



# **FALKLAND ISLANDS GOVERNMENT**

## **APPROVED ESTIMATES OF REVENUE & EXPENDITURE FOR THE FINANCIAL YEAR 2023/24**

Price £25

The Treasury  
STANLEY  
FALKLAND ISLANDS

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

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# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## INTRODUCTION

1. As a presentation document the Estimates provide information in summary in respect of the overall financial position, the operating budget for each department, fund transfers, transfer payments and the full capital programme.
2. Expenditure is generally summarised in the following groups for each operating budget: -
  - Salaries & Wages - Includes pay, allowances and pension contributions
  - Staffing Costs - Includes recruitment, passage and travel costs
  - Departmental Operating Costs - Includes payment for repair and maintenance of buildings and equipment, service contract payments, fuel costs and other operating costs
  - Departmental Overheads - Includes telephones, stationery and general office charges
  - Social Payments - Includes subsidies and other social related charges
  - Departmental Transfers - Includes charges from one service to another within Government such as electricity and water supply
  - Capital Charges - Includes depreciation on equipment and other assets used

In addition, two other groups are evident in certain services:

  - Special Expenditure - Incorporates several central reserves
  - Refunds - Incorporates rent rebates and fishing licence refunds
  - Fund Transfers - Includes pension fund transfers.
3. The Budget Estimates show the projection of revenue and expenditure for future years as well as the current year's appropriation. These projections provide a base on which the Government can determine how much can be committed to services and projects each year. However, it is emphasised that the future projections are indicative only.
4. Summaries, abstracts of revenue and expenditure and other mandatory formal documents are provided for general information. These are provided for each department and for the budget as a whole.
5. The Treasury welcome comments and suggestions on the form and content of this document.

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## BUDGET HIGHLIGHTS

### SPENDING INCREASES

All increases effective 1st July 2023 unless otherwise stated

- Minimum Wage increase to £8.57 per hour with effect from 1<sup>st</sup> January 2024 a 10.9% increase
- Increase in Winter Fuel Allowance to £865 per qualifying household
- Pension Payments up by 6.1%
- Family allowance up by 6.1%
- Childcare subsidy rates increased
- Heating and Fuel Allowance Payment scheme extended to the end of September 2023
- Medical Treatment Overseas Allowances up by 10.9%

### FEES, CHARGES, TAXES AND DUTIES

All changes effective 1<sup>st</sup> July 2023 unless otherwise stated

- Majority increased by 6.1% - RPI at September 2022
- Retirement pension contribution rate (resident) increases from £20.30 per week to £21.54 (matched by employer). Self-employed and voluntary contributions to £43.08 per week (effective 1 January 2024).
- Electricity unit price remained at 39p per unit.
- Government housing rents up by 5%
- Alcohol and Tobacco / Cigarettes / Cigars duty up by 6.1%
- Banking license increased to £15,000 per annum from 1st January 2024

### Pensions

- Employer and Employee weekly contributions will increase by 6.1% from 1 January 2024 to £21.54 per week (£43.08 per week in total). The increased contributions (effective 1 January in each year):

Year	Member Contribution Rate	Employer Contribution Rate	Employee Contribution Rate
2023	40.60	20.30	20.30
2024	43.08	21.54	21.54

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## FISCAL AIMS

### **Falkland Islands Government Fiscal Aims and how FIG will achieve these aims**

#### To seek to enhance the quality of life in the Falkland Islands / To encourage economic development and a sustainable environment in the Falkland Islands

The continuing expenditure and additional investments supported by this budget will help enable the vision described in the Islands Plan including as it relates to health and community wellbeing and the environment: ensuring that everyone within our community is supported to enjoy a healthy lifestyle; the provision of high quality treatment and support across all of our health and social care services; helping to ensure that we have modern and robust internal and external transport and communications networks; helping to ensure that the Falkland Islands are a safe place for people to live and bring up their families; and investing in developments that support the current and future wellbeing of everyone in the Falkland Islands in a sustainable environment.

#### To strengthen infrastructure within the Falkland Islands

An updated ten-year capital programme to 2032/33 was agreed by the BSC in 2023/24, updating the prior 2022/23 outline capital programme reviewed by ExCo. This capital program aligns with objectives in the Islands Plan related to ensuring not only that existing infrastructure is maintained but also supports the growth and development of the Falkland Islands.

#### To invest in the long-term financial sustainability of the Falkland Islands whilst managing variable income levels

As in previous years, for 2023/24 a detailed review has been undertaken about the levels of income from corporation tax, personal tax, fishing licence and tourist income, investment income and income for services provided

#### To ensure that sustainable pension arrangements are in place

The Retirement Pension Fund and Pensions (Old Scheme) Fund are both undergoing actuarial reviews. The information from these two actuarial reviews will provide a source of external assurance that the policy direction being undertaken by FIG is sound.

#### To work in partnership and collaborate with other organisations

For 2023/24 there was a review of the organisations that had requested subventions (or grants) from FIG. The BSC has allocated a substantial sum to partner organisations. It is acknowledged that the bodies that receive subventions are important partners of Falkland Islands Government and are essential to the development of the Islands.

#### To ensure that FIG services are fit for purpose

Scrutiny and accountability are currently maintained through statutory boards, the senior government management structure, Financial Instructions, statutory committees, and by MLAs through the work of portfolio leads. There are external assurance processes in many functions of FIG that report on quality and compliance. The overall framework of the Corporate Plan is embedded so that all activities work towards agreed objectives. Establishment posts exist to help develop the quality of services and to support programme and project delivery.

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### No Public Sector Borrowing for operating purposes

The 1988 Finance & Audit Ordinance<sup>1</sup> does not permit borrowing by FIG without the approval of the UK Government. The 2023/24 estimates and the medium term financial plan, including the ten year capital programme, may require external public sector borrowing for specific large scale investment projects. There will need to be an evaluation of funding options, the need for on-going review of FIG income levels in future years and consideration to the extent to which FIG can utilise reserves.

### A reasonable level of reserves is held in uncommitted reserves

The Islands Plan has as one of its objectives that of a sustainable budget for the Falkland Islands Government that maintains reserves at a level that provides financial security.

### An appropriate level of funding is provided to maintain efficient and effective public services

Accounting officers have prepared draft budgets for 2023/24. There has been scrutiny, challenge and prioritisation to each Directorate budget by the Accounting Officer, Financial Secretary and Chief Executive, prior to the submission of draft budgets to the BSC.

### To ensure appropriate funding for FIG Special Funds

The special funds are:

- Pensions (Old Scheme) Fund - ongoing requirement for FIG to contribute towards the potential cost of certain pension protections from 1996 and also some of the death in service and ill health benefits from FIPS
- Retirement Pension Fund - actions will continue to secure the financial strength of the fund to meet future liabilities.
- Capital Equalisation Fund - reserves being transferred to another to enable the cost of the agreed capital programme to be set aside and paid for.
- Insurance Fund - is used for self-insurance purposes. FIG purchases insurance cover on KEMH and FICS with a deductible excess of £5m. Other infrastructure is not insured; hence the Insurance Fund is held as a reserve.
- Currency Fund - supports the Falkland Islands currency

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<sup>1</sup> s35(1) – “The Government shall not borrow money except in accordance with this Ordinance and with the prior approval of the Secretary of State: Provided that if the Secretary of State has not, within thirty days after an application for approval of a borrowing detailing the intended amount, intended purposes and intended terms and conditions of that borrowing is received by him, notified that he will not approve the same, he shall, for the purpose of this Ordinance, be deemed to have approved that borrowing”.

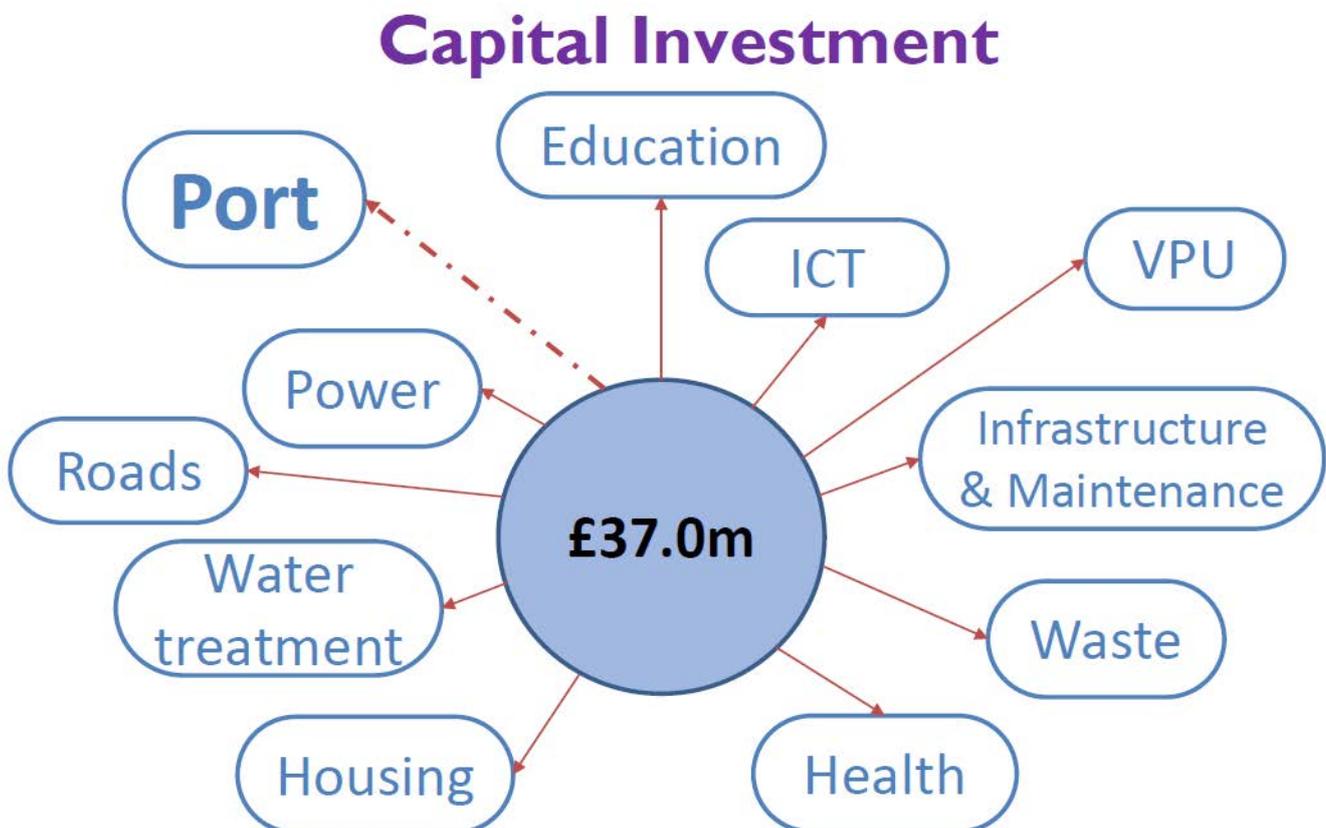
# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## ECONOMIC AIMS

This budget confirms the Falkland Islands Government commitment to investing in the infrastructure and programmes that will support economic development and growth. This is reflected in the capital program, as well as subventions to government partner organisations and strengthening government capacity to deliver on its strategic commitments. Focus continues to reflect the priority to build additional value from our existing and emerging resource sectors in fisheries, agriculture and tourism.

- £0.75 million to FIDC to strengthen Falkland Island businesses through advisory and financing services and to investigate sector growth opportunities with a further £0.75m ringfenced Environment Fund.
- A further £0.25 million Falkland Islands Government held Environment Fund
- Supporting the development of meat exportation, including significant growth of meat supplies from farms: £0.7m (including £0.15m capital) subvention to support FIMCO's development.
- £0.7m to FITB to support the growth and development of the tourism sector.
- Further subventions of £1.6m.

### Capital Investment



# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## FALKLAND ISLANDS GOVERNMENT FINANCIAL STATEMENTS for the year ended 30<sup>th</sup> June 2022

### BALANCE SHEET AS AT 30<sup>th</sup> JUNE 2022

2021 All Funds £000s	2021 General Fund £000s	Notes	2022 All Funds £000s	2022 General Fund £000s
<b>Fixed Assets</b>				
163,962	163,962	Tangible Fixed Assets	189,583	189,583
185,839		- Investments – Special Funds	155,253	-
258,619	258,619	Investments – Consolidated Fund	247,190	247,190
<b>608,420</b>	<b>422,581</b>	<b>Total Fixed Assets and Investments</b>	<b>592,026</b>	<b>436,773</b>
272	272	Debtors falling due after more than 1 year	200	200
<b>Current Assets</b>				
13,296	13,296	Stocks	15,152	15,152
6,016	12,674	Debtors falling due within 1 year	4,965	4,965
16,567	16,567	Cash at bank and in hand	7,412	7,412
35,879	42,537	<b>Total Current Assets</b>	27,529	27,529
(17,798)	(37,681)	Creditors due within 1 year	(11,027)	(34,292)
18,081	4,856	<b>Net Current Assets</b>	16,502	(6,763)
<b>626,773</b>	<b>427,709</b>	<b>Total Assets Less Current Liabilities</b>	<b>608,728</b>	<b>430,210</b>
(1)	(1)	Creditors falling due after more than 1 year	(0)	(0)
(1,769)	(1,769)	Provisions for liabilities	(2,109)	(2,109)
<b>625,003</b>	<b>425,939</b>	<b>Net Assets</b>	<b>606,618</b>	<b>428,100</b>
<b>Financed by Taxpayers' Equity:</b>				
199,064		- Special Funds	178,518	-
425,939	425,939	General Fund	428,100	428,100
<b>625,003</b>	<b>425,939</b>	<b>Total Reserves</b>	<b>606,618</b>	<b>428,100</b>

### RECONCILIATION TO NET LIQUID ASSETS

625,003	425,939	Total Reserves	606,618	428,100
(163,962)	(163,962)	Less Tangible Fixed Assets	(189,583)	(189,583)
<b>461,041</b>	<b>261,977</b>	<b>Net Liquid Assets</b>	<b>417,035</b>	<b>238,517</b>

T Prior –  
Treasurer

A full set of financial statements is available from The Treasury on request.

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24



## FALKLAND ISLANDS

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### Appropriation Ordinance 2023

### (ORDINANCE No. 3 OF 2023)

### ARRANGEMENT OF PROVISIONS

#### Section

1. Title
2. Commencement
3. Appropriation  
Schedule

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

CHARLES III



FALKLAND ISLANDS

ALISON MARY BLAKE C.M.G.,  
*Governor.*

## Appropriation Ordinance 2023

*(assented to: 23 June 2023)*

*(commencement: on publication)*

*(published: 30 June 2023)*

### AN ORDINANCE

To authorise the appropriation from the Consolidated Fund of £95,797,303 for the financial year ending 30 June 2024.

ENACTED by the Legislature of the Falkland Islands —

#### **1. Title**

This Ordinance is the Appropriation Ordinance 2023.

#### **2. Commencement**

This Ordinance comes into force on publication in the *Gazette*.

#### **3. Appropriation**

(1) The amount of £95,797,303 is appropriated from the Consolidated Fund for the financial year ending 30 June 2024.

(2) The issue of the amount from the Consolidated Fund in the amounts necessary to supply the votes set out in the Schedule is authorised.

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## SCHEDULE

*section 3*

<b>Number</b>	<b>Head of Service of Government</b>	<b>Amount</b>
	<b>Operating Budget</b>	<b>£</b>
0110	Development and Commercial Services	8,584,660
0200	Health and Social Services	16,645,104
0250	Education	10,400,724
0350	Public Works	18,481,185
0410	Natural Resources	7,956,069
0451	Law and Regulation	1,849,101
0550	Emergency Services	4,881,450
0600	Executive Management	8,622,794
0615	Policy	1,137,583
0620	Mineral Resources	863,620
0700	Treasury	5,563,322
0999	Island Plan	10,141,437
0608	Public Accounts Committee	70,254
	<b>Total Operating Budget</b>	<b>95,197,303</b>
0998	Fund Transfers and Transfer Payments	600,000
	<b>Total Transfer</b>	<b>600,000</b>
	<b>Total Schedule</b>	<b>95,797,303</b>

Passed by the Legislature of the Falkland Islands on 31 May 2023.

CHERIE YVONNE CLIFFORD,  
*Clerk of the Legislative Assembly.*

This printed impression has been carefully compared by me with the Bill which has passed the Legislative Assembly and is found by me to be a true and correctly printed copy of the said Bill.

CHERIE YVONNE CLIFFORD,  
*Clerk of the Legislative Assembly.*

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**  
**SUMMARY OF OPERATING BUDGET**  
 Period 1 July 2023 to 30 June 2024

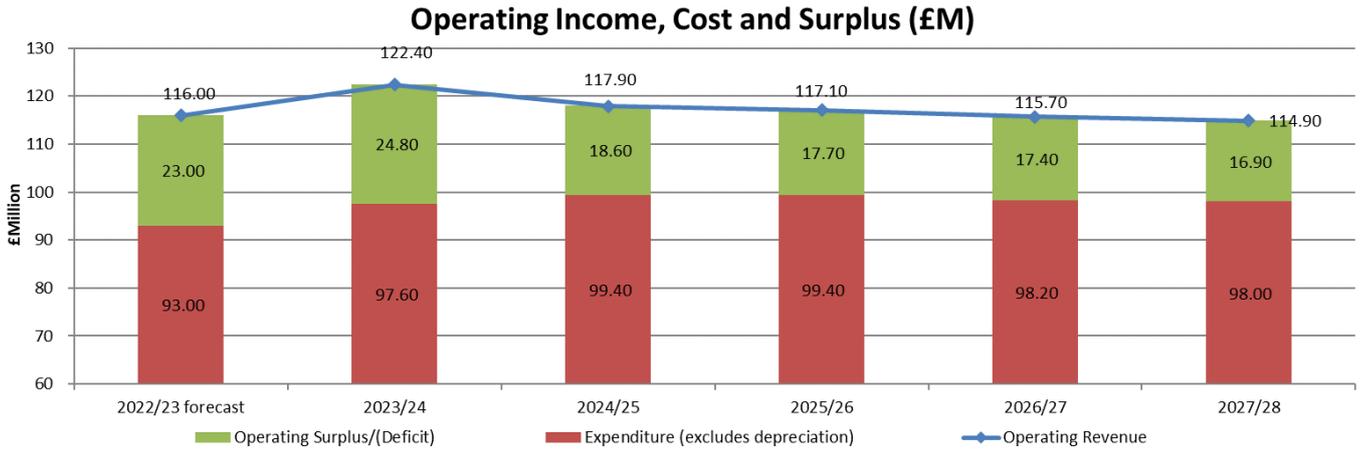
<b>ESTIMATED REVENUE</b>	<b>£</b>
Departmental	122,272,452
Islands' Plan Revenue	122,800
Oil	<u>0</u>
	<b>122,395,252</b>
<b>ESTIMATED EXPENDITURE</b>	
Departmental	86,816,987
PAC	70,254
Islands Plan Investments	10,141,437
Social Investments	<u>600,000</u>
	<b>97,628,678</b>
<b>Net Budget Surplus/(Deficit) before depreciation</b>	<b>24,766,576</b>
Depreciation	9,127,044
<b>Net Budget Surplus/(Deficit)</b>	<b><u>15,639,532</u></b>
<b>RECONCILIATION TO APPROPRIATION:</b>	
Estimated MTFP Expenditure (exc Depreciation)	97,628,678
Less Internal Recharges	<u>(1,831,375)</u>
<b>Appropriation</b>	<b><u>95,797,303</u></b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## CONSOLIDATED ESTIMATES

The Medium-Term Financial Plan (MTFP) shows *recurring* revenues and expenditure. These are defined as revenues that are received and expenditure that is incurred on an ongoing basis including those where the level of these revenues/expenditure may be volatile.

The Long-term Financial Plan (LTFP) shows *non-recurring* revenues and expenditure. These have been treated separately from the recurring operating budget to prevent the volatility and uncertainty in these revenues from influencing recurring operating decisions and to aid financial planning over a period longer than the five years included in the MTFP. The LTFP has been extended to a 25 year period, graph below shows the next five years.



**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**CONSOLIDATED FUND**

**Consolidated Fund History**

<b>Year</b>	<b>Basis</b>	<b>Opening unrestricted reserves (NLA) £m</b>	<b>Operating Revenue £m</b>	<b>Departmental Expenditure £m</b>	<b>Island Plan Investments £m</b>	<b>Social Investments £m</b>	<b>Operating Surplus/Deficit £m</b>	<b>Transfers to CEF £m</b>	<b>Other Fund Transfers £m</b>	<b>Other Gains/ Losses £m</b>	<b>Net Liquid Assets £m</b>
2013/14	Actual	<b>163.3</b>	75.5	-45.8	-21.7	-2.2	<b>5.8</b>	-		3.4	<b>172.5</b>
2014/15	Actual	<b>172.5</b>	69.3	-47.5	-18.7	-2.4	<b>0.6</b>	-		2.5	<b>175.6</b>
2015/16	Actual	<b>175.6</b>	72.8	-50.1	-13.7	0.0	<b>9.0</b>	-		3.6	<b>188.2</b>
2016/17	Actual	<b>188.2</b>	84.6	-50.3	-9.1	-1.5	<b>23.7</b>	-		11.4	<b>223.3</b>
2017/18	Actual	<b>223.3</b>	101.3	-57.3	-4.2	-3.0	<b>36.8</b>	-57.9		-1.8	<b>200.4</b>
2018/19	Actual	<b>200.4</b>	91.8	-64.5	-5.8	-3.0	<b>18.5</b>	-6.0		3.3	<b>216.2</b>
2019/20	Actual	<b>216.2</b>	103.6	-66.6	-7.3	-2.7	<b>27.0</b>	-9.2		-3.7	<b>230.3</b>
2020/21	Actual	<b>230.3</b>	109.8	-63.2	-8.1	-2.3	<b>36.2</b>	-31.6		27.1	<b>262.0</b>
2021/22	Actual	<b>262.0</b>	112.3	-70.7	-7.3	-2.3	<b>32.0</b>	-25.9		-29.6	<b>238.5</b>
2022/23	Forecast	<b>238.5</b>	114.4	-78.5	-10.4	-2.5	<b>23.0</b>	-59.4		8.3	<b>210.3</b>
2023/24	Budget	<b>210.3</b>	120.3	-84.8	-10.1	-0.6	<b>24.8</b>	0.0	4.3	0.0	<b>239.4</b>
2024/25	Budget	<b>239.4</b>	115.9	-85.3	-10.3	-0.6	<b>19.7</b>	-29.9		0.0	<b>229.1</b>
2025/26	Budget	<b>229.1</b>	115.1	-85.3	-10.3	-0.6	<b>18.8</b>	-34.5		0.0	<b>213.5</b>
2026/27	Budget	<b>213.5</b>	113.6	-85.0	-9.5	-0.6	<b>18.5</b>	-29.5		0.0	<b>202.5</b>
2027/28	Budget	<b>202.5</b>	112.9	-84.8	-9.5	-0.6	<b>18.0</b>	-24.9		0.0	<b>195.6</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**CAPITAL EQUILISATION FUND**

**Capital Equalisation Fund History**

<b>Year</b>	<b>Basis</b>	<b>Fund Transfers £m</b>	<b>Net Return on Investments £m</b>	<b>Capital Receipts £m</b>	<b>Net Fund Revenue £m</b>	<b>Capital Expenditure £m</b>	<b>Total Surplus/ (Deficit) £m</b>	<b>Capital Equalisation Fund Balance £m</b>
2013/14	Actual	15.0	0.1	1.1	16.2	17.8	-1.6	21.7
2014/15	Actual	14.0	0.9	1.0	15.9	13.1	2.8	24.5
2015/16	Actual	9.0	1.7	1.0	11.7	15.7	-4.0	20.5
2016/17	Actual	4.0	0.6	2.1	6.7	17.0	-10.3	10.2
2017/18	Actual	57.9	-0.2	0.5	58.2	17.3	40.9	51.1
2018/19	Actual	6.0	1.5	2.1	9.5	23.2	-13.7	37.4
2019/20	Actual	9.2	1.1	1.7	12.0	26.5	-14.5	22.9
2020/21	Actual	31.6	0.1	6.2	37.9	32.6	5.3	28.2
2021/22	Actual	25.9	-1.9	2.4	26.4	33.4	-7.0	21.2
2022/23	Forecast	59.4	0.0	0.4	59.8	37.2	22.7	43.9
2023/24	Projected	0.0	0.0	0.1	0.1	37.0	-36.9	7.0
2024/25	Projected	29.9	0.0	0.1	30.0	37.0	-7.0	0.0
2025/26	Projected	34.5	0.0	0.5	35.0	35.0	0.0	0.0
2026/27	Projected	29.5	0.0	0.5	30.0	30.0	0.0	0.0
2027/28	Projected	24.9	0.0	0.1	25.0	25.0	0.0	0.0

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## SALARY SCALES

EFFECTIVE 1 JULY 2023

### Senior Staff

Grade	Minimum	Maximum
A3	113,899	154,101
A2	100,538	120,639
A1	80,446	99,287

### Grades A-I

Grade	Minimum	Maximum
A	53,759	80,693
B	44,955	60,805
C	39,944	49,341
D2	33,435	44,234
D1	33,435	41,293
E2	26,997	35,720
E1	26,997	33,338
F	23,175	28,631
G2	19,559	25,846
G1	19,559	24,140
H2	17,314	22,787
H1	17,314	21,278
I	16,720	18,490

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## SUMMARY OF REVENUE & EXPENDITURE – DEPARTMENTAL SURPLUS/DEFICIT

	Revenue £000s	Expenditure £000s	Inc/(Dec) in NLA £000s	Depreciation £000s	Surplus/ (Deficit) £000s
<b>110 DEVELOPMENT AND COMMERCIAL SERVICES</b>					
0104	DCS Admin	404	2,926	<b>(2,521)</b>	44 (2,565)
0102	Falkland Islands Government Air Service	1,038	3,063	<b>(2,024)</b>	269 (2,293)
0103	Stanley Airport	13	156	<b>(143)</b>	84 (228)
0106	Fox Bay Village	17	94.83	<b>(78)</b>	15 (93)
0553	Fire Airport	-	342	<b>(342)</b>	90 (432)
0325	Falkland Interim Port & Storage System	252	810	<b>(557)</b>	127 (684)
0257	Leisure Centre	113	500	<b>(387)</b>	96 (483)
0453	Court	94	404	<b>(310)</b>	1 (311)
0750	The Governor	-	295	<b>(295)</b>	10 (304)
0616	Planning	12	282	<b>(270)</b>	2 (273)
		<b>1,944</b>	<b>8,872</b>	<b>(6,928)</b>	<b>738 (7,666)</b>
<b>200 HEALTH &amp; SOCIAL SERVICES</b>					
0201	Health Admin	62	1,020	<b>(958)</b>	338 (1,296)
0202	Dental	12	573	<b>(561)</b>	8 (569)
0203	Social Services	-	2,452	<b>(2,452)</b>	0 (2,452)
0204	Medical	18	2,605	<b>(2,587)</b>	9 (2,596)
0206	Ward	203	1,496	<b>(1,293)</b>	37 (1,330)
0207	Theatre	30	414	<b>(384)</b>	86 (470)
0208	Primary Care	79	480	<b>(401)</b>	7 (408)
0209	Emotional Wellbeing Service	-	170	<b>(170)</b>	- (170)
0211	Pharmacy	25	1,224	<b>(1,199)</b>	- (1,199)
0212	Pathology	71	790	<b>(719)</b>	22 (741)
0213	Medical Estates	-	1,359	<b>(1,359)</b>	25 (1,383)
0214	Medical Facilities	70	778	<b>(708)</b>	22 (730)
0215	Older Peoples Services	-	2,151	<b>(2,151)</b>	237 (2,388)
0216	SMT	-	503	<b>(503)</b>	- (503)
0217	Physio	4	106	<b>(103)</b>	- (103)
0218	Radiography	19	167	<b>(148)</b>	50 (198)
0219	Speech & Language	-	110	<b>(110)</b>	- (110)
0220	Tussac House	-	587	<b>(587)</b>	- (587)
		<b>593</b>	<b>16,984</b>	<b>(16,391)</b>	<b>841 (17,232)</b>
<b>250 EDUCATION</b>					
0251	Administration & General Expenses	-	1,148	<b>(1,148)</b>	11 (1,160)
0252	Falkland College	85	892	<b>(807)</b>	23 (830)
0254	Stanley House	12	492	<b>(479)</b>	33 (512)
0255	Christie Community Library	4	73	<b>(70)</b>	- (70)
0258	Further & Higher Education	17	1,450	<b>(1,433)</b>	- (1,433)
0259	Infant/Junior School and Camp Education	14	3,087	<b>(3,073)</b>	119 (3,192)
0260	Falkland Islands Community School	-	2,321	<b>(2,321)</b>	275 (2,596)
0261	Apprenticeships	10	956	<b>(946)</b>	- (946)
0262	Shield	-	161	<b>(161)</b>	- (161)
		<b>142</b>	<b>10,580</b>	<b>(10,439)</b>	<b>461 (10,900)</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## SUMMARY OF REVENUE & EXPENDITURE – DEPARTMENTAL SURPLUS/DEFICIT (CONTINUED)

	Revenue	Expenditure	Inc/(Dec)	Depreciation	Surplus/
	£000s	£000s	in NLA	£000s	(Deficit)
			£000s		£000s
<b>350 PUBLIC WORKS DEPARTMENT</b>					
0351	Administration & Planning	225	1,015	(790)	1,824 (2,613)
0352	Design & Contracts	151	397	(246)	130 (376)
0353	Quarry & Asphalt	6,224	5,809	415	452 (37)
0354	Plant & Vehicle Workshop	1,367	1,145	221	1,029 (808)
0355	Electricity Supply	6,355	4,589	1,767	1,055 712
0356	Property & Municipal Services	86	1,902	(1,817)	200 (2,017)
0357	Water Supply	645	741	(96)	42 (138)
0358	Housing	1,901	1,183	718	678 40
0360	Highways	450	2,142	(1,692)	1,268 (2,960)
0361	Waste Management	185	346	(162)	- (162)
		<u>17,588</u>	<u>19,269</u>	<u>(1,681)</u>	<u>6,679 (8,359)</u>
<b>410 NATURAL RESOURCES</b>					
0321	Administration & General Expenses	33,854	467	33,387	21 33,365
0322	Fisheries Protection/Harbour Control	-	3,725	(3,725)	- (3,725)
0326	Scientific Budget	110	2,329	(2,219)	7 (2,226)
0400	Agriculture	169	1,001	(831)	28 (859)
0401	Veterinary Services	201	455	(254)	13 (267)
0402	Biosecurity	-	70	(70)	- (70)
		<u>34,334</u>	<u>8,046</u>	<u>26,288</u>	<u>69 26,219</u>
<b>451 ATTORNEY GENERAL'S CHAMBERS</b>					
0451	AG's Chambers	106	1,312	(1,206)	2 (1,209)
0452	Registry	66	80	(14)	1 (15)
0101	Regulation	26	300	(275)	2 (276)
0105	Telecoms Regulation	20	166	(146)	- (146)
		<u>217</u>	<u>1,858</u>	<u>(1,641)</u>	<u>5 (1,646)</u>
<b>550 EMERGENCY SERVICES &amp; ISLAND SECURITY</b>					
0300	Customs & Immigration	4,794	557	4,238	8 4,230
0500	Falkland Island Defence Force	4	535	(531)	53 (584)
0551	Police	11	1,634	(1,623)	21 (1,645)
0552	Domestic Fire	-	530	(530)	71 (601)
0555	Emergency Services Admin	-	665	(665)	- (665)
0556	Prison	-	427	(427)	49 (477)
0557	Maritime	1	616	(615)	37 (652)
		<u>4,811</u>	<u>4,963</u>	<u>(153)</u>	<u>240 (392)</u>
<b>600 EXECUTIVE MANAGEMENT</b>					
0601	Executive Management	-	534	(534)	12 (546)
0607	ICT	-	1,306	(1,306)	37 (1,343)
0800	Legislature	6	902	(896)	6 (902)
0850	Falkland Island Government Office, London	3	791	(788)	31 (819)
0851	FIGO Flights	4,000	4,300	(300)	- (300)
0120	Human Resources	-	825	(825)	1 (826)
		<u>4,009</u>	<u>8,657</u>	<u>(4,648)</u>	<u>88 (4,736)</u>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### SUMMARY OF REVENUE & EXPENDITURE – DEPARTMENTAL SURPLUS/DEFICIT (CONTINUED)

	Revenue £000s	Expenditure £000s	Inc/(Dec) in NLA £000s	Depreciation £000s	Surplus/ (Deficit) £000s	
<b>615 POLICY AND ECONOMIC DEVELOPMENT</b>						
0615	Policy & Economic Development	-	606	(606)	0.0	(606)
0617	Environment	-	535	(535)	-	(535)
		-	1,140	(1,140)	0	(1,140)
0620	<b>620 DEPARTMENT OF MINERAL RESOURCES</b>	1,760	869	890	-	890
<b>700 THE TREASURY</b>						
0602	Treasury	820	1,770	(950)	2	(952)
0603	Investment Income & Public Debt	12,677	2,377	10,300	-	10,300
0609	Taxation and Pensions	43,073	962	42,111	5	42,106
0153	Philatelic Bureau	306	469	(163)	-	(163)
		56,875	5,577	51,298	7	51,291
	<b>DEPARTMENTAL SURPLUS/(DEFICIT)</b>	<b>122,272</b>	<b>86,817</b>	<b>35,455</b>	<b>9,127</b>	<b>26,328</b>
0999	<b>999 TRANSFER PAYMENTS</b>	123	10,141	(10,019)	-	(10,019)
0608	<b>608 PUBLIC ACCOUNTS COMMITTEE</b>	-	70	(70)	-	(70)
	<b>OPERATIONAL SURPLUS/(DEFICIT)</b>	<b>122,395</b>	<b>97,029</b>	<b>25,367</b>	<b>9,127</b>	<b>16,240</b>
0998	<b>998 FUND TRANSFERS</b>	-	600	(600)	-	(600)
	<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>122,395</b>	<b>97,629</b>	<b>24,767</b>	<b>9,127</b>	<b>15,640</b>
	Less Internal recharges	1,831	1,831	-	-	-
	Total Appropriation	120,564	95,797	24,767	9,127	15,640

