

Mine Warfare and Clearance Diving Group Operating Costs

Operating Costs for MCD GRP	FY06/07	FY07/08	FY08/09	FY09/10	FY10/11 Forecast	Total Amount
Personnel	32,876,725	35,349,799	40,956,179	40,610,696	37,736,451	187,529,851
Rations	1,090,788	1,054,760	1,049,112	1,169,630	1,552,307	5,916,597
Ammunition	1,251,539	1,059,670	677,810	1,093,099	570,563	4,652,681
Inventory	838,907	1,585,450	11,398,590	4,669,631	3,612,960	22,105,538
Fuel	3,571,507	3,466,891	3,026,664	2,209,569	2,089,773	14,364,402
Supplier Expenses	1,973,948	2,281,926	1,303,887	1,339,593	1,091,829	7,991,183
MCD Asset Depreciation	58,203,760	58,203,760	58,203,760	58,203,760	58,203,760	291,018,798
DMO Sustainment	71,967,979	70,990,631	72,169,605	54,171,101	52,200,000	321,499,315
Total	171,775,153	173,992,886	188,785,607	163,467,078	157,057,641	855,078,365

Table 1 – NB: Electronic spreadsheet rounding to nearest dollar has caused minor variation to total figures