

# **ENTITY RESOURCES AND PLANNED PERFORMANCE**



## **PARLIAMENTARY BUDGET OFFICE**

### **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 2018–19 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 2018–19 financial year
- protocols for the allocation of the resources of the PBO during the financial year.

This information will be incorporated into the PBO's 2018–19 corporate plan, to be released before 31 August 2018.

Ahead of the release of the 2018–19 corporate plan, section 2 of the 2018–19 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 for its Outcome' table 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 2018–19 as at Budget May 2018**

	2017–18 Estimated actual \$'000	2018–19 Estimate \$'000
<b>Departmental</b>		
Annual appropriations - ordinary annual services		
Departmental appropriation (a)	6,753	7,238
Prior year appropriations available	2,101	2,186
Total departmental annual appropriations	<b>8,854</b>	<b>9,424</b>
Total departmental special appropriations (b)	3,772	2,939
<b>Total departmental resourcing</b>	<b>12,626</b>	<b>12,363</b>
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<b>Average staffing level (number)</b>	41	45

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) 2018–19.

(b) *Parliamentary Service Act 1999*.