

# *Vote Defence Force*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Defence (M22)

ADMINISTERING DEPARTMENT: New Zealand Defence Force

MINISTER RESPONSIBLE FOR NEW ZEALAND DEFENCE FORCE: Minister of Defence

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<i><b>Airborne Surveillance and Response Forces (M22)</b></i> This appropriation is limited to the provision of the capabilities of No 5 Squadron RNZAF (P-3K2 Orion aircraft) prepared to conduct airborne surveillance of New Zealand's EEZ, the Pacific region and the Southern Ocean, to conduct search and rescue missions, and to conduct maritime and land air operations, in accordance with NZDF Output Plan specifications. This output expense also includes some support services to the community.	176,704	(12,042)	164,662
<i><b>Fixed Wing Transport Forces (M22)</b></i> Provision of the capabilities of No 40 Squadron RNZAF (Boeing 757-200 and C-130 Hercules aircraft) prepared to conduct strategic and tactical air transport operations, including aeromedical evacuation, in accordance with NZDF Output Plan specifications, and to contribute support services to the community.	261,010	(17,279)	243,731
<i><b>Land Combat Forces (M22)</b></i> Provision of the capabilities of the Land Combat Forces (command, control, intelligence and manoeuvre force elements) prepared to conduct land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	384,233	(19,047)	365,186
<i><b>Land Combat Service Support Forces (M22)</b></i> Provision of the capabilities of the Land Combat Service Support Forces (transport, medical, supply, maintenance support and movements force elements) prepared to support land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	158,141	2,525	160,666
<i><b>Land Combat Support Forces (M22)</b></i> Provision of the capabilities of the Land Combat Support Forces (artillery, engineers, communications and military police force elements) prepared to conduct land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	215,292	(2,351)	212,941
<i><b>Military Hydrography, and Hydrographic Data Collection and Processing for LINZ (M22)</b></i> Provision of the capabilities of the hydrographic and oceanographic survey vessel, HMNZS RESOLUTION, specialist personnel and support infrastructure to conduct military hydrography in accordance with NZDF Output Plan specifications, and hydrographic data collection and processing that meets contractual commitments to Land Information New Zealand (LINZ). This output expense is supported by the Hydrographic Business Unit.	13,863	(1)	13,862
<i><b>Military Policy Development, Coordination and Advice (M22)</b></i> Provision of advice to the Minister of Defence on military contributions to New Zealand's foreign policy and military responses to contingencies, in accordance with NZDF Output Plan specifications. This output expense also includes military intelligence, responses to ministerial correspondence, select committee and parliamentary questions, Official Information Act inquiries, and Ombudsmen correspondence.	17,181	217	17,398
<i><b>Mine Countermeasures (MCM) and MCM Diving Forces (M22)</b></i> Provision of the capabilities of the Mine Countermeasures (MCM) Forces, including HMNZS MANAWANUI, prepared to conduct route surveys and conditioning of selected New Zealand ports, and the provision of the Operational Diving Team prepared to support MCM operations and to conduct independent diving tasks, in accordance with NZDF Output Plan specifications. This output expense also includes some support services to the community.	25,075	(1,015)	24,060

