

LEGAL SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Attorney-General's Chambers. The functions carried out under this programme include (i) legislative drafting, (ii) law reform and revision, (iii) advising the Government on constitutional, civil, criminal and international law matters, (iv) prosecution, (v) civil litigation, (vi) discharge of statutory duties of the Attorney-General and other duties of a legal nature, as well as (vii) training, knowledge management, strategic planning, information technology and other administrative support related to the provision of such services. Expenses incurred as a result of legal actions taken by or against the Government are also charged to this programme.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
B-A	LEGAL SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$157,699,913	\$182,000,000	\$176,550,000	\$208,464,700	\$31,914,700	18.1%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$153,752,953	\$169,000,000	\$169,000,000	\$195,919,700	\$26,919,700	15.9%
	<i>RUNNING COSTS</i>	\$153,688,683	\$168,951,000	\$168,933,500	\$195,854,200	\$26,920,700	15.9%
	Expenditure on Manpower	\$121,795,207	\$129,905,200	\$131,935,900	\$150,795,300	\$18,859,400	14.3%
1400	Other Statutory Appointments	5,582,208	6,050,000	6,050,000	6,072,000	22,000	0.4
1500	Permanent Staff	116,212,998	123,850,200	125,881,200	144,718,300	18,837,100	15.0
1600	Temporary, Daily-Rated & Other Staff	0	5,000	4,700	5,000	300	6.4
	Other Operating Expenditure	\$28,233,476	\$35,385,800	\$33,337,600	\$41,398,900	\$8,061,300	24.2%
2100	Consumption of Products & Services	19,305,670	24,347,900	21,999,600	28,512,600	6,513,000	29.6
2300	Manpower Development	3,432,081	4,096,900	4,386,400	5,687,100	1,300,700	29.7
2400	International & Public Relations, Public Communications	1,085,417	1,141,000	966,600	1,233,200	266,600	27.6
2700	Asset Acquisition	82,023	800,000	985,000	1,966,000	981,000	99.6
2800	Miscellaneous	4,328,285	5,000,000	5,000,000	4,000,000	-1,000,000	-20.0
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	\$64,270	\$49,000	\$66,500	\$65,500	-\$1,000	-1.5%
3500	Social Transfers to Individuals	41,400	49,000	45,000	49,000	4,000	8.9
3600	Transfers to Institutions & Organisations	0	0	5,000	0	-5,000	-100.0
3800	International Organisations & Overseas Development Assistance	22,870	0	16,500	16,500	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$100,000	\$100,000	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	100,000	100,000	n.a.

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$3,946,960	\$13,000,000	\$7,550,000	\$12,545,000	\$4,995,000	66.2%
5100	Government Development	3,946,960	13,000,000	7,550,000	12,545,000	4,995,000	66.2

¹ Estimated FY2019 includes \$1,972,500 Statutory Expenditure (\$1,660,000 Expenditure on Manpower and \$312,500 Other Operating Expenditure).

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Other Statutory Appointments	3	3	3	3
Permanent Staff	577	594	594	649
TOTAL	580	597	597	652