

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
B-A	LEGAL SERVICES PROGRAMME						
	TOTAL EXPENDITURE	\$179,125,101	\$204,500,000	\$182,800,000	\$202,000,000	\$19,200,000	10.5%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$167,735,631	\$198,736,000	\$178,028,100	\$193,727,000	\$15,698,900	8.8%
	<i>RUNNING COSTS</i>	<i>\$167,720,467</i>	<i>\$198,719,500</i>	<i>\$178,008,500</i>	<i>\$193,707,300</i>	<i>\$15,698,800</i>	<i>8.8%</i>
	Expenditure on Manpower	\$128,799,723	\$146,778,900	\$135,897,200	\$144,458,000	\$8,560,800	6.3%
1400	Other Statutory Appointments	5,104,217	6,072,000	5,220,000	7,000,000	1,780,000	34.1
1500	Permanent Staff	123,649,014	140,651,900	130,639,200	137,400,000	6,760,800	5.2
1600	Temporary, Daily-Rated & Other Staff	46,492	55,000	38,000	58,000	20,000	52.6
	Other Operating Expenditure	\$35,260,744	\$48,280,600	\$38,451,300	\$45,589,300	\$7,138,000	18.6%
2100	Consumption of Products & Services	28,301,295	36,284,600	31,706,700	35,882,700	4,176,000	13.2
2300	Manpower Development	4,330,903	6,871,100	3,467,200	4,953,700	1,486,500	42.9
2400	International & Public Relations, Public Communications	918,016	1,540,900	125,700	1,579,900	1,454,200	n.a.
2700	Asset Acquisition	263,629	1,534,000	1,101,700	1,130,000	28,300	2.6
2800	Miscellaneous	1,446,903	2,050,000	2,050,000	2,043,000	-7,000	-0.3
	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>	<i>\$15,164</i>	<i>\$16,500</i>	<i>\$19,600</i>	<i>\$19,700</i>	<i>\$100</i>	<i>0.5%</i>
3800	International Organisations & Overseas Development Assistance	15,164	16,500	19,600	19,700	100	0.5
	OTHER CONSOLIDATED FUND OUTLAYS	\$7,800	\$100,000	\$50,000	\$50,000	\$0	0.0%
4600	Loans and Advances (Disbursement)	7,800	100,000	50,000	50,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,389,470	\$5,764,000	\$4,771,900	\$8,273,000	\$3,501,100	73.4%
5100	Government Development	11,389,470	5,764,000	4,771,900	8,273,000	3,501,100	73.4

¹ Estimated FY2021 includes \$\$2,059,500 Statutory Expenditure (\$2,000,000 Expenditure on Manpower and \$59,500 Other Operating Expenditure).

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Other Statutory Appointments	3	3	3	4
Permanent Staff	631	674	662	662
TOTAL	634	677	665	666