HEAD B

ATTORNEY-GENERAL'S CHAMBERS

OVERVIEW

Mission Statement

Serving Singapore's interests and upholding the rule of law through sound advice, effective representation, fair and independent prosecution and accessible legislation.

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$142,053,025	$162,000,000	$162,000,000	$182,000,000	$20,000,000	12.3%
	Main Estimates						
	OPERATING EXPENDITURE[1]	$141,140,281	$157,164,000	$157,164,000	$169,000,000	$11,836,000	7.5%
	RUNNING COSTS	*$141,070,629*	*$157,112,100*	*$157,120,000*	*$168,951,000*	*$11,831,000*	*7.5%*
	Expenditure on Manpower	$114,859,457	$124,687,500	$124,954,500	$129,905,200	$4,950,700	4.0%
1400	Other Statutory Appointments	4,520,659	6,050,000	6,050,000	6,050,000	0	0.0
1500	Permanent Staff	110,334,609	118,633,000	118,904,500	123,850,200	4,945,700	4.2
1600	Temporary, Daily-Rated & Other Staff	4,189	4,500	0	5,000	5,000	n.a.
	Other Operating Expenditure	$22,551,172	$28,764,600	$28,505,500	$35,385,800	$6,880,300	24.1%
2100	Consumption of Products & Services	16,974,690	16,584,600	17,711,900	24,347,900	6,636,000	37.5
2300	Manpower Development	3,700,571	4,347,100	3,680,000	4,096,900	416,900	11.3
2400	International & Public Relations, Public Communications	762,715	1,832,900	1,113,600	1,141,000	27,400	2.5
2700	Asset Acquisition	300,473	1,000,000	1,000,000	800,000	-200,000	-20.0
2800	Miscellaneous	812,723	5,000,000	5,000,000	5,000,000	0	0.0
	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
	TRANSFERS	*$69,652*	*$51,900*	*$44,000*	*$49,000*	*$5,000*	*11.4%*
3500	Social Transfers to Individuals	39,658	51,900	44,000	49,000	5,000	11.4
3800	International Organisations & Overseas Development Assistance	29,994	0	0	0	0	n.a.

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$912,743	$4,836,000	$4,836,000	$13,000,000	$8,164,000	168.8%
5100	Government Development	912,743	4,836,000	4,836,000	13,000,000	8,164,000	168.8

[1] Estimated FY2018 includes $2,551,400 Statutory Expenditure ($1,638,900 Expenditure on Manpower and $912,500 Other Operating Expenditure).

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
OTHER STATUTORY APPOINTMENTS	2	3	3	3
Attorney-General	1	1	1	1
Deputy Attorney-General	1	2	2	2
PERMANENT STAFF	563	591	591	594
Corporate Support	12	12	12	12
Legal	320	305	301	304
Management Executive Scheme (2008)	151	189	193	193
Management Support Scheme (2008)	63	67	67	67
Operations Support	15	16	16	16
Shorthand Writers	2	2	2	2
TOTAL	565	594	594	597

FY2017 BUDGET

The revised FY2017 expenditure of the Attorney-General's Chambers (AGC) is $162 million, an increase of $19.95 million or 14.0% over the actual FY2016 expenditure of $142.05 million. Of this, $157.16 million or 97.0% is for operating expenditure and $4.84 million or 3.0% is for development expenditure.

Operating Expenditure

The revised FY2017 operating expenditure of $157.16 million is an increase of $16.02 million or 11.4% over the actual FY2016 operating expenditure of $141.14 million. This is mainly due to the increase in expenditure on manpower (EOM) and other operating expenditure (OOE).

Development Expenditure

The revised FY2017 development expenditure of $4.84 million is an increase of $3.92 million or 429.8% over the actual FY2016 development expenditure of $0.91 million. This is mainly due to the deferment of IT development projects from FY2016 to FY2017.

FY2018 BUDGET

The FY2018 total expenditure of AGC is projected to be $182 million, an increase of $20 million or 12.3% over the revised FY2017 estimate of $162 million. Of this, $169 million or 92.9% is for operating expenditure and $13 million or 7.1% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be $169 million, an increase of $11.84 million or 7.5% over the revised FY2017 operating expenditure. This is mainly due to an increase in IT operating costs.

Development Expenditure

FY2018 development expenditure is projected to be $13 million, as compared to $4.84 million in revised FY2017 due to new IT development projects in FY2018.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
B-A	Legal Services	168,951,000	49,000	169,000,000	13,000,000	182,000,000
	Total	$168,951,000	$49,000	$169,000,000	$13,000,000	$182,000,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	$912,743	$4,836,000	$4,836,000	$13,000,000
GOVERNMENT DEVELOPMENT	*...*	*...*	*912,743*	*4,836,000*	*4,836,000*	*13,000,000*
Legal Services Programme						
AGC Intelligent Workspace	10,016,000	0	0	0	0	5,000,000
Minor Development Projects	...	...	912,743	4,836,000	4,836,000	8,000,000

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 FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	2nd	2nd	2nd	2nd
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	1	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 State Courts) that are proceeded with as scheduled	99.9	99.9	99.9	99.9
	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 FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
A nation which abides by international law	Number of instances of justifiable allegations 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	96.3	99.5[1]	99.1[2]	95.0[3]

[1] Figure updated based on actual FY2016 statistics.
[2] Figure revised based on data for Apr – Sep 2017.
[3] Figure estimated based on benchmark.