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### ABSTRACT OF REVENUE BY DIRECTORATE

Actual 2021/22		Revised Estimate 2022/23	Estimate for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
1,374,479	110 Development and Commercial Services	1,836,422	<b>1,944,243</b>	1,945,743	1,945,743	1,699,041	1,699,041
1,037,160	200 Health and Social Services	592,794	<b>592,794</b>	592,794	592,794	592,794	592,794
156,616	250 Education	146,880	<b>141,516</b>	141,516	141,516	141,516	141,516
13,619,445	350 Public Works	15,109,089	<b>17,588,307</b>	17,833,307	18,133,307	18,013,307	18,013,307
31,122,854	410 Natural Resources	31,136,512	<b>34,334,057</b>	34,334,057	34,294,057	34,294,057	34,294,057
195,531	450 Attorney General	183,419	<b>217,419</b>	217,419	217,419	217,419	217,419
2,721,716	550 Emergency Services & Island Security	4,651,540	<b>4,810,565</b>	5,536,358	5,640,278	5,712,823	5,761,698
3,444,968	600 Executive Management	3,509,000	<b>4,009,000</b>	4,009,000	4,009,000	4,009,000	4,009,000
-	615 Policy & Economic Development	-	-	-	-	-	-
927,636	620 Mineral Resources	500	<b>1,759,500</b>	1,009,500	1,009,500	1,009,500	1,009,500
57,028,192	700 The Treasury	46,124,236	<b>56,875,051</b>	52,205,129	51,043,303	49,875,099	49,076,099
111,628,596	<b>TOTAL DEPARTMENTAL BUDGET</b>	103,290,393	<b>122,272,452</b>	117,824,823	117,026,917	115,564,556	114,814,431
	<b>TRANSFER PAYMENTS</b>						
41,149	999 Island Plan Investments	104,000	<b>122,800</b>	122,800	122,800	122,800	122,800
-	609 Public Accounts Committee	-	-	-	-	-	-
998,219	997 Oil Revenues	105,000	-	-	-	-	-
<u>112,667,964</u>	<b>TOTAL OPERATING REVENUE</b>	<u>103,499,393</u>	<b><u>122,395,252</u></b>	<u>117,947,623</u>	<u>117,149,717</u>	<u>115,687,356</u>	<u>114,937,231</u>
1,112,327	Less Internal recharges	1,518,940	<b>1,831,377</b>	1,999,746	1,999,746	1,999,746	1,999,746
<u>111,555,637</u>	<b>TOTAL OPERATING REVENUE (excluding internal recharges)</b>	<u>101,980,453</u>	<b><u>120,563,876</u></b>	<u>115,947,878</u>	<u>115,149,972</u>	<u>113,687,611</u>	<u>112,937,486</u>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### ABSTRACT OF EXPENDITURE BY DIRECTORATE

Actual 2021/22		Revised Estimate 2022/23	Estimate for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
7,976,029	110 Development and Commercial Services	8,736,973	<b>9,610,182</b>	9,687,363	10,446,243	11,343,535	11,343,535
16,673,830	200 Health and Social Services	14,481,973	<b>17,824,969</b>	18,607,862	18,795,354	18,737,554	18,641,354
9,106,988	250 Education	10,323,018	<b>11,041,111</b>	11,095,072	11,114,072	11,114,072	11,114,072
19,103,859	350 Public Works	22,125,546	<b>25,947,716</b>	27,338,263	29,806,263	30,671,606	30,671,606
5,994,824	410 Natural Resources	7,750,274	<b>8,115,282</b>	8,121,986	8,081,986	8,081,986	8,081,986
1,476,093	450 Attorney General	1,829,126	<b>1,863,067</b>	1,863,867	1,738,067	1,738,867	1,738,867
3,967,210	550 Emergency Services & Island Security	5,009,288	<b>5,202,912</b>	5,178,475	5,221,592	5,341,289	5,341,289
7,538,580	600 Executive Management	8,700,080	<b>8,744,671</b>	8,535,796	8,609,581	8,665,581	8,758,581
705,942	615 Policy & Economic Development	1,304,146	<b>1,140,339</b>	1,214,793	1,152,293	1,152,293	1,152,293
488,602	620 Mineral Resources	311,816	<b>869,470</b>	919,281	919,281	769,281	769,281
3,862,846	700 The Treasury	5,348,184	<b>5,584,314</b>	5,302,212	5,367,837	5,434,646	5,434,646
76,894,804	<b>TOTAL DEPARTMENTAL BUDGET</b>	85,920,424	<b>95,944,033</b>	97,864,971	101,252,569	103,050,710	103,047,510
	<b>ISLANDS PLAN INVESTMENTS</b>						
7,312,834	999 Island Plan Investments	12,831,960	<b>10,141,437</b>	10,271,869	10,349,720	9,483,720	9,493,720
55,121	608 Public Accounts Committee	69,307	<b>70,254</b>	70,254	70,254	70,254	70,254
84,262,759	<b>TOTAL OPERATING EXPENDITURE</b>	98,821,691	<b>106,155,724</b>	108,207,093	111,672,543	112,604,684	112,611,484
1,112,327	Less Internal Recharges	1,518,940	<b>1,831,377</b>	1,999,746	1,999,746	1,999,746	1,999,746
7,667,866	Less Capital Charges	7,393,960	<b>9,127,044</b>	10,529,052	13,807,052	16,057,395	16,057,395
75,482,566	<b>NET OPERATING EXPENDITURE</b>	89,908,791	<b>95,197,303</b>	95,678,296	95,865,745	94,547,544	94,554,344
3,775,245	Add Social Investments	2,453,843	<b>600,000</b>	600,000	600,000	600,000	600,000
-	Oil Expenditure	-	-	-	-	-	-
79,257,811	<b>TOTAL APPROPRIATION</b>	92,362,634	<b>95,797,303</b>	96,278,296	96,465,745	95,147,544	95,154,344

**Note:** There have been amendments made to the draft figures approved in the report 72/23 - Draft Estimates approved by ExCo on 30 May 2023. This was to correct an error for the Projection for the years 2024/25 to 2027/28 within Executive Management.

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### SUMMARY OF REVENUE AND EXPENDITURE (exc Oil)

Actual 2021/22		Adjusted Budget for 2022/23	Proposed Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£m		£m	£m	£m	£m	£m	£m
<b>SUMMARY OF EXPENDITURE BY GROUP</b>							
32.2	Salaries & Wages	35.4	38.7	39.7	39.5	39.1	39.1
1.8	Staffing Costs	2.6	2.4	2.4	2.5	2.5	2.4
26.6	Departmental Operating Costs	29.9	33.6	33.6	33.8	33.7	33.7
5.9	Departmental Overheads	7.1	7.4	7.3	7.4	7.3	7.3
1.5	Social Payments	2.0	2.5	2.1	2.1	2.1	2.1
0.1	Refunds	0.0	0.2	0.2	0.2	0.2	0.2
1.1	Departmental Transfers	1.5	1.8	2.0	2.0	2.0	2.0
7.7	Capital Charges	7.4	9.1	10.5	13.8	16.1	16.1
0.0	Special Expenditure	0.0	0.0	0.0	0.0	0.0	0.0
7.3	Transfer Payments	12.8	10.1	10.3	10.3	9.5	9.5
<b>84.2</b>	<b>Total Operating Expenditure</b>	<b>98.8</b>	<b>106.1</b>	<b>108.1</b>	<b>111.6</b>	<b>112.5</b>	<b>112.5</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

0110 DEVELOPMENT AND COMMERCIAL SERVICES SUMMARY  
Accounting Officer Director of Development & Commercial Services

Actual 2021/22 £000's		Adjusted Budget for 2022/23 £000's	Approved Budget 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's
<b>SUMMARY OF REVENUE</b>							
(850)	0100 Aviation Services	(989)	(1,051)	(1,051)	(1,051)	(1,051)	(1,051)
(131)	0104 Development and Commercial Services	(394)	(404)	(404)	(404)	(157)	(157)
	0106 Fox Bay Village		(17)	(17)	(17)	(17)	(17)
(234)	0325 FIPASS	(252)	(252)	(252)	(252)	(252)	(252)
(108)	0257 Leisure Centre	(98)	(113)	(115)	(115)	(115)	(115)
(38)	0453 Courts	(93)	(94)	(94)	(94)	(94)	(94)
(12)	0616 Planning	(11)	(12)	(12)	(12)	(13)	(13)
<b>(1,374)</b>	<b>Total revenue</b>	<b>(1,836)</b>	<b>(1,944)</b>	<b>(1,946)</b>	<b>(1,946)</b>	<b>(1,699)</b>	<b>(1,699)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
3,412	0100 Aviation Services	3,377	4,004	4,066	4,065	4,190	4,190
2,412	0104 Development and Commercial Services	2,877	2,970	2,983	3,740	4,511	4,511
	0106 Fox Bay Village		110	110	110	110	110
841	0325 FIPASS	879	937	937	937	937	937
527	0257 Leisure Centre	635	596	596	596	596	596
311	0453 Courts	409	405	407	409	411	411
193	0616 Planning	291	284	284	284	284	284
280	0750 The Governor	271	304	304	304	304	304
<b>7,976</b>	<b>Total Expenditure (inc depreciation)</b>	<b>8,737</b>	<b>9,610</b>	<b>9,687</b>	<b>10,446</b>	<b>11,344</b>	<b>11,344</b>
<b>6,602</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>6,901</b>	<b>7,666</b>	<b>7,742</b>	<b>8,500</b>	<b>9,644</b>	<b>9,644</b>
<b>EXPENDITURE (inc depreciation)</b>							
2,915	Salaries and Wages	3,476	3,568	3,603	3,603	3,224	3,224
165	Staffing Costs	220	123	118	118	118	118
2,639	Departmental Operating Costs	2,748	3,509	3,518	3,128	3,129	3,129
1,244	Departmental Overheads	1,265	1,289	1,290	1,289	1,290	1,290
74	Social Payments	95	95	95	95	95	95
	Refunds						
237	Departmental Transfers	263	288	288	288	288	288
701	Capital Charges	670	738	776	1,926	3,201	3,201
<b>7,976</b>	<b>Total Expenditure (inc Depreciation)</b>	<b>8,737</b>	<b>9,610</b>	<b>9,687</b>	<b>10,446</b>	<b>11,344</b>	<b>11,344</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### DEVELOPMENT AND COMMERCIAL SERVICES SUMMARY 0100 AVIATION SERVICES SUMMARY

Actual 2021/22  £		Adjusted Budget for 2022/23  £	Approved Budget 2023/24  £	Projection for 2024/25  £	Projection for 2025/26  £	Projection for 2026/27  £	Projection for 2027/28  £
<b>SUMMARY OF REVENUE</b>							
(842,174)	0102 FIGAS	(975,826)	<b>(1,038,196)</b>	(1,038,196)	(1,038,196)	(1,038,196)	(1,038,196)
(8,053)	0103 Stanley Airport	(12,920)	<b>(12,920)</b>	(12,920)	(12,920)	(12,920)	(12,920)
<u>(850,227)</u>	<b>Total Revenue</b>	<u>(988,746)</u>	<b><u>(1,051,116)</u></b>	<u>(1,051,116)</u>	<u>(1,051,116)</u>	<u>(1,051,116)</u>	<u>(1,051,116)</u>
<b>SUMMARY OF EXPENDITURE</b>							
2,790,214	0102 FIGAS	2,728,112	<b>3,331,451</b>	3,396,801	3,396,801	3,521,801	3,521,801
226,801	0103 Stanley Airport	254,633	<b>240,575</b>	235,975	235,575	235,575	235,575
395,304	0553 Aviation Fire	394,134	<b>431,613</b>	433,013	433,013	433,013	433,013
<u>3,412,319</u>	<b>Total Expenditure (inc depreciation)</b>	<u>3,376,879</u>	<b><u>4,003,639</u></b>	<u>4,065,789</u>	<u>4,065,389</u>	<u>4,190,389</u>	<u>4,190,389</u>
2,562,092	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	2,388,133	<b>2,952,523</b>	3,014,673	3,014,273	3,139,273	3,139,273
<b>EXPENDITURE</b>							
1,569,689	Salaries and Wages	1,619,374	<b>1,796,944</b>	1,832,794	1,832,794	1,832,794	1,832,794
127,385	Staffing Costs	149,010	<b>63,400</b>	58,200	57,800	57,800	57,800
1,163,809	Departmental Operating Costs	1,064,450	<b>1,556,050</b>	1,550,050	1,550,050	1,550,050	1,550,050
100,804	Departmental Overheads	109,010	<b>100,110</b>	100,110	100,110	100,110	100,110
34,818	Departmental Transfers	44,644	<b>44,244</b>	44,244	44,244	44,244	44,244
415,814	Capital Charges	390,391	<b>442,891</b>	480,391	480,391	605,391	605,391
<u>3,412,319</u>	<b>Total expenditure (inc Depreciation)</b>	<u>3,376,879</u>	<b><u>4,003,639</u></b>	<u>4,065,789</u>	<u>4,065,389</u>	<u>4,190,389</u>	<u>4,190,389</u>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

DEVELOPMENT & COMMERCIAL SERVICES 0102 FIGAS Accounting Officer General Manager FIGAS

MISSION To provide a safe, efficient and appropriate air transport service within the Falkland Islands.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(20,887)	0004	(37,000)	<b>(39,300)</b>	(39,300)	(39,300)	(39,300)	(39,300)
(594,476)	0005	(602,000)	<b>(638,800)</b>	(638,800)	(638,800)	(638,800)	(638,800)
(40,042)	0008	(42,350)	<b>(45,050)</b>	(45,050)	(45,050)	(45,050)	(45,050)
(5,207)	0010	(69,587)	<b>(73,887)</b>	(73,887)	(73,887)	(73,887)	(73,887)
(11,487)	0011	(10,575)	<b>(13,575)</b>	(13,575)	(13,575)	(13,575)	(13,575)
(9,975)	0012	(10,300)	<b>(11,300)</b>	(11,300)	(11,300)	(11,300)	(11,300)
(62,238)	0013	(100,000)	<b>(106,100)</b>	(106,100)	(106,100)	(106,100)	(106,100)
(20,912)	0046	(11,495)	<b>(12,195)</b>	(12,195)	(12,195)	(12,195)	(12,195)
(67,106)	0047	(64,118)	<b>(68,118)</b>	(68,118)	(68,118)	(68,118)	(68,118)
-	0048	(20,600)	<b>(21,900)</b>	(21,900)	(21,900)	(21,900)	(21,900)
(8,690)	0079	(5,000)	<b>(5,000)</b>	(5,000)	(5,000)	(5,000)	(5,000)
(1,153)	0149	(2,802)	<b>(2,972)</b>	(2,972)	(2,972)	(2,972)	(2,972)
<b>(842,174)</b>		<b>(975,826)</b>	<b>(1,038,196)</b>	(1,038,196)	(1,038,196)	(1,038,196)	(1,038,196)
<b>EXPENDITURE</b>							
1,150,940	0310	1,213,291	<b>1,411,627</b>	1,411,627	1,411,627	1,411,627	1,411,627
24,481	0332	28,431	<b>34,811</b>	34,811	34,811	34,811	34,811
104,063	0340	124,172	<b>133,426</b>	133,426	133,426	133,426	133,426
-	1700	(51,509)	<b>(114,840)</b>	(78,990)	(78,990)	(78,990)	(78,990)
<b>1,279,484</b>		<b>1,314,385</b>	<b>1,465,024</b>	1,500,874	1,500,874	1,500,874	1,500,874
17,762	0330	18,000	<b>18,000</b>	18,000	18,000	18,000	18,000
1,171	0334	8,000	<b>7,200</b>	3,200	3,200	3,200	3,200
1,504	0335	-	-	-	-	-	-
1,951	0338	6,000	<b>1,300</b>	300	300	300	300
58,660	0759	62,800	-	-	-	-	-
20,308	0761	13,000	<b>14,000</b>	12,000	12,000	12,000	12,000
<b>101,356</b>		<b>107,800</b>	<b>40,500</b>	33,500	33,500	33,500	33,500
2,822	0402	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
1,837	0403	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
2,666	0601	3,000	<b>5,000</b>	4,000	4,000	4,000	4,000
8,923	0602	9,500	<b>9,500</b>	9,500	9,500	9,500	9,500
2,643	0606	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
524,618	0613	450,000	<b>500,000</b>	500,000	500,000	500,000	500,000
541,437	0614	459,200	<b>883,100</b>	883,100	883,100	883,100	883,100
269	0755	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
9,122	1003	7,500	<b>8,500</b>	8,500	8,500	8,500	8,500
11,915	1021	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
9,094	1204	-	-	-	-	-	-
19,829	1429	33,000	<b>33,000</b>	33,000	33,000	33,000	33,000
(37,645)	1600	-	-	-	-	-	-
<b>1,097,530</b>		<b>980,200</b>	<b>1,457,100</b>	1,456,100	1,456,100	1,456,100	1,456,100
9,584	0600	9,000	<b>7,000</b>	7,000	7,000	7,000	7,000
45,737	0603	45,710	<b>38,710</b>	38,710	38,710	38,710	38,710
2,889	0604	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
2,761	0605	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
2,992	0608	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
7,017	0609	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
847	0611	1,750	<b>1,750</b>	1,750	1,750	1,750	1,750
-	0702	50	<b>50</b>	50	50	50	50
2,100	0723	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
-	1203	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<b>73,926</b>		<b>78,510</b>	<b>69,510</b>	69,510	69,510	69,510	69,510
25,073	0502	28,496	<b>28,496</b>	28,496	28,496	28,496	28,496
301	0505	1,000	<b>600</b>	600	600	600	600
227	0508	100	<b>100</b>	100	100	100	100
1,126	0511	1,300	<b>1,300</b>	1,300	1,300	1,300	1,300
<b>26,728</b>		<b>30,896</b>	<b>30,496</b>	30,496	30,496	30,496	30,496
211,189	1708	216,321	<b>268,821</b>	306,321	306,321	431,321	431,321
<b>211,189</b>		<b>216,321</b>	<b>268,821</b>	306,321	306,321	431,321	431,321
<b>2,790,214</b>		<b>2,728,112</b>	<b>3,331,451</b>	3,396,801	3,396,801	3,521,801	3,521,801
<b>1,948,040</b>		<b>1,752,286</b>	<b>2,293,255</b>	2,358,605	2,358,605	2,483,605	2,483,605

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**DEVELOPMENT & COMMERCIAL SERVICES 0103 STANLEY AIRPORT Accounting Officer General Manager FIGAS**

**MISSION** To operate Stanley Airport safely and in accordance with the requirements of the Overseas Territories Aviation Regulations (OTAR's) thereby providing a high level of service provision to all users of the airport.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(690)	0001	Landing Charges	(3,000)	<b>(3,000)</b>	(3,000)	(3,000)	(3,000)
(396)	0090	Plant Hire - Camp Airstrips	(510)	<b>(510)</b>	(510)	(510)	(510)
(6,967)	0188	Land Rent	(9,410)	<b>(9,410)</b>	(9,410)	(9,410)	(9,410)
<b>(8,053)</b>		<b>Total Revenue</b>	<b>(12,920)</b>	<b>(12,920)</b>	<b>(12,920)</b>	<b>(12,920)</b>	<b>(12,920)</b>
<b>EXPENDITURE</b>							
70,692	0310	Salaries/Wages	82,210	<b>77,752</b>	77,752	77,752	77,752
2,002	0332	Retirement Pension Contribs.	3,159	<b>2,176</b>	2,176	2,176	2,176
5,747	0340	Occupational Pension Contributions	5,911	<b>6,317</b>	6,317	6,317	6,317
-	1700	Vacancy Factor	(2,289)	<b>(4,312)</b>	(4,312)	(4,312)	(4,312)
<b>78,441</b>		<b>Total Salaries &amp; Wages</b>	<b>88,991</b>	<b>81,933</b>	<b>81,933</b>	<b>81,933</b>	<b>81,933</b>
293	0330	Medical Fees	-	-	400	-	-
-	0334	Passages & Travel	3,200	<b>3,200</b>	3,200	3,200	3,200
-	0338	Travel & Subsistence	4,400	<b>4,400</b>	4,400	4,400	4,400
300	0761	Mandatory training	12,000	-	-	-	-
<b>593</b>		<b>Total Staffing Costs</b>	<b>19,600</b>	<b>7,600</b>	<b>8,000</b>	<b>7,600</b>	<b>7,600</b>
13,072	0602	Repairs & Maint. Minor Equip.	12,000	<b>13,000</b>	13,000	13,000	13,000
301	0606	Repl. Small Tools & Equipment	300	<b>300</b>	300	300	300
-	0614	Fuel & Lubricants	50	<b>50</b>	50	50	50
-	0676	Camp Airstrip Improvements	3,000	<b>3,000</b>	3,000	3,000	3,000
13,311	0677	Maintenance Stanley Airport	12,000	<b>12,000</b>	12,000	12,000	12,000
-	1429	Specialist/Consultancy Services	7,000	<b>12,000</b>	7,000	7,000	7,000
1,089	1709	Office Furniture	-	-	-	-	-
<b>27,773</b>		<b>Total Departmental Operating Costs</b>	<b>34,350</b>	<b>40,350</b>	<b>35,350</b>	<b>35,350</b>	<b>35,350</b>
3,221	0600	Tele Telex & Fax Charges	3,000	<b>3,000</b>	3,000	3,000	3,000
14,266	0603	Central Heating costs	10,000	<b>9,000</b>	9,000	9,000	9,000
360	0604	Incidental expenses	100	<b>100</b>	100	100	100
524	0608	Stationery & Office Requisites	400	<b>400</b>	400	400	400
1,104	0609	Cleaning	500	<b>500</b>	500	500	500
3,887	3041	Camp Airstrip Improvements	-	-	-	-	-
<b>23,363</b>		<b>Total Departmental Overheads</b>	<b>14,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
7,416	0502	Electricity	11,348	<b>11,348</b>	11,348	11,348	11,348
615	0505	Water	1,300	<b>1,300</b>	1,300	1,300	1,300
7	0508	Postage Overseas Mail	20	<b>20</b>	20	20	20
-	0509	Septic Tank Cleaning	680	<b>680</b>	680	680	680
<b>8,038</b>		<b>Total Departmental Transfers</b>	<b>13,348</b>	<b>13,348</b>	<b>13,348</b>	<b>13,348</b>	<b>13,348</b>
88,593	1708	Depreciation	84,344	<b>84,344</b>	84,344	84,344	84,344
<b>88,593</b>		<b>Total Capital Charges</b>	<b>84,344</b>	<b>84,344</b>	<b>84,344</b>	<b>84,344</b>	<b>84,344</b>
<b>226,801</b>		<b>Total Expenditure (inc depreciation)</b>	<b>254,633</b>	<b>240,575</b>	<b>235,975</b>	<b>235,575</b>	<b>235,575</b>
<b>218,748</b>		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>241,713</b>	<b>227,655</b>	<b>223,055</b>	<b>222,655</b>	<b>222,655</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### DEVELOPMENT & COMMERCIAL SERVICES 0553 FIRE (AIRPORT) Accounting Officer General Manager FIGAS

#### MISSION

To provide Stanley Airport with appropriate fire cover for Category 2 aircraft during normal published operating times and also undertake airport maintenance projects; Provide FIGAS with aircraft refuelling, loading/unloading of passenger baggage and freight handling service.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
195,310	0310	207,263	<b>239,355</b>	239,355	239,355	239,355	239,355
4,490	0332	6,318	<b>6,527</b>	6,527	6,527	6,527	6,527
11,963	0340	16,107	<b>17,262</b>	17,262	17,262	17,262	17,262
-	1700	(13,690)	<b>(13,157)</b>	(13,157)	(13,157)	(13,157)	(13,157)
211,763		215,998	<b>249,987</b>	249,987	249,987	249,987	249,987
<b>Total Salaries &amp; Wages</b>							
65	0330	200	<b>200</b>	200	200	200	200
4,905	0334	6,400	<b>5,000</b>	6,400	6,400	6,400	6,400
665	0338	4,100	<b>4,100</b>	4,100	4,100	4,100	4,100
19,800	0761	10,910	<b>6,000</b>	6,000	6,000	6,000	6,000
25,435		21,610	<b>15,300</b>	16,700	16,700	16,700	16,700
<b>Total Staffing Costs</b>							
1,112	0402	2,000	<b>3,000</b>	3,000	3,000	3,000	3,000
1,516	0403	3,000	<b>7,800</b>	7,800	7,800	7,800	7,800
10,180	0601	14,000	<b>16,900</b>	16,900	16,900	16,900	16,900
175	0602	300	<b>300</b>	300	300	300	300
121	0606	600	<b>600</b>	600	600	600	600
25,403	0613	30,000	<b>30,000</b>	30,000	30,000	30,000	30,000
38,506		49,900	<b>58,600</b>	58,600	58,600	58,600	58,600
<b>Total Departmental Operating Costs</b>							
638	0600	700	<b>700</b>	700	700	700	700
120	0605	400	<b>400</b>	400	400	400	400
399	0608	400	<b>500</b>	500	500	500	500
2,358	1912	15,000	<b>16,000</b>	16,000	16,000	16,000	16,000
3,515		16,500	<b>17,600</b>	17,600	17,600	17,600	17,600
<b>Total Departmental Overheads</b>							
52	0501	400	<b>400</b>	400	400	400	400
52		400	<b>400</b>	400	400	400	400
<b>Total Departmental Transfers</b>							
116,033	1708	89,726	<b>89,726</b>	89,726	89,726	89,726	89,726
116,033		89,726	<b>89,726</b>	89,726	89,726	89,726	89,726
<b>Total Capital Charges</b>							
395,304		394,134	<b>431,613</b>	433,013	433,013	433,013	433,013
<b>Total Expenditure (inc depreciation)</b>							
395,304		394,134	<b>431,613</b>	433,013	433,013	433,013	433,013
<b>(SURPLUS)/DEFICIT (inc depreciation)</b>							

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## DEVELOPMENT & COMMERCIAL SERVICES 0104 DEVELOPMENT & COMMERCIAL SERVICES ADMIN

### Accounting Officer Director of Development & Commercial Services

#### MISSION

To provide FIG with responsive, professional support on all matters relating to procurement and contract management and to develop strategies and policy in all of these areas that will help deliver improvements in operational effectiveness, improved efficiency in the delivery of public services and will contribute towards economic development.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(570)	0028	-	-	-	-	-	-
(124,286)	0032	(133,820)	<b>(144,525)</b>	(144,525)	(144,525)	(144,525)	(144,525)
-	0058	(2,000)	<b>(2,000)</b>	(2,000)	(2,000)	(2,000)	(2,000)
(6,473)	0232	(10,000)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
-	0230	(247,852)	<b>(247,852)</b>	(247,852)	(247,852)	-	-
<b>(131,329)</b>	<b>Total Revenue</b>	<b>(393,672)</b>	<b>(404,377)</b>	<b>(404,377)</b>	<b>(404,377)</b>	<b>(156,525)</b>	<b>(156,525)</b>
<b>EXPENDITURE</b>							
468,774	0310	871,764	<b>743,542</b>	743,542	743,542	365,940	365,940
6,654	0332	13,689	<b>13,054</b>	12,264	12,264	10,158	10,158
13,755	0340	20,377	<b>26,070</b>	26,070	26,070	26,070	26,070
-	1700	(52,135)	<b>(39,133)</b>	(39,133)	(39,133)	(39,133)	(39,133)
<b>489,184</b>	<b>Total Salaries &amp; Wages</b>	<b>853,695</b>	<b>743,533</b>	742,743	742,743	363,035	363,035
20,396	0334	30,537	<b>28,887</b>	28,887	28,887	28,887	28,887
4,696	0338	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	0759	250	<b>250</b>	250	250	250	250
<b>25,092</b>	<b>Total Staffing Costs</b>	<b>31,787</b>	<b>30,137</b>	30,137	30,137	30,137	30,137
6,477	0400	4,000	<b>2,000</b>	2,000	2,000	2,000	2,000
120,722	0840	69,188	<b>135,000</b>	139,000	-	-	-
1,893	0613	50,320	<b>67,804</b>	67,804	67,804	67,804	67,804
23,055	0849	31,400	<b>31,400</b>	31,400	31,400	31,400	31,400
134,684	1003	133,820	<b>144,525</b>	144,525	144,525	144,525	144,525
8,430	1429	-	-	-	-	-	-
48,321	1869	137,500	<b>137,500</b>	137,500	137,500	137,500	137,500
-	3065	30,440	<b>30,440</b>	30,440	30,440	30,440	30,440
50,101	4106	51,100	<b>58,398</b>	60,218	62,098	62,098	62,098
217,183	4110	172,500	<b>247,000</b>	255,000	-	-	-
127,994	4632	160,000	<b>160,000</b>	160,000	160,000	160,000	160,000
27,937	1414	36,000	<b>36,000</b>	36,000	36,000	36,000	36,000
<b>766,795</b>	<b>Total Departmental Operating Costs</b>	<b>876,268</b>	<b>1,050,067</b>	1,063,887	671,767	671,767	671,767
8,524	0600	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
686	0604	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
86	0605	450	<b>450</b>	450	450	450	450
855	0608	1,583	<b>1,583</b>	1,583	1,583	1,583	1,583
1,042,000	0749	1,056,000	<b>1,087,000</b>	1,087,000	1,087,000	1,087,000	1,087,000
1,221	0723	778	<b>778</b>	778	778	778	778
296	1171	500	<b>500</b>	500	500	500	500
1,253	1702	778	<b>778</b>	778	778	778	778
20,822	2000	-	-	-	-	-	-
<b>1,075,744</b>	<b>Total Departmental Overheads</b>	<b>1,071,089</b>	<b>1,102,089</b>	1,102,089	1,102,089	1,102,089	1,102,089
55,435	1708	43,682	<b>43,682</b>	43,682	1,193,682	2,343,682	2,343,682
<b>55,435</b>	<b>Total Capital Charges</b>	<b>43,682</b>	<b>43,682</b>	43,682	1,193,682	2,343,682	2,343,682
<b>2,412,250</b>	<b>Total Expenditure inc depreciation)</b>	<b>2,876,520</b>	<b>2,969,507</b>	<b>2,982,538</b>	<b>3,740,418</b>	<b>4,510,710</b>	<b>4,510,710</b>
2,280,922	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	2,482,848	<b>2,565,130</b>	2,578,161	3,336,041	4,354,185	4,354,185

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**DEVELOPMENT & COMMERCIAL SERVICES 0257 LEISURE CENTRE** Accounting Officer Leisure Centre Manager

**MISSION** To provide wide-ranging and efficient sport and leisure facilities for the Falkland Islands' community.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0051	(1,545)	<b>(1,545)</b>	(1,545)	(1,545)	(1,545)	(1,545)
(85,428)	0053	(78,541)	<b>(91,041)</b>	(91,041)	(91,041)	(91,041)	(91,041)
(14,181)	0067	(11,330)	<b>(14,000)</b>	(14,000)	(14,000)	(14,000)	(14,000)
(515)	0068	(3,090)	<b>(1,590)</b>	(3,090)	(3,090)	(3,090)	(3,090)
(96)	0079	-	-	-	-	-	-
(7,783)	0149	(3,500)	<b>(5,000)</b>	(5,000)	(5,000)	(5,000)	(5,000)
<b>(108,002)</b>		<b>(98,006)</b>	<b>(113,176)</b>	<b>(114,676)</b>	<b>(114,676)</b>	<b>(114,676)</b>	<b>(114,676)</b>
<b>EXPENDITURE</b>							
243,239	0310	294,739	<b>251,452</b>	251,452	251,452	251,452	251,452
5,556	0320	4,650	<b>4,747</b>	4,747	4,747	4,747	4,747
8,758	0332	12,636	<b>10,878</b>	10,878	10,878	10,878	10,878
15,813	0340	19,615	<b>25,436</b>	25,436	25,436	25,436	25,436
-	1700	(8,175)	<b>(14,388)</b>	(14,388)	(14,388)	(14,388)	(14,388)
<b>273,365</b>		<b>323,465</b>	<b>278,125</b>	<b>278,125</b>	<b>278,125</b>	<b>278,125</b>	<b>278,125</b>
3,132	0334	9,396	<b>18</b>	18	18	18	18
871	0761	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
<b>4,003</b>		<b>19,396</b>	<b>10,018</b>	<b>10,018</b>	<b>10,018</b>	<b>10,018</b>	<b>10,018</b>
-	0402	80	<b>80</b>	80	80	80	80
-	0601	2,260	<b>1,000</b>	1,000	1,000	1,000	1,000
341	0602	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
122	0606	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
24,514	0613	40,000	<b>40,000</b>	40,000	40,000	40,000	40,000
3,390	0755	1,000	<b>3,000</b>	3,000	3,000	3,000	3,000
294	0760	7,000	-	-	-	-	-
-	0794	5,000	<b>2,000</b>	2,000	2,000	2,000	2,000
1,423	1003	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
11,281	1036	14,400	<b>14,400</b>	14,400	14,400	14,400	14,400
754	1426	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
7,413	1039	13,000	<b>13,000</b>	13,000	13,000	13,000	13,000
14,870	1600	-	-	-	-	-	-
<b>64,402</b>		<b>92,240</b>	<b>82,980</b>	<b>82,980</b>	<b>82,980</b>	<b>82,980</b>	<b>82,980</b>
1,251	0600	2,800	<b>2,700</b>	2,700	2,700	2,700	2,700
465	0604	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
1,123	0608	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
23,270	0609	18,000	<b>23,000</b>	23,000	23,000	23,000	23,000
67	0611	100	<b>100</b>	100	100	100	100
-	0731	330	<b>330</b>	330	330	330	330
-	1919	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
<b>26,177</b>		<b>29,230</b>	<b>32,130</b>	<b>32,130</b>	<b>32,130</b>	<b>32,130</b>	<b>32,130</b>
18,942	0502	21,556	<b>32,935</b>	32,935	32,935	32,935	32,935
37,130	0503	37,130	<b>48,632</b>	48,632	48,632	48,632	48,632
7,915	0505	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
268	0507	330	<b>330</b>	330	330	330	330
<b>64,255</b>		<b>74,016</b>	<b>96,897</b>	<b>96,897</b>	<b>96,897</b>	<b>96,897</b>	<b>96,897</b>
94,825	1708	96,279	<b>96,279</b>	96,279	96,279	96,279	96,279
<b>94,825</b>		<b>96,279</b>	<b>96,279</b>	<b>96,279</b>	<b>96,279</b>	<b>96,279</b>	<b>96,279</b>
<b>527,027</b>		<b>634,626</b>	<b>596,429</b>	<b>596,429</b>	<b>596,429</b>	<b>596,429</b>	<b>596,429</b>
419,025		536,620	<b>483,254</b>	481,754	481,754	481,754	481,754

