

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	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
<i>Airborne Surveillance and Response Forces (M22)</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.	178,527	3,657	182,184
<i>Fixed Wing Transport Forces (M22)</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.	270,199	(17,382)	252,817
<i>Land Combat Forces (M22)</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.	363,397	(28,271)	335,126
<i>Land Combat Service Support Forces (M22)</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.	170,551	(4,049)	166,502
<i>Land Combat Support Forces (M22)</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.	223,055	(10,905)	212,150
<i>Littoral Warfare Support Forces (M22)</i> This appropriation is limited to the provision of capabilities necessary to ensure access to and the use of harbours, inshore waters and associated coastal zones in New Zealand and wherever NZDF deployed maritime forces are required to operate. This capability is delivered through the combination of HMNZS Manawanui, the Mine Countermeasures Team, the Operational Diving Team and the Maritime Survey Team. This output expense also includes contributions to a range of services to other government agencies and the community.	41,487	(8,325)	33,162
<i>Miscellaneous Support Activities MCOA (M22)</i>	24,620	1,401	26,021
<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.	2,363	2,332	4,695
<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.	3,355	-	3,355
<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.	5,538	630	6,168

Titles and Scopes of Appropriations by Appropriation Type	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<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).	13,364	(1,561)	11,803
<i>Naval Combat Forces (M22)</i> 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.	357,461	(19,836)	337,625
<i>Naval Helicopter Forces (M22)</i> 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.	94,753	(8,242)	86,511
<i>Naval Patrol Forces (M22)</i> 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.	136,953	(11,148)	125,805
<i>Naval Support Forces (M22)</i> 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.	125,778	(26,166)	99,612
<i>Operationally Deployed Forces Annual (M22)</i> 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.	67,654	(2,293)	65,361
<i>Policy Advice and Related Outputs MCOA (M22)</i>	15,347	1,182	16,529
<i>Ministerial Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	1,486	400	1,886
<i>Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to Defence and the New Zealand Defence Force.	1,756	(31)	1,725
<i>Strategic Military Intelligence</i> This output class is limited to the collection, collation, analysis and dissemination of strategic military intelligence on areas of interest to New Zealand.	12,105	813	12,918
<i>Rotary Wing Transport Forces (M22)</i> 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.	246,288	(25,088)	221,200

	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses - cont'd			
<i>Special Operations Forces (M22)</i>	88,169	(7,955)	80,214
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.			
Total Departmental Output Expenses	2,404,239	(163,420)	2,240,819
Departmental Other Expenses			
<i>Disposal of Decommissioned Assets (M22)</i>	250	-	250
This appropriation is limited to the disposal costs of decommissioned assets.			
Total Departmental Other Expenses	250	-	250
Departmental Capital Expenditure			
<i>New Zealand Defence Force - Capital Expenditure PLA (M22)</i>	496,000	(178,000)	318,000
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.			
Total Departmental Capital Expenditure	496,000	(178,000)	318,000
Total Annual and Permanent Appropriations	2,900,489	(341,420)	2,559,069

Details of Projected Movements in Departmental Net Assets

New Zealand Defence Force

Details of Net Asset Schedule	2012/13 Main Estimates Projections \$000	2012/13 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2012/13
Capital Injections	11,800	11,800	
Capital Withdrawals	-	(119,430)	
Surplus to be Retained (Deficit Incurred)	(250)	(12,242)	
Other Movements	250	12,242	
Closing Balance	5,705,791	5,557,950	