

# TOP OF DEFENCE PROGRAM BUDGET FORWARD ESTIMATES VIEW

PBS 2018-19 Position (2018-19 PBS Price Basis)

	2018-19	2019-20	2020-21	2021-22	Total FE 2018-19 to 2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
Major Equipment Capital - Approved	7,652,223	6,698,964	6,249,175	4,873,621	25,473,982
Facilities & Infrastructure Capital - Approved	1,819,619	1,134,762	608,432	530,224	4,093,037
ICT Capital - Approved	83,119	54,073	79,095	53,845	270,132
Minor Capital	106,776	130,055	220,557	289,439	746,828
<b>Total Approved Capital Program</b>	<b>9,661,737</b>	<b>8,017,855</b>	<b>7,157,259</b>	<b>5,747,129</b>	<b>30,583,979</b>
Major Equipment Capital - Unapproved	774,237	2,643,406	4,790,410	7,424,524	15,632,576
Facilities & Infrastructure Capital - Unapproved	48,875	773,964	1,506,190	2,478,562	4,807,591
ICT Capital - Unapproved	540,285	896,176	813,881	847,133	3,097,475
<b>Total Unapproved Capital Program</b>	<b>1,363,397</b>	<b>4,313,546</b>	<b>7,110,481</b>	<b>10,750,219</b>	<b>23,537,642</b>
<b>Total Capital Program</b>	<b>11,025,134</b>	<b>12,331,400</b>	<b>14,267,740</b>	<b>16,497,348</b>	<b>54,121,622</b>

UNCLASSIFIED

Prepared by; DFG

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	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	Total FE 2018-19 to 2021-22 \$'000
Military Capability Sustainment	7,142,184	7,413,463	7,734,705	8,074,832	30,365,184
Future Sustainment	204,109	418,419	901,518	1,300,541	2,824,586
Facilities & Infrastructure Sustainment	2,615,193	2,738,481	2,528,039	2,642,233	10,523,946
ICT Sustainment	1,013,522	1,127,033	1,253,022	1,367,731	4,761,308
<b>Total Sustainment</b>	<b>10,975,007</b>	<b>11,697,395</b>	<b>12,417,284</b>	<b>13,385,337</b>	<b>48,475,024</b>