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## DEVELOPMENT & COMMERCIAL SERVICES 0453 COURT Accounting Officer Head of Courts & Tribunals

**MISSION** To dispense justice independently, fairly and efficiently, applying current law and procedures, whilst meeting the needs of victim and witnesses and respecting the rights of defendants and all parties in legal disputes; to provide an effective Coroner's service for the Islands; to promote confidence in the justice system as a key part of a safe and well-served community; to ensure that the justice system in the Islands meets the principles of good governance and the law is not brought into disrepute.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0079	(30)	(30)	(30)	(30)	(30)	(30)
(17,489)	0129	(71,300)	(71,300)	(71,300)	(71,300)	(71,300)	(71,300)
(7,205)	0130	(10,588)	(11,233)	(11,233)	(11,233)	(11,233)	(11,233)
(2,836)	0133	(1,200)	(1,273)	(1,273)	(1,273)	(1,273)	(1,273)
(10,734)	0187	(9,953)	(10,560)	(10,560)	(10,560)	(10,560)	(10,560)
<b>(38,265)</b>	<b>Total Revenue</b>	<b>(93,071)</b>	<b>(94,396)</b>	<b>(94,396)</b>	<b>(94,396)</b>	<b>(94,396)</b>	<b>(94,396)</b>
<b>EXPENDITURE</b>							
178,361	0310	231,062	229,203	229,203	229,203	229,203	229,203
2,508	0332	3,159	3,264	3,264	3,264	3,264	3,264
3,768	0340	4,121	4,109	4,109	4,109	4,109	4,109
-	1700	(5,959)	(11,829)	(11,829)	(11,829)	(11,829)	(11,829)
<b>184,637</b>	<b>Total Salaries &amp; Wages</b>	<b>232,383</b>	<b>224,747</b>	<b>224,747</b>	<b>224,747</b>	<b>224,747</b>	<b>224,747</b>
1,821	0334	4,698	4,698	4,698	4,698	4,698	4,698
-	0759	250	250	250	250	250	250
<b>1,821</b>	<b>Total Staffing Costs</b>	<b>4,948</b>	<b>4,948</b>	<b>4,948</b>	<b>4,948</b>	<b>4,948</b>	<b>4,948</b>
-	0400	100	100	100	100	100	100
-	0402	40	40	40	40	40	40
918	1003	1,500	1,500	1,500	1,500	1,500	1,500
5,576	1110	9,500	9,500	9,500	9,500	9,500	9,500
10,228	1111	18,000	21,000	21,000	21,000	21,000	21,000
175	1113	200	200	200	200	200	200
6,818	1118	-	-	-	-	-	-
274	1120	4,400	5,000	5,500	6,000	6,500	6,500
10,168	1121	18,000	19,000	20,000	21,000	22,000	22,000
333	1429	1,000	1,000	1,000	1,000	1,000	1,000
370	1702	300	300	300	300	300	300
1,191	1709	600	600	600	600	600	600
<b>36,051</b>	<b>Total Departmental Operating Costs</b>	<b>53,640</b>	<b>58,240</b>	<b>59,740</b>	<b>61,240</b>	<b>62,740</b>	<b>62,740</b>
3,826	0600	7,700	7,700	7,700	7,700	7,700	7,700
769	0604	1,600	1,600	1,600	1,600	1,600	1,600
7,575	0605	10,500	10,500	11,000	11,000	11,500	11,500
63	0608	400	300	300	200	200	200
<b>12,234</b>	<b>Total Departmental Overheads</b>	<b>20,200</b>	<b>20,100</b>	<b>20,600</b>	<b>20,500</b>	<b>21,000</b>	<b>21,000</b>
74,436	1117	95,000	95,000	95,000	95,000	95,000	95,000
<b>74,436</b>	<b>Total Social Payments</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
920	0502	1,160	1,160	1,160	1,160	1,160	1,160
100	0505	100	100	100	100	100	100
-	0508	40	40	40	40	40	40
<b>1,020</b>	<b>Total Departmental Transfers</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
944	1708	1,069	1,069	1,069	1,069	1,069	1,069
<b>944</b>	<b>Total Capital Charges</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>
<b>311,143</b>	<b>Total Expenditure (inc depreciation)</b>	<b>408,540</b>	<b>405,404</b>	<b>407,404</b>	<b>408,804</b>	<b>410,804</b>	<b>410,804</b>
<b>272,879</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>315,469</b>	<b>311,008</b>	<b>313,008</b>	<b>314,408</b>	<b>316,408</b>	<b>316,408</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### DEVELOPMENT & COMMERCIAL SERVICES 0616 PLANNING Accounting Officer Head of Planning

**MISSION** Deliver and advance the Government's land use planning and building control functions and to provide for the conservation and protection of historic sites and buildings of architectural and historic interest.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(12,451)	0193	(10,500)	(11,500)	(11,500)	(11,500)	(12,650)	(12,650)
(12,451)	<b>Total Revenue</b>	(10,500)	(11,500)	(11,500)	(11,500)	(12,650)	(12,650)
<b>EXPENDITURE</b>							
174,167	0310	231,735	246,362	246,362	246,362	246,362	246,362
3,065	0332	4,212	4,351	4,351	4,351	4,351	4,351
2,264	0340	2,250	4,415	4,415	4,415	4,415	4,415
-	1700	(5,955)	(12,756)	(12,756)	(12,756)	(12,756)	(12,756)
179,497	<b>Total Salaries &amp; Wages</b>	232,242	242,372	242,372	242,372	242,372	242,372
5,970	0334	14,094	14,094	14,094	14,094	14,094	14,094
638	0338	500	500	500	500	500	500
6,608	<b>Total Staffing Costs</b>	14,594	14,594	14,594	14,594	14,594	14,594
64	0402	620	620	620	620	620	620
-	0403	500	500	500	500	500	500
377	1429	12,330	5,330	5,330	5,330	5,330	5,330
-	3153	10,000	-	-	-	-	-
750	4104	3,000	3,000	3,000	3,000	3,000	3,000
1,190	<b>Total Departmental Operating Costs</b>	26,450	9,450	9,450	9,450	9,450	9,450
547	0600	1,500	1,500	1,500	1,500	1,500	1,500
492	0608	3,202	3,202	3,202	3,202	3,202	3,202
1,317	0611	4,830	4,830	4,830	4,830	4,830	4,830
521	0723	4,000	4,000	4,000	4,000	4,000	4,000
2,877	<b>Total Departmental Overheads</b>	13,532	13,532	13,532	13,532	13,532	13,532
330	0501	2,000	2,000	2,000	2,000	2,000	2,000
-	0508	50	50	50	50	50	50
330	<b>Total Departmental Transfers</b>	2,050	2,050	2,050	2,050	2,050	2,050
2,097	1708	2,097	2,097	2,097	2,097	2,097	2,097
2,097	<b>Total Capital Charges</b>	2,097	2,097	2,097	2,097	2,097	2,097
192,599	<b>Total Expenditure (inc depreciation)</b>	290,965	284,095	284,095	284,095	284,095	284,095
180,148	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	280,465	272,595	272,595	272,595	271,445	271,445

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**DEVELOPMENT & COMMERCIAL SERVICES 0750 THE GOVERNOR** Accounting Officer Deputy Governor

**MISSION** To support the political, economic and social development of the Falkland Islands

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
195,852	0310	Salaries/Wages	194,646	<b>234,980</b>	234,980	234,980	234,980
7,232	0332	Retirement Pension Contribs.	8,424	<b>8,703</b>	8,703	8,703	8,703
15,877	0340	Occupational Pension Contributions	17,065	<b>19,106</b>	19,106	19,106	19,106
-	1700	Vacancy Factor	(5,551)	<b>(13,139)</b>	(13,139)	(13,139)	(13,139)
218,961		<b>Total Salaries &amp; Wages</b>	214,584	<b>249,650</b>	249,650	249,650	249,650
99	0402	Fuel - Vehicles	500	<b>500</b>	500	500	500
467	0403	Repairs & Maintenance - Vehicles	1,700	<b>1,700</b>	1,700	1,700	1,700
1,837	0601	Clothing	1,890	<b>1,890</b>	1,890	1,890	1,890
684	0850	Flags & Signals	250	<b>250</b>	250	250	250
10,295	1370	Upkeep of Government House	5,500	<b>7,000</b>	7,000	7,000	7,000
4,839	1371	Upkeep Government House Garden	4,500	<b>4,500</b>	4,500	4,500	4,500
18,221		<b>Total Departmental Operating Costs</b>	14,340	<b>15,840</b>	15,840	15,840	15,840
940	0600	Tele Telex & Fax Charges	1,000	<b>1,000</b>	1,000	1,000	1,000
22,645	0603	Central Heating costs	18,760	<b>15,760</b>	15,760	15,760	15,760
722	0608	Stationery & Office Requisites	1,000	<b>1,000</b>	1,000	1,000	1,000
1,422	1913	Government House Equipment	1,500	<b>1,500</b>	1,500	1,500	1,500
25,730		<b>Total Departmental Overheads</b>	22,260	<b>19,260</b>	19,260	19,260	19,260
1,150	0501	FIGAS Airfares & Freight	1,080	<b>1,080</b>	1,080	1,080	1,080
3,783	0502	Electricity	5,296	<b>5,296</b>	5,296	5,296	5,296
1,299	0505	Water	3,040	<b>3,040</b>	3,040	3,040	3,040
520	0507	Refuse Collection	410	<b>410</b>	410	410	410
6,753		<b>Total Departmental Transfers</b>	9,826	<b>9,826</b>	9,826	9,826	9,826
10,254	1708	Depreciation	9,847	<b>9,847</b>	9,847	9,847	9,847
10,254		<b>Total Capital Charges</b>	9,847	<b>9,847</b>	9,847	9,847	9,847
279,918		<b>Total Expenditure (inc depreciation)</b>	270,857	<b>304,423</b>	304,423	304,423	304,423
279,918		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	270,857	<b>304,423</b>	304,423	304,423	304,423

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

DEVELOPMENT & COMMERCIAL SERVICES 0325 FALKLAND INTERIM PORT AND STORAGE SYSTEM

Accounting Officer Director of Development & Commercial Services

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(133,616)	0072	(200,000)	<b>(200,000)</b>	(200,000)	(200,000)	(200,000)	(200,000)
(28,457)	0074	-	-	-	-	-	-
(18,906)	0075	(40,000)	<b>(40,000)</b>	(40,000)	(40,000)	(40,000)	(40,000)
(20,571)	0096	(12,428)	<b>(12,428)</b>	(12,428)	(12,428)	(12,428)	(12,428)
(32,656)	0107	-	-	-	-	-	-
<u>(234,206)</u>		<u>(252,428)</u>	<b><u>(252,428)</u></b>	<u>(252,428)</u>	<u>(252,428)</u>	<u>(252,428)</u>	<u>(252,428)</u>
<b>EXPENDITURE</b>							
61,914	0613	75,000	<b>100,000</b>	100,000	100,000	100,000	100,000
127	0614	4,460	<b>4,460</b>	4,460	4,460	4,460	4,460
526,699	0950	541,430	<b>574,460</b>	574,460	574,460	574,460	574,460
<u>588,740</u>		<u>620,890</u>	<b><u>678,920</u></b>	<u>678,920</u>	<u>678,920</u>	<u>678,920</u>	<u>678,920</u>
74,122	0502	90,782	<b>90,782</b>	90,782	90,782	90,782	90,782
55,795	0505	40,000	<b>40,000</b>	40,000	40,000	40,000	40,000
<u>129,917</u>		<u>130,782</u>	<b><u>130,782</u></b>	<u>130,782</u>	<u>130,782</u>	<u>130,782</u>	<u>130,782</u>
122,115	1708	126,913	<b>126,913</b>	126,913	126,913	126,913	126,913
<u>122,115</u>		<u>126,913</u>	<b><u>126,913</u></b>	<u>126,913</u>	<u>126,913</u>	<u>126,913</u>	<u>126,913</u>
<u>840,772</u>		<u>878,586</u>	<b><u>936,616</u></b>	<u>936,616</u>	<u>936,616</u>	<u>936,616</u>	<u>936,616</u>
606,567		626,158	<b>684,188</b>	684,188	684,188	684,188	684,188

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**DEVELOPMENT & COMMERCIAL SERVICES 0106 FOX BAY VILLAGE Accounting Officer Village Agent**

**MISSION** To maintain public assets and to provide designated community services within Fox Bay Village and the surrounding area.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
	<b>REVENUE</b>						
-	0090 Plant Hire	-	(500)	(500)	(500)	(500)	(500)
-	0096 Sale of Electricity	-	(7,871)	(7,871)	(7,871)	(7,871)	(7,871)
-	0105 Rents Received	-	(8,880)	(8,880)	(8,880)	(8,880)	(8,880)
-	<b>Total Revenue</b>	-	<b>(17,251)</b>	<b>(17,251)</b>	<b>(17,251)</b>	<b>(17,251)</b>	<b>(17,251)</b>
	<b>EXPENDITURE</b>						
-	0310 Salaries/Wages	-	30,786	30,786	30,786	30,786	30,786
-	0332 Retirement Pension Contribs.	-	1,088	1,088	1,088	1,088	1,088
-	0340 Occupational Pension Contributions	-	2,821	2,821	2,821	2,821	2,821
-	1700 Vacancy Factor	-	(1,734)	(1,734)	(1,734)	(1,734)	(1,734)
-	<b>Total Salaries &amp; Wages</b>	-	<b>32,961</b>	<b>32,961</b>	<b>32,961</b>	<b>32,961</b>	<b>32,961</b>
-	0338 Travel & Subsistence Allowances	-	300	300	300	300	300
-	<b>Total Staffing Costs</b>	-	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
-	0402 Fuel - Vehicles	-	880	880	880	880	880
-	0452 Fuel - Plant	-	1,650	1,650	1,650	1,650	1,650
-	0403 Repairs & Maintenance - Vehicles	-	1,694	1,694	1,694	1,694	1,694
-	0453 Repairs & Maintenance - Plant	-	2,000	2,000	2,000	2,000	2,000
-	0601 Clothing	-	300	300	300	300	300
-	0613 Repairs & Maint. Major Equip	-	5,000	5,000	5,000	5,000	5,000
-	0614 Fuel & lubricants	-	25,800	25,800	25,800	25,800	25,800
-	1021 Repairs & Maint Gov Buildings	-	20,000	20,000	20,000	20,000	20,000
-	<b>Total Departmental Operating Costs</b>	-	<b>57,324</b>	<b>57,324</b>	<b>57,324</b>	<b>57,324</b>	<b>57,324</b>
-	0600 Tele Telex & Fax Charges	-	450	450	450	450	450
-	0603 Central Heating costs	-	389	389	389	389	389
-	0608 Stationery & Office Requisites	-	350	350	350	350	350
-	0610 Internet Charges	-	450	450	450	450	450
-	1910 Fox Bay Village - Equipment	-	200	200	200	200	200
-	<b>Total Departmental Overheads</b>	-	<b>1,839</b>	<b>1,839</b>	<b>1,839</b>	<b>1,839</b>	<b>1,839</b>
-	0501 FIGAS Airfares & Freight	-	2,210	2,210	2,210	2,210	2,210
-	0502 Electricity	-	192	192	192	192	192
-	<b>Total Departmental Transfers</b>	-	<b>2,402</b>	<b>2,402</b>	<b>2,402</b>	<b>2,402</b>	<b>2,402</b>
-	1708 Depreciation	-	15,244	15,244	15,244	15,244	15,244
-	<b>Total Capital Charges</b>	-	<b>15,244</b>	<b>15,244</b>	<b>15,244</b>	<b>15,244</b>	<b>15,244</b>
-	<b>Total Expenditure (inc depreciation)</b>	-	<b>110,070</b>	<b>110,070</b>	<b>110,070</b>	<b>110,070</b>	<b>110,070</b>
-	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	-	<b>92,819</b>	<b>92,819</b>	<b>92,819</b>	<b>92,819</b>	<b>92,819</b>

Note: Fox Bay Village cost centre was under Public Works Department 0390 until 1st January 2023.

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## 0200 HEALTH AND SOCIAL SERVICES DIRECTORATE SUMMARY

Accounting Officer Director of Health & Social Services

Actual 2021/22		Adjusted Budget for 2022/23 £000's	Approved Budget 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's
<b>SUMMARY OF REVENUE</b>							
(430)	201 Health Admin	(62)	(62)	(62)	(62)	(62)	(62)
(14)	202 Dental	(12)	(12)	(12)	(12)	(12)	(12)
(12)	204 Medical	(18)	(18)	(18)	(18)	(18)	(18)
(36)	205 Medical Treatment Overseas						
(184)	206 Ward	(203)	(203)	(203)	(203)	(203)	(203)
(33)	207 Theatre	(30)	(30)	(30)	(30)	(30)	(30)
(119)	208 Primary Care	(79)	(79)	(79)	(79)	(79)	(79)
(26)	211 Pharmacy	(25)	(25)	(25)	(25)	(25)	(25)
(109)	212 Pathology	(71)	(71)	(71)	(71)	(71)	(71)
(61)	214 Medical Facilities	(70)	(70)	(70)	(70)	(70)	(70)
	217 Physio	(4)	(4)	(4)	(4)	(4)	(4)
(13)	218 Radiography	(19)	(19)	(19)	(19)	(19)	(19)
<b>(1,037)</b>	<b>Total Revenue</b>	<b>(593)</b>	<b>(593)</b>	<b>(593)</b>	<b>(593)</b>	<b>(593)</b>	<b>(593)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
2,009	201 Health Admin	1,111	1,359	1,796	2,046	2,046	2,046
422	202 Dental	589	581	535	535	535	535
1,548	203 Social Services	2,072	2,452	2,237	2,237	2,237	2,237
1,494	204 Medical	2,303	2,614	2,645	2,646	2,645	2,646
2,006	205 Medical Treatment Overseas						
1,648	206 Ward	1,440	1,533	1,530	1,533	1,533	1,533
1,057	207 Theatre	451	500	500	500	500	500
316	208 Primary Care	376	487	493	493	493	493
150	209 Emotional Wellbeing Service	167	170	170	170	170	170
996	211 Pharmacy	942	1,224	1,224	1,224	1,224	1,224
657	212 Pathology	662	812	814	814	814	814
1,193	213 Medical Engineering & Estates	1,082	1,383	1,387	1,320	1,264	1,166
703	214 Medical Facilities	683	800	812	812	812	812
1,644	215 Community Services	1,490	2,388	2,699	2,699	2,699	2,699
403	216 SMT	508	503	503	503	503	503
90	217 Physio	100	106	106	106	106	106
235	218 Radiography	199	217	228	226	226	226
86	219 Speech & Language	107	110	137	139	139	139
(1)	220 Tussac House	148	587	794	794	794	794
	221 Orthodontics	52					
<b>16,657</b>	<b>Total Expenditure (inc depreciation)</b>	<b>14,482</b>	<b>17,825</b>	<b>18,608</b>	<b>18,795</b>	<b>18,738</b>	<b>18,641</b>
<b>15,620</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>13,889</b>	<b>17,232</b>	<b>18,015</b>	<b>18,203</b>	<b>18,145</b>	<b>18,049</b>
<b>EXPENDITURE (inc depreciation)</b>							
8,402	Salaries and Wages	7,854	9,818	10,288	10,249	10,249	10,249
328	Staffing Costs	465	522	521	525	523	525
5,282	Departmental Operating Costs	2,525	3,194	3,196	3,198	3,198	3,198
1,201	Departmental Overheads	1,708	1,773	1,760	1,732	1,676	1,578
490	Social Payments	983	1,135	920	920	920	920
214	Departmental Transfers	220	339	339	339	339	339
731	Capital Charges	728	841	1,380	1,630	1,630	1,630
<b>16,674</b>	<b>Total Expenditure (inc Depreciation)</b>	<b>14,482</b>	<b>17,825</b>	<b>18,608</b>	<b>18,795</b>	<b>18,738</b>	<b>18,641</b>
<b>15,620</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>13,889</b>	<b>17,232</b>	<b>18,015</b>	<b>18,203</b>	<b>18,145</b>	<b>18,049</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**HEALTH AND SOCIAL SERVICES 0201 HEALTH ADMIN Accounting Officer Hospital Manager**

**MISSION** To support, enable and drive improvement in the delivery of high quality, evidence-based and cost effective services across the Directorate.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(14,240)	0040 Hospital & Medical Charges	(32,241)	<b>(32,241)</b>	(32,241)	(32,241)	(32,241)	(32,241)
(4)	0042 Sale of Medical Stores	-	-	-	-	-	-
(15,412)	0043 Staff Board & Lodging Charges	(30,000)	<b>(30,000)</b>	(30,000)	(30,000)	(30,000)	(30,000)
(400,000)	0044 Reim. from MOD CSA	-	-	-	-	-	-
(516)	0189 Medical Services Tax	-	-	-	-	-	-
(430,172)	<b>Total Revenue</b>	(62,241)	<b>(62,241)</b>	(62,241)	(62,241)	(62,241)	(62,241)
<b>EXPENDITURE</b>							
363,783	0310 Salaries/Wages	353,680	<b>413,363</b>	413,363	413,363	413,363	413,363
14,376	0311 Locums/seconded staff	-	-	-	-	-	-
13,291	0332 Retirement Pension Contribs.	13,689	<b>14,142</b>	14,142	14,142	14,142	14,142
28,660	0340 Occupational Pension Contributions	33,741	<b>36,706</b>	36,706	36,706	36,706	36,706
-	1700 Vacancy factor	(10,028)	<b>(30,573)</b>	(23,210)	(23,210)	(23,210)	(23,210)
420,110	<b>Total Salaries &amp; Wages</b>	391,082	<b>433,638</b>	441,001	441,001	441,001	441,001
422	0330 Medical Fees	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
217	0334 Passages & Travel Expenses	-	-	-	-	-	-
90	0335 Recruitment costs	-	-	-	-	-	-
417	0761 Mandatory Training/CPD	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
1,146	<b>Total Staffing Costs</b>	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
360	0606 Replace Small Tools & Equipment	-	-	-	-	-	-
1,469	0750 Maintenance of Hospital Grounds	-	-	-	-	-	-
2,598	0752 Medical Stores	500	<b>531</b>	531	531	531	531
1,021,563	0756 Major Accident Plan	-	-	-	-	-	-
811	0825 Provisions/Rations	-	-	-	-	-	-
3,457	1003 Photocopier charges	5,200	<b>5,200</b>	5,200	5,200	5,200	5,200
(46,438)	1204 Bad Debts Expense	-	-	-	-	-	-
13,085	1414 Rents & Rates	21,070	<b>21,070</b>	21,070	21,070	21,070	21,070
976	1709 Office Furniture	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
(176,617)	1600 Stock Consumption	-	-	-	-	-	-
821,264	<b>Total Departmental Operating Costs</b>	28,770	<b>28,801</b>	28,801	28,801	28,801	28,801
53,839	0600 Tele Telex & Fax Charges	33,550	<b>51,050</b>	51,050	51,050	51,050	51,050
124,936	0603 Central Heating costs	123,886	<b>192,886</b>	192,886	192,886	192,886	192,886
215	0604 Incidental expenses	550	<b>550</b>	550	550	550	550
-	0605 Books & Periodicals	250	<b>250</b>	250	250	250	250
27,853	0608 Stationary & office Requisites	14,576	<b>15,631</b>	15,631	15,631	15,631	15,631
2,433	0609 Cleaning	2,150	<b>2,150</b>	2,150	2,150	2,150	2,150
1,802	0611 Printing Costs	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
-	1203 Bank Charges	700	<b>700</b>	700	700	700	700
211,078	<b>Total Departmental Overheads</b>	178,162	<b>265,717</b>	265,717	265,717	265,717	265,717
166,903	0502 Electricity	164,701	<b>281,861</b>	281,861	281,861	281,861	281,861
10,267	0505 Purchase of Water	3,500	<b>3,500</b>	3,500	3,500	3,500	3,500
2,431	0508 Postage Overseas Mail	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
179,600	<b>Total Departmental Transfers</b>	169,701	<b>286,861</b>	286,861	286,861	286,861	286,861
375,756	1708 Depreciation	338,494	<b>338,494</b>	768,494	1,018,494	1,018,494	1,018,494
375,756	<b>Total Capital Charges</b>	338,494	<b>338,494</b>	768,494	1,018,494	1,018,494	1,018,494
2,008,954	<b>Total Expenditure (inc depreciation)</b>	1,111,209	<b>1,358,511</b>	1,795,874	2,045,874	2,045,874	2,045,874
1,578,782	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,048,968	<b>1,296,270</b>	1,733,633	1,983,633	1,983,633	1,983,633

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0202 DENTAL Accounting Officer Hospital Manager

**MISSION** To provide high quality, cost-effective evidence based dental services that address the identified needs of the population we serve, in order to preserve dental health, treat illness and promote lifelong well-being within the resources available

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(7,083)	0041	(6,000)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)	(6,000)
(6,639)	0042	(6,000)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)	(6,000)
<b>(13,721)</b>	<b>Total Revenue</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>
<b>EXPENDITURE</b>							
274,165	0310	484,884	<b>499,190</b>	467,391	467,391	467,391	467,391
55,346	0311	-	-	-	-	-	-
4,521	0332	8,424	<b>8,703</b>	7,009	7,009	7,009	7,009
8,126	0340	13,594	<b>14,619</b>	9,839	9,839	9,839	9,839
-	1700	(12,673)	<b>(26,126)</b>	(26,126)	(26,126)	(26,126)	(26,126)
<b>342,157</b>	<b>Total Salaries &amp; Wages</b>	<b>494,229</b>	<b>496,386</b>	<b>458,113</b>	<b>458,113</b>	<b>458,113</b>	<b>458,113</b>
137	0330	-	-	-	-	-	-
9,178	0334	11,579	<b>11,579</b>	11,579	11,579	11,579	11,579
-	0338	450	<b>450</b>	450	450	450	450
8,085	0761	7,500	<b>7,500</b>	7,500	7,500	7,500	7,500
<b>17,399</b>	<b>Total Staffing Costs</b>	<b>19,529</b>	<b>19,529</b>	<b>19,529</b>	<b>19,529</b>	<b>19,529</b>	<b>19,529</b>
-	0601	731	<b>731</b>	731	731	731	731
-	0602	200	<b>1,000</b>	1,000	1,000	1,000	1,000
10,117	0752	9,000	<b>9,549</b>	9,549	9,549	9,549	9,549
33,846	0754	45,200	<b>37,000</b>	37,000	37,000	37,000	37,000
388	1426	500	<b>500</b>	500	500	500	500
<b>44,494</b>	<b>Total Departmental Operating Costs</b>	<b>55,631</b>	<b>48,780</b>	<b>48,780</b>	<b>48,780</b>	<b>48,780</b>	<b>48,780</b>
-	0605	500	<b>500</b>	500	500	500	500
6,078	1916	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
<b>6,078</b>	<b>Total Departmental Overheads</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
1,935	0501	2,778	<b>2,778</b>	2,778	2,778	2,778	2,778
<b>1,935</b>	<b>Total Departmental Transfers</b>	<b>2,778</b>	<b>2,778</b>	<b>2,778</b>	<b>2,778</b>	<b>2,778</b>	<b>2,778</b>
9,488	1708	10,963	<b>8,014</b>	-	-	-	-
<b>9,488</b>	<b>Total Capital Charges</b>	<b>10,963</b>	<b>8,014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>421,552</b>	<b>Total Expenditure (inc depreciation)</b>	<b>588,630</b>	<b>580,987</b>	<b>534,700</b>	<b>534,700</b>	<b>534,700</b>	<b>534,700</b>
<b>407,831</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>576,630</b>	<b>568,987</b>	<b>522,700</b>	<b>522,700</b>	<b>522,700</b>	<b>522,700</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**HEALTH AND SOCIAL SERVICES 0203 SOCIAL SERVICES Accounting Officer Team Leader Social Services**

**MISSION** To provide a range of professional social care support services in partnership with other agencies in the Falkland Islands community

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
638,525	0310	714,219	<b>776,158</b>	776,158	776,158	776,158	776,158
43,487	0311	21,000	<b>21,000</b>	21,000	21,000	21,000	21,000
17,521	0332	23,166	<b>20,669</b>	20,669	20,669	20,669	20,669
34,676	0340	49,410	<b>39,962</b>	39,962	39,962	39,962	39,962
-	1700	(18,409)	<b>(41,839)</b>	(41,839)	(41,839)	(41,839)	(41,839)
<b>734,209</b>	<b>Total Salaries &amp; Wages</b>	<b>789,386</b>	<b>815,950</b>	<b>815,950</b>	<b>815,950</b>	<b>815,950</b>	<b>815,950</b>
17,007	0334	15,803	<b>15,803</b>	15,803	15,803	15,803	15,803
94	0335	-	-	-	-	-	-
-	0338	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
20,448	0761	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
<b>37,549</b>	<b>Total Staffing Costs</b>	<b>26,803</b>	<b>26,803</b>	<b>26,803</b>	<b>26,803</b>	<b>26,803</b>	<b>26,803</b>
1,736	0402	1,450	<b>1,450</b>	1,450	1,450	1,450	1,450
2,233	0403	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
1,854	0602	250	<b>250</b>	250	250	250	250
632	0606	4,570	<b>4,570</b>	4,570	4,570	4,570	4,570
3,617	0748	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
196,384	0758	173,480	<b>173,480</b>	173,480	173,480	173,480	173,480
3,774	1003	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
1,236	1352	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
9,418	1414	8,500	<b>13,700</b>	13,700	13,700	13,700	13,700
-	1429	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
<b>220,882</b>	<b>Total Departmental Operating Costs</b>	<b>223,250</b>	<b>228,450</b>	<b>228,450</b>	<b>228,450</b>	<b>228,450</b>	<b>228,450</b>
8,790	0600	8,000	<b>8,000</b>	8,000	8,000	8,000	8,000
21,150	0603	24,928	<b>20,928</b>	20,928	20,928	20,928	20,928
371	0604	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	0605	100	<b>100</b>	100	100	100	100
2,909	0608	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
1,776	0609	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
431	0611	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<b>35,428</b>	<b>Total Departmental Overheads</b>	<b>41,028</b>	<b>37,028</b>	<b>37,028</b>	<b>37,028</b>	<b>37,028</b>	<b>37,028</b>
2,971	1005	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
51,823	1342	110,000	<b>60,000</b>	60,000	60,000	60,000	60,000
10,645	1343	86,316	<b>30,000</b>	30,000	30,000	30,000	30,000
2,831	1344	40,000	<b>40,000</b>	40,000	40,000	40,000	40,000
707	1345	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
31,851	1346	22,752	<b>27,435</b>	27,435	27,435	27,435	27,435
229,078	1347	250,000	<b>291,000</b>	291,000	291,000	291,000	291,000
9,017	1348	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
151,293	1350	428,793	<b>302,165</b>	302,165	302,165	302,165	302,165
-	1356	-	<b>123,915</b>	123,915	123,915	123,915	123,915
-	1357	-	<b>215,000</b>	-	-	-	-
<b>490,216</b>	<b>Total Social Payments</b>	<b>982,861</b>	<b>1,134,515</b>	<b>919,515</b>	<b>919,515</b>	<b>919,515</b>	<b>919,515</b>
3,236	0506	-	<b>18,462</b>	18,462	18,462	18,462	18,462
21,711	0510	-	<b>185,160</b>	185,160	185,160	185,160	185,160
<b>24,948</b>	<b>Total Refunds</b>	<b>-</b>	<b>203,622</b>	<b>203,622</b>	<b>203,622</b>	<b>203,622</b>	<b>203,622</b>
-	0501	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
2,871	0502	2,282	<b>2,282</b>	2,282	2,282	2,282	2,282
134	0507	520	<b>520</b>	520	520	520	520
<b>3,005</b>	<b>Total Departmental Transfers</b>	<b>5,302</b>	<b>5,302</b>	<b>5,302</b>	<b>5,302</b>	<b>5,302</b>	<b>5,302</b>
2,118	1708	3,738	<b>498</b>	-	-	-	-
<b>2,118</b>	<b>Total Capital Charges</b>	<b>3,738</b>	<b>498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1,548,355</b>	<b>Total Expenditure (inc depreciation)</b>	<b>2,072,368</b>	<b>2,452,168</b>	<b>2,236,670</b>	<b>2,236,670</b>	<b>2,236,670</b>	<b>2,236,670</b>
<b>1,548,355</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>2,072,368</b>	<b>2,452,168</b>	<b>2,236,670</b>	<b>2,236,670</b>	<b>2,236,670</b>	<b>2,236,670</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0204 MEDICAL Accounting Officer Hospital Manager

