



Table 1.1

Project Air 87 Budgeted Costs – 30 June 2005

Project Cost Elements	Approved Costs \$ million	Actual Expenditure \$ million
Prime Equipment	1 239.40	693.43
Modifications	142.1	0.46
Ammunition	69.15	33.63
Government Furnished Equipment	13.60	12.06
Facilities	4.20	0
System Engineering	25.19	10.79
Repairable Items and Support & Test Equipment	187.04	17.93
Training	17.05	0.76
Test & Evaluation	22.71	0.31
Travel	7.89	6.38
Legal	0.27	0.15
Maintenance	225.77	29.83
Research and Development - DSTO	0	0
Overseas Employee Expenses	1.06	0.79
Total	1 955.43	806.52

Note: (a) The Project Costs extend to the first five and a half years of provisioning and material support for the delivered aircraft. The support elements are shaded. Contingency amounts are spread across the Project cost elements, and are managed as part of the uncommitted out year budget allocations.

Source: ANAO analysis of DMO documents.

PROJECT AIR 87

T&E Budget as % of Prime Equip Costs -

Required 25%

Budgeted < 2%

Spent 0.025%

0.045% of Actual Expenditure