

Vote Defence Force

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	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Fixed Wing Transport Forces (M22) 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.	244,441	4,402	248,843
Land Combat Forces (M22) 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.	405,762	(15,873)	389,889
Land Combat Service Support Forces (M22) Provision of the capabilities of the Land Combat Service Support Forces (transport, medical, supply, repair and movements force elements) prepared to support land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	154,720	(583)	154,137
Land Combat Support Forces (M22) 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.	211,524	188	211,712
Maritime Patrol Forces (M22) Provision of the capabilities of No 5 Squadron RNZAF (P-3K Orion aircraft) prepared to conduct maritime surveillance of New Zealand's EEZ, the Pacific region and the Southern Ocean, to conduct search and rescue missions, and to conduct maritime air operations, in accordance with NZDF Output Plan specifications. This output expense also includes some support services to the community.	178,708	(13,058)	165,650
Military Hydrography, and Hydrographic Data Collection and Processing for LINZ (M22) 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.	16,360	(976)	15,384
Military Policy Development, Coordination and Advice (M22) 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.	16,334	(539)	15,795
Mine Countermeasures (MCM) and MCM Diving Forces (M22) Provision of the capabilities of the Mine Countermeasures (MCM) Forces, 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.	24,854	(262)	24,592

	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Miscellaneous Support Activities MCOA (M22)	25,517	1,217	26,734
<i>Support to Mutual Assistance Programme (MAP)</i>	2,388	422	2,810
This output class is limited to the provision of training, technical advice and resources to the defence forces and law enforcement agencies of participant countries under the Mutual Assistance Programme (MAP), both in New Zealand and in MAP countries.			
<i>Support to New Zealand Cadet Forces</i>	3,399	156	3,555
This output class is limited to the provision of leadership and skills training for all approved New Zealand Cadet Force (NZCF) units.			
<i>Support to Service Military Museums</i>	6,260	(62)	6,198
This output class is limited to collection development, collection management and exhibits related to New Zealand's military history.			
<i>Support to Youth Development</i>	13,470	701	14,171
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).			
Naval Combat Forces (M22)	398,139	4,365	402,504
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.			
Naval Helicopter Forces (M22)	87,939	1,806	89,745
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.			
Naval Patrol Forces (M22)	127,452	(1,929)	125,523
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. Once in service 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.			
Naval Support Forces (M22)	106,026	(1,177)	104,849
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.			
Operationally Deployed Forces Annual (M22)	78,446	(151)	78,295
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.			
Rotary Wing Transport Forces (M22)	131,988	(8,963)	123,025
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.			

Titles and Scopes of Appropriations by Appropriation Type	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses - cont'd			
Special Operations Forces (M22) 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.	71,251	2,379	73,630
Total Departmental Output Expenses	2,279,461	(29,154)	2,250,307
Departmental Other Expenses			
Disposal of Decommissioned Assets (M22) This appropriation is limited to the disposal costs of decommissioned assets.	-	500	500
Maintenance of Assets Awaiting Sale (M22) This appropriation is limited to costs necessary to keep assets awaiting sale in a saleable condition.	-	2,750	2,750
Total Departmental Other Expenses	-	3,250	3,250
Departmental Capital Expenditure			
New Zealand Defence Force - Capital Expenditure PLA (M22) 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.	572,914	(172,914)	400,000
Total Departmental Capital Expenditure	572,914	(172,914)	400,000
Total Annual and Permanent Appropriations	2,852,375	(198,818)	2,653,557

Details of Projected Movements in Departmental Net Assets

New Zealand Defence Force

Details of Net Asset Schedule	2010/11 Main Estimates Projections \$000	2010/11 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2010/11
Opening Balance	5,721,842	5,652,726	Supplementary Estimates opening balance reflects the audited results as at 30 June 2010.
Capital Injections	-	6,635	The increase reflects agreement during 2010/11 to provide for the Protector Remediation Programme.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	(3,250)	Technical changes to provide for expensing the cost of asset disposal (\$500,000) and assets awaiting sale (\$2.750 million) during 2010/11.
Other Movements	93,300	(2,297)	Technical increases of \$3.250 million required to maintain the Departmental Net Asset value if a forecast 2010/11 deficit does not occur, offset by asset revaluation decreases of \$5.547 million.
Closing Balance	5,815,142	5,653,814	