**MISSION** To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22	Adjusted					
	Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£	£	£	£	£	£	£
<b>REVENUE</b>						
(2,711) 0040	(10,000)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
(9,099) 0289	(8,000)	<b>(8,000)</b>	(8,000)	(8,000)	(8,000)	(8,000)
<b>(11,811) Total Revenue</b>	<b>(18,000)</b>	<b>(18,000)</b>	<b>(18,000)</b>	<b>(18,000)</b>	<b>(18,000)</b>	<b>(18,000)</b>
<b>EXPENDITURE</b>						
701,094 0310	721,290	<b>878,572</b>	878,572	878,572	878,572	878,572
234,209 0311	135,000	<b>284,040</b>	284,040	284,040	284,040	284,040
5,337 0332	6,318	<b>7,615</b>	7,615	7,615	7,615	7,615
10,455 0340	11,515	<b>11,122</b>	11,122	11,122	11,122	11,122
- 1700	(18,478)	<b>(83,762)</b>	(44,870)	(44,870)	(44,870)	(44,870)
<b>951,094 Total Salaries &amp; Wages</b>	<b>855,645</b>	<b>1,097,587</b>	1,136,479	1,136,479	1,136,479	1,136,479
534 0330	-	-	-	-	-	-
19,433 0334	47,901	<b>49,551</b>	49,551	49,551	49,551	49,551
11,141 0761	7,200	<b>29,700</b>	21,100	22,900	21,100	22,900
<b>31,109 Total Staffing Costs</b>	<b>55,101</b>	<b>79,251</b>	70,651	72,451	70,651	72,451
352 0752	-	-	-	-	-	-
335,707 1429	320,000	<b>365,094</b>	365,094	365,094	365,094	365,094
<b>336,059 Total Departmental Operating Costs</b>	<b>320,000</b>	<b>365,094</b>	365,094	365,094	365,094	365,094
- 0608	1,100	<b>1,100</b>	1,100	1,100	1,100	1,100
128,659 0749	944,424	<b>944,424</b>	944,424	944,424	944,424	944,424
- 1920	4,250	<b>4,250</b>	4,250	4,250	4,250	4,250
10,101 0771	75,000	<b>75,000</b>	75,000	75,000	75,000	75,000
<b>138,760 Departmental Overheads</b>	<b>1,024,774</b>	<b>1,024,774</b>	1,024,774	1,024,774	1,024,774	1,024,774
28,192 0501	38,640	<b>38,640</b>	38,640	38,640	38,640	38,640
<b>28,192 Total Departmental Transfers</b>	<b>38,640</b>	<b>38,640</b>	38,640	38,640	38,640	38,640
9,061 1708	9,061	<b>9,061</b>	9,061	9,061	9,061	9,061
<b>9,061 Total Capital Charges</b>	<b>9,061</b>	<b>9,061</b>	9,061	9,061	9,061	9,061
<b>1,494,275 Total Expenditure (inc depreciation)</b>	<b>2,303,221</b>	<b>2,614,407</b>	2,644,699	2,646,499	2,644,699	2,646,499
<b>1,482,465 (SURPLUS)/DEFICIT (inc depreciation)</b>	<b>2,285,221</b>	<b>2,596,407</b>	2,626,699	2,628,499	2,626,699	2,628,499

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0206 WARD Accounting Officer Hospital Manager

**MISSION** To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(88,062)	0040 Hospital & Medical Charges	(27,000)	<b>(27,000)</b>	(27,000)	(27,000)	(27,000)	(27,000)
(18,675)	0045 Resident Fees	(16,092)	<b>(16,092)</b>	(16,092)	(16,092)	(16,092)	(16,092)
(73,754)	0285 In Patient KEMH	(150,000)	<b>(150,000)</b>	(150,000)	(150,000)	(150,000)	(150,000)
(3,844)	0288 Ambulance	(10,000)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
(184,336)	<b>Total Revenue</b>	(203,092)	<b>(203,092)</b>	(203,092)	(203,092)	(203,092)	(203,092)
<b>EXPENDITURE</b>							
911,840	0310 Salaries/Wages	1,141,529	<b>1,185,486</b>	1,185,486	1,185,486	1,185,486	1,185,486
541,089	0311 Locums/seconded staff	55,422	<b>110,844</b>	110,844	110,844	110,844	110,844
24,875	0332 Retirement Pension Contras.	31,590	<b>29,372</b>	29,372	29,372	29,372	29,372
47,882	0340 Occupational Pension Contributions	55,731	<b>49,165</b>	49,165	49,165	49,165	49,165
-	1700 Vacancy Factor	(52,666)	<b>(63,201)</b>	(63,201)	(63,201)	(63,201)	(63,201)
1,525,686	<b>Total Salaries &amp; Wages</b>	1,231,606	<b>1,311,666</b>	1,311,666	1,311,666	1,311,666	1,311,666
235	0330 Medical Fees	-	-	-	-	-	-
17,652	0334 Passages & Travel Expenses	60,000	<b>60,000</b>	60,000	60,000	60,000	60,000
-	0338 Travel & Subsistence	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
3,208	0761 Mandatory Training/CPD	19,550	<b>19,550</b>	19,550	19,550	19,550	19,550
21,095	<b>Total Staffing Costs</b>	82,550	<b>82,550</b>	82,550	82,550	82,550	82,550
600	0601 Clothing	4,371	<b>4,371</b>	4,371	4,371	4,371	4,371
2,843	0606 Replacement small tools & equipment	1,500	<b>3,000</b>	1,500	3,000	3,000	3,000
-	0751 Bedding	3,000	<b>7,250</b>	7,250	7,250	7,250	7,250
-	1709 Office Furniture	1,500	<b>3,000</b>	1,500	3,000	3,000	3,000
58,804	0752 Medical Stores	75,000	<b>79,575</b>	79,575	79,575	79,575	79,575
290	0825 provisions/Rations	-	-	-	-	-	-
68	1429 Specialist/Consultancy Fees	-	<b>500</b>	500	500	500	500
79	6456 Health promotion	-	-	-	-	-	-
62,684	<b>Total Departmental Operating Costs</b>	85,371	<b>97,696</b>	94,696	97,696	97,696	97,696
-	0604 Incidental Expenses	3,500	<b>3,500</b>	3,500	3,500	3,500	3,500
-	0605 Books & Periodicals	332	<b>332</b>	332	332	332	332
2,222	0608 Stationary	-	-	-	-	-	-
2,222	<b>Total Departmental Overheads</b>	3,832	<b>3,832</b>	3,832	3,832	3,832	3,832
36,526	1708 Depreciation	36,870	<b>36,870</b>	36,870	36,870	36,870	36,870
36,526	<b>Total Capital Charges</b>	36,870	<b>36,870</b>	36,870	36,870	36,870	36,870
1,648,214	<b>Total Expenditure (ink depreciation)</b>	1,440,229	<b>1,532,614</b>	1,529,614	1,532,614	1,532,614	1,532,614
1,463,878	<b>(SURPLUS)/DEFICIT (ink depreciation)</b>	1,237,137	<b>1,329,522</b>	1,326,522	1,329,522	1,329,522	1,329,522

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0207 THEATRE Accounting Officer Hospital Manager

**MISSION** To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
5	0040 Hospital & Medical Charges	-	-	-	-	-	-
(32,783)	0287 Theatre Treatment KEMH	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
<u>(32,779)</u>	<b>Total Revenue</b>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>
<b>EXPENDITURE</b>							
121,381	0310 Salaries/Wages	206,744	235,402	235,402	235,402	235,402	235,402
164,010	0311 Locums/seconded staff	-	16,000	16,000	16,000	16,000	16,000
2,549	0332 Retirement Pension Contribs.	4,212	5,439	5,439	5,439	5,439	5,439
3,900	0340 Occupational Pension Contributions	4,122	7,025	7,025	7,025	7,025	7,025
-	1700 Vacancy Factor	(5,377)	(12,393)	(12,393)	(12,393)	(12,393)	(12,393)
<u>291,840</u>	<b>Total Salaries &amp; Wages</b>	<u>209,701</u>	<u>251,473</u>	<u>251,473</u>	<u>251,473</u>	<u>251,473</u>	<u>251,473</u>
8,317	0334 Passages & Travel	13,800	13,800	13,800	13,800	13,800	13,800
-	0338 Travel & Subsistence Allowance	3,000	3,000	3,000	3,000	3,000	3,000
23,612	0761 Mandatory Training/CPD	15,000	15,000	15,000	15,000	15,000	15,000
<u>31,929</u>	<b>Total Staffing Costs</b>	<u>31,800</u>	<u>31,800</u>	<u>31,800</u>	<u>31,800</u>	<u>31,800</u>	<u>31,800</u>
1,829	0601 Clothing	1,360	1,360	1,360	1,360	1,360	1,360
116,659	0752 Medical Stores	120,000	127,320	127,320	127,320	127,320	127,320
145	0825 Provisions & Rations	-	-	-	-	-	-
1,438	1709 Office Furniture	1,000	1,000	1,000	1,000	1,000	1,000
<u>120,070</u>	<b>Total Departmental Operating Costs</b>	<u>122,360</u>	<u>129,680</u>	<u>129,680</u>	<u>129,680</u>	<u>129,680</u>	<u>129,680</u>
266	0605 Books and Periodicals	500	500	500	500	500	500
332	0608 Stationary & Office Requisites	500	500	500	500	500	500
556,647	0749 Service Contracts	-	-	-	-	-	-
<u>557,245</u>	<b>Total Departmental Overheads</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
55,793	1708 Depreciation	85,779	85,779	85,779	85,779	85,779	85,779
<u>55,793</u>	<b>Total Capital Charges</b>	<u>85,779</u>	<u>85,779</u>	<u>85,779</u>	<u>85,779</u>	<u>85,779</u>	<u>85,779</u>
<u>1,056,877</u>	<b>Total Expenditure (inc depreciation)</b>	<u>450,639</u>	<u>499,731</u>	<u>499,731</u>	<u>499,731</u>	<u>499,731</u>	<u>499,731</u>
<u>1,024,098</u>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<u>420,639</u>	<u>469,731</u>	<u>469,731</u>	<u>469,731</u>	<u>469,731</u>	<u>469,731</u>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0208 PRIMARY CARE Accounting Officer Hospital Manager

**MISSION** To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(119,016)	0038	(75,000)	<b>(75,000)</b>	(75,000)	(75,000)	(75,000)	(75,000)
-	0079	(4,250)	<b>(4,250)</b>	(4,250)	(4,250)	(4,250)	(4,250)
<u>(119,016)</u>		<u>(79,250)</u>	<u><b>(79,250)</b></u>	<u>(79,250)</u>	<u>(79,250)</u>	<u>(79,250)</u>	<u>(79,250)</u>
<b>EXPENDITURE</b>							
192,385	0310	237,446	<b>340,124</b>	340,124	340,124	340,124	340,124
5,005	0332	6,318	<b>9,791</b>	9,791	9,791	9,791	9,791
9,341	0340	11,141	<b>20,454</b>	20,454	20,454	20,454	20,454
-	1700	(6,373)	<b>(24,771)</b>	(18,515)	(18,515)	(18,515)	(18,515)
<u>206,731</u>		<u>248,532</u>	<u><b>345,598</b></u>	<u>351,854</u>	<u>351,854</u>	<u>351,854</u>	<u>351,854</u>
446	0330	-	-	-	-	-	-
1,620	0334	11,515	<b>11,515</b>	11,515	11,515	11,515	11,515
(660)	0338	-	-	-	-	-	-
1,194	0761	2,060	<b>2,860</b>	2,860	2,860	2,860	2,860
<u>2,600</u>		<u>13,575</u>	<u><b>14,375</b></u>	<u>14,375</u>	<u>14,375</u>	<u>14,375</u>	<u>14,375</u>
73,979	0741	70,000	<b>70,000</b>	70,000	70,000	70,000	70,000
24,498	0752	23,000	<b>23,000</b>	23,000	23,000	23,000	23,000
99	0601	400	<b>400</b>	400	400	400	400
214	6456	10,000	<b>23,000</b>	23,000	23,000	23,000	23,000
<u>98,791</u>		<u>103,400</u>	<u><b>116,400</b></u>	<u>116,400</u>	<u>116,400</u>	<u>116,400</u>	<u>116,400</u>
1,772	0608	-	-	-	-	-	-
2,554	1920	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
<u>4,326</u>		<u>4,000</u>	<u><b>4,000</b></u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
264	0501	-	-	-	-	-	-
<u>264</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3,542	1708	6,742	<b>6,742</b>	6,742	6,742	6,742	6,742
<u>3,542</u>		<u>6,742</u>	<u><b>6,742</b></u>	<u>6,742</u>	<u>6,742</u>	<u>6,742</u>	<u>6,742</u>
<u>316,253</u>		<u>376,249</u>	<u><b>487,115</b></u>	<u>493,371</u>	<u>493,371</u>	<u>493,371</u>	<u>493,371</u>
197,237		296,999	<b>407,865</b>	414,121	414,121	414,121	414,121

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0209 EMOTIONAL WELLBEING SERVICE Accounting Officer Hospital Manager

**MISSION** To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
94,662	0310	Salaries/Wages	148,690	<b>151,464</b>	151,464	151,464	151,464
43,193	0311	Locums/seconded staff	-	<b>11,000</b>	11,000	11,000	11,000
1,982	0332	Retirement Pension Contribs.	3,159	<b>3,264</b>	3,264	3,264	3,264
-	0340	Occupational Pension Contributions	4,925	-	-	-	-
-	1700	Vacancy Factor	(3,919)	<b>(7,736)</b>	(7,736)	(7,736)	(7,736)
<u>139,838</u>		<b>Total Salaries &amp; Wages</b>	<u>152,855</u>	<b>157,992</b>	157,992	157,992	157,992
6,462	0334	Passages & Travel Expenses	6,400	<b>6,400</b>	6,400	6,400	6,400
335	0761	Mandatory Training/CPD	1,027	<b>1,027</b>	1,027	1,027	1,027
<u>6,797</u>		<b>Total Staffing Costs</b>	<u>7,427</u>	<b>7,427</b>	7,427	7,427	7,427
-	0744	Community Expenses	1,500	<b>1,500</b>	1,500	1,500	1,500
85	0752	Medical Stores	-	-	-	-	-
-	1429	Specialist/Consultancy Services	350	<b>350</b>	350	350	350
-	6456	Health Promotion	389	<b>389</b>	389	389	389
<u>85</u>		<b>Departmental Operating Costs</b>	<u>2,239</u>	<b>2,239</b>	2,239	2,239	2,239
997	0608	Stationery & Office Requisites	-	-	-	-	-
<u>997</u>		<b>Total Departmental Overheads</b>	<u>-</u>	<b>-</b>	-	-	-
-	0501	FIGAS Airfares & Freight	2,000	<b>2,000</b>	2,000	2,000	2,000
<u>-</u>		<b>Total Departmental Transfers</b>	<u>2,000</u>	<b>2,000</b>	2,000	2,000	2,000
2,060	1708	Depreciation	2,060	-	-	-	-
<u>2,060</u>		<b>Total Capital Charges</b>	<u>2,060</u>	<b>-</b>	-	-	-
<u>149,776</u>		<b>Total Expenditure (inc depreciation)</b>	<u>166,581</u>	<b>169,658</b>	169,658	169,658	169,658
149,776		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	166,581	<b>169,658</b>	169,658	169,658	169,658

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**HEALTH AND SOCIAL SERVICES 0211 PHARMACY** Accounting Officer Hospital Manager

**MISSION** To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(26,293)	0042	(25,000)	<b>(25,000)</b>	(25,000)	(25,000)	(25,000)	(25,000)
(26,293)		(25,000)	<b>(25,000)</b>	(25,000)	(25,000)	(25,000)	(25,000)
<b>EXPENDITURE</b>							
152,826	0310	152,766	<b>157,603</b>	157,603	157,603	157,603	157,603
30,044	0311	12,000	<b>12,000</b>	12,000	12,000	12,000	12,000
4,162	0332	4,212	<b>4,351</b>	4,351	4,351	4,351	4,351
1,844	0340	2,022	<b>2,211</b>	2,211	2,211	2,211	2,211
-	1700	(3,975)	<b>(8,208)</b>	(8,208)	(8,208)	(8,208)	(8,208)
188,876		167,025	<b>167,957</b>	167,957	167,957	167,957	167,957
-	0330	500	<b>500</b>	500	500	500	500
2,416	0334	4,700	<b>4,700</b>	4,700	4,700	4,700	4,700
-	0761	-	<b>2,350</b>	2,350	2,350	2,350	2,350
2,416		5,200	<b>7,550</b>	7,550	7,550	7,550	7,550
183	0601	250	<b>250</b>	250	250	250	250
-	0606	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
416,589	0746	430,000	<b>528,000</b>	528,000	528,000	528,000	528,000
364,600	0747	320,000	<b>500,000</b>	500,000	500,000	500,000	500,000
1,588	0752	600	<b>637</b>	637	637	637	637
18,852	0763	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
801,812		767,350	<b>1,045,387</b>	1,045,387	1,045,387	1,045,387	1,045,387
1,177	0605	1,300	<b>1,300</b>	1,300	1,300	1,300	1,300
617	0608	400	<b>400</b>	400	400	400	400
1,451	0611	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
3,245		2,700	<b>2,700</b>	2,700	2,700	2,700	2,700
996,348		942,275	<b>1,223,594</b>	1,223,594	1,223,594	1,223,594	1,223,594
970,056		917,275	<b>1,198,594</b>	1,198,594	1,198,594	1,198,594	1,198,594

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## HEALTH AND SOCIAL SERVICES 0212 PATHOLOGY Accounting Officer Hospital Manager

### MISSION

To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(66,963)	0027	(65,000)	<b>(65,000)</b>	(65,000)	(65,000)	(65,000)	(65,000)
(41,669)	0283	(6,000)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)	(6,000)
<u>(108,632)</u>		<u>(71,000)</u>	<u><b>(71,000)</b></u>	<u>(71,000)</u>	<u>(71,000)</u>	<u>(71,000)</u>	<u>(71,000)</u>
<b>EXPENDITURE</b>							
222,939	0310	265,524	<b>315,243</b>	315,243	315,243	315,243	315,243
85,904	0311	-	<b>11,000</b>	11,000	11,000	11,000	11,000
5,879	0332	8,424	<b>7,615</b>	7,615	7,615	7,615	7,615
12,972	0340	14,048	<b>14,165</b>	14,165	14,165	14,165	14,165
-	1700	(7,200)	<b>(40,645)</b>	(16,855)	(16,855)	(16,855)	(16,855)
<u>327,693</u>		<u>280,797</u>	<u><b>307,379</b></u>	<u>331,169</u>	<u>331,169</u>	<u>331,169</u>	<u>331,169</u>
468	0330	150	<b>150</b>	150	150	150	150
832	0334	4,698	<b>6,348</b>	6,348	6,348	6,348	6,348
6,947	0761	550	<b>2,700</b>	2,700	2,700	2,700	2,700
<u>8,247</u>		<u>5,398</u>	<u><b>9,198</b></u>	<u>9,198</u>	<u>9,198</u>	<u>9,198</u>	<u>9,198</u>
-	0601	250	<b>250</b>	250	250	250	250
7,116	0602	778	<b>10,000</b>	10,000	10,000	10,000	10,000
36,138	0745	37,000	<b>55,000</b>	55,000	55,000	55,000	55,000
2,187	1003	2,694	<b>2,694</b>	2,694	2,694	2,694	2,694
80,352	1426	66,200	<b>66,200</b>	66,200	66,200	66,200	66,200
157,033	1428	220,000	<b>300,000</b>	300,000	300,000	300,000	300,000
7,953	1600	-	<b>-</b>	-	-	-	-
415	1709	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<u>291,193</u>		<u>327,922</u>	<u><b>437,644</b></u>	<u>437,644</u>	<u>437,644</u>	<u>437,644</u>	<u>437,644</u>
1,598	0604	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
1,149	0605	1,600	<b>1,600</b>	1,600	1,600	1,600	1,600
464	0608	612	<b>612</b>	612	612	612	612
1,517	0611	972	<b>2,500</b>	2,500	2,500	2,500	2,500
6,511	0742	20,000	<b>30,000</b>	30,000	30,000	30,000	30,000
<u>11,239</u>		<u>24,184</u>	<u><b>35,712</b></u>	<u>35,712</u>	<u>35,712</u>	<u>35,712</u>	<u>35,712</u>
18,683	1708	23,995	<b>22,135</b>	-	-	-	-
<u>18,683</u>		<u>23,995</u>	<u><b>22,135</b></u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>657,056</u>		<u>662,295</u>	<u><b>812,068</b></u>	<u>813,723</u>	<u>813,723</u>	<u>813,723</u>	<u>813,723</u>
548,423		591,295	<b>741,068</b>	742,723	742,723	742,723	742,723

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## HEALTH AND SOCIAL SERVICES 0213 MEDICAL ENGINEERING & ESTATES Accounting Officer Hospital Manager

### MISSION

To provide assured, cost-effective and high quality support to DHSS estates and equipment, in order to enable a safe system of healthcare operations within the Falkland Islands.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
246,517	0310	467,679	<b>538,112</b>	538,112	498,449	498,449	498,449
335,683	0311	-	-	-	-	-	-
5,333	0332	12,636	<b>14,142</b>	14,142	14,142	14,142	14,142
17,426	0340	28,806	<b>27,676</b>	27,676	27,676	27,676	27,676
-	1700	(12,728)	<b>(61,480)</b>	(29,000)	(29,000)	(29,000)	(29,000)
<b>604,958</b>	<b>Total Salaries &amp; Wages</b>	<b>496,393</b>	<b>518,450</b>	<b>550,930</b>	<b>511,267</b>	<b>511,267</b>	<b>511,267</b>
798	0330	-	-	-	-	-	-
26	0334	133,517	<b>135,167</b>	135,167	135,167	135,167	135,167
210	0338	-	-	-	-	-	-
33,340	0761	25,000	<b>25,000</b>	35,000	35,000	35,000	35,000
<b>34,374</b>	<b>Total Staffing Costs</b>	<b>158,517</b>	<b>160,167</b>	<b>170,167</b>	<b>170,167</b>	<b>170,167</b>	<b>170,167</b>
6,942	0402	5,570	<b>9,040</b>	9,040	9,040	9,040	9,040
8,545	0403	8,094	<b>8,588</b>	8,588	8,588	8,588	8,588
4,236	0601	-	<b>1,800</b>	1,800	1,800	1,800	1,800
142,357	0602	47,920	<b>167,720</b>	167,720	167,720	167,720	167,720
10,780	0606	10,250	<b>10,250</b>	10,250	10,250	10,250	10,250
36,806	0619	35,500	<b>37,536</b>	37,536	37,536	37,536	37,536
1,529	0750	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
897	0752	-	-	-	-	-	-
20,554	1426	16,000	<b>22,639</b>	22,639	22,639	22,639	22,639
81,166	1429	40,175	<b>82,575</b>	82,575	82,575	82,575	82,575
<b>329,885</b>	<b>Total Departmental Operating Costs</b>	<b>166,509</b>	<b>378,633</b>	<b>378,633</b>	<b>378,633</b>	<b>378,633</b>	<b>378,633</b>
174,041	0749	194,273	<b>301,482</b>	301,482	301,482	301,482	301,482
2,700	0900	-	-	(14,000)	(42,000)	(98,000)	(196,000)
<b>176,741</b>	<b>Total Departmental Overheads</b>	<b>194,273</b>	<b>301,482</b>	<b>287,482</b>	<b>259,482</b>	<b>203,482</b>	<b>105,482</b>
46,912	1708	66,028	24,748	-	-	-	-
<b>46,912</b>	<b>Total Capital Charges</b>	<b>66,028</b>	<b>24,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1,192,870</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,081,719</b>	<b>1,383,480</b>	<b>1,387,212</b>	<b>1,319,549</b>	<b>1,263,549</b>	<b>1,165,549</b>
<b>1,192,870</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,081,719</b>	<b>1,383,480</b>	<b>1,387,212</b>	<b>1,319,549</b>	<b>1,263,549</b>	<b>1,165,549</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**HEALTH AND SOCIAL SERVICES 0214 MEDICAL FACILITIES Accounting Officer Hospital Manager**

**MISSION** To provide high quality support services across the Directorate

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
	<b>REVENUE</b>						
(61,320)	0291 Catering revenue	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
(61,320)	<b>Total Revenue</b>	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
	<b>EXPENDITURE</b>						
474,381	0310 Salaries/Wages	391,822	514,640	514,640	514,640	514,640	514,640
4,540	0311 Locums/seconded staff	-	-	-	-	-	-
15,352	0332 Retirement Pension Contribs.	20,007	25,021	25,021	25,021	25,021	25,021
31,274	0340 Occupational Pension Contributions	36,587	43,254	43,254	43,254	43,254	43,254
-	1700 Vacancy Factor	(11,210)	(40,491)	(29,149)	(29,149)	(29,149)	(29,149)
525,547	<b>Total Salaries &amp; Wages</b>	437,206	542,424	553,766	553,766	553,766	553,766
1,055	0330 Medical Fees	1,000	1,000	1,000	1,000	1,000	1,000
575	0761 Mandatory Training/CPD	-	10,000	10,000	10,000	10,000	10,000
1,630	<b>Total Staffing Costs</b>	1,000	11,000	11,000	11,000	11,000	11,000
1,040	0601 Clothing	1,930	3,930	3,930	3,930	3,930	3,930
25	0602 Repairs & Maint - Minor Equip.	1,000	1,000	1,000	1,000	1,000	1,000
2,647	0751 Bedding	-	-	-	-	-	-
18,918	0752 Medical Stores	42,420	42,420	42,420	42,420	42,420	42,420
82,000	0825 Provisions/Rations	100,000	100,000	100,000	100,000	100,000	100,000
1,734	1003 Photocopier Contract	-	-	-	-	-	-
106,363	<b>Total Departmental Operating Costs</b>	145,350	147,350	147,350	147,350	147,350	147,350
63	0608 Stationery & Office Requisites	500	500	500	500	500	500
16,263	0609 Cleaning	39,000	39,000	39,000	39,000	39,000	39,000
30,896	1916 Hospital Equipment	38,000	38,000	38,000	38,000	38,000	38,000
47,222	<b>Total Departmental Overheads</b>	77,500	77,500	77,500	77,500	77,500	77,500
21,897	1708 Depreciation	21,897	21,897	21,897	21,897	21,897	21,897
21,897	<b>Total Capital Charges</b>	21,897	21,897	21,897	21,897	21,897	21,897
702,660	<b>Total Expenditure (inc depreciation)</b>	682,953	800,171	811,513	811,513	811,513	811,513
641,340	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	612,953	730,171	741,513	741,513	741,513	741,513

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## HEALTH AND SOCIAL SERVICES 0215 COMMUNITY SERVICES

Accounting Officer Hospital Manager

**MISSION** To enable assured, cost-effective and client centred excellence in order to support those most vulnerable in our community.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
802,806	0310	1,356,016	<b>1,520,004</b>	1,520,004	1,520,004	1,520,004	1,520,004
590,296	0311	-	<b>440,265</b>	587,020	587,020	587,020	587,020
26,649	0332	58,968	<b>54,392</b>	54,392	54,392	54,392	54,392
49,885	0340	96,477	<b>86,558</b>	86,558	86,558	86,558	86,558
-	1700	(193,302)	<b>(83,048)</b>	(83,048)	(83,048)	(83,048)	(83,048)
<b>1,469,635</b>	<b>Total Salaries &amp; Wages</b>	<b>1,318,159</b>	<b>2,018,171</b>	2,164,926	2,164,926	2,164,926	2,164,926
2,396	0334	12,800	<b>12,800</b>	12,800	12,800	12,800	12,800
222	0330	-	-	-	-	-	-
1,945	0761	-	<b>4,560</b>	4,560	4,560	4,560	4,560
<b>4,563</b>	<b>Total Staffing Costs</b>	<b>12,800</b>	<b>17,360</b>	17,360	17,360	17,360	17,360
4,006	0601	3,500	<b>3,500</b>	3,500	3,500	3,500	3,500
316	0602	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
558	0606	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
19,403	0748	18,000	<b>20,000</b>	20,000	20,000	20,000	20,000
40,119	0752	30,000	<b>31,830</b>	31,830	31,830	31,830	31,830
13,557	0762	7,340	<b>7,340</b>	7,340	7,340	7,340	7,340
17,310	0763	15,000	<b>27,000</b>	27,000	27,000	27,000	27,000
3,334	1003	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
-	1414	-	<b>11,055</b>	11,055	11,055	11,055	11,055
158	1709	-	-	-	-	-	-
<b>98,761</b>	<b>Total Departmental Operating Costs</b>	<b>80,840</b>	<b>107,725</b>	107,725	107,725	107,725	107,725
125	0600	800	<b>800</b>	800	800	800	800
962	0604	600	<b>600</b>	600	600	600	600
543	0611	500	<b>500</b>	500	500	500	500
428	0608	500	<b>500</b>	500	500	500	500
92	1920	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
<b>2,149</b>	<b>Total Departmental Overheads</b>	<b>4,400</b>	<b>4,400</b>	4,400	4,400	4,400	4,400
642	0502	1,260	<b>3,260</b>	3,260	3,260	3,260	3,260
<b>642</b>	<b>Total Departmental Transfers</b>	<b>1,260</b>	<b>3,260</b>	3,260	3,260	3,260	3,260
68,684	1708	72,094	<b>236,684</b>	401,274	401,274	401,274	401,274
<b>68,684</b>	<b>Total Capital Charges</b>	<b>72,094</b>	<b>236,684</b>	401,274	401,274	401,274	401,274
<b>1,644,435</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,489,553</b>	<b>2,387,600</b>	2,698,945	2,698,945	2,698,945	2,698,945
<b>1,644,435</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,489,553</b>	<b>2,387,600</b>	2,698,945	2,698,945	2,698,945	2,698,945

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0216 HEALTH SMT Accounting Officer Hospital Manager

**MISSION**

To enable quality, efficient and effective leadership within the Directorate of Health and Social Services, in order to enable high quality, cost-effective Health and Dental services that address the identified needs of the population we serve.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b><u>EXPENDITURE</u></b>							
362,898	0310		472,662	<b>473,863</b>	473,863	473,863	473,863
4,287	0332		5,265	<b>5,439</b>	5,439	5,439	5,439
25,896	0340		28,702	<b>28,760</b>	28,760	28,760	28,760
-	1700		(12,666)	<b>(25,403)</b>	(25,403)	(25,403)	(25,403)
<u>393,080</u>			<u>493,963</u>	<u><b>482,659</b></u>	<u>482,659</u>	<u>482,659</u>	<u>482,659</u>
<b>Total Salaries &amp; Wages</b>							
7,914	0334		14,400	<b>20,400</b>	20,400	20,400	20,400
1,566	0761		-	-	-	-	-
<u>9,480</u>			<u>14,400</u>	<u><b>20,400</b></u>	<u>20,400</u>	<u>20,400</u>	<u>20,400</u>
<b>Total Staffing Costs</b>							
<u>402,560</u>			<u>508,363</u>	<u><b>503,059</b></u>	<u>503,059</u>	<u>503,059</u>	<u>503,059</u>
<b>Total Expenditure (inc depreciation)</b>							
402,560			508,363	<b>503,059</b>	503,059	503,059	503,059
<b>(SURPLUS)/DEFICIT (inc depreciation)</b>							

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0217 PHYSIO Accounting Officer Hospital Manager

#### MISSION

To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0026	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
-		(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
<b>EXPENDITURE</b>							
70,485	0310	79,918	79,003	79,003	79,003	79,003	79,003
1,566	0311	3,250	6,500	6,500	6,500	6,500	6,500
2,002	0332	3,159	2,176	2,176	2,176	2,176	2,176
6,528	0340	7,059	7,067	7,067	7,067	7,067	7,067
-	1700	(2,253)	(4,412)	(4,412)	(4,412)	(4,412)	(4,412)
80,581		91,133	90,334	90,334	90,334	90,334	90,334
-	0334	1,855	7,100	7,100	7,100	7,100	7,100
1,182	0761	700	1,500	1,500	1,500	1,500	1,500
1,182		2,555	8,600	8,600	8,600	8,600	8,600
506	0601	100	100	100	100	100	100
375	0602	250	1,000	1,000	1,000	1,000	1,000
868	0606	250	250	250	250	250	250
2,478	0752	1,200	1,273	1,273	1,273	1,273	1,273
1,816	0763	2,000	2,000	2,000	2,000	2,000	2,000
1,036	1709	194	194	194	194	194	194
7,078		3,994	4,817	4,817	4,817	4,817	4,817
149	0605	250	250	250	250	250	250
14	0608	-	-	-	-	-	-
-	0611	250	250	250	250	250	250
-	0900	165	165	165	165	165	165
919	1916	1,167	1,167	1,167	1,167	1,167	1,167
311	1920	500	500	500	500	500	500
1,394		2,332	2,332	2,332	2,332	2,332	2,332
90,235		100,014	106,083	106,083	106,083	106,083	106,083
90,235		96,514	102,583	102,583	102,583	102,583	102,583

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0218 RADIOGRAPHY Accounting Officer Hospital Manager

**MISSION** To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(12,724)	0286	(18,711)	(18,711)	(18,711)	(18,711)	(18,711)	(18,711)
(12,724)		(18,711)	(18,711)	(18,711)	(18,711)	(18,711)	(18,711)
<b>EXPENDITURE</b>							
103,616	0310	98,274	121,112	121,112	121,112	121,112	121,112
20,255	0311	6,000	6,000	6,000	6,000	6,000	6,000
2,041	0332	2,106	4,352	4,352	4,352	4,352	4,352
4,660	0340	9,548	5,351	5,351	5,351	5,351	5,351
-	1700	(2,748)	(15,963)	(6,540)	(6,540)	(6,540)	(6,540)
130,572		113,180	120,852	130,275	130,275	130,275	130,275
3,165	0334	4,698	4,698	4,698	4,698	4,698	4,698
-	0761	6,000	6,000	6,000	6,000	6,000	6,000
3,165		10,698	10,698	10,698	10,698	10,698	10,698
80	0601	250	250	250	250	250	250
-	0606	-	-	1,500	-	-	-
10,762	0752	2,500	2,653	2,653	2,653	2,653	2,653
-	1428	10,000	10,610	10,610	10,610	10,610	10,610
10,148	1429	10,000	19,500	19,500	19,500	19,500	19,500
20,990		22,750	33,013	34,513	33,013	33,013	33,013
-	0604	300	300	300	300	300	300
-	0605	640	640	640	640	640	640
25	0611	-	-	-	-	-	-
-	0900	1,181	1,181	1,181	1,181	1,181	1,181
25		2,121	2,121	2,121	2,121	2,121	2,121
8	0508	-	-	-	-	-	-
8		-	-	-	-	-	-
80,667	1708	50,103	50,103	50,103	50,103	50,103	50,103
80,667		50,103	50,103	50,103	50,103	50,103	50,103
235,426		198,852	216,787	227,710	226,210	226,210	226,210
222,703		180,141	198,076	208,999	207,499	207,499	207,499

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0219 SPEECH & LANGUAGE Accounting Officer Hospital Manager

#### MISSION

To provide high quality, cost-effective evidence based health services that address the identified needs of the population we serve, in order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
61,519	0310	75,061	<b>106,913</b>	106,913	106,913	106,913	106,913
2,002	0332	2,106	<b>2,176</b>	2,176	2,176	2,176	2,176
6,152	0340	7,717	<b>4,990</b>	4,990	4,990	4,990	4,990
-	1700	(2,122)	<b>(35,034)</b>	(5,700)	(5,700)	(5,700)	(5,700)
<u>69,673</u>		<u>82,762</u>	<u><b>79,045</b></u>	<u>108,379</u>	<u>108,379</u>	<u>108,379</u>	<u>108,379</u>
	<b>Total Salaries &amp; Wages</b>						
-	0334	1,180	<b>5,418</b>	2,830	5,418	5,418	5,418
666	0761	1,520	<b>787</b>	1,520	787	787	787
<u>666</u>		<u>2,700</u>	<u><b>6,205</b></u>	<u>4,350</u>	<u>6,205</u>	<u>6,205</u>	<u>6,205</u>
	<b>Total Staffing Costs</b>						
119	0601	150	<b>150</b>	150	150	150	150
279	0606	250	<b>250</b>	250	250	250	250
269	0752	500	<b>531</b>	531	531	531	531
10,489	0763	16,014	<b>18,000</b>	18,000	18,000	18,000	18,000
<u>11,780</u>		<u>16,914</u>	<u><b>19,931</b></u>	<u>19,931</u>	<u>19,931</u>	<u>19,931</u>	<u>19,931</u>
	<b>Total Departmental Operating Costs</b>						
-	0605	200	<b>200</b>	200	200	200	200
-	0608	100	<b>100</b>	100	100	100	100
2,917	1920	4,250	<b>4,250</b>	4,250	4,250	4,250	4,250
<u>3,017</u>		<u>4,550</u>	<u><b>4,800</b></u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
	<b>Total Departmental Overheads</b>						
<u>85,747</u>		<u>106,926</u>	<u><b>109,981</b></u>	<u>137,460</u>	<u>139,315</u>	<u>139,315</u>	<u>139,315</u>
	<b>Total Expenditure (inc depreciation)</b>						
85,747		106,926	<b>109,981</b>	137,460	139,315	139,315	139,315
	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>						

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## HEALTH AND SOCIAL SERVICES 0220 TUSSAC HOUSE Accounting Officer Hospital Manager

**MISSION** To set the conditions for assured, cost-effective and client centred excellence to those most vulnerable in our community who are resident/ may become resident at either Hillside House or Tussac House

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
-	0310	Salaries/Wages	-	608,148	608,148	608,148	608,148
-	0311	Locums/seconded staff	-	80,000	142,000	142,000	142,000
-	0332	Retirement Pension Contribs.	-	25,020	25,020	25,020	25,020
-	0340	Occupational Pension Contributions	-	42,043	42,043	42,043	42,043
-	1700	Vacancy Factor	-	(174,856)	(33,765)	(33,765)	(33,765)
-		<b>Total Salaries &amp; Wages</b>	-	<b>580,355</b>	783,446	783,446	783,446
-	0334	Passages & Travel Expenses	-	4,000	4,000	4,000	4,000
-		<b>Total Staffing Costs</b>	-	<b>4,000</b>	4,000	4,000	4,000
-	0772	Activity Programme	-	2,000	6,000	6,000	6,000
(916)	0763	Aids & Appliances	-	-	-	-	-
-	1709	Office Furniture	10,000	-	-	-	-
(916)		<b>Total Departmental Operating Costs</b>	10,000	<b>2,000</b>	6,000	6,000	6,000
20	0600	Tele Telex & Fax Charges	-	-	-	-	-
-	0609	Cleaning	-	600	800	800	800
-	1724	Furniture - Household	40,500	-	-	-	-
-	1916	Hospital Equipment	97,000	-	-	-	-
20		<b>Total Departmental Overheads</b>	137,500	<b>600</b>	800	800	800
(896)		<b>Total Expenditure (inc depreciation)</b>	147,500	<b>586,955</b>	<b>794,246</b>	<b>794,246</b>	<b>794,246</b>
(896)		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	147,500	<b>586,955</b>	794,246	794,246	794,246

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### HEALTH AND SOCIAL SERVICES 0221 ORTHODONTICS Accounting Officer Hospital Manager

**MISSION** To provide high quality, cost-effective evidence based health dental services that address the identified needs of the population we serve, in order to preserve dental health, treat illness and promote lifelong well-being within the resources available.

