

PARLIAMENTARY BUDGET OFFICE

ENTITY RESOURCES AND PLANNED PERFORMANCE

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Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Parliamentary Budget Office (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 2017–18 Portfolio Budget Statements (PB 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 2017–18 financial year
- protocols for the allocation of the resources of the PBO during the financial year.

The PBO's 2017–18 work plan will be released before 1 October 2017.

Ahead of the release of the 2017–18 work plan, section 2 of the 2017–18 PB Statements provides detail on the PBO's outcome and planned performance.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources. The table summarises how resources will be applied by the PBO.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: PBO resource statement — Budget estimates for 2017–18 as at Budget May 2017

| | 2016–17 Estimated actual \$'000 | 2017–18 Estimate \$'000 |
|--|--|-------------------------------|
| Departmental | | |
| Annual appropriations—ordinary annual services | | |
| Departmental appropriation (a) | 6,992 | 6,753 |
| Prior year appropriations available | 2,359 | 2,470 |
| Total departmental annual appropriations | 9,351 | 9,223 |
| Total departmental special appropriations (b) | 4,991 | 3,664 |
| Total departmental resourcing | 14,342 | 12,887 |
| | 2016–17 | 2017–18 |
| Average staffing level (number) | 45 | 40 |

Prepared on a resourcing (that is, appropriations available) basis.

Please note: All figures shown above are GST exclusive—these may not match figures in the cash flow statement.

(a) Appropriation (Parliamentary Departments) Bill (No.1) 2017–18.

(b) *Parliamentary Service Act 1999*.