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
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<b>Miscellaneous Support Activities MCOA (M22)</b>	25,247	(1,255)	23,992
<i>Support to Mutual Assistance Programme (MAP)</i> This output class is limited to the provision of training, technical advice and resource support to the defence forces of MAP partner countries, both in New Zealand and in the partner countries. Specialist niche training is also provided to the law enforcement agencies of South Pacific MAP partner countries.	2,790	(434)	2,356
<i>Support to New Zealand Cadet Forces</i> This output class is limited to the provision of leadership and skills training for all approved New Zealand Cadet Force (NZCF) units.	3,559	(171)	3,388
<i>Support to Service Military Museums</i> This output class is limited to collection development, collection management and exhibits related to New Zealand's military history.	6,454	(1,580)	4,874
<i>Support to Youth Development</i> This output class is limited to New Zealand Defence Force support to government initiated youth development schemes in New Zealand, being the conduct of Limited Service Volunteer courses and contributions to Youth Life Skills programmes (Service Academies and Military-style Activity Camps).	12,444	930	13,374
<b>Naval Combat Forces (M22)</b> Provision of the capabilities of the frigates, HMNZ Ships TE KAHA and TE MANA, prepared to conduct maritime operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	408,199	(54,893)	353,306
<b>Naval Helicopter Forces (M22)</b> Provision of the capabilities of No 6 Squadron RNZAF (Seasprite SH-2G helicopters) prepared to conduct maritime operations in support of other Output Expenses, especially the Naval Combat Forces, Naval Support Forces and Naval Patrol Forces, in accordance with NZDF Output Plan specifications.	88,748	(626)	88,122
<b>Naval Patrol Forces (M22)</b> Provision of the capabilities of the Offshore and Inshore Patrol Vessels (OPVs, IPVs) prepared for the conduct of maritime operations in support of Multi-Agency Operations and Tasks (MAO&T), and for the security and protection of New Zealand's economic border and EEZ, in accordance with NZDF Output Plan specifications. The OPVs will also be prepared to conduct sovereignty and resource protection patrol operations in the Southern Ocean, Ross Dependency, South Pacific region and further afield when directed.	139,840	(10,325)	129,515
<b>Naval Support Forces (M22)</b> Provision of the capabilities of the Fleet Replenishment Ship, HMNZS ENDEAVOUR, and the Multi-Role Vessel, HMNZS CANTERBURY, prepared to conduct maritime logistic support and amphibious sealift operations for deployed military forces, in accordance with NZDF Output Plan specifications. This output expense also includes contributions to a range of services provided to Government and the community.	105,803	(4,080)	101,723
<b>Operationally Deployed Forces Annual (M22)</b> The provision of deployed force elements on military tasks, including the commitments agreed by Government under which the NZDF contributes to peace support and other operations conducted in support of the United Nations and other international agencies. It includes the provision of individuals, observers, advisers, instructors, headquarters staff, and complete force elements and contingents.	70,541	(9,455)	61,086
<b>Rotary Wing Transport Forces (M22)</b> Provision of the capabilities of No 3 Squadron RNZAF (Iroquois helicopters) prepared to conduct tactical air transport, including aeromedical evacuation, and counter-terrorist operations, and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	143,595	(3,013)	140,582

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses - cont'd</b>			
<i>Special Operations Forces (M22)</i> Provision of the capabilities of the Special Operations Forces prepared to conduct special forces operations in support of land operations, counter-terrorist operations, and the provision of Chemical, Biological, Radiological, Explosive, Improvised Explosive Device Disposal (CBRE IEDD) that threaten public safety or national interests, in accordance with NZDF Output Plan specifications.	74,915	1,758	76,673
<b>Total Departmental Output Expenses</b>	2,308,387	(130,882)	2,177,505
<b>Departmental Other Expenses</b>			
<i>Disposal of Decommissioned Assets (M22)</i> This appropriation is limited to the disposal costs of decommissioned assets.	500	100	600
<i>Maintenance of Assets Awaiting Sale (M22)</i> This appropriation is limited to costs necessary to keep assets awaiting sale in a saleable condition.	2,250	-	2,250
<b>Total Departmental Other Expenses</b>	2,750	100	2,850
<b>Departmental Capital Expenditure</b>			
<i>New Zealand Defence Force - Capital Expenditure PLA (M22)</i> This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Defence Force, as authorised by section 24(1) of the Public Finance Act 1989.	600,000	(168,000)	432,000
<b>Total Departmental Capital Expenditure</b>	600,000	(168,000)	432,000
<b>Total Annual and Permanent Appropriations</b>	2,911,137	(298,782)	2,612,355

## Details of Projected Movements in Departmental Net Assets

### New Zealand Defence Force

Details of Net Asset Schedule	2011/12 Main Estimates Projections \$000	2011/12 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2011/12
Opening Balance	5,650,564	5,655,854	Supplementary Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	38,235	38,435	The change recognises a \$200,000 capital injection to provide for a Veterans Online Services project, funded from operating savings.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,750)	(2,850)	The change recognises the forecast cost of expensing decommissioned assets during 2011/12.
Other Movements	2,750	5,402	Technical changes that maintain the Departmental Net Asset value if forecast asset related expenses (\$2.850 million) do not occur, and recognition of a revaluation reserve movement (\$2.252 million).
<b>Closing Balance</b>	<b>5,688,799</b>	<b>5,696,841</b>	