Actual 2021/22  £		Adjusted Budget for 2022/23  £	Approved Budget 2023/24  £	Projection for 2024/25  £	Projection for 2025/26  £	Projection for 2026/27  £	Projection for 2027/28  £
	<b>EXPENDITURE</b>						
-	0334 Passages & Travel Expenses	10,395	-	-	-	-	-
-	<b>Total Staffing Costs</b>	10,395	-	-	-	-	-
8,244	0602 Repairs & Maint - Minor Equip.	27,000	-	-	-	-	-
8,813	1429 Specialist/Consultancy Services	15,000	-	-	-	-	-
<u>17,057</u>	<b>Total Departmental Operating Costs</b>	<u>42,000</u>	-	-	-	-	-
<u>17,057</u>	<b>Total Expenditure (inc depreciation)</b>	<u>52,395</u>	-	-	-	-	-
17,057	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	52,395	-	-	-	-	-

Note: Orthodontics is included within 0202 Dental for 2023/24 onwards

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## 0250 EDUCATION AND TRAINING SERVICES DIRECTORATE SUMMARY Accounting Officer Director of Education

Actual 2021/22 £000's		Adjusted Budget for 2022/23 £000's	Approved Budget 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's
<b>SUMMARY OF REVENUE</b>							
(124)	252 Falkland College	(85)	(85)	(85)	(85)	(85)	(85)
(15)	254 Stanley House	(18)	(12)	(12)	(12)	(12)	(12)
(4)	255 Christie Community Library	(4)	(4)	(4)	(4)	(4)	(4)
	258 Further & Higher Education	(17)	(17)	(17)	(17)	(17)	(17)
(13)	259 Infant/Junior School and Camp Education	(14)	(14)	(14)	(14)	(14)	(14)
	261 Apprenticeships	(10)	(10)	(10)	(10)	(10)	(10)
<b>(157)</b>	<b>Total Revenue</b>	<b>(147)</b>	<b>(142)</b>	<b>(142)</b>	<b>(142)</b>	<b>(142)</b>	<b>(142)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
725	251 Admin & General Expenses	861	1,160	1,155	1,170	1,170	1,170
634	252 Falkland College	745	914	956	956	956	956
504	254 Stanley House	541	524	524	524	524	524
65	255 Christie Community Library	71	73	73	73	73	73
1,082	258 Further & Higher Education	1,393	1,450	1,382	1,382	1,382	1,382
2,939	259 Infant/Junior School and Camp Education	3,128	3,206	3,262	3,266	3,266	3,266
2,303	260 Falkland Islands Community School	2,507	2,596	2,596	2,596	2,596	2,596
725	261 Apprenticeships	874	956	956	956	956	956
130	262 SHIELD	201	161	190	190	190	190
<b>9,107</b>	<b>Total Expenditure (inc depreciation)</b>	<b>10,323</b>	<b>11,041</b>	<b>11,095</b>	<b>11,114</b>	<b>11,114</b>	<b>11,114</b>
<b>8,950</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>10,176</b>	<b>10,900</b>	<b>10,954</b>	<b>10,973</b>	<b>10,973</b>	<b>10,973</b>
<b>EXPENDITURE</b>							
5,787	Salaries and Wages	6,398	6,734	6,801	6,801	6,801	6,801
698	Staffing Costs	813	801	801	801	801	801
1,471	Departmental Operating Costs	1,801	1,840	1,771	1,771	1,771	1,771
423	Departmental Overheads	518	536	542	551	551	551
141	Social Payments	182	490	490	490	490	490
116	Departmental Transfers	149	180	180	180	180	180
469	Capital Charges	461	461	511	521	521	521
<b>9,107</b>	<b>Total Expenditure inc Depreciation</b>	<b>10,323</b>	<b>11,041</b>	<b>11,095</b>	<b>11,114</b>	<b>11,114</b>	<b>11,114</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## EDUCATION AND TRAINING 0251 ADMINISTRATION Accounting Officer Director of Education

**MISSION** To ensure that all children and residents have the opportunity to develop their abilities and skills through education and training taking account of the needs of society and the resources available.

Actual 2021/22			Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£			£	£	£	£	£	£
<b>EXPENDITURE</b>								
381,121	0310	Salaries/Wages	392,575	<b>431,268</b>	416,249	416,249	416,249	416,249
6,932	0332	Retirement Pension Contribs.	8,242	<b>8,703</b>	7,650	7,650	7,650	7,650
18,330	0340	Occupational Pension Contributions	21,556	<b>24,815</b>	23,271	23,271	23,271	23,271
	1700	Vacancy lag	(14,527)	<b>(36,552)</b>	(23,239)	(23,239)	(23,239)	(23,239)
<b>406,383</b>		<b>Total Salaries &amp; Wages</b>	<b>407,846</b>	<b>428,234</b>	423,931	423,931	423,931	423,931
1,930	0334	Passages & Travel Expenses	12,528	<b>12,528</b>	12,528	12,528	12,528	12,528
-	0338	Travel & Subsistence Allowances	500	<b>500</b>	500	500	500	500
3,934	0759	In-service training	17,053	<b>2,053</b>	2,053	2,053	2,053	2,053
306	0761	Mandatory training/CPD	-	-	-	-	-	-
202,671	0767	Private Sector Training	240,000	<b>240,000</b>	240,000	240,000	240,000	240,000
44,969	0791	Examination expenses	26,778	<b>26,778</b>	26,778	26,778	26,778	26,778
<b>253,810</b>		<b>Total Staffing Costs</b>	<b>296,859</b>	<b>281,859</b>	281,859	281,859	281,859	281,859
856	0402	Fuel - Vehicles	1,250	<b>1,250</b>	1,250	1,250	1,250	1,250
972	0403	Repairs & Maintenance - Vehicles	3,200	<b>3,200</b>	3,200	3,200	3,200	3,200
251	0602	Repairs & Maint. Minor Equip.	100	-	-	-	-	-
-	0606	Repl. Small Tools & Equipment	500	-	-	-	-	-
2,926	1003	Photocopier charges	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
8,427	1176	Public Relations	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
1,286	1204	Bad Debt Expense	-	-	-	-	-	-
10,117	1429	Specialist/Consultancy Services	57,400	<b>57,400</b>	57,400	57,400	57,400	57,400
1,107	1702	Office Equipment	500	-	-	-	-	-
-	1919	Equipment	-	<b>1,100</b>	1,100	1,100	1,100	1,100
16,432	1940	School Improvement	31,908	<b>31,908</b>	31,908	31,908	31,908	31,908
<b>42,375</b>		<b>Total Departmental Operating Costs</b>	<b>109,358</b>	<b>109,358</b>	109,358	109,358	109,358	109,358
2,201	0600	Tele Telex & Fax Charges	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
-	0603	Central Heating	3,820	<b>3,820</b>	3,820	3,820	3,820	3,820
267	0604	Incidental expenses	300	<b>300</b>	300	300	300	300
-	0605	Books & Periodicals	400	<b>400</b>	400	400	400	400
445	0608	Stationery & Office Requisites	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
1,868	0609	Cleaning	1,700	<b>1,700</b>	1,700	1,700	1,700	1,700
828	0611	Printing Costs	100	<b>100</b>	100	100	100	100
426	0723	Publicity/Advertising Costs	400	<b>400</b>	400	400	400	400
-	1171	Official Entertainment	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	1427	External Inspection	15,000	-	-	15,000	15,000	15,000
<b>6,035</b>		<b>Total Departmental Overheads</b>	<b>28,720</b>	<b>13,720</b>	13,720	28,720	28,720	28,720
1,185	0501	FIGAS Airfares & Freight	490	<b>490</b>	490	490	490	490
2,260	0502	Electricity	3,518	<b>3,518</b>	3,518	3,518	3,518	3,518
354	0505	Water	300	<b>300</b>	300	300	300	300
268	0507	Refuse Collection	270	<b>270</b>	270	270	270	270
414	0508	Postage Overseas Mail	2,400	<b>2,400</b>	2,400	2,400	2,400	2,400
<b>4,482</b>		<b>Total Departmental Transfers</b>	<b>6,978</b>	<b>6,978</b>	6,978	6,978	6,978	6,978
	4112	Nursery Provision	-	<b>308,000</b>	308,000	308,000	308,000	308,000
-		<b>Total Social Payments</b>	-	<b>308,000</b>	308,000	308,000	308,000	308,000
11,551	1708	Depreciation	11,444	<b>11,444</b>	11,444	11,444	11,444	11,444
<b>11,551</b>		<b>Total Capital Charges</b>	<b>11,444</b>	<b>11,444</b>	11,444	11,444	11,444	11,444
<b>724,636</b>		<b>Total Expenditure (inc depreciation)</b>	<b>861,205</b>	<b>1,159,593</b>	1,155,290	1,170,290	1,170,290	1,170,290
<b>724,636</b>		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>861,205</b>	<b>1,159,593</b>	1,155,290	1,170,290	1,170,290	1,170,290

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### EDUCATION AND TRAINING 0252 FALKLAND COLLEGE Accounting Officer College Development Manager

**MISSION** To ensure that all residents have the opportunity to develop their abilities and skills through education and training taking account of the needs of society and the resources available.

Actual 2021/22			Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£			£	£	£	£	£	£
<b>REVENUE</b>								
(21,484)	0050	Examination fees	(10,000)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
(22,400)	0054	Evening class fees	(27,300)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
(29,212)	0052	Reimbursement of tuition fees	-	-	-	-	-	-
(9,655)	0069	Driving Test Fees	(26,500)	<b>(19,000)</b>	(19,000)	(19,000)	(19,000)	(19,000)
(41,309)	0149	Sale of Miscellaneous Items	(20,750)	<b>(45,550)</b>	(45,550)	(45,550)	(45,550)	(45,550)
<u>(124,060)</u>		<b>Total Revenue</b>	<u>(84,550)</u>	<u><b>(84,550)</b></u>	<u>(84,550)</u>	<u>(84,550)</u>	<u>(84,550)</u>	<u>(84,550)</u>
<b>EXPENDITURE</b>								
303,015	0310	Salaries & Wages (inc Apprenticeships)	310,305	<b>506,399</b>	506,399	506,399	506,399	506,399
9,135	0332	Retirement Pension Contributions (inc Apprentices)	10,530	<b>11,966</b>	11,966	11,966	11,966	11,966
26,256	0340	Occupational Pension Contributions (inc Apprentice	31,899	<b>40,873</b>	40,873	40,873	40,873	40,873
-	1700	Vacancy Factor	(8,818)	<b>(69,599)</b>	(27,960)	(27,960)	(27,960)	(27,960)
<u>338,407</u>		<b>Total Salaries &amp; Wages</b>	<u>343,916</u>	<u><b>489,639</b></u>	<u>531,278</u>	<u>531,278</u>	<u>531,278</u>	<u>531,278</u>
-	0334	Passages & Travel Expenses	-	<b>1,650</b>	1,650	1,650	1,650	1,650
208	0338	Travel & Subsistence Allowances	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
12,765	0759	In Service Training central	13,830	<b>13,830</b>	13,830	13,830	13,830	13,830
25,373	0761	Mandatory Training/CPD	32,870	<b>32,870</b>	32,870	32,870	32,870	32,870
51,534	0770	NVQ costs	65,000	<b>65,000</b>	65,000	65,000	65,000	65,000
<u>89,879</u>		<b>Total Staffing Costs</b>	<u>113,200</u>	<u><b>114,850</b></u>	<u>114,850</u>	<u>114,850</u>	<u>114,850</u>	<u>114,850</u>
63	0601	Clothing	300	<b>300</b>	300	300	300	300
168	0602	Repairs & Maint. Minor Equip.	350	-	-	-	-	-
-	0632	Student Careers Costs	-	<b>5,000</b>	5,000	5,000	5,000	5,000
4,111	1003	Photocopier Charges	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
134	1021	Repairs & Maint. Government Buildings	500	<b>500</b>	500	500	500	500
82	1702	Office Equipment	200	-	-	-	-	-
335	1709	Office Furniture	340	<b>340</b>	340	340	340	340
-	1919	Equipment	-	<b>550</b>	550	550	550	550
<u>4,894</u>		<b>Total Departmental Operating Costs</b>	<u>7,690</u>	<u><b>12,690</b></u>	<u>12,690</u>	<u>12,690</u>	<u>12,690</u>	<u>12,690</u>
3,955	0600	Tele Telex & Fax Charges	45,898	<b>45,898</b>	45,898	45,898	45,898	45,898
2,311	0604	Incidental Expenses	3,478	<b>3,478</b>	3,478	3,478	3,478	3,478
393	0605	Books & Periodicals	1,270	<b>1,270</b>	1,270	1,270	1,270	1,270
2,288	0608	Stationery & Office Requisites	2,900	<b>2,900</b>	2,900	2,900	2,900	2,900
5,208	0609	Cleaning	5,272	<b>5,272</b>	5,272	5,272	5,272	5,272
1,994	0723	Publicity/Advertising Costs	2,200	<b>2,200</b>	2,200	2,200	2,200	2,200
<u>16,149</u>		<b>Total Departmental Overheads</b>	<u>61,018</u>	<u><b>61,018</b></u>	<u>61,018</u>	<u>61,018</u>	<u>61,018</u>	<u>61,018</u>
26,178	0502	Electricity	30,260	<b>46,800</b>	46,800	46,800	46,800	46,800
407	0507	Refuse Collection	410	<b>410</b>	410	410	410	410
148	0508	Postage - Overseas Mail	350	<b>350</b>	350	350	350	350
<u>26,733</u>		<b>Total Departmental Transfers</b>	<u>31,020</u>	<u><b>47,560</b></u>	<u>47,560</u>	<u>47,560</u>	<u>47,560</u>	<u>47,560</u>
132,924	4871	Assistance - Unemployment	165,793	<b>165,793</b>	165,793	165,793	165,793	165,793
<u>132,924</u>		<b>Total Social Payments</b>	<u>165,793</u>	<u><b>165,793</b></u>	<u>165,793</u>	<u>165,793</u>	<u>165,793</u>	<u>165,793</u>
25,254	1708	Depreciation	22,565	<b>22,565</b>	22,565	22,565	22,565	22,565
<u>25,254</u>		<b>Total Capital Charges</b>	<u>22,565</u>	<u><b>22,565</b></u>	<u>22,565</u>	<u>22,565</u>	<u>22,565</u>	<u>22,565</u>
<u>634,238</u>		<b>Total Expenditure (inc depreciation)</b>	<u>745,202</u>	<u><b>914,115</b></u>	<u>955,754</u>	<u>955,754</u>	<u>955,754</u>	<u>955,754</u>
510,178		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	660,652	<b>829,565</b>	871,204	871,204	871,204	871,204

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**EDUCATION AND TRAINING 0254 STANLEY HOUSE Accounting Officer College Development Manager**

**MISSION** To provide high quality accommodation and pastoral care at Stanley House.

Actual 2021/22			Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£			£	£	£	£	£	£
<b>REVENUE</b>								
(12,382)	0055	Boarding School Fees	(13,236)	<b>(12,360)</b>	(12,360)	(12,360)	(12,360)	(12,360)
(2,870)	0105	Rents Received	(4,488)	<b>(0)</b>	(0)	(0)	(0)	(0)
(15,252)		<b>Total Revenue</b>	(17,724)	<b>(12,360)</b>	(12,360)	(12,360)	(12,360)	(12,360)
<b>EXPENDITURE</b>								
318,260	0310	Salaries/Wages	309,244	<b>311,734</b>	311,734	311,734	311,734	311,734
8,299	0332	Retirement Pension Contribs.	12,636	<b>11,966</b>	11,966	11,966	11,966	11,966
22,008	0340	Occupational Pension Contributions	36,782	<b>27,351</b>	27,351	27,351	27,351	27,351
-	1700	Vacancy Factor	(8,967)	<b>(17,553)</b>	(17,553)	(17,553)	(17,553)	(17,553)
348,567		<b>Total Salaries &amp; Wages</b>	349,695	<b>333,498</b>	333,498	333,498	333,498	333,498
30	0761	Mandatory training/CPD	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
30		<b>Total Staffing Costs</b>	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
500	0601	Clothing	500	<b>500</b>	500	500	500	500
1,613	0602	Repairs & Maint. Minor Equip.	7,000	-	-	-	-	-
15,466	0606	Repl. Small Tools & Equipment	15,500	-	-	-	-	-
710	0790	School Materials	600	<b>600</b>	600	600	600	600
150	0805	School Field Courses	800	<b>800</b>	800	800	800	800
32,120	0825	Provisions/Rations	35,000	<b>35,000</b>	35,000	35,000	35,000	35,000
1,535	1003	Photocopier charges	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
-	1919	Equipment	-	<b>22,500</b>	22,500	22,500	22,500	22,500
6,565	3160	Stanley House Improvements	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
58,659		<b>Total Departmental Operating Costs</b>	71,400	<b>71,400</b>	71,400	71,400	71,400	71,400
1,968	0600	Telephone, Telex & Fax	3,200	<b>3,200</b>	3,200	3,200	3,200	3,200
28,606	0603	Central Heating costs	32,000	<b>39,190</b>	39,190	39,190	39,190	39,190
398	0604	Incidentals	500	<b>500</b>	500	500	500	500
40	0605	Books & Periodicals	500	<b>500</b>	500	500	500	500
419	0608	Stationery & Office Requisites	600	<b>600</b>	600	600	600	600
2,361	0609	Cleaning	5,500	<b>5,500</b>	5,500	5,500	5,500	5,500
8,121	0615	Laundry	9,500	<b>9,500</b>	9,500	9,500	9,500	9,500
41,912		<b>Total Departmental Overheads</b>	51,800	<b>58,990</b>	58,990	58,990	58,990	58,990
7,394	0501	FIGAS Airfares & Freight	8,000	<b>8,000</b>	8,000	8,000	8,000	8,000
13,222	0502	Electricity	23,956	<b>16,770</b>	16,770	16,770	16,770	16,770
177	0505	Purchase of Water	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
814	0507	Refuse Collection	880	<b>880</b>	880	880	880	880
21,607		<b>Total Departmental Transfers</b>	33,836	<b>26,650</b>	26,650	26,650	26,650	26,650
33,601	1708	Depreciation	32,890	<b>32,890</b>	32,890	32,890	32,890	32,890
33,601		<b>Total Capital Charges</b>	32,890	<b>32,890</b>	32,890	32,890	32,890	32,890
504,375		<b>Total Expenditure (inc depreciation)</b>	540,621	<b>524,428</b>	524,428	524,428	524,428	524,428
489,123		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	522,897	<b>512,068</b>	512,068	512,068	512,068	512,068

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**EDUCATION AND TRAINING 0255 CHRISTIE COMMUNITY LIBRARY Accounting Officer College Development Manager**

**MISSION** To provide wide-ranging and efficient library facilities for the Falkland Islands' community.

Actual 2021/22		Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(4,245)	0056	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
(4,245)		(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
<b>EXPENDITURE</b>							
39,192	0310	42,948	46,131	46,131	46,131	46,131	46,131
1,115	0332	2,106	2,176	2,176	2,176	2,176	2,176
3,499	0340	3,987	4,179	4,179	4,179	4,179	4,179
-	1700	(1,226)	(2,624)	(2,624)	(2,624)	(2,624)	(2,624)
43,805		47,815	49,862	49,862	49,862	49,862	49,862
<b>Salaries &amp; Wages</b>							
52	0602	100	-	-	-	-	-
1,229	1003	1,500	1,500	1,500	1,500	1,500	1,500
204	1702	300	-	-	-	-	-
991	1709	972	972	972	972	972	972
-	1919	-	400	400	400	400	400
2,476		2,872	2,872	2,872	2,872	2,872	2,872
<b>Total Departmental Operating Costs</b>							
258	0600	300	300	300	300	300	300
16,523	0605	16,944	16,944	16,944	16,944	16,944	16,944
590	0608	500	500	500	500	500	500
1,193	0609	2,698	2,698	2,698	2,698	2,698	2,698
226	0723	200	200	200	200	200	200
18,790		20,642	20,642	20,642	20,642	20,642	20,642
<b>Total Departmental Overheads</b>							
92	0501	100	100	100	100	100	100
92		100	100	100	100	100	100
<b>Total Departmental Transfers</b>							
65,164		71,429	73,476	73,476	73,476	73,476	73,476
<b>Total Expenditure (inc depreciation)</b>							
60,919		67,829	69,876	69,876	69,876	69,876	69,876
<b>(SURPLUS)/DEFICIT (inc depreciation)</b>							

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**EDUCATION AND TRAINING 0258 FURTHER & HIGHER EDUCATION Accounting Officer Director of Education**

**MISSION** To enable the further and higher education of students overseas and in the Falkland Islands.

Actual 2021/22		Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0052	(16,990)	<b>(16,990)</b>	(16,990)	(16,990)	(16,990)	(16,990)
-		<b>(16,990)</b>	<b>(16,990)</b>	(16,990)	(16,990)	(16,990)	(16,990)
<b>EXPENDITURE</b>							
-	0334	4,730	<b>4,730</b>	4,730	4,730	4,730	4,730
-	0338	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
-		<b>7,230</b>	<b>7,230</b>	7,230	7,230	7,230	7,230
210,598	0758	320,198	<b>68,453</b>	1	1	1	1
871,221	0764	1,065,996	<b>1,374,360</b>	1,374,360	1,374,360	1,374,360	1,374,360
<b>1,081,818</b>		<b>1,386,194</b>	<b>1,442,813</b>	1,374,361	1,374,361	1,374,361	1,374,361
<b>1,081,818</b>		<b>1,393,424</b>	<b>1,450,043</b>	1,381,591	1,381,591	1,381,591	1,381,591
1,081,818		1,376,434	<b>1,433,053</b>	1,364,601	1,364,601	1,364,601	1,364,601

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**EDUCATION AND TRAINING 0259 INFANT/JUNIOR SCHOOL AND CAMP EDUCATION Accounting Officer Head teacher IJS**

**MISSION** To provide a high quality education for primary pupils in Stanley and in Camp.

Actual 2021/22		Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
	<b>REVENUE</b>						
(12,749)	0105 Rents Received	(14,016)	<b>(14,016)</b>	(14,016)	(14,016)	(14,016)	(14,016)
(12,749)	<b>Total Revenue</b>	(14,016)	<b>(14,016)</b>	(14,016)	(14,016)	(14,016)	(14,016)
	<b>EXPENDITURE</b>						
2,279,269	0310 Salaries/Wages	2,513,727	<b>2,557,955</b>	2,557,955	2,557,955	2,557,955	2,557,955
54,755	0332 Retirement Pension Contribs.	67,392	<b>70,709</b>	70,709	70,709	70,709	70,709
101,590	0340 Occupational Pension Contributions	126,241	<b>135,622</b>	135,622	135,622	135,622	135,622
-	1700 Vacancy Factor	(141,503)	<b>(138,214)</b>	(138,214)	(138,214)	(138,214)	(138,214)
<b>2,435,613</b>	<b>Total Salaries &amp; Wages</b>	<b>2,565,857</b>	<b>2,626,072</b>	2,626,072	2,626,072	2,626,072	2,626,072
45,002	0334 Passages & Travel Expenses	72,036	<b>72,036</b>	72,036	72,036	72,036	72,036
2,856	0338 Travel & Subsistence Allowance	3,361	<b>3,361</b>	3,361	3,361	3,361	3,361
13,699	0761 Mandatory Training/CPD	10,500	<b>10,500</b>	10,500	10,500	10,500	10,500
<b>61,557</b>	<b>Total Staffing Costs</b>	<b>85,897</b>	<b>85,897</b>	85,897	85,897	85,897	85,897
2,185	0402 Fuel - Vehicles	2,083	<b>2,083</b>	2,083	2,083	2,083	2,083
1,413	0403 Repairs & Maintenance - Vehicles	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
20	0602 Repairs & Maint. Minor Equip.	1,500	-	-	-	-	-
3,632	0606 Repl. Small Tools & Equipment	4,000	-	-	-	-	-
37,893	0790 School Materials	45,389	<b>42,889</b>	42,889	42,889	42,889	42,889
3,357	0805 School Field Courses	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
17,607	1003 Photocopier charges	13,610	<b>13,610</b>	13,610	13,610	13,610	13,610
17,154	1021 Repairs & Maint Gov Buildings	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
16,331	1414 Rents & Rates	18,776	<b>18,776</b>	18,776	18,776	18,776	18,776
807	1709 Office Furniture	1,000	-	-	-	-	-
-	1919 Equipment	-	<b>5,500</b>	5,500	5,500	5,500	5,500
<b>100,399</b>	<b>Total Departmental Operating Costs</b>	<b>112,858</b>	<b>109,358</b>	109,358	109,358	109,358	109,358
9,305	0600 Telephone & Fax	11,094	<b>11,094</b>	11,094	11,094	11,094	11,094
53,936	0603 Central Heating costs	52,300	<b>58,980</b>	58,980	58,980	58,980	58,980
3,389	0604 Incidental expenses	1,694	<b>1,694</b>	1,694	1,694	1,694	1,694
4,981	0605 Books & Periodicals	4,700	<b>4,700</b>	7,700	4,700	4,700	4,700
139	0607 Transport of Stores	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
39,794	0609 Cleaning	41,944	<b>41,944</b>	41,944	41,944	41,944	41,944
51,198	0610 Internet	42,465	<b>42,465</b>	42,465	42,465	42,465	42,465
2,429	0611 Printing Costs	2,600	<b>2,600</b>	2,600	2,600	2,600	2,600
1,036	0800 Internal Travel Costs	16,167	<b>16,167</b>	16,167	16,167	16,167	16,167
-	0901 Computer Software	-	-	3,000	-	-	-
4,783	1719 School furniture and equipment	5,000	<b>6,000</b>	6,000	6,000	6,000	6,000
1,098	1728 Computer Ancillaries	-	-	-	-	-	-
1,511	1724 Furniture - Household etc	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
4,607	1920 Special Education Expenses	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
<b>178,205</b>	<b>Total Departmental Overheads</b>	<b>186,464</b>	<b>194,144</b>	200,144	194,144	194,144	194,144
8,563	0815 Camp School Subsidies	16,000	<b>16,000</b>	16,000	16,000	16,000	16,000
<b>8,563</b>	<b>Total Social Payments</b>	<b>16,000</b>	<b>16,000</b>	16,000	16,000	16,000	16,000
12,011	0501 FIGAS/Ferry	9,940	<b>9,940</b>	9,940	9,940	9,940	9,940
23,929	0502 Electricity	29,000	<b>42,900</b>	42,900	42,900	42,900	42,900
1,555	0505 Purchase of Water	2,400	<b>2,400</b>	2,400	2,400	2,400	2,400
541	0507 Refuse Collection	550	<b>550</b>	550	550	550	550
<b>38,036</b>	<b>Total Departmental Transfers</b>	<b>41,890</b>	<b>55,790</b>	55,790	55,790	55,790	55,790
116,213	1708 Depreciation	119,141	<b>119,141</b>	169,141	179,141	179,141	179,141
<b>116,213</b>	<b>Total Capital Charges</b>	<b>119,141</b>	<b>119,141</b>	169,141	179,141	179,141	179,141
<b>2,938,586</b>	<b>Total Expenditure (inc depreciation)</b>	<b>3,128,107</b>	<b>3,206,402</b>	3,262,402	3,266,402	3,266,402	3,266,402
<b>2,925,837</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>3,114,091</b>	<b>3,192,386</b>	3,248,386	3,252,386	3,252,386	3,252,386

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**EDUCATION AND TRAINING 0260 FALKLAND ISLANDS COMMUNITY SCHOOL Accounting Officer Head teacher FICS**

**MISSION** To provide a high quality education for Falkland Islands secondary pupils.

Actual 2021/22			Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£			£	£	£	£	£	£
		<b>REVENUE</b>						
(310)	0079	Miscellaneous Revenue	-	-	-	-	-	-
<u>(310)</u>		<b>Total Revenue</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>EXPENDITURE</b>						
1,514,297	0310	Salaries/Wages	1,863,529	<b>1,940,943</b>	1,940,943	1,940,943	1,940,943	1,940,943
37,098	0332	Retirement Pension Contribs.	47,021	<b>46,777</b>	46,777	46,777	46,777	46,777
42,116	0340	Occupational Pension Contributions	45,537	<b>62,529</b>	62,529	62,529	62,529	62,529
-	1700	Vacancy Factor	(80,512)	<b>(102,512)</b>	(102,512)	(102,512)	(102,512)	(102,512)
<u>1,593,511</u>		<b>Total Salaries &amp; Wages</b>	<u>1,875,575</u>	<u><b>1,947,737</b></u>	<u>1,947,737</u>	<u>1,947,737</u>	<u>1,947,737</u>	<u>1,947,737</u>
66,118	0334	Passages & Travel Expenses	75,945	<b>75,945</b>	75,945	75,945	75,945	75,945
-	0338	Travel & Subsistence	200	<b>200</b>	200	200	200	200
6,737	0761	Mandatory Training/CPD	6,778	<b>6,778</b>	6,778	6,778	6,778	6,778
<u>72,856</u>		<b>Total Staffing Costs</b>	<u>82,923</u>	<u><b>82,923</b></u>	<u>82,923</u>	<u>82,923</u>	<u>82,923</u>	<u>82,923</u>
-	0601	Clothing	-	<b>300</b>	300	300	300	300
4,229	0602	Repairs & Maint. Minor Equip.	3,950	-	-	-	-	-
3,141	0606	Repl. Small Tools & Equipment	-	-	-	-	-	-
65,069	0790	School Materials	50,700	<b>42,200</b>	42,200	42,200	42,200	42,200
5,467	0805	School Field Courses	7,300	<b>7,000</b>	7,000	7,000	7,000	7,000
39	0825	Provisions & Rations	-	<b>300</b>	300	300	300	300
26,395	1003	Photocopier charges	14,384	<b>14,384</b>	14,384	14,384	14,384	14,384
11,818	1414	Rent & Rates	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
1,758	1709	Office Furniture	-	-	-	-	-	-
-	1720	Teaching Equipment	650	-	-	-	-	-
50,394	1919	Equipment	-	<b>4,300</b>	4,300	4,300	4,300	4,300
<u>168,309</u>		<b>Total Departmental Operating Costs</b>	<u>79,984</u>	<u><b>71,484</b></u>	<u>71,484</u>	<u>71,484</u>	<u>71,484</u>	<u>71,484</u>
3,922	0600	Telephone & Fax	3,694	<b>3,694</b>	3,694	3,694	3,694	3,694
57,282	0603	Central Heating costs	54,920	<b>72,460</b>	72,460	72,460	72,460	72,460
5,486	0604	Incidental Expenses	2,844	<b>2,844</b>	2,844	2,844	2,844	2,844
232	0605	Books & periodicals	500	<b>500</b>	500	500	500	500
31,598	0609	Cleaning	28,345	<b>28,345</b>	28,345	28,345	28,345	28,345
49,960	0610	Internet	41,748	<b>41,748</b>	41,748	41,748	41,748	41,748
709	0611	Printing Costs	961	<b>961</b>	961	961	961	961
120	0723	Publicity & Advertising Costs	150	<b>150</b>	150	150	150	150
6,395	1719	School Furniture & Equipment	10,500	<b>10,500</b>	10,500	10,500	10,500	10,500
1,107	1728	Computers	-	-	-	-	-	-
3,352	1920	Special Education Expenses	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
<u>160,163</u>		<b>Total Departmental Overheads</b>	<u>158,662</u>	<u><b>176,202</b></u>	<u>176,202</u>	<u>176,202</u>	<u>176,202</u>	<u>176,202</u>
20,829	0502	Electricity	25,532	<b>32,370</b>	32,370	32,370	32,370	32,370
3,399	0505	Purchase of Water	8,576	<b>8,576</b>	8,576	8,576	8,576	8,576
1,221	0507	Refuse Collection	1,400	<b>1,400</b>	1,400	1,400	1,400	1,400
<u>25,449</u>		<b>Total Departmental Transfers</b>	<u>35,508</u>	<u><b>42,346</b></u>	<u>42,346</u>	<u>42,346</u>	<u>42,346</u>	<u>42,346</u>
282,796	1708	Depreciation	274,824	<b>274,824</b>	274,824	274,824	274,824	274,824
<u>282,796</u>		<b>Total Capital Charges</b>	<u>274,824</u>	<u><b>274,824</b></u>	<u>274,824</u>	<u>274,824</u>	<u>274,824</u>	<u>274,824</u>
<u>2,303,083</u>		<b>Total Expenditure (inc depreciation)</b>	<u>2,507,476</u>	<u><b>2,595,516</b></u>	<u>2,595,516</u>	<u>2,595,516</u>	<u>2,595,516</u>	<u>2,595,516</u>
<u>2,302,773</u>		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<u>2,507,476</u>	<u><b>2,595,516</b></u>	<u>2,595,516</u>	<u>2,595,516</u>	<u>2,595,516</u>	<u>2,595,516</u>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### EDUCATION AND TRAINING 0261 APPRENTICESHIPS Accounting Officer College Development Manager

**MISSION** To ensure that, within available resources, all residents have the opportunity to develop their abilities and skills, through education and training in a way that suits them and the needs of their society.

