

Parliamentary Budget Office

Agency Resources and Planned Performance

PARLIAMENTARY BUDGET OFFICE

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PARLIAMENTARY BUDGET OFFICE

Section 1: Agency Overview and Resources

1.1 STRATEGIC DIRECTION STATEMENT

The PBO, as an independent and non-partisan institution, engages with the Parliament to help improve the integrity of the policy development process, better inform public policy debates and strengthen budget and fiscal policy transparency.

To support the 2013-14 Portfolio Budget Statements and in accordance with section 64Q of the *Parliamentary Service Act 1999*, the Parliamentary Budget Officer, in consultation with the Joint Committee of Public Accounts and Audit, will prepare a work plan for the PBO setting out:

- the priorities of the PBO for the 2013-14 financial year, and
- protocols for the allocation of the resources of the PBO during the financial year.

The PBO's 2013-14 work plan will be released before 1 October 2013.

Ahead of the release of the 2013-14 work plan, section 2 of the 2013-14 Portfolio Budget Statements provides detail on the PBO's outcome and planned performance.

There are two measures for the 2013-14 Budget affecting the PBO detailed at section 1.3 - Budget Measures.

1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all sources. The table summarises how resources will be applied by outcome and by administered and departmental classification.

Table 1.1: Parliamentary Budget Office Resource Statement — Budget Estimates for 2013-14 as at Budget May 2013

	Estimate of prior year amounts available in 2013-14 \$'000	Proposed at Budget = 2013-14 \$'000	Total estimate 2013-14 \$'000	Actual available appropriation 2012-13 \$'000
Ordinary annual services¹				
Departmental appropriation				
Departmental appropriation	1,881	7,702	9,583	6,063
Total	1,881	7,702	9,583	6,063
Total ordinary annual services	A 1,881	7,702	9,583	6,063
Other services				
Total other services	B -	-	-	-
Total available annual appropriations	1,881	7,702	9,583	6,063
Special appropriations				
Special appropriations limited by amount				
<i>Parliamentary Service Act 1999</i>	6,000	-	6,000	6,000
Total special appropriations	C 6,000	-	6,000	6,000
Total appropriations excluding Special Accounts	7,881	7,702	15,583	12,063
Special Accounts				
Total Special Account	D -	-	-	-
Total resourcing				
A+B+C+D	7,881	7,702	15,583	12,063
Less appropriations drawn from annual or special appropriations above and credited to special accounts and/or CAC Act bodies through annual appropriations	-	-	-	-
Total net resourcing for the Parliamentary Budget Office	7,881	7,702	15,583	12,063

¹ Appropriation (Parliamentary Departments) Bill (No.1) 2013-14.
Reader note: All figures are GST exclusive.

1.3 BUDGET MEASURES

Budget measures in Part 1 relating to the PBO are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: Parliamentary Budget Office 2013-14 Budget measures

Part 1: Measures announced since the 2012-13 MYEFO

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Expense measures (if applicable)					
Enhanced capability and functions					
Departmental expenses	128	983	989	1,428	1,006
Total	128	983	989	1,428	1,006
Total expense measures					
Departmental	128	983	989	1,428	1,006
Total	128	983	989	1,428	1,006

Prepared on a Government Finance Statistics (fiscal) basis.

Part 2: MYEFO measures not previously reported in a portfolio statement

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Measures (if applicable)					
Targeted savings - public service efficiencies					
Departmental expenses	(20)	(31)	(23)	(20)	(18)
Total	(20)	(31)	(23)	(20)	(18)
Total measures					
Departmental	(20)	(31)	(23)	(20)	(18)
Total	(20)	(31)	(23)	(20)	(18)

1. The full measure description and package details appear in Budget Paper No. 2 under the Parliamentary Budget Office.
Prepared on a Government Financial Statistics (fiscal) basis.