

Vote Serious Fraud

APPROPRIATION MINISTER(S): Minister of Police (M51)

APPROPRIATION ADMINISTRATOR: Serious Fraud Office

RESPONSIBLE MINISTER FOR SERIOUS FRAUD OFFICE: Minister of Police

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Investigation and Prosecution of Serious Financial Crime (M51) This appropriation is limited to detecting, investigating and prosecuting serious financial crimes by the Serious Fraud Office, and includes activities directed at making the commission of financial crimes more difficult, and detection and prosecution more effective.	7,595	1,510	9,105
Total Departmental Output Expenses	7,595	1,510	9,105
Departmental Capital Expenditure			
Serious Fraud Office - Capital Expenditure PLA (M51) This appropriation is limited to the purchase or development of assets by and for the use of the Serious Fraud Office, as authorised by section 24(1) of the Public Finance Act 1989.	100	237	337
Total Departmental Capital Expenditure	100	237	337
Total Annual and Permanent Appropriations	7,695	1,747	9,442

Capital Injection Authorisations

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Serious Fraud Office - Capital Injection (M51)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	7,595	1,510	-	1,510	9,105
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	100	237	-	237	337
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	7,695	1,747	-	1,747	9,442
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Investigation and Prosecution of Serious Financial Crime (M51)

Scope of Appropriation

This appropriation is limited to detecting, investigating and prosecuting serious financial crimes by the Serious Fraud Office, and includes activities directed at making the commission of financial crimes more difficult, and detection and prosecution more effective.

Expenses and Revenue

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,595	1,510	9,105
Revenue from the Crown	7,240	1,500	8,740
Revenue from Others	355	10	365

Reasons for Change in Appropriation

This appropriation has increased by \$1.510 million to \$9.105 million for 2014/15 due to:

- \$1.500 million allocated from the Justice Sector Fund to maintain capacity at 2013/14 levels, and
- \$10,000 to recognise office sharing arrangements with Crown Law Office.

2.3 - Departmental Capital Expenditure and Capital Injections

Serious Fraud Office - Capital Expenditure PLA (M51)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Serious Fraud Office, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	75	262	337
Intangibles	25	(25)	-
Other	-	-	-
Total Appropriation	100	237	337

Reasons for Change in Appropriation

This appropriation has increased by \$237,000 to \$337,000 for 2014/15 due to:

- \$216,000 leasehold improvements required when consolidating onto a single level
- \$46,000 additional hardware refresh, and
- \$25,000 reduction in software requirement.

Capital Injections and Movements in Departmental Net Assets

Serious Fraud Office

Details of Net Asset Schedule	2014/15 Main Estimates Projections \$000	2014/15 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2014/15
Opening Balance	452	452	Supplementary Estimates opening balance reflects the audited results as at 30 June 2014.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	452	452	