Actual 2021/22		Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0052	(10,000)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
-		<b>(10,000)</b>	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
<b>EXPENDITURE</b>							
437,386	0310	551,735	<b>661,108</b>	661,108	661,108	661,108	661,108
24,572	0332	33,696	<b>34,811</b>	34,811	34,811	34,811	34,811
42,892	0340	56,719	<b>61,507</b>	61,507	61,507	61,507	61,507
-	1700	(16,054)	<b>(37,871)</b>	(37,871)	(37,871)	(37,871)	(37,871)
<u>504,850</u>		<u>626,096</u>	<u><b>719,555</b></u>	<u>719,555</u>	<u>719,555</u>	<u>719,555</u>	<u>719,555</u>
-	0338	1,566	<b>1,566</b>	1,566	1,566	1,566	1,566
36,525	0767	56,278	<b>56,278</b>	56,278	56,278	56,278	56,278
183,630	0769	168,080	<b>168,080</b>	168,080	168,080	168,080	168,080
<u>220,155</u>		<u>225,924</u>	<u><b>225,924</b></u>	<u>225,924</u>	<u>225,924</u>	<u>225,924</u>	<u>225,924</u>
-	0601	194	<b>194</b>	194	194	194	194
-	0606	14,000	<b>2,500</b>	2,500	2,500	2,500	2,500
405	1702	200	<b>200</b>	200	200	200	200
-	1709	500	<b>500</b>	500	500	500	500
<u>405</u>		<u>14,894</u>	<u><b>3,394</b></u>	<u>3,394</u>	<u>3,394</u>	<u>3,394</u>	<u>3,394</u>
83	0600	680	<b>680</b>	680	680	680	680
-	0603	4,002	<b>4,002</b>	4,002	4,002	4,002	4,002
-	0609	2,700	<b>2,700</b>	2,700	2,700	2,700	2,700
<u>83</u>		<u>7,382</u>	<u><b>7,382</b></u>	<u>7,382</u>	<u>7,382</u>	<u>7,382</u>	<u>7,382</u>
<u>725,494</u>		<u>874,296</u>	<u><b>956,255</b></u>	<u>956,255</u>	<u>956,255</u>	<u>956,255</u>	<u>956,255</u>
<u>725,494</u>		<u>864,296</u>	<u><b>946,255</b></u>	<u>946,255</u>	<u>946,255</u>	<u>946,255</u>	<u>946,255</u>



# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## 0350 PUBLIC WORKS DIRECTORATE SUMMARY

Accounting Officer Director of Public Works

Actual 2021/22 £000's		Adjusted Budget for 2022/23 £000's	Approved Budget 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's
<b>SUMMARY OF REVENUE</b>							
	351 Administration & Planning	(150)	<b>(225)</b>	(300)	(300)	(300)	(300)
(95)	352 Design & Contracts	(151)	<b>(151)</b>	(151)	(151)	(151)	(151)
(4,975)	353 Quarry (inc. Asphalt)	(5,611)	<b>(6,224)</b>	(6,224)	(6,224)	(6,224)	(6,224)
(1,747)	354 Plant & Vehicle Workshop	(1,367)	<b>(1,367)</b>	(1,367)	(1,367)	(1,367)	(1,367)
(3,550)	355 Electricity Supply	(4,755)	<b>(6,355)</b>	(6,355)	(6,355)	(6,355)	(6,355)
(142)	356 Property & Municipal Services	(86)	<b>(86)</b>	(86)	(86)	(86)	(86)
(565)	357 Water Supply	(645)	<b>(645)</b>	(645)	(645)	(645)	(645)
(1,797)	358 Housing	(1,813)	<b>(1,901)</b>	(1,901)	(2,201)	(2,201)	(2,201)
(571)	360 Highways	(330)	<b>(450)</b>	(450)	(450)	(330)	(330)
(173)	361 Waste Management	(185)	<b>(185)</b>	(355)	(355)	(355)	(355)
(3)	390 Fox Bay Village	(17)					
<b>(13,619)</b>	<b>Total Revenue</b>	<b>(15,109)</b>	<b>(17,588)</b>	<b>(17,833)</b>	<b>(18,133)</b>	<b>(18,013)</b>	<b>(18,013)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
895	351 Administration & Planning	976	<b>2,838</b>	3,519	4,379	5,355	5,355
413	352 Design & Contracts	520	<b>527</b>	518	518	518	518
4,549	353 Quarry (inc. Asphalt)	5,536	<b>6,261</b>	6,261	6,261	6,261	6,261
2,079	354 Plant & Vehicle Workshop	2,160	<b>2,174</b>	2,174	2,174	2,174	2,174
4,013	355 Electricity Supply	4,603	<b>5,644</b>	5,644	6,652	6,652	6,652
1,987	356 Property & Municipal Services	1,926	<b>2,102</b>	2,102	2,102	2,102	2,102
552	357 Water Supply	774	<b>784</b>	784	784	784	784
1,750	358 Housing	1,715	<b>1,861</b>	1,870	2,470	2,470	2,470
2,414	360 Highways	2,949	<b>3,410</b>	3,410	3,410	3,300	3,300
343	361 Waste Management	829	<b>346</b>	1,057	1,057	1,057	1,057
109	390 Fox Bay Village	139					
<b>19,104</b>	<b>Total Expenditure (inc depreciation)</b>	<b>22,126</b>	<b>25,948</b>	<b>27,338</b>	<b>29,806</b>	<b>30,672</b>	<b>30,672</b>
<b>5,484</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>7,016</b>	<b>8,359</b>	<b>9,505</b>	<b>11,673</b>	<b>12,658</b>	<b>12,658</b>
<b>EXPENDITURE</b>							
5,517	Salaries and Wages	6,404	<b>6,750</b>	7,061	7,061	7,061	7,061
95	Staffing Costs	182	<b>196</b>	193	193	193	193
7,357	Departmental Operating Costs	9,267	<b>10,760</b>	10,899	11,499	11,389	11,389
686	Departmental Overheads	724	<b>776</b>	781	781	781	781
364	Departmental Transfers	614	<b>788</b>	906	906	906	906
5,085	Capital Charges	4,934	<b>6,679</b>	7,498	9,366	10,341	10,341
<b>19,104</b>	<b>Total expenditure (inc depreciation)</b>	<b>22,126</b>	<b>25,948</b>	<b>27,338</b>	<b>29,806</b>	<b>30,672</b>	<b>30,672</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0351 ADMINISTRATION & PLANNING Accounting Officer Director of Public Works**

**MISSION**

To effectively manage the major physical capital assets including public buildings, government housing, plant & vehicles of the Falkland Islands maintain efficient municipal services including electricity, water, sewerage, roads; operate designated public enterprises including the quarry and asphalt and administer assigned capital construction projects.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0230						
		(150,000)	(225,000)	(300,000)	(300,000)	(300,000)	(300,000)
-							
	<b>Total Revenue</b>	(150,000)	(225,000)	(300,000)	(300,000)	(300,000)	(300,000)
<b>EXPENDITURE</b>							
517,105	0310	739,881	839,389	914,389	914,389	914,389	914,389
7,913	0332	12,836	17,326	17,326	17,326	17,326	17,326
18,785	0340	25,612	36,536	36,536	36,536	36,536	36,536
-	1700	(47,119)	(61,417)	(44,660)	(44,660)	(44,660)	(44,660)
543,803	<b>Total Salaries &amp; Wages</b>	731,210	831,834	923,591	923,591	923,591	923,591
34,044	0334	42,750	44,400	44,400	44,400	44,400	44,400
228	0338	1,070	1,070	1,070	1,070	1,070	1,070
-	0761	1,500	1,500	1,500	1,500	1,500	1,500
34,422	<b>Total Staffing Costs</b>	45,320	46,970	46,970	46,970	46,970	46,970
885	0402	1,000	1,000	1,000	1,000	1,000	1,000
121	0601	1,500	1,500	1,500	1,500	1,500	1,500
1,300	0902	500	500	500	500	500	500
2,962	1003	3,000	3,000	3,000	3,000	3,000	3,000
1,421	1429	-	-	-	-	-	-
586	1702	1,000	1,000	1,000	1,000	1,000	1,000
75,683	1204	-	-	-	-	-	-
82,958	<b>Total Departmental Operating Costs</b>	7,000	7,000	7,000	7,000	7,000	7,000
3,824	0600	6,500	6,500	6,500	6,500	6,500	6,500
1,085	0604	800	800	800	800	800	800
210	0605	960	960	960	960	960	960
2,183	0608	2,000	2,000	2,000	2,000	2,000	2,000
374	0609	220	220	220	220	220	220
288	0610	530	530	530	530	530	530
46,291	0900	-	-	-	-	-	-
111,287	0749	110,000	110,000	110,000	110,000	110,000	110,000
165,542	<b>Total Departmental Overheads</b>	121,010	121,010	121,010	121,010	121,010	121,010
651	0501	1,520	1,520	1,520	1,520	1,520	1,520
3,762	0502	6,002	6,002	6,002	6,002	6,002	6,002
100	0508	170	170	170	170	170	170
4,513	<b>Total Departmental Transfers</b>	7,692	7,692	7,692	7,692	7,692	7,692
63,720	1708	63,920	1,823,723	2,413,091	3,273,091	4,248,434	4,248,434
63,720	<b>Total Capital Charges</b>	63,920	1,823,723	2,413,091	3,273,091	4,248,434	4,248,434
894,958	<b>Total Expenditure (inc depreciation)</b>	976,152	2,838,229	3,519,354	4,379,354	5,354,697	5,354,697
894,958	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	826,152	2,613,229	3,219,354	4,079,354	5,054,697	5,054,697

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0352 DESIGN AND CONTRACTS Accounting Officer Design Engineer**

**MISSION** To provide within the Public Services Department architectural and engineering design, contract documentation and cadastral services.

Actual 2021/22 £		Adjusted Budget for 2022/23 £	Approved Budget 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
<b>REVENUE</b>							
(135)	0085	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
-	0086	(250)	(250)	(250)	(250)	(250)	(250)
(95,218)	0230	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
<b>(95,353)</b>		<b>(151,250)</b>	<b>(151,250)</b>	<b>(151,250)</b>	<b>(151,250)</b>	<b>(151,250)</b>	<b>(151,250)</b>
<b>EXPENDITURE</b>							
211,859	0310	329,198	<b>320,151</b>	320,151	320,151	320,151	320,151
6,006	0332	7,883	<b>8,703</b>	8,703	8,703	8,703	8,703
29,129	0340	36,231	<b>36,816</b>	36,816	36,816	36,816	36,816
-	1700	(14,299)	<b>(18,283)</b>	(18,283)	(18,283)	(18,283)	(18,283)
<b>246,995</b>		<b>359,013</b>	<b>347,387</b>	<b>347,387</b>	<b>347,387</b>	<b>347,387</b>	<b>347,387</b>
-	0759	-	<b>9,000</b>	-	-	-	-
-	0761	1,250	<b>11,250</b>	11,250	11,250	11,250	11,250
-		1,250	<b>20,250</b>	11,250	11,250	11,250	11,250
568	0402	800	<b>800</b>	800	800	800	800
544	0601	500	<b>500</b>	500	500	500	500
80	0602	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
12	0606	400	<b>400</b>	400	400	400	400
3,357	1003	3,500	<b>3,500</b>	3,500	3,500	3,500	3,500
-	1702	600	<b>600</b>	600	600	600	600
-	1709	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
<b>4,561</b>		<b>9,300</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>
352	0604	500	<b>500</b>	500	500	500	500
7,807	0605	8,500	<b>8,500</b>	8,500	8,500	8,500	8,500
537	0608	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
119	0609	150	<b>150</b>	150	150	150	150
<b>8,816</b>		<b>11,650</b>	<b>11,650</b>	<b>11,650</b>	<b>11,650</b>	<b>11,650</b>	<b>11,650</b>
-	0502	8,688	<b>8,688</b>	8,688	8,688	8,688	8,688
-		8,688	<b>8,688</b>	8,688	8,688	8,688	8,688
152,493	1708	129,985	<b>129,985</b>	129,985	129,985	129,985	129,985
<b>152,493</b>		<b>129,985</b>	<b>129,985</b>	<b>129,985</b>	<b>129,985</b>	<b>129,985</b>	<b>129,985</b>
<b>412,865</b>		<b>519,886</b>	<b>527,260</b>	<b>518,260</b>	<b>518,260</b>	<b>518,260</b>	<b>518,260</b>
317,512		368,636	<b>376,010</b>	367,010	367,010	367,010	367,010

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0353 QUARRY & ASPHALT PRODUCTS Accounting Officer Materials Manager**

**MISSION** The production of clean and coated materials meeting required standards and consumer demand.

Actual 2021/22 £		Adjusted Budget for 2022/23 £	Approved Budget for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
<b>REVENUE</b>							
(1,279,451)	0087	(2,147,217)	<b>(2,147,217)</b>	(2,147,217)	(2,147,217)	(2,147,217)	(2,147,217)
(736,264)	0088	(1,122,944)	<b>(1,138,533)</b>	(1,138,533)	(1,138,533)	(1,138,533)	(1,138,533)
(52,392)	0090	(35,000)	<b>(35,000)</b>	(35,000)	(35,000)	(35,000)	(35,000)
(64,254)	0100	(40,000)	<b>(40,000)</b>	(40,000)	(40,000)	(40,000)	(40,000)
(2,785,940)	0112	(2,250,000)	<b>(2,846,803)</b>	(2,846,803)	(2,846,803)	(2,846,803)	(2,846,803)
(22,754)	0126	(10,000)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
(34,432)	0230	(6,000)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)	(6,000)
<b>(4,975,485)</b>	<b>Total Revenue</b>	<b>(5,611,162)</b>	<b>(6,223,554)</b>	<b>(6,223,554)</b>	<b>(6,223,554)</b>	<b>(6,223,554)</b>	<b>(6,223,554)</b>
<b>EXPENDITURE</b>							
970,136	0310	1,046,694	<b>1,231,066</b>	1,231,066	1,231,066	1,231,066	1,231,066
27,010	0332	26,325	<b>29,372</b>	29,372	29,372	29,372	29,372
67,127	0340	78,107	<b>74,784</b>	74,784	74,784	74,784	74,784
-	1700	(21,816)	<b>(66,761)</b>	(66,761)	(66,761)	(66,761)	(66,761)
<b>1,064,273</b>	<b>Total Salaries &amp; Wages</b>	<b>1,129,310</b>	<b>1,268,461</b>	<b>1,268,461</b>	<b>1,268,461</b>	<b>1,268,461</b>	<b>1,268,461</b>
26,518	0761	38,590	<b>38,590</b>	38,590	38,590	38,590	38,590
<b>26,518</b>	<b>Total Staffing Costs</b>	<b>38,590</b>	<b>38,590</b>	<b>38,590</b>	<b>38,590</b>	<b>38,590</b>	<b>38,590</b>
784	0402	1,540	<b>1,540</b>	1,540	1,540	1,540	1,540
1,280,790	0450	933,700	<b>933,700</b>	933,700	933,700	933,700	933,700
360,632	0452	470,800	<b>900,609</b>	900,609	900,609	900,609	900,609
12,113	0601	11,920	<b>11,920</b>	11,920	11,920	11,920	11,920
1,316	0602	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
7,665	0606	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
1,110,882	0613	922,000	<b>922,000</b>	922,000	922,000	922,000	922,000
10,227	0614	22,326	<b>19,326</b>	19,326	19,326	19,326	19,326
246,848	0990	360,170	<b>200,000</b>	200,000	200,000	200,000	200,000
317,213	1001	420,000	<b>420,000</b>	420,000	420,000	420,000	420,000
1,518	1003	2,300	<b>2,300</b>	2,300	2,300	2,300	2,300
448,748	1032	500,000	<b>500,000</b>	500,000	500,000	500,000	500,000
7,754	1428	12,800	<b>132,800</b>	132,800	132,800	132,800	132,800
30,753	1429	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
(941,987)	1600	-	<b>-</b>	-	-	-	-
<b>2,896,181</b>	<b>Total Departmental Operating Costs</b>	<b>3,679,556</b>	<b>4,066,195</b>	<b>4,066,195</b>	<b>4,066,195</b>	<b>4,066,195</b>	<b>4,066,195</b>
8,763	0600	4,689	<b>4,689</b>	4,689	4,689	4,689	4,689
3,232	0603	7,600	<b>7,600</b>	7,600	7,600	7,600	7,600
3,238	0604	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
3,767	0608	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
1,860	0609	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
1,091	1701	956	<b>956</b>	956	956	956	956
<b>21,950</b>	<b>Total Departmental Overheads</b>	<b>25,745</b>	<b>25,745</b>	<b>25,745</b>	<b>25,745</b>	<b>25,745</b>	<b>25,745</b>
99,724	0502	209,645	<b>408,808</b>	408,808	408,808	408,808	408,808
425	0505	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<b>100,149</b>	<b>Total Departmental Transfers</b>	<b>210,645</b>	<b>409,808</b>	<b>409,808</b>	<b>409,808</b>	<b>409,808</b>	<b>409,808</b>
440,169	1708	451,838	<b>451,838</b>	451,838	451,838	451,838	451,838
<b>440,169</b>	<b>Total Capital Charges</b>	<b>451,838</b>	<b>451,838</b>	<b>451,838</b>	<b>451,838</b>	<b>451,838</b>	<b>451,838</b>
<b>4,549,241</b>	<b>Total Expenditure (inc depreciation)</b>	<b>5,535,684</b>	<b>6,260,637</b>	<b>6,260,637</b>	<b>6,260,637</b>	<b>6,260,637</b>	<b>6,260,637</b>
<b>(426,245)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(75,478)</b>	<b>37,082</b>	<b>37,082</b>	<b>37,082</b>	<b>37,082</b>	<b>37,082</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0354 PLANT & VEHICLE WORKSHOP Accounting Officer Plant & Vehicle Manager**

**MISSION** To manage the plant & vehicles of the Falkland Islands Government; to provide and maintain efficient plant & vehicles to meet demands of the users

Actual 2021/22 £		Adjusted Budget for 2022/23 £	Approved Budget 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
<b>REVENUE</b>							
(981,603)	0090	(807,567)	<b>(807,567)</b>	(807,567)	(807,567)	(807,567)	(807,567)
(554)	0092	(1,000)	<b>(1,000)</b>	(1,000)	(1,000)	(1,000)	(1,000)
(12,504)	0100	(3,000)	<b>(3,000)</b>	(3,000)	(3,000)	(3,000)	(3,000)
(731,209)	0229	(555,000)	<b>(555,000)</b>	(555,000)	(555,000)	(555,000)	(555,000)
(21,386)	0230	-	-	-	-	-	-
<b>(1,747,257)</b>	<b>Total Revenue</b>	<b>(1,366,567)</b>	<b>(1,366,567)</b>	<b>(1,366,567)</b>	<b>(1,366,567)</b>	<b>(1,366,567)</b>	<b>(1,366,567)</b>
<b>EXPENDITURE</b>							
551,806	0310	568,500	<b>613,333</b>	613,333	613,333	613,333	613,333
12,012	0332	14,770	<b>17,405</b>	17,405	17,405	17,405	17,405
43,519	0340	55,270	<b>55,654</b>	55,654	55,654	55,654	55,654
-	1700	(13,030)	<b>(34,320)</b>	(34,320)	(34,320)	(34,320)	(34,320)
<b>607,337</b>	<b>Total Salaries &amp; Wages</b>	<b>625,510</b>	<b>652,072</b>	<b>652,072</b>	<b>652,072</b>	<b>652,072</b>	<b>652,072</b>
1,686	0761	6,500	<b>6,500</b>	6,500	6,500	6,500	6,500
<b>1,686</b>	<b>Total Staffing Costs</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
6,237	0402	7,235	<b>10,300</b>	10,300	10,300	10,300	10,300
56,780	0403	62,500	<b>62,500</b>	62,500	62,500	62,500	62,500
234,421	0453	252,000	<b>220,802</b>	220,802	220,802	220,802	220,802
4,470	0601	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
3,326	0606	3,550	<b>3,550</b>	3,550	3,550	3,550	3,550
31,297	0614	40,020	<b>34,020</b>	34,020	34,020	34,020	34,020
62,941	1000	34,000	<b>34,000</b>	34,000	34,000	34,000	34,000
1,680	1001	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
-	1003	1,400	<b>1,400</b>	1,400	1,400	1,400	1,400
28,055	1429	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
(35,972)	1600	-	-	-	-	-	-
745	1702	400	<b>400</b>	400	400	400	400
<b>393,980</b>	<b>Total Departmental Operating Costs</b>	<b>432,105</b>	<b>397,971</b>	<b>397,971</b>	<b>397,971</b>	<b>397,971</b>	<b>397,971</b>
4,598	0600	4,300	<b>4,300</b>	4,300	4,300	4,300	4,300
8,040	0603	20,100	<b>30,170</b>	30,170	30,170	30,170	30,170
5,876	0604	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
1,306	0608	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
610	0609	800	<b>800</b>	800	800	800	800
<b>20,430</b>	<b>Total Departmental Overheads</b>	<b>31,200</b>	<b>41,270</b>	<b>41,270</b>	<b>41,270</b>	<b>41,270</b>	<b>41,270</b>
21,999	0502	34,468	<b>46,532</b>	46,532	46,532	46,532	46,532
18	0505	1,120	<b>1,120</b>	1,120	1,120	1,120	1,120
<b>22,017</b>	<b>Total Departmental Transfers</b>	<b>35,588</b>	<b>47,652</b>	<b>47,652</b>	<b>47,652</b>	<b>47,652</b>	<b>47,652</b>
1,033,056	1708	1,028,974	<b>1,028,974</b>	1,028,974	1,028,974	1,028,974	1,028,974
<b>1,033,056</b>	<b>Total Capital Charges</b>	<b>1,028,974</b>	<b>1,028,974</b>	<b>1,028,974</b>	<b>1,028,974</b>	<b>1,028,974</b>	<b>1,028,974</b>
<b>2,078,506</b>	<b>Total Expenditure (inc depreciation)</b>	<b>2,159,877</b>	<b>2,174,439</b>	<b>2,174,439</b>	<b>2,174,439</b>	<b>2,174,439</b>	<b>2,174,439</b>
<b>331,249</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>793,310</b>	<b>807,872</b>	<b>807,872</b>	<b>807,872</b>	<b>807,872</b>	<b>807,872</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0355 ELECTRICTY SUPPLY Accounting Officer Power Station Manager**

**MISSION** The provision of effective and efficient electrical supply.

Actual 2021/22 £		Adjusted Budget for 2022/23 £	Approved Budget for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
<b>REVENUE</b>							
(2,058)	0079	(20)	(20)	(20)	(20)	(20)	(20)
(865,761)	0096	(1,376,826)	(1,857,000)	(1,857,000)	(1,857,000)	(1,857,000)	(1,857,000)
(11,742)	0109	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
(6,939)	0100	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
(37,130)	0111	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
(2,626,770)	0115	(3,212,597)	(4,333,000)	(4,333,000)	(4,333,000)	(4,333,000)	(4,333,000)
2,474	0119	(87,350)	(87,350)	(87,350)	(87,350)	(87,350)	(87,350)
(2,544)	0230	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
<b>(3,550,470)</b>	<b>Total Revenue</b>	<b>(4,754,793)</b>	<b>(6,355,370)</b>	<b>(6,355,370)</b>	<b>(6,355,370)</b>	<b>(6,355,370)</b>	<b>(6,355,370)</b>
<b>EXPENDITURE</b>							
655,314	0310	718,936	798,057	798,057	798,057	798,057	798,057
17,406	0332	20,230	23,932	23,932	23,932	23,932	23,932
73,190	0340	87,575	82,330	82,330	82,330	82,330	82,330
-	1700	(19,408)	(45,216)	(45,216)	(45,216)	(45,216)	(45,216)
<b>745,910</b>	<b>Total Salaries &amp; Wages</b>	<b>807,333</b>	<b>859,103</b>	<b>859,103</b>	<b>859,103</b>	<b>859,103</b>	<b>859,103</b>
1,881	0761	50,000	50,000	50,000	50,000	50,000	50,000
<b>1,881</b>	<b>Total Staffing Costs</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
5,934	0402	4,800	4,800	4,800	4,800	4,800	4,800
3,200	0403	8,000	8,000	8,000	8,000	8,000	8,000
4,844	0601	5,000	5,000	5,000	5,000	5,000	5,000
240	0602	1,000	1,000	1,000	1,000	1,000	1,000
8,763	0606	6,000	6,000	6,000	6,000	6,000	6,000
519,466	0613	190,000	190,000	190,000	190,000	190,000	190,000
2,313,216	0614	2,278,000	3,240,057	3,240,057	3,240,057	3,240,057	3,240,057
52,821	1009	61,710	61,710	61,710	61,710	61,710	61,710
4,008	1001	9,000	9,000	9,000	9,000	9,000	9,000
1,414	1003	1,320	1,320	1,320	1,320	1,320	1,320
6,845	1010	10,000	10,000	10,000	10,000	10,000	10,000
34,327	1011	35,000	35,000	35,000	35,000	35,000	35,000
(8,719)	1204	-	-	-	-	-	-
-	1414	-	27,000	27,000	27,000	27,000	27,000
11,870	1429	32,700	32,700	32,700	32,700	32,700	32,700
(735,789)	1600	-	-	-	-	-	-
3,674	1709	-	-	-	-	-	-
30,688	1861	32,000	32,000	32,000	32,000	32,000	32,000
<b>2,256,803</b>	<b>Total Departmental Operating Costs</b>	<b>2,674,530</b>	<b>3,663,587</b>	<b>3,663,587</b>	<b>3,663,587</b>	<b>3,663,587</b>	<b>3,663,587</b>
7,003	0600	6,000	6,000	6,000	6,000	6,000	6,000
(34,157)	0604	2,200	2,200	2,200	2,200	2,200	2,200
126	0605	500	500	500	500	500	500
1,299	0608	1,200	1,200	1,200	1,200	1,200	1,200
2,661	0609	2,000	2,000	2,000	2,000	2,000	2,000
180	0702	10	10	10	10	10	10
1,860	1742	1,290	1,290	1,290	1,290	1,290	1,290
513	1922	2,200	2,200	2,200	2,200	2,200	2,200
<b>(20,515)</b>	<b>Total Departmental Overheads</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>
-	0505	600	600	600	600	600	600
<b>-</b>	<b>Total Departmental Transfers</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
1,028,460	1708	1,055,045	1,055,045	1,055,045	2,063,045	2,063,045	2,063,045
<b>1,028,460</b>	<b>Total Capital Charges</b>	<b>1,055,045</b>	<b>1,055,045</b>	<b>1,055,045</b>	<b>2,063,045</b>	<b>2,063,045</b>	<b>2,063,045</b>
<b>4,012,539</b>	<b>Total Expenditure (inc depreciation)</b>	<b>4,602,908</b>	<b>5,643,735</b>	<b>5,643,735</b>	<b>6,651,735</b>	<b>6,651,735</b>	<b>6,651,735</b>
462,069	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(151,885)</b>	<b>(711,635)</b>	<b>(711,635)</b>	<b>296,365</b>	<b>296,365</b>	<b>296,365</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0356 PROPERTY & MUNICIPAL SERVICES Accounting Officer Maintenance Manager**

**MISSION** To effectively maintain the major public buildings and other assigned assets and provide and maintain efficient municipal services.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(1,868)	0079	-	-	-	-	-	-
(2,391)	0084	(3,250)	<b>(3,250)</b>	(3,250)	(3,250)	(3,250)	(3,250)
(38,243)	0101	(26,780)	<b>(26,780)</b>	(26,780)	(26,780)	(26,780)	(26,780)
120	0102	-	-	-	-	-	-
754	0117	-	-	-	-	-	-
(65,226)	0118	(53,581)	<b>(53,581)</b>	(53,581)	(53,581)	(53,581)	(53,581)
(35,520)	0230	(2,000)	<b>(2,000)</b>	(2,000)	(2,000)	(2,000)	(2,000)
<b>(142,374)</b>	<b>Total Revenue</b>	<b>(85,611)</b>	<b>(85,611)</b>	<b>(85,611)</b>	<b>(85,611)</b>	<b>(85,611)</b>	<b>(85,611)</b>
<b>EXPENDITURE</b>							
892,454	0310	834,467	<b>951,595</b>	951,595	951,595	951,595	951,595
22,169	0332	28,280	<b>31,547</b>	31,547	31,547	31,547	31,547
62,466	0340	78,945	<b>84,077</b>	84,077	84,077	84,077	84,077
-	1700	(21,030)	<b>(53,361)</b>	(53,361)	(53,361)	(53,361)	(53,361)
<b>977,090</b>	<b>Total Salaries &amp; Wages</b>	<b>920,662</b>	<b>1,013,858</b>	<b>1,013,858</b>	<b>1,013,858</b>	<b>1,013,858</b>	<b>1,013,858</b>
691	0330	680	<b>680</b>	680	680	680	680
20,561	0761	10,850	<b>10,850</b>	10,850	10,850	10,850	10,850
<b>21,252</b>	<b>Total Staffing Costs</b>	<b>11,530</b>	<b>11,530</b>	<b>11,530</b>	<b>11,530</b>	<b>11,530</b>	<b>11,530</b>
16,002	0402	16,000	<b>18,000</b>	18,000	18,000	18,000	18,000
7,690	0452	6,410	<b>9,760</b>	9,760	9,760	9,760	9,760
10,706	0601	11,000	<b>11,000</b>	11,000	11,000	11,000	11,000
289	0602	-	-	-	-	-	-
7,764	0606	7,500	<b>7,500</b>	7,500	7,500	7,500	7,500
187,484	1001	156,000	<b>156,000</b>	156,000	156,000	156,000	156,000
2,466	1003	3,200	<b>3,200</b>	3,200	3,200	3,200	3,200
233,109	1021	203,400	<b>203,400</b>	203,400	203,400	203,400	203,400
37,076	1023	34,000	<b>34,000</b>	34,000	34,000	34,000	34,000
2,913	1024	3,500	<b>3,500</b>	3,500	3,500	3,500	3,500
7,768	1025	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
51,460	1036	111,600	<b>111,600</b>	111,600	111,600	111,600	111,600
(16,012)	1600	-	-	-	-	-	-
<b>548,713</b>	<b>Total Departmental Operating Costs</b>	<b>572,610</b>	<b>577,960</b>	<b>577,960</b>	<b>577,960</b>	<b>577,960</b>	<b>577,960</b>
9,330	0600	6,194	<b>6,194</b>	6,194	6,194	6,194	6,194
43,670	0603	56,500	<b>65,230</b>	65,230	65,230	65,230	65,230
-	0604	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
-	0605	600	<b>600</b>	600	600	600	600
892	0608	2,100	<b>2,100</b>	2,100	2,100	2,100	2,100
74,283	0609	71,050	<b>71,050</b>	71,050	71,050	71,050	71,050
25	1722	150	<b>150</b>	150	150	150	150
13,747	1922	14,000	<b>14,000</b>	14,000	14,000	14,000	14,000
<b>141,947</b>	<b>Total Departmental Overheads</b>	<b>152,094</b>	<b>160,824</b>	<b>160,824</b>	<b>160,824</b>	<b>160,824</b>	<b>160,824</b>
87,480	0502	56,852	<b>126,000</b>	126,000	126,000	126,000	126,000
2,405	0505	4,883	<b>4,883</b>	4,883	4,883	4,883	4,883
6,710	0507	7,060	<b>7,060</b>	7,060	7,060	7,060	7,060
<b>96,596</b>	<b>Total Departmental Transfers</b>	<b>68,795</b>	<b>137,943</b>	<b>137,943</b>	<b>137,943</b>	<b>137,943</b>	<b>137,943</b>
201,295	1708	200,142	<b>200,142</b>	200,142	200,142	200,142	200,142
<b>201,295</b>	<b>Total Capital Charges</b>	<b>200,142</b>	<b>200,142</b>	<b>200,142</b>	<b>200,142</b>	<b>200,142</b>	<b>200,142</b>
<b>1,986,892</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,925,833</b>	<b>2,102,257</b>	<b>2,102,257</b>	<b>2,102,257</b>	<b>2,102,257</b>	<b>2,102,257</b>
<b>1,844,518</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,840,222</b>	<b>2,016,646</b>	<b>2,016,646</b>	<b>2,016,646</b>	<b>2,016,646</b>	<b>2,016,646</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0357 WATER SUPPLY Accounting Officer Water Supervisor**

