LEGAL SERVICES PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Attorney-General's Chambers. The functions carried out under this programme include legislative drafting; law reform and revision; advising the Government on constitutional, civil, criminal and international law matters; prosecution; civil litigation; discharge of statutory duties of the Attorney-General and other duties of a legal nature; as well as 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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
B-A	LEGAL SERVICES PROGRAMME						
	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.
	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).

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Other Statutory Appointments	2	3	3	3
Permanent Staff	563	591	591	594
TOTAL	565	594	594	597