

## 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.

#### FY2022 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	<b>TOTAL EXPENDITURE</b>	<b>\$171,724,244</b>	<b>\$202,000,000</b>	<b>\$188,000,000</b>	<b>\$209,000,000</b>	<b>\$21,000,000</b>	<b>11.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$166,749,704</b>	<b>\$193,727,000</b>	<b>\$184,166,900</b>	<b>\$200,013,000</b>	<b>\$15,846,100</b>	<b>8.6%</b>
	<i>RUNNING COSTS</i>	<i>\$166,730,451</i>	<i>\$193,707,300</i>	<i>\$184,147,200</i>	<i>\$199,993,300</i>	<i>\$15,846,100</i>	<i>8.6%</i>
	<b>Expenditure on Manpower</b>	<b>\$128,350,540</b>	<b>\$144,458,000</b>	<b>\$138,740,000</b>	<b>\$143,459,000</b>	<b>\$4,719,000</b>	<b>3.4%</b>
1400	Other Statutory Appointments	4,367,303	7,000,000	6,800,000	6,800,000	0	0.0
1500	Permanent Staff	123,951,842	137,400,000	131,900,000	136,600,000	4,700,000	3.6
1600	Temporary, Daily-Rated & Other Staff	31,395	58,000	40,000	59,000	19,000	47.5
	<b>Other Operating Expenditure</b>	<b>\$34,719,912</b>	<b>\$45,589,300</b>	<b>\$41,747,200</b>	<b>\$52,874,300</b>	<b>\$11,127,100</b>	<b>26.7%</b>
2100	Consumption of Products & Services	30,756,817	35,882,700	35,111,400	39,737,600	4,626,200	13.2
2300	Manpower Development	2,842,125	4,953,700	3,204,000	5,979,700	2,775,700	86.6
2400	International & Public Relations, Public Communications	22,911	1,579,900	282,200	1,844,000	1,561,800	553.4
2700	Asset Acquisition	227,399	1,130,000	1,106,600	1,170,000	63,400	5.7
2800	Miscellaneous	870,661	2,043,000	2,043,000	4,143,000	2,100,000	102.8
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$3,660,000</b>	<b>\$3,660,000</b>	<b>\$3,660,000</b>	<b>\$3,660,000</b>	<b>\$0</b>	<b>0.0%</b>
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>\$19,253</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$19,700</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	19,253	19,700	19,700	19,700	0	0.0
	<b>OTHER CONSOLIDATED FUND OUTLAYS</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>100.0%</b>
4600	Loans and Advances (Disbursement)	0	50,000	50,000	100,000	50,000	100.0

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021
	Development Estimates					
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$4,974,540</b>	<b>\$8,273,000</b>	<b>\$3,833,100</b>	<b>\$8,987,000</b>	<b>\$5,153,900 134.5%</b>
5100	Government Development	4,974,540	8,273,000	3,833,100	8,987,000	5,153,900 134.5

<sup>1</sup> Estimated FY2022 includes \$2,059,500 Statutory Expenditure (\$2,000,000 Expenditure on Manpower and \$59,500 Other Operating Expenditure).

### Establishment List

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
Attorney-General	1	1	1	1
Deputy Attorney-General	2	3	3	3
<b>PERMANENT STAFF</b>	<b>650</b>	<b>662</b>	<b>673</b>	<b>681</b>
Accounting Profession (2008)	1	2	3	3
Corporate Support	8	8	7	7
Information Service (2008)	2	2	2	2
Legal	393	366	376	376
Management Executive Scheme (2008)	198	236	241	249
Management Support Scheme (2008)	35	35	32	32
Operations Support	13	13	12	12
<b>TOTAL</b>	<b>653</b>	<b>666</b>	<b>677</b>	<b>685</b>

## **FY2021 BUDGET**

The revised FY2021 expenditure of the Attorney-General's Chambers (AGC) is \$188.00 million, an increase of \$16.28 million or 9.5% over the actual FY2020 expenditure of \$171.72 million. Of this, \$184.17 million or 98.0% is for operating expenditure and \$3.83 million or 2.0% is for development expenditure.

### ***Operating Expenditure***

The revised FY2021 operating expenditure of \$184.17 million is an increase of \$17.42 million or 10.4% over the actual FY2020 operating expenditure of \$166.75 million. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

### ***Development Expenditure***

The revised FY2021 development expenditure of \$3.83 million is a decrease of \$1.14 million or 22.9% from the actual FY2020 development expenditure of \$4.97 million. This is mainly due to the deferment of IT development projects.

## **FY2022 BUDGET**

The FY2022 total expenditure of AGC is projected to be \$209.00 million, an increase of \$21.00 million or 11.2% over the revised FY2021 estimate of \$188.00 million. Of this, \$200.01 million or 95.7% is for operating expenditure and \$8.99 million or 4.3% is for development expenditure.

### ***Operating Expenditure***

FY2022 operating expenditure is projected to be \$200.01 million, an increase of \$15.85 million or 8.6% over the revised FY2021 operating expenditure of \$184.17 million. This is mainly due to an increase in expenditure on manpower and other operating expenditure.

### ***Development Expenditure***

FY2022 development expenditure is projected to be \$8.99 million, an increase of \$5.15 million or 134.5% over the revised FY2021 development expenditure of \$3.83 million. This is due to the carrying over of delayed IT system projects from FY2021 to FY2022, as well as new IT development projects and other minor development projects in FY2022.

### ***Other Consolidated Fund Outlays***

Advances for FY2022 are projected to be \$100,000, mainly to cater to travel-related needs for AGC officers.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
B-A	Legal Services	199,993,300	19,700	200,013,000	8,987,000	209,000,000
	<b>Total</b>	<b>\$199,993,300</b>	<b>\$19,700</b>	<b>\$200,013,000</b>	<b>\$8,987,000</b>	<b>\$209,000,000</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$4,974,540</b>	<b>\$8,273,000</b>	<b>\$3,833,100</b>	<b>\$8,987,000</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	4,974,540	8,273,000	3,833,100	8,987,000
<b>Legal Services Programme</b>						
AGC Intelligent Workspace	12,400,000	8,556,675	1,299,662	1,500,000	1,500,000	600,000
Minor Development Projects	...	...	3,674,878	6,773,000	2,333,100	8,387,000

## 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 multilateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interests

### Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	1 <sup>st</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	2 <sup>nd</sup>
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 AGC's legal advice	0	0	1	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
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 reputable 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 multilateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interests	% 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 AGC, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interests	99.2	99.9	100.0	95.0