**MISSION** The production of potable water meeting acceptable standards and consumer demand.

Actual 2021/22 £		Adjusted Budget for 2022/23 £	Approved Budget 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
<b>REVENUE</b>							
(89,857)	0075	(107,997)	<b>(107,997)</b>	(107,997)	(107,997)	(107,997)	(107,997)
(369,964)	0078	(376,006)	<b>(376,006)</b>	(376,006)	(376,006)	(376,006)	(376,006)
(13,181)	0079	(7,000)	<b>(7,000)</b>	(7,000)	(7,000)	(7,000)	(7,000)
(91,450)	0083	(142,147)	<b>(142,147)</b>	(142,147)	(142,147)	(142,147)	(142,147)
(97)	0230	(12,000)	<b>(12,000)</b>	(12,000)	(12,000)	(12,000)	(12,000)
<b>(564,549)</b>		<b>(645,150)</b>	<b>(645,150)</b>	<b>(645,150)</b>	<b>(645,150)</b>	<b>(645,150)</b>	<b>(645,150)</b>
<b>EXPENDITURE</b>							
234,247	0310	297,374	<b>316,785</b>	316,785	316,785	316,785	316,785
6,636	0332	7,800	<b>8,703</b>	8,703	8,703	8,703	8,703
16,904	0340	20,181	<b>21,537</b>	21,537	21,537	21,537	21,537
-	1700	(5,597)	<b>(17,351)</b>	(17,351)	(17,351)	(17,351)	(17,351)
<b>257,786</b>		<b>319,758</b>	<b>329,674</b>	<b>329,674</b>	<b>329,674</b>	<b>329,674</b>	<b>329,674</b>
5,778	0761	11,944	<b>11,944</b>	11,944	11,944	11,944	11,944
<b>5,778</b>		<b>11,944</b>	<b>11,944</b>	<b>11,944</b>	<b>11,944</b>	<b>11,944</b>	<b>11,944</b>
4,024	0402	2,416	<b>2,416</b>	2,416	2,416	2,416	2,416
36,597	0450	33,000	<b>33,000</b>	33,000	33,000	33,000	33,000
1,328	0601	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
2,924	0606	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
6,681	0613	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
47,172	1040	84,550	<b>84,550</b>	84,550	84,550	84,550	84,550
9,101	1041	86,404	<b>86,404</b>	86,404	86,404	86,404	86,404
4,774	1426	7,200	<b>7,200</b>	7,200	7,200	7,200	7,200
2,076	1428	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
1,194	1429	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
(7,173)	1600	-	<b>-</b>	-	-	-	-
<b>108,700</b>		<b>246,570</b>	<b>246,570</b>	<b>246,570</b>	<b>246,570</b>	<b>246,570</b>	<b>246,570</b>
4,825	0600	4,900	<b>4,900</b>	4,900	4,900	4,900	4,900
7,188	0603	9,000	<b>9,000</b>	9,000	9,000	9,000	9,000
595	0604	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
91	0608	500	<b>500</b>	500	500	500	500
2,741	1003	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
548	0609	300	<b>300</b>	300	300	300	300
<b>15,988</b>		<b>18,700</b>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>
103,906	0502	133,880	<b>133,880</b>	133,880	133,880	133,880	133,880
(2,092)	0505	300	<b>300</b>	300	300	300	300
<b>101,814</b>		<b>134,180</b>	<b>134,180</b>	<b>134,180</b>	<b>134,180</b>	<b>134,180</b>	<b>134,180</b>
61,620	1708	42,440	<b>42,440</b>	42,440	42,440	42,440	42,440
<b>61,620</b>		<b>42,440</b>	<b>42,440</b>	<b>42,440</b>	<b>42,440</b>	<b>42,440</b>	<b>42,440</b>
<b>551,687</b>		<b>773,592</b>	<b>783,508</b>	<b>783,508</b>	<b>783,508</b>	<b>783,508</b>	<b>783,508</b>
<b>(12,862)</b>		<b>128,442</b>	<b>138,358</b>	<b>138,358</b>	<b>138,358</b>	<b>138,358</b>	<b>138,358</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0358 HOUSING Accounting Officer Maintenance Manager**

**MISSION** To effectively manage and maintain government housing

Actual 2021/22 £		Adjusted Budget for 2022/23 £	Approved Budget 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
<b>REVENUE</b>							
-	0097	(200)	(200)	(200)	(200)	(200)	(200)
(1,769,130)	0105	(1,771,526)	(1,860,026)	(1,860,026)	(2,160,026)	(2,160,026)	(2,160,026)
(3)	0106	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
(16,977)	0114	(37,960)	(37,960)	(37,960)	(37,960)	(37,960)	(37,960)
(3,548)	0230	-	-	-	-	-	-
(1,797,279)		(1,812,686)	(1,901,186)	(1,901,186)	(2,201,186)	(2,201,186)	(2,201,186)
<b>EXPENDITURE</b>							
154,784	0310	145,938	197,508	197,508	197,508	197,508	197,508
4,643	0332	4,880	6,527	6,527	6,527	6,527	6,527
13,142	0340	14,407	17,234	17,234	17,234	17,234	17,234
-	1700	(3,995)	(19,594)	(11,294)	(11,294)	(11,294)	(11,294)
172,568		161,230	201,675	209,975	209,975	209,975	209,975
859	0402	2,170	2,170	2,170	2,170	2,170	2,170
761	0601	1,000	1,000	1,000	1,000	1,000	1,000
967	0606	1,200	1,200	1,200	1,200	1,200	1,200
268,442	1021	309,000	369,000	369,000	369,000	369,000	369,000
3,250	1056	5,000	5,000	5,000	5,000	5,000	5,000
10,751	1204	-	-	-	-	-	-
251,768	1414	220,000	220,000	220,000	820,000	820,000	820,000
536,799		538,370	598,370	598,370	1,198,370	1,198,370	1,198,370
7,564	0600	6,000	6,000	6,000	6,000	6,000	6,000
72,848	0603	70,000	94,935	94,935	94,935	94,935	94,935
-	0605	500	500	500	500	500	500
335	0608	800	800	800	800	800	800
11,961	0609	13,000	13,000	13,000	13,000	13,000	13,000
-	0611	500	500	500	500	500	500
85	1722	150	150	150	150	150	150
98,935	1724	82,500	97,500	97,500	97,500	97,500	97,500
48,809	1725	100,000	100,000	100,000	100,000	100,000	100,000
44,986	1800	50,000	50,000	50,000	50,000	50,000	50,000
1,095	1922	800	800	800	800	800	800
286,618		324,250	364,185	364,185	364,185	364,185	364,185
14,000	0502	12,482	18,635	18,635	18,635	18,635	18,635
257	0505	-	-	-	-	-	-
14,257		12,482	18,635	18,635	18,635	18,635	18,635
739,977	1708	678,373	678,373	678,373	678,373	678,373	678,373
739,977		678,373	678,373	678,373	678,373	678,373	678,373
1,750,219		1,714,705	1,861,238	1,869,538	2,469,538	2,469,538	2,469,538
(47,059)		(97,981)	(39,948)	(31,648)	268,352	268,352	268,352

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0360 HIGHWAYS Accounting Officer Roads Engineer**

**MISSION** To effectively maintain public highways and other assigned assets and undertake assigned capital construction projects.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(77)	0064						
	0079						
(194,886)	0100						
(17,794)	0112						
-	0230						
(358,372)							
(571,129)	<b>Total Revenue</b>						
		(330,000)	(450,000)	(450,000)	(450,000)	(330,000)	(330,000)
<b>EXPENDITURE</b>							
777,341	0310						
18,271	0332						
45,331	0340						
-	1700						
840,943	<b>Total Salaries &amp; Wages</b>						
		1,015,393	1,200,168	1,200,168	1,200,168	1,200,168	1,200,168
		31,200	32,635	32,635	32,635	32,635	32,635
		72,155	78,223	78,223	78,223	78,223	78,223
		(20,536)	(65,551)	(65,551)	(65,551)	(65,551)	(65,551)
		1,098,212	1,245,475	1,245,475	1,245,475	1,245,475	1,245,475
-	0330						
3,024	0761						
3,024	<b>Total Staffing Costs</b>						
		500	500	500	500	500	500
		10,000	10,000	10,000	10,000	10,000	10,000
		10,500	10,500	10,500	10,500	10,500	10,500
7,236	0402						
62,231	0452						
8,635	0601						
4,905	0606						
42,732	0613						
6,602	0614						
160,501	1001						
1,817	1003						
34	1021						
118,964	1022						
8,342	1024						
672,067	1032						
15,269	1034						
27,254	1070						
106,066	1071						
(1,076,490)	1600						
166,165	<b>Total Departmental Operating Costs</b>						
		540,760	846,356	846,356	846,356	736,356	736,356
3,960	0600						
843	0603						
727	0604						
257	0608						
530	0609						
37,750	1027						
-	1701						
44,067	<b>Total Departmental Overheads</b>						
		5,000	5,000	5,000	5,000	5,000	5,000
		1,500	1,500	1,500	1,500	1,500	1,500
		889	889	889	889	889	889
		600	600	600	600	600	600
		500	500	500	500	500	500
		8,000	8,000	8,000	8,000	8,000	8,000
		300	300	300	300	300	300
		16,789	16,789	16,789	16,789	16,789	16,789
13,048	0502						
44	0505						
13,093	<b>Total Departmental Transfers</b>						
		11,410	19,360	19,360	19,360	19,360	19,360
		3,400	3,400	3,400	3,400	3,400	3,400
		14,810	22,760	22,760	22,760	22,760	22,760
1,347,081	1708						
1,347,081	<b>Total Capital Charges</b>						
		1,268,054	1,268,054	1,268,054	1,268,054	1,268,054	1,268,054
		1,268,054	1,268,054	1,268,054	1,268,054	1,268,054	1,268,054
2,414,372	<b>Total Expenditure (inc depreciation)</b>						
		2,949,125	3,409,934	3,409,934	3,409,934	3,299,934	3,299,934
1,843,243	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>						
		2,619,125	2,959,934	2,959,934	2,959,934	2,969,934	2,969,934

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

PUBLIC WORKS DEPARTMENT 0361 WASTE MANAGEMENT Accounting Officer Roads Engineer  
MISSION

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(15,088)	0116	(24,620)	(24,620)	(24,620)	(24,620)	(24,620)	(24,620)
(157,563)	0117	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
-	0194	-	-	(50,000)	(50,000)	(50,000)	(50,000)
-	0195	-	-	(100,000)	(100,000)	(100,000)	(100,000)
-	0196	-	-	(20,000)	(20,000)	(20,000)	(20,000)
(172,651)	<b>Total Revenue</b>	(184,620)	(184,620)	(354,620)	(354,620)	(354,620)	(354,620)
<b>EXPENDITURE</b>							
19,418	0310	178,414	-	194,914	194,914	194,914	194,914
-	0332	4,910	-	4,910	4,910	4,910	4,910
-	0340	15,675	-	16,175	16,175	16,175	16,175
-	1700	(4,362)	-	(4,812)	(4,812)	(4,812)	(4,812)
19,418	<b>Total Salaries &amp; Wages</b>	194,637	-	211,187	211,187	211,187	211,187
-	0761	6,000	-	6,000	6,000	6,000	6,000
-	<b>Total Staffing Costs</b>	6,000	-	6,000	6,000	6,000	6,000
-	0402	3,000	-	3,000	3,000	3,000	3,000
-	0452	115,000	-	96,000	96,000	96,000	96,000
81,106	0450	94,900	96,450	94,900	94,900	94,900	94,900
68	0601	1,000	-	1,000	1,000	1,000	1,000
-	0606	1,500	-	1,500	1,500	1,500	1,500
-	0613	10,000	-	10,000	10,000	10,000	10,000
231,870	1020	250,030	250,030	250,030	250,030	250,030	250,030
-	1040	20,000	-	20,000	20,000	20,000	20,000
-	0621	2,800	-	2,800	2,800	2,800	2,800
-	1429	1,000	-	1,000	1,000	1,000	1,000
-	1600	5,000	-	5,000	5,000	5,000	5,000
313,044	<b>Total Departmental Operating Costs</b>	504,230	346,480	485,230	485,230	485,230	485,230
-	0600	2,000	-	2,000	2,000	2,000	2,000
-	0603	2,000	-	2,000	2,000	2,000	2,000
314	0604	1,000	-	1,000	1,000	1,000	1,000
-	0608	500	-	500	500	500	500
-	0609	300	-	300	300	300	300
314	<b>Total Departmental Overheads</b>	5,800	-	5,800	5,800	5,800	5,800
-	0502	100,869	-	100,869	100,869	100,869	100,869
-	0505	2,500	-	2,500	2,500	2,500	2,500
10,320	0550	15,000	-	15,000	15,000	15,000	15,000
10,320	<b>Total Departmental Transfers</b>	118,369	-	118,369	118,369	118,369	118,369
0	1708	-	-	230,016	230,016	230,016	230,016
-	<b>Total Capital Charges</b>	-	-	230,016	230,016	230,016	230,016
343,096	<b>Total Expenditure (inc depreciation)</b>	829,036	346,480	1,056,602	1,056,602	1,056,602	1,056,602
-	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	644,416	161,860	701,982	701,982	701,982	701,982

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**PUBLIC WORKS DEPARTMENT 0390 FOX BAY VILLAGE Accounting Officer Village Agent**

**MISSION** To maintain public assets and to provide designated community services within Fox Bay Village and the surrounding area.

Actual 2021/22			Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£			£	£	£	£	£	£
		<b>REVENUE</b>						
-	0090	Plant Hire	(500)	-	-	-	-	-
(1,816)	0096	Sale of Electricity	(7,871)	-	-	-	-	-
(1,082)	0105	Rents Received	(8,880)	-	-	-	-	-
<u>(2,898)</u>		<b>Total Revenue</b>	<u>(17,251)</u>	-	-	-	-	-
		<b>EXPENDITURE</b>						
37,266	0310	Salaries/Wages	53,405	-	-	-	-	-
1,001	0332	Retirement Pension Contribs.	1,290	-	-	-	-	-
2,719	0340	Occupational Pension Contributions	2,694	-	-	-	-	-
-	1700	Vacancy Factor	(749)	-	-	-	-	-
<u>40,986</u>		<b>Total Salaries &amp; Wages</b>	<u>56,640</u>	-	-	-	-	-
106	0338	Travel & Subsistence Allowances	300	-	-	-	-	-
<u>106</u>		<b>Total Staffing Costs</b>	<u>300</u>	-	-	-	-	-
1,189	0402	Fuel - Vehicles	880	-	-	-	-	-
1,261	0452	Fuel - Plant	1,650	-	-	-	-	-
1,740	0403	Repairs & Maintenance - Vehicles	1,694	-	-	-	-	-
252	0453	Repairs & Maintenance - Plant	2,000	-	-	-	-	-
331	0601	Clothing	300	-	-	-	-	-
6,135	0613	Repairs & Maint. Major Equip	5,000	-	-	-	-	-
37,786	0614	Fuel & lubricants	30,800	-	-	-	-	-
500	1021	Repairs & Maint Gov Buildings	20,000	-	-	-	-	-
164	1600	Stock Consumption	-	-	-	-	-	-
<u>49,358</u>		<b>Total Departmental Operating Costs</b>	<u>62,324</u>	-	-	-	-	-
335	0600	Tele Telex & Fax Charges	450	-	-	-	-	-
-	0603	Central Heating costs	389	-	-	-	-	-
140	0608	Stationery & Office Requisites	350	-	-	-	-	-
240	0610	Internet Charges	450	-	-	-	-	-
-	1910	Fox Bay Village - Equipment	200	-	-	-	-	-
<u>715</u>		<b>Total Departmental Overheads</b>	<u>1,839</u>	-	-	-	-	-
2,216	0501	FIGAS Airfares & Freight	2,210	-	-	-	-	-
(678)	0502	Electricity	192	-	-	-	-	-
<u>1,538</u>		<b>Total Departmental Transfers</b>	<u>2,402</u>	-	-	-	-	-
16,780	1708	Depreciation	15,244	-	-	-	-	-
<u>16,780</u>		<b>Total Capital Charges</b>	<u>15,244</u>	-	-	-	-	-
<u>109,484</u>		<b>Total Expenditure (inc depreciation)</b>	<u>138,749</u>	-	-	-	-	-
106,586		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	121,498	-	-	-	-	-

Note: Fox bay Village is under Development & Commercial Service 0160 from 1st January 2023.

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## 0410 NATURAL RESOURCES DIRECTORATE SUMMARY

Accounting Officer Director of Natural Resources

Actual 2021/22 £000's		Adjusted Budget for 2022/23 £000's	Approved Budget 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's
<b>SUMMARY OF REVENUE</b>							
(30,598)	321 Administration & General Expenses	(30,709)	(33,854)	(33,854)	(33,854)	(33,854)	(33,854)
(246)	326 Scientific Budget	(110)	(110)	(110)	(110)	(110)	(110)
(122)	400 Agriculture	(164)	(169)	(169)	(169)	(169)	(169)
(157)	401 Veterinary Services	(154)	(201)	(201)	(161)	(161)	(161)
<b>(31,123)</b>	<b>Total Revenue</b>	<b>(31,137)</b>	<b>(34,334)</b>	<b>(34,334)</b>	<b>(34,294)</b>	<b>(34,294)</b>	<b>(34,294)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
351	321 Administration & General Expenses	595	489	489	489	489	489
2,657	322 Fisheries Protection/Harbour Ctrl	3,312	3,725	3,775	3,775	3,775	3,775
62	323 Aquaculture						
1,707	326 Scientific Budget	2,255	2,336	2,329	2,329	2,329	2,329
744	400 Agriculture	1,037	1,029	992	992	992	992
435	401 Veterinary Services	462	468	468	428	428	428
38	402 Biosecurity	89	70	70	70	70	70
<b>5,995</b>	<b>Total Expenditure (inc depreciation)</b>	<b>7,750</b>	<b>8,115</b>	<b>8,122</b>	<b>8,082</b>	<b>8,082</b>	<b>8,082</b>
<b>(25,128)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(23,386)</b>	<b>(26,219)</b>	<b>(26,212)</b>	<b>(26,212)</b>	<b>(26,212)</b>	<b>(26,212)</b>
<b>EXPENDITURE (inc depreciation)</b>							
1,896	Salaries and Wages	2,247	2,031	2,031	2,031	2,031	2,031
69	Staffing Costs	151	138	138	138	138	138
3,795	Departmental Operating Costs	4,906	5,551	5,507	5,467	5,467	5,467
71	Departmental Overheads	241	236	244	244	244	244
96	Departmental Transfers	136	90	140	140	140	140
67	Capital Charges	70	69	63	63	63	63
<b>5,995</b>	<b>Total expenditure inc Depreciation</b>	<b>7,750</b>	<b>8,115</b>	<b>8,122</b>	<b>8,082</b>	<b>8,082</b>	<b>8,082</b>
<b>(25,128)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(23,386)</b>	<b>(26,219)</b>	<b>(26,212)</b>	<b>(26,212)</b>	<b>(26,212)</b>	<b>(26,212)</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**FISHERIES 0320 - FISHERIES Summary Accounting Officer Director of Natural Resources**

**MISSION** Conservation and sustainable management of the fisheries resources of the Falkland Islands

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>SUMMARY OF REVENUE</b>							
(30,597,706)	321 Administration & General Expenses	(30,708,704)	<b>(33,854,046)</b>	(33,854,046)	(33,854,046)	(33,854,046)	(33,854,046)
(246,185)	326 Scientific Budget	(110,000)	<b>(110,000)</b>	(110,000)	(110,000)	(110,000)	(110,000)
<b>(30,843,891)</b>	<b>Total Revenue</b>	<b>(30,818,704)</b>	<b>(33,964,046)</b>	<b>(33,964,046)</b>	<b>(33,964,046)</b>	<b>(33,964,046)</b>	<b>(33,964,046)</b>
<b>SUMMARY OF EXPENDITURE</b>							
351,085	321 Administration & General Expenses	595,455	<b>488,589</b>	488,589	488,589	488,589	488,589
2,657,215	322 Fisheries Protection/Harbour Ctrl	3,311,919	<b>3,724,624</b>	3,774,624	3,774,624	3,774,624	3,774,624
62,400	323 Aquaculture	-	-	-	-	-	-
1,707,214	326 Scientific Budget	2,254,614	<b>2,335,972</b>	2,329,067	2,329,067	2,329,067	2,329,067
<b>4,777,914</b>	<b>Total Expenditure (inc depreciation)</b>	<b>6,161,988</b>	<b>6,549,185</b>	<b>6,592,280</b>	<b>6,592,280</b>	<b>6,592,280</b>	<b>6,592,280</b>
<b>(26,065,977)</b>	<b>(SURPLUS)/DEFICIT</b>	<b>(24,656,716)</b>	<b>(27,414,861)</b>	<b>(27,371,766)</b>	<b>(27,371,766)</b>	<b>(27,371,766)</b>	<b>(27,371,766)</b>
<b>EXPENDITURE</b>							
1,215,680	Salaries and Wages	1,526,933	<b>1,348,036</b>	1,348,036	1,348,036	1,348,036	1,348,036
43,549	Staffing Costs	119,203	<b>105,855</b>	105,855	105,855	105,855	105,855
3,391,290	Departmental Operating Costs	4,207,015	<b>4,831,614</b>	4,831,614	4,831,614	4,831,614	4,831,614
24,653	Departmental Overheads	167,222	<b>168,686</b>	168,686	168,686	168,686	168,686
73,943	Departmental Transfers	112,815	<b>66,642</b>	116,642	116,642	116,642	116,642
28,800	Capital Charges	28,800	<b>28,352</b>	21,447	21,447	21,447	21,447
<b>4,777,914</b>	<b>Total Expenditure (inc depreciation)</b>	<b>6,161,988</b>	<b>6,549,185</b>	<b>6,592,280</b>	<b>6,592,280</b>	<b>6,592,280</b>	<b>6,592,280</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

FISHERIES 0321 FISHERIES - ADMINISTRATION Accounting Officer Director of Natural Resources

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(4,124)	0036 Reimb. Sub Charter SG&SSI	(4,000)	-	-	-	-	-
(30,544,986)	0070 Fishing Licence Fees	(30,643,204)	(33,792,546)	(33,792,546)	(33,792,546)	(33,792,546)	(33,792,546)
(41,825)	0071 Transhipping fees	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
3,047	0079 Miscellaneous Revenue	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
(9,819)	0105 Rents Received	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
(30,597,706)	<b>Total Revenue</b>	(30,708,704)	(33,854,046)	(33,854,046)	(33,854,046)	(33,854,046)	(33,854,046)
<b>EXPENDITURE</b>							
166,672	0310 Salaries/Wages	383,944	220,523	220,523	220,523	220,523	220,523
3,003	0332 Retirement Pension Contribs.	6,318	4,351	4,351	4,351	4,351	4,351
16,667	0340 Occupational Pension Contributions	18,076	22,104	22,104	22,104	22,104	22,104
-	1700 Vacancy Lag	(74,460)	(12,349)	(12,349)	(12,349)	(12,349)	(12,349)
186,343	<b>Total Salaries &amp; Wages</b>	333,878	234,629	234,629	234,629	234,629	234,629
537	0330 Medical Fees	800	800	800	800	800	800
34,368	0334 Passages & Travel Expenses	87,323	73,975	73,975	73,975	73,975	73,975
7,630	0338 Travel & Subsistence Allowances	16,080	16,080	16,080	16,080	16,080	16,080
1,015	0761 Mandatory Training/CPD	5,000	5,000	5,000	5,000	5,000	5,000
43,549	<b>Total Staffing Costs</b>	109,203	95,855	95,855	95,855	95,855	95,855
685	0402 Fuel - Vehicles	990	1,430	1,430	1,430	1,430	1,430
1,616	0403 Repairs & Maintenance - Vehicles	2,000	2,000	2,000	2,000	2,000	2,000
-	0602 Repairs & Maint. Minor Equip.	660	660	660	660	660	660
1,256	1003 Photocopier contract	1,510	1,510	1,510	1,510	1,510	1,510
(2,245)	1204 Bad Debt Expense	-	-	-	-	-	-
17,673	1414 Rents & Rates	25,600	25,600	25,600	25,600	25,600	25,600
47,500	1429 Specialist/Consultancy Services	5,540	5,540	5,540	5,540	5,540	5,540
26,789	1600 Stock Consumption	-	-	-	-	-	-
249	1702 Office Equipment	1,500	1,500	1,500	1,500	1,500	1,500
1,000	1709 Office furniture	1,000	1,000	1,000	1,000	1,000	1,000
94,523	<b>Total Departmental Operating Costs</b>	38,800	39,240	39,240	39,240	39,240	39,240
3,787	0600 Tele Telex & Fax Charges	17,410	16,210	16,210	16,210	16,210	16,210
3,034	0603 Central Heating Cost	4,000	6,664	6,664	6,664	6,664	6,664
2,229	0604 Incidental expenses	1,000	1,000	1,000	1,000	1,000	1,000
1,023	0605 Books & Periodicals	4,800	4,800	4,800	4,800	4,800	4,800
4,077	0608 Stationery & Office Requisites	4,500	4,500	4,500	4,500	4,500	4,500
6,530	0609 Cleaning	18,502	18,502	18,502	18,502	18,502	18,502
979	0611 Printing Costs	2,500	2,500	2,500	2,500	2,500	2,500
7,720	0903 Licencing Allocation	8,500	8,500	8,500	8,500	8,500	8,500
(33,587)	1917 Vessel Monitoring System	17,500	17,500	17,500	17,500	17,500	17,500
-	1701 Radio Equipment	600	600	600	600	600	600
(4,206)	<b>Total Departmental Overheads</b>	79,312	80,776	80,776	80,776	80,776	80,776
-	0501 FIGAS Airfares & Freight	350	350	350	350	350	350
8,238	0502 Electricity	10,755	14,582	14,582	14,582	14,582	14,582
598	0505 Water	1,000	1,000	1,000	1,000	1,000	1,000
541	0507 Refuse Collection	410	410	410	410	410	410
52	0508 Postage Overseas Mail	300	300	300	300	300	300
9,429	<b>Total Departmental Transfers</b>	12,815	16,642	16,642	16,642	16,642	16,642
21,447	1708 Depreciation	21,447	21,447	21,447	21,447	21,447	21,447
21,447	<b>Total Capital Charges</b>	21,447	21,447	21,447	21,447	21,447	21,447
351,085	<b>Total Expenditure (inc depreciation)</b>	595,455	488,589	488,589	488,589	488,589	488,589
(30,246,621)	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	(30,113,249)	(33,365,457)	(33,365,457)	(33,365,457)	(33,365,457)	(33,365,457)

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

FISHERIES 0322 FISHERIES PROTECTION/HARBOUR CONTROL Accounting Officer Director of Natural Resources

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
156,115	0310	203,833	<b>167,579</b>	167,579	167,579	167,579	167,579
3,447	0332	4,212	<b>4,351</b>	4,351	4,351	4,351	4,351
6,132	0340	3,457	<b>12,165</b>	12,165	12,165	12,165	12,165
-	1700	(5,288)	<b>(9,205)</b>	(9,205)	(9,205)	(9,205)	(9,205)
<u>165,694</u>	<b>Total Salaries &amp; Wages</b>	<u>206,214</u>	<b>174,890</b>	<u>174,890</u>	<u>174,890</u>	<u>174,890</u>	<u>174,890</u>
	0761	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
<u>-</u>	<b>Total Staffing costs</b>	<u>10,000</u>	<b>10,000</b>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
1,516	0601	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
72	0613	580	<b>580</b>	580	580	580	580
390,709	0614	417,480	<b>642,419</b>	642,419	642,419	642,419	642,419
231	0850	300	<b>300</b>	300	300	300	300
2,008,233	0915	2,489,945	<b>2,759,035</b>	2,759,035	2,759,035	2,759,035	2,759,035
389	0930	-	<b>-</b>	-	-	-	-
12,925	0941	15,300	<b>15,300</b>	15,300	15,300	15,300	15,300
-	1429	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
<u>2,414,075</u>	<b>Total Departmental Operating Costs</b>	<u>2,935,105</u>	<b>3,429,134</b>	<u>3,429,134</u>	<u>3,429,134</u>	<u>3,429,134</u>	<u>3,429,134</u>
341	0604	600	<b>600</b>	600	600	600	600
12,593	8822	60,000	<b>60,000</b>	60,000	60,000	60,000	60,000
<u>12,933</u>	<b>Total Departmental Overheads</b>	<u>60,600</u>	<b>60,600</b>	<u>60,600</u>	<u>60,600</u>	<u>60,600</u>	<u>60,600</u>
64,513	0543	100,000	<b>50,000</b>	100,000	100,000	100,000	100,000
<u>64,513</u>	<b>Total Departmental Transfers</b>	<u>100,000</u>	<b>50,000</b>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<u>2,657,215</u>	<b>Total Expenditure (inc depreciation)</b>	<u>3,311,919</u>	<b>3,724,624</b>	<u>3,774,624</u>	<u>3,774,624</u>	<u>3,774,624</u>	<u>3,774,624</u>
2,657,215	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	3,311,919	<b>3,724,624</b>	3,774,624	3,774,624	3,774,624	3,774,624

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

FISHERIES 0326 SCIENTIFIC BUDGET Accounting Officer Senior Fisheries Scientist

Actual 2021/22 £		Adjusted Budget for 2022/23 £	Approved Budget 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
<b>REVENUE</b>							
(246,185)	0079	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
(246,185)		(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
<b>EXPENDITURE</b>							
797,908	0310	952,753	898,050	898,050	898,050	898,050	898,050
12,180	0314	30,000	30,000	30,000	30,000	30,000	30,000
19,053	0332	23,166	21,756	21,756	21,756	21,756	21,756
34,502	0340	40,930	36,528	36,528	36,528	36,528	36,528
-	1700	(60,008)	(47,817)	(47,817)	(47,817)	(47,817)	(47,817)
863,643		986,841	938,517	938,517	938,517	938,517	938,517
13,161	0606	10,000	10,000	10,000	10,000	10,000	10,000
130,000	0915	375,440	375,440	375,440	375,440	375,440	375,440
53,746	0917	194,150	324,280	324,280	324,280	324,280	324,280
42,479	0976	53,520	53,520	53,520	53,520	53,520	53,520
580,906	1429	600,000	600,000	600,000	600,000	600,000	600,000
820,292		1,233,110	1,363,240	1,363,240	1,363,240	1,363,240	1,363,240
15,925	1729	27,310	27,310	27,310	27,310	27,310	27,310
15,925		27,310	27,310	27,310	27,310	27,310	27,310
7,353	1708	7,353	6,905	-	-	-	-
7,353		7,353	6,905	-	-	-	-
1,707,214		2,254,614	2,335,972	2,329,067	2,329,067	2,329,067	2,329,067
1,461,029		2,144,614	2,225,972	2,219,067	2,219,067	2,219,067	2,219,067

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### 0400 AGRICULTURE SUMMARY

Actual 2021/22		Adjusted Budget for	Approved Budget	Projection for	Projection for	Projection for	Projection for
£		2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
<b>SUMMARY OF REVENUE</b>							
(121,732)	400 Agriculture	(164,035)	<b>(169,398)</b>	(169,398)	(169,398)	(169,398)	(169,398)
(157,231)	401 Veterinary Services	(153,774)	<b>(200,613)</b>	(200,613)	(160,613)	(160,613)	(160,613)
<b>(278,962)</b>	<b>Total Revenue</b>	<b>(317,809)</b>	<b>(370,011)</b>	<b>(370,011)</b>	<b>(330,011)</b>	<b>(330,011)</b>	<b>(330,011)</b>
<b>SUMMARY OF EXPENDITURE</b>							
744,198	400 Agriculture	1,036,910	<b>1,028,636</b>	992,246	992,246	992,246	992,246
435,180	401 Veterinary Services	462,400	<b>467,840</b>	467,840	427,840	427,840	427,840
37,532	402 Biosecurity	88,977	<b>69,621</b>	69,621	69,621	69,621	69,621
<b>1,216,910</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,588,286</b>	<b>1,566,096</b>	<b>1,529,706</b>	<b>1,489,706</b>	<b>1,489,706</b>	<b>1,489,706</b>
<b>937,948</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,270,478</b>	<b>1,196,085</b>	<b>1,159,695</b>	<b>1,159,695</b>	<b>1,159,695</b>	<b>1,159,695</b>
<b>EXPENDITURE</b>							
680,646	Salaries and Wages	719,736	<b>682,929</b>	682,929	682,929	682,929	682,929
25,747	Staffing Costs	32,200	<b>32,200</b>	32,200	32,200	32,200	32,200
403,408	Departmental Operating Costs	698,684	<b>719,210</b>	674,910	634,910	634,910	634,910
46,828	Departmental Overheads	73,448	<b>67,539</b>	75,449	75,449	75,449	75,449
22,231	Departmental Transfers	23,120	<b>23,120</b>	23,120	23,120	23,120	23,120
38,050	Capital Charges	41,098	<b>41,098</b>	41,098	41,098	41,098	41,098
<b>1,216,910</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,588,286</b>	<b>1,566,096</b>	<b>1,529,706</b>	<b>1,489,706</b>	<b>1,489,706</b>	<b>1,489,706</b>
-		-	-	-	-	-	-
<b>2,661</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,270,478</b>	<b>1,196,085</b>	<b>1,159,695</b>	<b>1,159,695</b>	<b>1,159,695</b>	<b>1,159,695</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### AGRICULTURE 0400 AGRICULTURE Accounting Officer Head of Agriculture

**MISSION** To foster a viable and internationally competitive agricultural industry through integrated applied research, extension, business skill development and regulatory programmes.

