



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.