i>	<i>\$65,673,709</i>	<i>\$87,191,600</i>	<i>\$91,154,700</i>	<i>\$109,711,600</i>	<i>\$18,556,900</i>	<i>20.4%</i>
	Expenditure on Manpower	\$52,575,865	\$66,417,800	\$74,934,600	\$82,222,000	\$7,287,400	9.7%
1400	Other Statutory Appointments	1,830,105	2,395,800	1,994,600	2,562,100	567,500	28.5
1500	Permanent Staff	50,745,760	64,022,000	72,940,000	79,659,900	6,719,900	9.2
	Other Operating Expenditure	\$10,580,544	\$18,256,500	\$13,702,800	\$24,972,300	\$11,269,500	82.2%
2100	Consumption of Products & Services	8,582,948	11,385,000	10,520,000	14,538,400	4,018,400	38.2
2300	Manpower Development	843,896	1,867,700	1,710,100	2,892,600	1,182,500	69.1
2400	International & Public Relations, Public Communications	166,427	598,700	446,900	2,799,600	2,352,700	526.4
2700	Asset Acquisition	362,516	264,100	534,800	600,700	65,900	12.3
2800	Miscellaneous	624,757	4,141,000	491,000	4,141,000	3,650,000	743.4
	Grants, Subventions & Capital Injections to Organisations	\$2,517,300	\$2,517,300	\$2,517,300	\$2,517,300	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,517,300	2,517,300	2,517,300	2,517,300	0	0.0

¹ Estimated FY2011 includes \$2,716,500 statutory expenditure (EOM \$2,562,100 and OOE \$154,400).

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
	<i>TRANSFERS</i>	<i>\$17,786</i>	<i>\$38,500</i>	<i>\$42,200</i>	<i>\$48,500</i>	<i>\$6,300</i>
3500	Social Transfers to Individuals	14,952	35,000	38,700	45,000	6,300
3800	International Organisations & Overseas Development Assistance	2,834	3,500	3,500	3,500	0
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$5,517,742	\$5,119,000	\$5,869,000	\$4,143,400	-\$1,725,600
5100	Government Development	5,517,742	5,119,000	5,869,000	4,143,400	-1,725,600

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Attorney-General	1	1	1	1
PERMANENT STAFF	337	395	423	517
Accounting Profession (2008)	0	1	1	1
Corporate Support	67	67	64	73
Legal	159	192	192	236
Management Executive Scheme (2008)	58	69	88	90
Management Support Scheme (2008)	22	27	43	85
Operations Support	23	27	27	25
Shorthand Writers	8	12	8	7
TOTAL	338	396	424	518

FY2010 BUDGET

The revised FY2010 expenditure of the Attorney-General's Chambers (AGC) is \$97.07 million, an increase of \$25.86 million or 36.3% over the actual FY2009 expenditure of \$71.21 million. Of this, \$91.20 million or 94.0% is for operating expenditure and \$5.87 million or 6.0% is for development expenditure.

Operating Expenditure

The revised FY2010 operating expenditure of \$91.20 million is an increase of \$25.51 million or 38.8% over the actual FY2009 operating expenditure of \$65.69 million. The increase in expenditure on manpower (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 FY2010 development expenditure of \$5.87 million is an increase of \$0.35 million or 6.4% over the actual FY2009 development expenditure of \$5.52 million. The increase is mainly due to a higher cash flow required for office renovation and IT projects.

FY2011 BUDGET

The FY2011 total expenditure of AGC is projected to be \$113.90 million, an increase of \$16.84 million or 17.3% over the revised FY2010 estimates. Of this, \$109.76 million or 96.4% is for operating expenditure and \$4.14 million or 3.6% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$109.76 million, an increase of \$18.56 million or 20.4% over the revised FY2010 operating expenditure. The increase in EOM and OOE is mainly associated with a projected increase in headcount.

Development Expenditure

Development expenditure is projected to be \$4.14 million, a decrease of \$1.73 million or 29.4% over the revised FY2010 development expenditure. The decrease is mainly due to lower expenditure for office renovation and IT projects as compared to FY2010.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
BA	Legal Services	109,711,600	48,500	109,760,100	4,143,400	113,903,500
	Total	\$109,711,600	\$48,500	\$109,760,100	\$4,143,400	\$113,903,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
DEVELOPMENT EXPENDITURE	...	...	\$5,517,742	\$5,119,000	\$5,869,000	\$4,143,400
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>5,517,742</i>	<i>5,119,000</i>	<i>5,869,000</i>	<i>4,143,400</i>
Legal Services Programme						
New Projects	...	...	0	0	0	747,200
IT Masterplan	12,451,200	3,317,730	3,778,195	3,400,700	2,609,900	2,108,600
Minor Development Projects	...	...	467,097	0	1,040,800	1,287,600
Completed Projects	...	...	1,272,450	1,718,300	2,218,300	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 FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
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	2nd	1st	2nd
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	99.93	99.5	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
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

Desired Outcome	Performance Indicator	Actual FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
	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	95.0	95.0	95.0	95.0