

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.

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$98,339,161	\$286,514,000	\$258,456,800	\$157,503,400	-\$100,953,400	-39.1%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$94,609,498	\$139,316,000	\$116,457,900	\$152,380,600	\$35,922,700	30.8%
	<i>RUNNING COSTS</i>	<i>\$94,543,009</i>	<i>\$139,243,900</i>	<i>\$116,383,200</i>	<i>\$152,306,300</i>	<i>\$35,923,100</i>	<i>30.9%</i>
	Expenditure on Manpower	\$74,636,229	\$108,615,100	\$88,974,600	\$122,880,000	\$33,905,400	38.1%
1400	Other Statutory Appointments	2,465,673	2,562,300	2,562,300	2,562,300	0	0.0
1500	Permanent Staff	72,170,556	105,804,900	86,164,400	120,210,300	34,045,900	39.5
1600	Temporary, Daily-Rated & Other Staff	0	247,900	247,900	107,400	-140,500	-56.7
	Other Operating Expenditure	\$17,389,481	\$28,111,500	\$24,891,300	\$26,909,000	\$2,017,700	8.1%
2100	Consumption of Products & Services	11,278,607	16,490,100	16,259,900	16,518,100	258,200	1.6
2300	Manpower Development	1,403,439	2,165,500	2,755,400	3,853,800	1,098,400	39.9
2400	International & Public Relations, Public Communications	860,974	1,997,300	703,800	1,486,700	782,900	111.2
2700	Asset Acquisition	2,651,934	565,700	419,100	50,400	-368,700	-88.0
2800	Miscellaneous	1,194,526	6,892,900	4,753,100	5,000,000	246,900	5.2
	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
	<i>TRANSFERS</i>	<i>\$66,489</i>	<i>\$72,100</i>	<i>\$74,700</i>	<i>\$74,300</i>	<i>-\$400</i>	<i>-0.5%</i>
3500	Social Transfers to Individuals	66,489	72,100	72,100	70,800	-1,300	-1.8

¹ Estimated FY2013 includes \$3,508,700 statutory expenditure (EOM \$2,562,300 and OOE \$946,400).

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
3800	International Organisations & Overseas Development Assistance	0	0	2,600	3,500	900	34.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,729,663	\$147,198,000	\$141,998,900	\$5,122,800	-\$136,876,100	-96.4%
5100	Government Development	3,729,663	147,198,000	141,998,900	5,122,800	-136,876,100	-96.4

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Attorney-General	1	1	1	1
PERMANENT STAFF	416	487	517	555
Corporate Support	58	58	19	19
Legal	210	232	265	289
Management Executive Scheme (2008)	74	93	89	106
Management Support Scheme (2008)	47	77	120	117
Operations Support	20	20	19	19
Shorthand Writers	7	7	5	5
TOTAL	417	488	518	556

FY2012 BUDGET

The revised FY2012 expenditure of the Attorney-General's Chambers (AGC) is \$258.46 million, an increase of \$160.12 million or 162.8% over the actual FY2011 expenditure of \$98.34 million. Of this, \$116.46 million or 45.0% is used for operating expenditure and \$142 million or 55.0% is used for development expenditure.

Operating Expenditure

The revised FY2012 operating expenditure of \$116.46 million is an increase of \$21.85 million or 23.1% over the actual FY2011 operating expenditure of \$94.61 million. The increase in operating expenditure is due largely to the increase in expenditure on manpower (EOM) to cope with the increased workload.

Development Expenditure

The revised FY2012 development expenditure of \$142 million is an increase of \$138.27 million or 3,707.3% over the actual FY2011 development expenditure of \$3.73 million. The increase is mainly due to the upfront payment of the 30-year lease and development of AGC's new office premises.

FY2013 BUDGET

The FY2013 total expenditure of AGC is projected to be \$157.50 million, a decrease of \$100.95 million or 39.1% over the revised FY2012 estimates. Of this, \$152.38 million or 96.7% is for operating expenditure and \$5.12 million or 3.3% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$152.38 million, an increase of \$35.92 million or 30.8% over the revised FY2012 operating expenditure. This is mainly due to higher manpower costs associated with an expected increase in headcount to handle the increased workload and greater complexity of cases that AGC has to handle.

Development Expenditure

Development expenditure is projected to be \$5.12 million compared to \$142 million in FY2012. The decrease is mainly due to the payout made in FY2012 for the upfront payment of the 30-year lease and development of AGC's new office premises.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
BA	Legal Services	152,306,300	74,300	152,380,600	5,122,800	157,503,400
	Total	\$152,306,300	\$74,300	\$152,380,600	\$5,122,800	\$157,503,400

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$3,729,663	\$147,198,000	\$141,998,900	\$5,122,800
<i>GOVERNMENT DEVELOPMENT</i>	...	...	3,729,663	147,198,000	141,998,900	5,122,800
Legal Services Programme						
IT Masterplan	12,451,200	8,076,155	1,845,725	1,465,800	1,420,500	531,500
Purchase of 30 year lease as AGC Office	146,357,300	0	0	144,359,500	139,490,900	2,813,000
Minor Development Projects	...	...	177,266	1,372,700	1,087,500	1,778,300
Completed Projects	...	...	1,706,672	0	0	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 FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
Effective, sound, efficient and modern legislative framework	Favourable ranking of Singapore's legal framework in the Institute of Management Development's World Competitiveness Yearbook	1 st	1 st	2 nd	2 nd
Decisions and actions of public officers that comply with legal principles	Number of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with Attorney-General's advice	0	0	0	0
A Government which is effectively and professionally represented in all legal matters	Number 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	99.2	99.5	99.5
	Number of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0

Desired Outcome	Performance Indicator	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
A nation which abides by international law	Number 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
	Number 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
	Number 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	97.5	99.0	97.2