



Department of Defence

Portfolio Budget Statements 2011-12

Corrections

Replace Table 3, page 12 – Defence and DMO Consolidated Workforce

Figures for the ADF Permanent Force and consequently the Total ADF Workforce, in the years 2012-13, 2013-14 and 2014-15 were incorrectly projected. Table has been amended to present corrected (underlined) projections.

Replace Table 16, page 39 – Planned Workforce Allocation for the 2011-12 Budget and Forward Estimates

Figures for the ADF Permanent Force, Navy, Army and Air Force and consequently the Total Permanent Workforce, in the years 2012-13, 2013-14 and 2014-15 were incorrectly projected. Table has been amended to present corrected (underlined) projections.

Delete page 93 – The Approved Major Capital Investment Program

Insert new page 93

Table 3: Defence and DMO Consolidated Workforce

		2010-11 Projected Result	2011-12 Budget Estimate	2012-13 Forward Estimate	2013-14 Forward Estimate	2014-15 Forward Estimate
	ADF					
	ADF Permanent Force ^[1]	59,023	59,053	<u>58,016</u>	<u>58,569</u>	<u>58,852</u>
	Reserves ^[2]	21,850	22,350	22,850	23,290	23,290
1	Total ADF Workforce	80,873	81,403	<u>80,866</u>	<u>81,859</u>	<u>82,142</u>
	APS					
	Defence APS	15,146	16,001	16,114	15,972	15,611
	DMO APS	5,510	5,647	5,744	5,874	6,096
2	Total APS	20,656	21,648	21,858	21,846	21,707
	Contractor^[3]					
	Defence Contractor	651	593	488	450	447
	DMO Contractor	24	51	48	48	48
3	Total Contractor	675	644	536	498	495
	Total Workforce Strength (1+2+3)	102,204	103,695	<u>103,260</u>	<u>104,203</u>	<u>104,344</u>

Notes

1. Numbers for ADF Permanent Force include ADF members in the DMO, and Reservists on Continuous Full Time Service.
2. Numbers for Reserves include Active and High Readiness Reserve members.
3. Contractors are individuals under contract performing agency roles. Contractors are not APS Employees.

Table 16—Planned workforce allocation for the 2011-12 budget and forward estimates

	2010-11	2011-12	2012-13	2013-14	2014-15
	Projected result	Budget estimate	Forward estimate	Forward estimate	Forward estimate
ADF Permanent Force^[1]					
Navy	14,215	14,220	<u>14,259</u>	<u>14,311</u>	<u>14,335</u>
Army	30,235	30,617	<u>29,658</u>	<u>30,102</u>	<u>30,399</u>
Air Force	14,573	14,216	<u>14,099</u>	<u>14,156</u>	<u>14,118</u>
1 Total Permanent Force	59,023	59,053	<u>58,016</u>	<u>58,569</u>	<u>58,852</u>
Active Reserve Force					
Navy	2,150	2,200	2,200	2,200	2,200
Army	16,000	16,250	16,500	16,750	16,750
Air Force	2,200	2,300	2,400	2,500	2,500
2 Sub-total Active Reserve Force	20,350	20,750	21,100	21,450	21,450
High Readiness Reserve					
Navy	—	—	—	—	—
Army	900	1,000	1,150	1,240	1,240
Air Force	600	600	600	600	600
3 Sub-total High Readiness Reserve Force	1,500	1,600	1,750	1,840	1,840
4 Total Reserves (2 + 3)	21,850	22,350	22,850	23,290	23,290
5 Total ADF Employees (1 + 4)	80,873	81,403	<u>80,866</u>	<u>81,859</u>	<u>82,142</u>
APS – Defence	15,146	16,001	16,114	15,972	15,611
APS – DMO	5,510	5,647	5,744	5,874	6,096
6 Total APS	20,656	21,648	21,858	21,846	21,707
Contractors – Defence	651	593	488	450	447
Contractors – DMO	24	51	48	48	48
7 Total Contractors^[2]	675	644	536	498	495
8 Total Civilian Employees (6 + 7)	21,331	22,292	22,394	22,344	22,202
Total Workforce Strength (5 + 8)	102,204	103,695	<u>103,260</u>	<u>104,203</u>	<u>104,344</u>

Notes

1. Numbers for ADF Permanent Force include ADF members in the DMO, and Reservists on Continuous Full Time Service, but exclude Active and High Readiness Reserve members.
2. Contractors are individuals under contract performing agency roles. Contractors are not APS employees.

Over the forward estimates, the total workforce is funded to grow by 649 from the forecast of 103,695 in 2011-12 to 104,344 in 2014-15.

The Approved Major Capital Investment Program

The Approved Major Capital Investment Program consists of major projects, usually those costing over \$20m. These projects are funded from the Unapproved Major Capital Investment Program. Project approval authority is dependent on project cost, when:

- projects costing between \$5m and \$20m require approval by the Minister for Defence
- projects costing between \$20m and \$100m are jointly approved by the Minister for Defence and the Minister for Finance and Deregulation
- the Cabinet Approval threshold is \$100m and above.

Following approval, projects are generally transferred to the DMO for the acquisition phase.

Funding for approved major capital investment projects, including project management and overhead costs, is provided by Defence to the DMO under separate Materiel Acquisition Agreements for each project.

As an enabling organisation to Defence, the DMO contributes to Defence's outputs. The DMO budget is detailed separately in Section 2: DMO Outcomes and Planned Performance, including an overview of the top 30 projects.