



Appendixes

Appendix A:

Agency resource and outcome expense statements

This section details the PBO’s resources and expenses for 2012–13.

The tables in this appendix correspond to tables in the PBO’s Portfolio Budget Statements (2013–14) for 2012–13:

- The agency resource statement (Table A1) provides information about the various funding sources that the PBO was able to draw on during the year.
- The outcome expense statement (Table A2) provides information about expenses during the year.

Table A1: Agency resource statement

		Actual available appropriation for 2012–13	Payments made 2012–13	Balance remaining 2012–13
		\$'000 (a)	\$'000 (b)	\$'000 (a)–(b)
Ordinary Annual Services				
Departmental appropriation [Appropriation (Parliamentary Departments) Bill No. 1]	A	6,063	4,078	1,985
Total ordinary annual services		6,063	4,078	1,985
Special appropriation				
Special appropriation limited by amount [<i>Parliamentary Service Act 1999</i> section 64D]	B	6,000	-	6,000
Total Special appropriations		6,000	-	6,000
Total resourcing and payments	A+B	12,063	4,078	7,985

Table A2: Outcome expense statement

	Budget* 2012–13	Actual expenses 2012–13	Variation 2012–13
	\$'000 (a)	\$'000 (b)	\$'000 (a)–(b)
Outcome 1			
Departmental expenses			
Departmental appropriation ¹ [Appropriation (Parliamentary Departments) Bill No. 1]	5,134	4,444	690
Expenses not requiring appropriation in the Budget year ²	152	192	(50)
Total expenses for Outcome 1	5,286	4,636	650
2012–13			
Average staffing level (number)		18	

* Full year 2012–13 Budget as reported in the Portfolio Budget Statements 2013–14.

¹ Departmental appropriation combines 'Ordinary annual services' (Appropriation (Parliamentary Departments) Bill No. 1) and 'Revenue from Independent Sources' (section 31 receipts).

² Expenses not requiring appropriation in the budget year are made up of depreciation and amortisation expense and resources received free of charge.

Appendix B: Staffing statistics, 30 June 2013

All staff are located at Parliament House, Canberra.

Table A3: Employee numbers by classification level, gender and employment status

Classification	Male	Female	Ongoing	Non-ongoing	Total
Parliamentary Service Level 4	-	3	1	2	3
Parliamentary Service Level 6	3	3	6	-	6
Parliamentary Executive Level 1	8	4	12	-	12
Parliamentary Executive Level 2	3	2	4	1	5
Senior Executive Service Band 1	3	1	3	1	4
Senior Executive Service Band 2	2	-	2	-	2
Parliamentary Budget Officer*	1	-	1	-	1
Total	20	13	29	4	33

* The Parliamentary Budget Officer is a statutory appointment and is not an employee of the Parliamentary Budget Office.

Table A4: Remuneration by classification level

Classification	Min. salary \$ [†]	Max. salary \$ [†]
Parliamentary Service Level 4	60,000	65,000
Parliamentary Service Level 6	77,000	86,500
Parliamentary Executive Level 1	97,000	112,000
Parliamentary Executive Level 2	115,000	137,000
Senior Executive Service Band 1	200,000	230,000
Senior Executive Service Band 2	250,000	290,000
Parliamentary Budget Officer*	N/A	N/A

* The remuneration of the Parliamentary Budget Officer is determined by the Remuneration Tribunal.

[†] SES amounts reflect total remuneration rather than salary amounts. Non-SES amounts include salary amounts but exclude superannuation.

Appendix C:

Other mandatory information

Table A5 provides information relating to a number of mandatory reporting requirements for the PBO. Where no reportable activity occurred against a mandatory requirement or the requirement was not applicable to the PBO in 2012–13, it is identified in Appendix D.

Table A5: Other mandatory information

Requirement	Comment
Information Publication Scheme	<p>The Parliamentary Budget Officer and the Parliamentary Budget Office are defined as exempt agencies in section 7(1) and Division 1 of Part 1 of Schedule 2 of the <i>Freedom of Information Act 1982</i>.</p> <p>Section 45A of the Freedom of Information Act also protects the confidentiality of documents related to PBO requests that may be held by other agencies.</p>
Work health and safety	<p>The following information for the 2012–13 reporting period is provided in accordance with Schedule 2, Part 4 of the <i>Work Health and Safety Act 2011</i>:</p> <ul style="list-style-type: none"> • No incidents were reported to Comcare. • The PBO was not subject to any Comcare investigations. • Comcare did not issue any notices under the Act. • Eleven PBO staff attended work health and safety awareness training. • All new employees attended an induction program, which included information on work health and safety issues, an outline of the legislative and policy framework, and information on their obligations as employees. • Work health and safety services were provided by the Department of Parliamentary Services under a memorandum of understanding. • Workstation ergonomic assessments were offered to all employees and provided to those who requested them.

Requirement	Comment
Advertising and market research	<p>The PBO did not undertake any advertising campaigns in 2012–13.</p> <p>In 2012–13 the PBO paid \$4,966 (including GST) for recruitment advertisements for SES positions. The PBO did not engage any other advertising or market research services.</p>
Ecologically sustainable development and environmental performance	<p>The PBO’s operations have an impact on the environment typical of office operations generally. As the PBO is located in Parliament House, all facilities and environmental management activities are undertaken by the Department of Parliamentary Services. Further information on environmental management at Parliament House is available in the Department of Parliamentary Services 2012–13 annual report.</p>
Disability reporting mechanisms	<p>Since 1994, Commonwealth departments and agencies have reported on their performance as policy adviser, purchaser, employer, regulator and provider under the Commonwealth Disability Strategy. In 2007–08, reporting on the employer role was transferred to the Australian Public Service Commission’s <i>State of the Service Report</i> and the <i>APS Statistical Bulletin</i>. These reports are available at www.apsc.gov.au. From 2010–11, departments and agencies have no longer been required to report on these functions.</p> <p>As the PBO is not subject to the Australian Public Service Commission reporting requirements, the PBO has provided information in this report about the PBO’s support for the elimination of disability discrimination. Specifically the PBO has:</p> <ul style="list-style-type: none"> • published reports on the PBO website in a PDF format to improve accessibility • ensured that the design of its permanent office accommodation will provide suitable access for employees of, and visitors to, the PBO.

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Outcome and program structure	16
Where outcome and program structures differ from Portfolio Budget Statements, Portfolio Additional Estimates Statements or other portfolio statements accompanying any other additional appropriation bills (other portfolio statements), details of variation and reasons for change	Not applicable
Portfolio structure	Not applicable

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Social inclusion outcomes	Not applicable
Performance against service charter customer service standards, complaints data, and the department’s response to complaints	Not applicable
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The annual report must include a summary statement detailing the number of new consultancy services contracts let during the year; the total actual expenditure on all new consultancy contracts let during the year (inclusive of GST); the number of ongoing consultancy contracts that were active in the reporting year; and the total actual expenditure in the reporting year on the ongoing consultancy contracts (inclusive of GST). The annual report must include a statement noting that information on contracts and consultancies is available through the AusTender website.	29–30
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Grant programs	Not applicable

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