

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>B-A</b>	<b>LEGAL SERVICES PROGRAMME</b>						
	<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).

## Manpower

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Other Statutory Appointments	3	4	4	4
Permanent Staff	650	662	673	681
<b>TOTAL</b>	<b>653</b>	<b>666</b>	<b>677</b>	<b>685</b>