

Parliamentary Budget Office

Agency Resources and Planned Performance

PARLIAMENTARY BUDGET OFFICE

Section 1: Agency Overview and Resources	9
1.1 Strategic Direction Statement	9
1.2 Agency Resource Statement	10
1.3 Budget Measures.....	11
Section 2: Outcomes and Planned Performance.....	12
2.1 Outcomes and Performance Information.....	12
Section 3: Explanatory Tables and Budgeted Financial Statements.....	15
3.1 Explanatory Tables	15
3.2 Budgeted Financial Statements.....	16

PARLIAMENTARY BUDGET OFFICE

Section 1: Agency 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 2014–15 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 2014–15 financial year, and
- protocols for the allocation of the resources of the PBO during the financial year.

The PBO's 2014–15 work plan will be released before 1 October 2014.

Ahead of the release of the 2014–15 work plan, section 2 of the 2014–15 Portfolio Budget Statements provides detail on the PBO's outcome and planned performance.

There is one measure for the 2014–15 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 classification.

Table 1.1: PBO Resource Statement — Budget Estimates for 2014–15 as at Budget May 2014

	Estimate of prior + year amounts available in 2014- 15 \$'000	Proposed at Budget = 2014- 15 \$'000	Total estimate 2014- 15 \$'000	Actual available appropriation 2013- 14 \$'000
Ordinary annual services¹				
Departmental appropriation				
Departmental appropriation	2,491	7,013	9,504	7,702
Total	2,491	7,013	9,504	7,702
Total ordinary annual services	A 2,491	7,013	9,504	7,702
Other services				
Total other services	B -	-	-	-
Special appropriations				
Special appropriations limited by amount				
<i>Parliamentary Service Act 1999</i>	4,800	-	4,800	6,000
Total special appropriations	C 4,800	-	4,800	6,000
Special Accounts				
Total Special Account	D -	-	-	-
Total resourcing				
A+B+C+D	7,291	7,013	14,304	13,702
Total net resourcing for the PBO	7,291	7,013	14,304	13,702

¹ Appropriation (Parliamentary Departments) Bill (No.1) 2014–15.
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 2014–15 Budget measures

Part 1: Measures announced since the 2013–14 MYEFO

	2013-14	2014-15	2015-16	2016-17	2017-18
	\$'000	\$'000	\$'000	\$'000	\$'000
Expense measures					
Increase in the annual Efficiency Dividend by a further 0.25 per cent					
Departmental expenses	-	(18)	(38)	(53)	(53)
Total	-	(18)	(38)	(53)	(53)
Total expense measures					
Departmental	-	(18)	(38)	(53)	(53)
Total	-	(18)	(38)	(53)	(53)

Prepared on a Government Finance Statistics (fiscal) basis.