

## 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.

#### FY2015 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	<b>TOTAL EXPENDITURE</b>	<b>\$115,315,049</b>	<b>\$161,457,700</b>	<b>\$134,725,200</b>	<b>\$148,591,700</b>	<b>\$13,866,500</b>	<b>10.3%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$111,839,066</b>	<b>\$157,386,200</b>	<b>\$132,260,100</b>	<b>\$145,418,500</b>	<b>\$13,158,400</b>	<b>9.9%</b>
	<i>RUNNING COSTS</i>	<i>\$111,792,607</i>	<i>\$157,327,800</i>	<i>\$132,201,700</i>	<i>\$145,340,300</i>	<i>\$13,138,600</i>	<i>9.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$93,431,249</b>	<b>\$125,954,900</b>	<b>\$105,531,000</b>	<b>\$113,723,800</b>	<b>\$8,192,800</b>	<b>7.8%</b>
1400	Other Statutory Appointments	2,167,135	2,562,300	2,912,300	4,362,300	1,450,000	49.8
1500	Permanent Staff	91,256,871	123,357,500	102,583,600	109,198,500	6,614,900	6.4
1600	Temporary, Daily-Rated & Other Staff	7,243	35,100	35,100	163,000	127,900	364.4
	<b>Other Operating Expenditure</b>	<b>\$15,844,058</b>	<b>\$28,855,600</b>	<b>\$24,153,400</b>	<b>\$27,956,500</b>	<b>\$3,803,100</b>	<b>15.7%</b>
2100	Consumption of Products & Services	11,217,022	17,319,200	13,724,100	16,338,300	2,614,200	19.0
2300	Manpower Development	2,218,234	4,809,700	4,000,300	5,034,100	1,033,800	25.8
2400	International & Public Relations, Public Communications	750,589	1,481,700	1,047,900	1,377,100	329,200	31.4
2700	Asset Acquisition	196,224	165,000	264,100	82,000	-182,100	-69.0
2800	Miscellaneous	1,461,990	5,080,000	5,117,000	5,125,000	8,000	0.2
	<b>Grants, Subventions &amp; Capital Injections to Organisations</b>	<b>\$2,517,300</b>	<b>\$2,517,300</b>	<b>\$2,517,300</b>	<b>\$3,660,000</b>	<b>\$1,142,700</b>	<b>45.4%</b>
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,517,300	2,517,300	2,517,300	3,660,000	1,142,700	45.4
	<i>TRANSFERS</i>	<i>\$46,459</i>	<i>\$58,400</i>	<i>\$58,400</i>	<i>\$78,200</i>	<i>\$19,800</i>	<i>33.9%</i>
3500	Social Transfers to Individuals	46,459	58,400	58,400	78,200	19,800	33.9

<sup>1</sup> Estimated FY2015 includes \$5,266,800 Statutory Expenditure (\$4,362,300 Expenditure on Manpower and \$904,500 Other Operating Expenditure).

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$3,475,983</b>	<b>\$4,071,500</b>	<b>\$2,465,100</b>	<b>\$3,173,200</b>	<b>\$708,100</b>	<b>28.7%</b>
5100	Government Development	3,475,983	4,071,500	2,465,100	3,173,200	708,100	28.7

## Establishment List

Category/Personnel	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Attorney-General	1	1	1	1
<b>PERMANENT STAFF</b>	<b>533</b>	<b>600</b>	<b>550</b>	<b>577</b>
Corporate Support	18	17	16	16
Legal	293	339	276	288
Management Executive Scheme (2008)	84	91	97	103
Management Support Scheme (2008)	114	130	141	150
Operations Support	19	19	16	16
Shorthand Writers	5	4	4	4
<b>TOTAL</b>	<b>534</b>	<b>601</b>	<b>551</b>	<b>578</b>

**FY2014 BUDGET**

The revised FY2014 expenditure of the Attorney-General's Chambers (AGC) is \$134.73 million, an increase of \$19.41 million or 16.8% over the actual FY2013 expenditure of \$115.32 million. Of this, \$132.26 million or 98.2% is used for operating expenditure and \$2.47 million or 1.8% is used for development expenditure.

***Operating Expenditure***

The revised FY2014 operating expenditure of \$132.26 million is an increase of \$20.42 million or 18.3% over the actual FY2013 operating expenditure of \$111.84 million. The increase is due largely to the increase in expenditure on manpower (EOM) to cope with an increase in workload.

***Development Expenditure***

The revised FY2014 development expenditure of \$2.47 million is a decrease of \$1.01 million or 29.1% over the actual FY2013 development expenditure of \$3.48 million. This is mainly due to lower-than-estimated renovation cost for AGC's new office premises at Upper Pickering Street in FY2014.

**FY2015 BUDGET**

The FY2015 total expenditure of AGC is projected to be \$148.59 million, an increase of \$13.87 million or 10.3% over the revised FY2014 estimate. Of this, \$145.42 million or 97.9% is for operating expenditure and \$3.17 million or 2.1% is for development expenditure.

***Operating Expenditure***

Operating expenditure is projected to be \$145.42 million, an increase of \$13.16 million or 9.9% over the revised FY2014 operating expenditure. This is mainly due to higher manpower costs, including an expected increase in headcount.

***Development Expenditure***

Development expenditure is projected to be \$3.17 million for FY2015, as compared to \$2.47 million in revised FY2014 due to increase in development expenditure for minor development projects.

### Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
BA	Legal Services	145,340,300	78,200	145,418,500	3,173,200	148,591,700
	<b>Total</b>	<b>\$145,340,300</b>	<b>\$78,200</b>	<b>\$145,418,500</b>	<b>\$3,173,200</b>	<b>\$148,591,700</b>

### Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2012	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$3,475,983</b>	<b>\$4,071,500</b>	<b>\$2,465,100</b>	<b>\$3,173,200</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>3,475,983</i>	<i>4,071,500</i>	<i>2,465,100</i>	<i>3,173,200</i>
<b>Legal Services Programme</b>						
Purchase of 30 year lease as AGC Office	146,357,300	138,271,592	2,033,742	1,104,000	1,415,000	100,000
Minor Development Projects	...	...	1,285,104	2,678,700	1,050,100	3,073,200
Completed Projects	...	...	157,137	288,800	0	0

## 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 FY2012	Actual FY2013	Revised FY2014 <sup>2</sup>	Estimated FY2015
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	2 <sup>nd</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 Attorney-General's advice	0	2	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	99.5	99.9	99.9	99.5
	Number of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	1	0	0

<sup>2</sup> Estimated based on Q1 FY2014 figures.

Desired Outcome	Performance Indicator	Actual FY2012	Actual FY2013	Revised FY2014 <sup>3</sup>	Estimated FY2015
A nation which abides by international law	Number of instances of justifiable allegation 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	99.0	97.2	100.0	95.0

<sup>3</sup> Estimated based on Q1 FY2014 figures.