

# **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 2019–20 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 for the PBO for the 2019–20 financial year
- protocols for the allocation of the resources for the PBO during the financial year.

This information will be incorporated into the PBO's 2019–20 corporate plan, to be released before 31 August 2019.

Ahead of the release of the 2019–20 corporate plan, section 2 of the 2019–20 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 2019–20 as at Budget April 2019**

	2018–19 Estimated actual \$'000	2019–20 Estimate \$'000
<b>Departmental</b>		
Annual appropriations - ordinary annual services		
Departmental appropriation (a)	7,238	8,258
Prior year appropriations available	2,267	2,299
Total departmental annual appropriations	<b>9,505</b>	<b>10,557</b>
Total departmental special appropriations (b)	2,783	1,938
<b>Total departmental resourcing</b>	<b>12,288</b>	<b>12,495</b>
<b>Average staffing level (number)</b>		
	45	44

All figures shown above are GST exclusive – these may not match figures in the cash flow statement. Prepared on a resourcing (that is, appropriations available) basis.

(a) Appropriation (Parliamentary Departments) Bill (No. 1) 2019–20.

(b) *Parliamentary Service Act 1999*.