Actual	Adjusted Budget	Approved	Projection	Projection	Projection	Projection
2021/22	for 2022/23	Budget 2023/24	for 2024/25	for 2025/26	for 2026/27	for 2027/28
£	£	£	£	£	£	£
<b>REVENUE</b>						
50 0019 Dog Licences	-	-	-	-	-	-
(1,301) 0058 Recovery of Staff Costs/Benefits	-	-	-	-	-	-
(14,962) 0079 Miscellaneous Revenue	(51,493)	<b>(51,493)</b>	(51,493)	(51,493)	(51,493)	(51,493)
- 0100 Sale of Unallocated Stores	(514)	<b>(514)</b>	(514)	(514)	(514)	(514)
(1,878) 0120 Grazing & Quarantine Fees	(2,181)	<b>(2,310)</b>	(2,310)	(2,310)	(2,310)	(2,310)
(89) 0121 Sale of Agricultural Drugs	-	-	-	-	-	-
(31,941) 0123 Sale of Livestock	(20,000)	<b>(20,000)</b>	(20,000)	(20,000)	(20,000)	(20,000)
(71,431) 0125 Wool coring revenue	(89,436)	<b>(94,646)</b>	(94,646)	(94,646)	(94,646)	(94,646)
(181) 0150 Sale of Publications	(411)	<b>(435)</b>	(435)	(435)	(435)	(435)
<b>(121,732)</b>	<b>(164,035)</b>	<b>(169,398)</b>	<b>(169,398)</b>	<b>(169,398)</b>	<b>(169,398)</b>	<b>(169,398)</b>
<b>EXPENDITURE</b>						
273,538 0310 Salaries/Wages	303,331	<b>310,874</b>	310,874	310,874	310,874	310,874
4,810 0332 Retirement Pension Contribs.	8,424	<b>9,791</b>	9,791	9,791	9,791	9,791
23,128 0340 Occupational Pension Contributions	26,003	<b>25,202</b>	25,202	25,202	25,202	25,202
- 1700 Vacancy Factor	(11,709)	<b>(17,293)</b>	(17,293)	(17,293)	(17,293)	(17,293)
<b>301,475</b>	<b>326,049</b>	<b>328,574</b>	<b>328,574</b>	<b>328,574</b>	<b>328,574</b>	<b>328,574</b>
11,030 0334 Passages & Travel Expenses	13,200	<b>13,200</b>	13,200	13,200	13,200	13,200
3,525 0338 Travel & Subsistence Allowances	9,300	<b>9,300</b>	9,300	9,300	9,300	9,300
1,482 0759 In-Service Training	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
814 0761 Mandatory Training/CPD	-	-	-	-	-	-
<b>16,851</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
60 0400 Hire - Pool Vehicles	150	<b>150</b>	150	150	150	150
4,335 0402 Fuel - Vehicles	5,070	<b>5,070</b>	5,070	5,070	5,070	5,070
4,384 0403 Repairs & Maintenance - Vehicles	11,000	<b>11,000</b>	11,000	11,000	11,000	11,000
609 0602 Repairs & Maint. Minor Equip.	1,440	<b>1,440</b>	1,440	1,440	1,440	1,440
630 0606 Repl. Small Tools & Equipment	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
5,233 0976 Research	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
3,292 1003 Photocopier contract	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
- 1021 Repairs & Maint Gov Buildings	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
86,666 1089 Wool Coring expenses	98,000	<b>98,000</b>	98,000	98,000	98,000	98,000
89 1090 Animal Disease Control	-	-	-	-	-	-
47,463 1097 National Stud Flock	54,000	<b>54,000</b>	54,000	54,000	54,000	54,000
34 1204 Bad Debt Expense	-	-	-	-	-	-
5,436 1428 Laboratory Supplies	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
12,998 1429 Specialist/Consultancy Services	118,776	<b>118,776</b>	118,776	118,776	118,776	118,776
- 1430 Agricultural Support Services	18,423	-	-	-	-	-
11,036 1101 Bugbusters	6,500	<b>6,500</b>	6,500	6,500	6,500	6,500
(9,631) 1600 Stock Consumption	-	-	-	-	-	-
65 1702 Office Equipment	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
680 1709 Office furniture	750	<b>750</b>	750	750	750	750
135,937 4092 Farm Improvements Programme	190,000	<b>163,500</b>	190,000	190,000	190,000	190,000
16,620 4099 Agricultural - Labour Scheme	30,000	-	-	-	-	-
- 4101 Agricultural - Business Development	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
- 4108 Calafate Control Programme	-	<b>70,800</b>	-	-	-	-
<b>325,937</b>	<b>563,609</b>	<b>559,486</b>	<b>515,186</b>	<b>515,186</b>	<b>515,186</b>	<b>515,186</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**AGRICULTURE 0400 AGRICULTURE Accounting Officer Head of Agriculture**

**MISSION** To foster a viable and internationally competitive agricultural industry through integrated applied research, extension, business skill development and regulatory programmes.

Actual		Adjusted Budget	Approved	Projection	Projection	Projection	Projection
2021/22		for 2022/23	Budget 2023/24	for 2024/25	for 2025/26	for 2026/27	for 2027/28
£		£	£	£	£	£	£
4,118	0600	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
10,475	0603	10,000	<b>16,850</b>	16,850	16,850	16,850	16,850
757	0604	300	<b>300</b>	300	300	300	300
2,199	0605	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
3,206	0608	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
7,051	0609	15,294	<b>13,768</b>	13,678	13,678	13,678	13,678
429	0610	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
7,036	0611	8,000	<b>4,000</b>	4,000	4,000	4,000	4,000
534	0723	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
1,526	0900	-	-	-	-	-	-
613	1091	1,540	<b>1,540</b>	1,540	1,540	1,540	1,540
439	1722	500	<b>500</b>	500	500	500	500
9,468	1914	18,000	<b>10,000</b>	18,000	18,000	18,000	18,000
676	1934	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<b>48,528</b>	<b>Total Departmental Overheads</b>	<b>72,134</b>	<b>65,458</b>	<b>73,368</b>	<b>73,368</b>	<b>73,368</b>	<b>73,368</b>
10,362	0501	7,000	<b>7,000</b>	7,000	7,000	7,000	7,000
10,428	0502	12,860	<b>12,860</b>	12,860	12,860	12,860	12,860
658	0505	1,600	<b>1,600</b>	1,600	1,600	1,600	1,600
407	0507	660	<b>660</b>	660	660	660	660
377	0508	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<b>22,231</b>	<b>Total Departmental Transfers</b>	<b>23,120</b>	<b>23,120</b>	<b>23,120</b>	<b>23,120</b>	<b>23,120</b>	<b>23,120</b>
29,175	1708	27,998	<b>27,998</b>	27,998	27,998	27,998	27,998
<b>29,175</b>	<b>Total Capital Charges</b>	<b>27,998</b>	<b>27,998</b>	<b>27,998</b>	<b>27,998</b>	<b>27,998</b>	<b>27,998</b>
<b>744,198</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,036,910</b>	<b>1,028,636</b>	<b>992,246</b>	<b>992,246</b>	<b>992,246</b>	<b>992,246</b>
<b>622,466</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>872,875</b>	<b>859,238</b>	<b>822,848</b>	<b>822,848</b>	<b>822,848</b>	<b>822,848</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### AGRICULTURE 0401 VETERINARY SERVICES Accounting Officer Senior Veterinary Officer

#### MISSION

To provide a comprehensive clinical and advisory service to the farming community and to the pet owning public and to ensure that high animal welfare standards are kept. To support, advise and regulate Food Business Operators which export their products overseas and to act as the Competent Authority (CA) for the export of meat and fishery products to the EU. To protect the livestock, wildlife and food export industries of the Falkland Islands by instituting measures to prevent the importation of harmful pests and diseases.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(8,764)	0019 Dog Licences	(5,006)	(5,311)	(5,311)	(5,311)	(5,311)	(5,311)
(44,690)	0058 Recovery of staff costs	(41,655)	(81,655)	(81,655)	(41,655)	(41,655)	(41,655)
(69,043)	0121 Clinical Services	(61,431)	(65,178)	(65,178)	(65,178)	(65,178)	(65,178)
(34,733)	0122 Regulatory & Inspection Services	(45,682)	(48,469)	(48,469)	(48,469)	(48,469)	(48,469)
<u>(157,231)</u>	<b>Total Revenue</b>	<u>(153,774)</u>	<u>(200,613)</u>	<u>(200,613)</u>	<u>(160,613)</u>	<u>(160,613)</u>	<u>(160,613)</u>
<b>EXPENDITURE</b>							
315,148	0310 Salaries/Wages	305,411	281,970	281,970	281,970	281,970	281,970
4,915	0332 Retirement Pension Contribs.	6,318	5,439	5,439	5,439	5,439	5,439
22,102	0340 Occupational Pension Contributions	23,489	14,501	14,501	14,501	14,501	14,501
-	1700 Vacancy Factor	(9,194)	(15,095)	(15,095)	(15,095)	(15,095)	(15,095)
<u>342,165</u>	<b>Total Salaries &amp; Wages</b>	<u>326,024</u>	<u>286,815</u>	<u>286,815</u>	<u>286,815</u>	<u>286,815</u>	<u>286,815</u>
7,489	0334 Passages & Travel Expenses	4,950	4,950	4,950	4,950	4,950	4,950
98	0338 Travel & Subsistence Allowances	1,000	1,000	1,000	1,000	1,000	1,000
1,309	0761 Mandatory Training	2,250	2,250	2,250	2,250	2,250	2,250
<u>8,896</u>	<b>Total Staffing Costs</b>	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>
55,733	1090 Veterinary Stock Procurement	52,555	52,555	52,555	52,555	52,555	52,555
11,292	1098 Residue testing in meat/fish	17,000	17,000	17,000	17,000	17,000	17,000
2,718	1414 Rents & Rates	2,500	2,500	2,500	2,500	2,500	2,500
4,961	1426 Laboratory Testing	5,000	5,000	5,000	5,000	5,000	5,000
2,768	1702 Office Equipment	3,000	3,000	3,000	3,000	3,000	3,000
-	1429 Specialist/Consultancy Services	35,020	79,669	79,669	39,669	39,669	39,669
<u>77,471</u>	<b>Total Departmental Operating Costs</b>	<u>115,075</u>	<u>159,724</u>	<u>159,724</u>	<u>119,724</u>	<u>119,724</u>	<u>119,724</u>
(2,227)	0900 Software Licenses	-	-	-	-	-	-
<u>(2,227)</u>	<b>Total Departmental Overheads</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
8,874	1708 Depreciation	13,101	13,101	13,101	13,101	13,101	13,101
<u>8,874</u>	<b>Total Capital Charges</b>	<u>13,101</u>	<u>13,101</u>	<u>13,101</u>	<u>13,101</u>	<u>13,101</u>	<u>13,101</u>
<u>435,180</u>	<b>Total Expenditure (inc depreciation)</b>	<u>462,400</u>	<u>467,840</u>	<u>467,840</u>	<u>427,840</u>	<u>427,840</u>	<u>427,840</u>
277,950	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	308,626	267,227	267,227	267,227	267,227	267,227

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### AGRICULTURE 0402 BIOSECURITY Accounting Officer Senior Veterinary Officer

MISSION To safeguard the islands environment, economy, human and animal health through risk management practices which help to protect against biological threats.

Actual	Adjusted Budget	Approved	Projection	Projection	Projection	Projection		
2021/22	for	Budget	for	for	for	for		
£	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
£	£	£	£	£	£	£		
<b>EXPENDITURE</b>								
33,356	0310	Salaries/Wages	61,312	<b>63,268</b>	63,268	63,268	63,268	63,268
832	0332	Retirement Pension Contribs.	2,106	<b>2,176</b>	2,176	2,176	2,176	2,176
2,818	0340	Occupational Pension Contributions	5,980	<b>5,651</b>	5,651	5,651	5,651	5,651
-	1700	Vacancy Factor	(1,735)	<b>(3,555)</b>	(3,555)	(3,555)	(3,555)	(3,555)
37,006		<b>Total Salaries &amp; Wages</b>	67,663	<b>67,540</b>	67,540	67,540	67,540	67,540
-	1429	Specialist/Consultancy Services	20,000	-	-	-	-	-
-		<b>Total Departmental Operating Costs</b>	20,000	-	-	-	-	-
501	0604	Incidental Expenses	809	<b>809</b>	809	809	809	809
-	0611	Printing Costs	272	<b>272</b>	272	272	272	272
26	1914	Biosecurity Department Equipment	233	<b>1,000</b>	1,000	1,000	1,000	1,000
526		<b>Total Departmental Overheads</b>	1,314	<b>2,081</b>	2,081	2,081	2,081	2,081
37,532		<b>Total Expenditure (inc depreciation)</b>	88,977	<b>69,621</b>	69,621	69,621	69,621	69,621
37,532		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	88,977	<b>69,621</b>	69,621	69,621	69,621	69,621

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

0450 LAW AND REGULATION DIRECTORATE SUMMARY  
Accounting Officer Attorney General

Actual 2021/22 £000's	Adjusted Budget for 2022/23 £000's	Approved Budget 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's
<b>SUMMARY OF REVENUE</b>						
(56)	451 Government Legal Service	(72)	(106)	(106)	(106)	(106)
(91)	452 Registry	(66)	(66)	(66)	(66)	(66)
(28)	101 Regulation	(26)	(26)	(26)	(26)	(26)
(21)	105 Telecom Regulator	(20)	(20)	(20)	(20)	(20)
<b>(196)</b>	<b>Total Revenue</b>	<b>(183)</b>	<b>(217)</b>	<b>(217)</b>	<b>(217)</b>	<b>(217)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>						
1,084	451 Government Legal Service	1,256	1,315	1,315	1,190	1,190
67	452 Registry	78	80	80	80	80
266	101 Regulation	316	302	302	302	302
59	105 Telecom Regulator	179	166	167	166	167
<b>1,476</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,829</b>	<b>1,863</b>	<b>1,864</b>	<b>1,738</b>	<b>1,739</b>
<b>1,281</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,646</b>	<b>1,646</b>	<b>1,646</b>	<b>1,521</b>	<b>1,521</b>
<b>EXPENDITURE</b>						
1,086	Salaries and Wages	1,308	1,293	1,293	1,168	1,168
17	Staffing Costs	74	74	74	74	74
205	Departmental Operating Costs	202	252	252	252	252
162	Departmental Overheads	232	231	232	231	232
2	Departmental Transfers	9	9	9	9	9
5	Capital Charges	5	5	5	5	5
<b>1,476</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,829</b>	<b>1,863</b>	<b>1,864</b>	<b>1,738</b>	<b>1,739</b>
<b>1,281</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,646</b>	<b>1,646</b>	<b>1,646</b>	<b>1,521</b>	<b>1,521</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### LAW & REGULATION 0101 Civil Aviation Accounting Officer Director of Civil Aviation

**MISSION** The Civil Aviation Department aims to achieve an appropriate level of regulatory oversight for Aviation activities. It must maintain a high level of understanding of the applicable law and policy.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(28,235)	0002 Regulatory Fees	(25,750)	<b>(25,750)</b>	(25,750)	(25,750)	(25,750)	(25,750)
<u>(28,235)</u>	<b>Total Revenue</b>	<u>(25,750)</u>	<u><b>(25,750)</b></u>	<u>(25,750)</u>	<u>(25,750)</u>	<u>(25,750)</u>	<u>(25,750)</u>
<b>EXPENDITURE</b>							
135,079	0310 Salaries/Wages	144,407	<b>134,121</b>	134,121	134,121	134,121	134,121
3,003	0332 Retirement Pension Contribs.	3,159	<b>3,264</b>	3,264	3,264	3,264	3,264
12,995	0340 Occupational Pension Contributions	14,273	<b>14,384</b>	14,384	14,384	14,384	14,384
-	1700 Vacancy Factor	(4,041)	<b>(7,588)</b>	(7,588)	(7,588)	(7,588)	(7,588)
<u>151,077</u>	<b>Total Salaries &amp; Wages</b>	<u>157,798</u>	<u><b>144,181</b></u>	<u>144,181</u>	<u>144,181</u>	<u>144,181</u>	<u>144,181</u>
-	0334 Passages & Travel Expenses	3,300	<b>3,300</b>	3,300	3,300	3,300	3,300
-	0338 Travel & Subsistence Allowances	3,800	<b>3,800</b>	3,800	3,800	3,800	3,800
1,600	0761 Mandatory Training/CPD	14,500	<b>14,500</b>	14,500	14,500	14,500	14,500
<u>1,600</u>	<b>Total Staffing Costs</b>	<u>21,600</u>	<u><b>21,600</b></u>	<u>21,600</u>	<u>21,600</u>	<u>21,600</u>	<u>21,600</u>
89	0402 Fuel - Vehicles	350	<b>350</b>	350	350	350	350
-	0403 Repairs & Maintenance - Vehicles	700	<b>700</b>	700	700	700	700
17	0601 Clothing	200	<b>200</b>	200	200	200	200
177	0606 Repl. Small Tools & Equipment	250	<b>250</b>	250	250	250	250
2,711	1003 Photocopier Charges	2,728	<b>2,728</b>	2,728	2,728	2,728	2,728
-	1429 Specialist/Consultancy Services	9,000	<b>9,000</b>	9,000	9,000	9,000	9,000
<u>2,993</u>	<b>Total Departmental Operating Costs</b>	<u>13,228</u>	<u><b>13,228</b></u>	<u>13,228</u>	<u>13,228</u>	<u>13,228</u>	<u>13,228</u>
974	0600 Tele Telex & Fax Charges	660	<b>660</b>	660	660	660	660
13	0604 Incidental expenses	100	<b>100</b>	100	100	100	100
79	0605 Books & Periodicals	700	<b>700</b>	700	700	700	700
96	0608 Stationery & Office Requisites	330	<b>330</b>	330	330	330	330
1,167	0609 Cleaning	1,040	<b>1,040</b>	1,040	1,040	1,040	1,040
106,363	3138 Aviation Safety	118,500	<b>118,500</b>	118,500	118,500	118,500	118,500
<u>108,693</u>	<b>Total Departmental Overheads</b>	<u>121,330</u>	<u><b>121,330</b></u>	<u>121,330</u>	<u>121,330</u>	<u>121,330</u>	<u>121,330</u>
134	0507 Refuse Collection	-	<b>-</b>	-	-	-	-
3	0508 Postage Overseas Mail	40	<b>40</b>	40	40	40	40
<u>137</u>	<b>Total Departmental Transfers</b>	<u>40</u>	<u><b>40</b></u>	<u>40</u>	<u>40</u>	<u>40</u>	<u>40</u>
1,830	1708 Depreciation	1,830	<b>1,830</b>	1,830	1,830	1,830	1,830
<u>1,830</u>	<b>Total Capital Charges</b>	<u>1,830</u>	<u><b>1,830</b></u>	<u>1,830</u>	<u>1,830</u>	<u>1,830</u>	<u>1,830</u>
<u>266,331</u>	<b>Total Expenditure (inc depreciation)</b>	<u>315,826</u>	<u><b>302,209</b></u>	<u>302,209</u>	<u>302,209</u>	<u>302,209</u>	<u>302,209</u>
238,096	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	290,076	<b>276,459</b>	276,459	276,459	276,459	276,459

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### LAW & REGULATION 0105 TELECOMS REGULATION Accounting Officer Communications Regulator

**MISSION** The Telecommunication Regulatory Services Department aims to achieve an appropriate level of regulatory oversight for the telecommunications sector. It must maintain a high level of understanding of the applicable law and policy.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(21,025)	0002 Regulatory Fees	(20,000)	<b>(20,000)</b>	(20,000)	(20,000)	(20,000)	(20,000)
<u>(21,025)</u>	<b>Total Revenue</b>	<u>(20,000)</u>	<u><b>(20,000)</b></u>	<u>(20,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
<b>EXPENDITURE</b>							
32,614	0310 Salaries/Wages	62,956	-	-	-	-	-
586	0332 Retirement Pension Contribs.	1,053	-	-	-	-	-
3,261	0340 Occupational Pension Contributions	-	-	-	-	-	-
-	1700 Vacancy Factor	(1,600)	-	-	-	-	-
<u>36,461</u>	<b>Total Salaries &amp; Wages</b>	<u>62,409</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
-	0334 Passages & Travel Expenses	9,500	<b>9,500</b>	9,500	9,500	9,500	9,500
-	0338 Travel & Subsistence Allowances	3,501	<b>3,501</b>	3,501	3,501	3,501	3,501
<u>-</u>	<b>Total Staffing Costs</b>	<u>13,001</u>	<u><b>13,001</b></u>	<u>13,001</u>	<u>13,001</u>	<u>13,001</u>	<u>13,001</u>
-	0849 Review Costs	37,500	<b>37,500</b>	37,500	37,500	37,500	37,500
17,380	1429 Specialist/Consultancy Services	50,000	<b>100,000</b>	100,000	100,000	100,000	100,000
<u>17,380</u>	<b>Total Departmental Operating Costs</b>	<u>87,500</u>	<u><b>137,500</b></u>	<u>137,500</u>	<u>137,500</u>	<u>137,500</u>	<u>137,500</u>
775	0742 Regulatory Expenses	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
468	0678 ICANN/IANA contributions	500	<b>500</b>	500	500	500	500
4,314	0901 Computer Software/WEBSITE DEVELOPMENT	9,200	<b>8,400</b>	9,200	8,400	9,200	9,200
-	1434 Consumer Protection	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
<u>5,557</u>	<b>Total Departmental Overheads</b>	<u>15,700</u>	<u><b>14,900</b></u>	<u>15,700</u>	<u>14,900</u>	<u>15,700</u>	<u>15,700</u>
-	0501 FIGAS Airfares & Freight	500	<b>500</b>	500	500	500	500
<u>-</u>	<b>Total Departmental Transfers</b>	<u>500</u>	<u><b>500</b></u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
<u>59,397</u>	<b>Total Expenditure (inc depreciation)</b>	<u>179,110</u>	<u><b>165,901</b></u>	<u>166,701</u>	<u>165,901</u>	<u>166,701</u>	<u>166,701</u>
38,372	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	159,110	<b>145,901</b>	146,701	145,901	146,701	146,701

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### LAW & REGULATION 0451 GOVERNMENT LEGAL SERVICE Accounting Officer Head of Legal Services

#### MISSION

To provide a high quality legal service to FIG with the aim of assisting FIG to achieve objectives laid out in the Islands Plan and conform with the Constitution, the laws of the Falkland Islands and its international obligations; to work in partnership with other Departments to achieve reform and modernisation of the laws of the Falkland Islands.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(105)	0131	-	-	-	-	-	-
(4,073)	0135	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
(8,610)	0136	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)
(42,225)	0137	(7,500)	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
(744)	0187	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
(55,756)	<b>Total Revenue</b>	(71,800)	(105,800)	(105,800)	(105,800)	(105,800)	(105,800)
<b>EXPENDITURE</b>							
807,159	0310	1,003,776	1,061,985	1,061,985	936,985	936,985	936,985
11,792	0332	13,689	17,405	17,405	17,405	17,405	17,405
27,483	0340	27,874	55,192	55,192	55,192	55,192	55,192
-	1700	(26,133)	(56,729)	(56,729)	(56,729)	(56,729)	(56,729)
846,434	<b>Total Salaries &amp; Wages</b>	1,019,206	1,077,853	1,077,853	952,853	952,853	952,853
14,306	0334	32,103	32,103	32,103	32,103	32,103	32,103
563	0338	5,000	5,000	5,000	5,000	5,000	5,000
50	0761	2,000	2,000	2,000	2,000	2,000	2,000
14,919	<b>Total Staffing Costs</b>	39,103	39,103	39,103	39,103	39,103	39,103
60	0602	150	150	150	150	150	150
2,523	1003	6,500	6,500	6,500	6,500	6,500	6,500
110,446	1118	30,000	30,000	30,000	30,000	30,000	30,000
(192)	1204	-	-	-	-	-	-
1,082	1414	931	931	931	931	931	931
57,401	1429	52,000	52,000	52,000	52,000	52,000	52,000
1,505	1432	3,500	3,500	3,500	3,500	3,500	3,500
160	1702	1,000	1,000	1,000	1,000	1,000	1,000
657	1709	2,500	2,500	2,500	2,500	2,500	2,500
173,642	<b>Total Departmental Operating Costs</b>	96,581	96,581	96,581	96,581	96,581	96,581
1,934	0600	4,800	4,800	4,800	4,800	4,800	4,800
2,941	0603	5,000	5,000	5,000	5,000	5,000	5,000
383	0604	500	500	500	500	500	500
18,811	0605	32,945	32,945	32,945	32,945	32,945	32,945
1,661	0608	6,000	6,000	6,000	6,000	6,000	6,000
3,936	0609	5,000	5,000	5,000	5,000	5,000	5,000
67	0723	-	-	-	-	-	-
15,518	1844	37,620	37,620	37,620	37,620	37,620	37,620
45,251	<b>Total Departmental Overheads</b>	91,865	91,865	91,865	91,865	91,865	91,865
-	0501	500	500	500	500	500	500
1,119	0502	5,548	5,548	5,548	5,548	5,548	5,548
89	0505	550	550	550	550	550	550
134	0507	140	140	140	140	140	140
5	0508	150	150	150	150	150	150
1,346	<b>Total Departmental Transfers</b>	6,888	6,888	6,888	6,888	6,888	6,888
2,250	1708	2,250	2,250	2,250	2,250	2,250	2,250
2,250	<b>Total Capital Charges</b>	2,250	2,250	2,250	2,250	2,250	2,250
1,083,842	<b>Total Expenditure (inc depreciation)</b>	1,255,893	1,314,540	1,314,540	1,189,540	1,189,540	1,189,540
1,028,086	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,184,093	1,208,740	1,208,740	1,083,740	1,083,740	1,083,740

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### LAW & REGULATION 0452 REGISTRY Accounting Officer Registrar General

**MISSION** To provide a statutory registry service for the community of the Falkland Islands, including registration of all births, deaths, marriages and civil partnerships, statutory registration of all deeds relating to land, company and cooperative registration, maintenance of Register of Electors

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(145)	0130	-	-	-	-	-	-
(90,370)	0131	(65,869)	<b>(65,869)</b>	(65,869)	(65,869)	(65,869)	(65,869)
(90,515)	<b>Total Revenue</b>	(65,869)	<b>(65,869)</b>	(65,869)	(65,869)	(65,869)	(65,869)
<b>EXPENDITURE</b>							
47,066	0310	61,973	<b>66,040</b>	66,040	66,040	66,040	66,040
1,210	0332	2,106	<b>2,176</b>	2,176	2,176	2,176	2,176
3,900	0340	6,371	<b>6,320</b>	6,320	6,320	6,320	6,320
-	1700	(1,761)	<b>(3,727)</b>	(3,727)	(3,727)	(3,727)	(3,727)
52,176	<b>Total Salaries &amp; Wages</b>	68,689	<b>70,809</b>	70,809	70,809	70,809	70,809
-	0602	200	<b>200</b>	200	200	200	200
920	1003	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
8,734	1115	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
200	1702	250	<b>250</b>	250	250	250	250
990	1709	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
10,844	<b>Total Departmental Operating Costs</b>	4,450	<b>4,450</b>	4,450	4,450	4,450	4,450
988	0600	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	0604	300	<b>300</b>	300	300	300	300
972	0608	800	<b>800</b>	800	800	800	800
407	0611	600	<b>600</b>	600	600	600	600
2,367	<b>Total Departmental Overheads</b>	2,700	<b>2,700</b>	2,700	2,700	2,700	2,700
433	0502	1,640	<b>1,640</b>	1,640	1,640	1,640	1,640
20	0505	100	<b>100</b>	100	100	100	100
14	0508	50	<b>50</b>	50	50	50	50
467	<b>Total Departmental Transfers</b>	1,790	<b>1,790</b>	1,790	1,790	1,790	1,790
668	1708	668	<b>668</b>	668	668	668	668
668	<b>Total Capital Charges</b>	668	<b>668</b>	668	668	668	668
66,522	<b>Total Expenditure (inc depreciation)</b>	78,297	<b>80,417</b>	80,417	80,417	80,417	80,417
(23,993)	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	12,429	<b>14,549</b>	14,549	14,549	14,549	14,549

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## 0550 EMERGENCY SERVICES DIRECTORATE SUMMARY

Accounting Officer Director of Emergency Services & Islands Security

Actual 2021/22	Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£000's	£000's	£000's	£000's	£000's	£000's	£000's

<b>SUMMARY OF REVENUE</b>							
(2,236)	0300 Customs	(4,175)	<b>(4,794)</b>	(5,520)	(5,624)	(5,697)	(5,746)
(2)	0500 FIDF	(3)	<b>(4)</b>	(4)	(4)	(4)	(4)
(483)	0551 Police	(473)	<b>(11)</b>	(11)	(11)	(11)	(11)
(1)	0557 Maritime	(1)	<b>(1)</b>	(1)	(1)	(1)	(1)
<b>(2,722)</b>	<b>Total Revenue</b>	<b>(4,652)</b>	<b>(4,811)</b>	<b>(5,536)</b>	<b>(5,640)</b>	<b>(5,713)</b>	<b>(5,762)</b>

<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
410	0300 Customs	603	<b>564</b>	490	489	489	489
614	0500 FIDF	593	<b>588</b>	590	590	590	590
1,266	0551 Police	1,617	<b>1,656</b>	1,712	1,685	1,715	1,715
494	0552 Fire	572	<b>601</b>	599	606	607	607
537	0555 Emergency Services Admin	650	<b>665</b>	665	729	817	817
360	0556 Prison	371	<b>477</b>	477	477	477	477
286	0557 Maritime	603	<b>653</b>	646	646	646	646
<b>3,967</b>	<b>Total Expenditure (inc depreciation)</b>	<b>5,009</b>	<b>5,203</b>	<b>5,178</b>	<b>5,222</b>	<b>5,341</b>	<b>5,341</b>
<b>1,245</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>358</b>	<b>392</b>	<b>(358)</b>	<b>(419)</b>	<b>(372)</b>	<b>(420)</b>

<b>EXPENDITURE (inc depreciation)</b>							
2,679	Salaries and Wages	3,161	<b>3,417</b>	3,368	3,368	3,368	3,368
93	Staffing Costs	210	<b>179</b>	173	180	180	180
433	Departmental Operating Costs	631	<b>627</b>	629	634	635	635
475	Departmental Overheads	695	<b>658</b>	686	718	837	837
56	Departmental Transfers	73	<b>82</b>	82	82	82	82
232	Capital Charges	240	<b>240</b>	240	240	240	240
<b>3,967</b>	<b>Total Expenditure (inc depreciation)</b>	<b>5,009</b>	<b>5,203</b>	<b>5,178</b>	<b>5,222</b>	<b>5,341</b>	<b>5,341</b>
<b>1,245</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>358</b>	<b>392</b>	<b>(358)</b>	<b>(419)</b>	<b>(372)</b>	<b>(420)</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### EMERGENCY SERVICES 0300 CUSTOMS AND IMMIGRATION Accounting Officer Collector of Customs

**MISSION** To provide effective and efficient border controls, the collection of associated duties, taxes and fees, the facilitation of trade and some maritime related services.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(12,140)	0059 Passenger Levy	(1,118,000)	<b>(1,566,950)</b>	(2,280,610)	(2,371,830)	(2,442,985)	(2,491,860)
(1,385,077)	0060 Customs Duty	(1,403,500)	<b>(1,556,830)</b>	(1,556,830)	(1,556,830)	(1,556,830)	(1,556,830)
(720,545)	0061 Customs Services & Harbour Dues	(1,417,930)	<b>(1,380,470)</b>	(1,380,470)	(1,380,470)	(1,380,470)	(1,380,470)
(55,968)	0065 Embarkation Tax	(166,750)	<b>(216,000)</b>	(226,800)	(238,140)	(238,140)	(238,140)
(3,839)	0143 Service & Supply of Documents	(3,500)	<b>(4,160)</b>	(4,160)	(4,160)	(4,160)	(4,160)
(58,721)	0145 Visas/Permits/Passports	(65,300)	<b>(70,000)</b>	(71,330)	(72,690)	(74,080)	(74,080)
<b>(2,236,290)</b>	<b>Total Revenue</b>	<b>(4,174,980)</b>	<b>(4,794,410)</b>	<b>(5,520,200)</b>	<b>(5,624,120)</b>	<b>(5,696,665)</b>	<b>(5,745,540)</b>
<b>EXPENDITURE</b>							
279,742	0310 Salaries/Wages	487,070	<b>464,947</b>	393,170	393,170	393,170	393,170
7,577	0332 Retirement Pension Contribs.	12,636	<b>11,966</b>	10,917	10,917	10,917	10,917
39,665	0340 Occupational Pension Contributions	50,171	<b>53,369</b>	53,369	53,369	53,369	53,369
-	1700 Vacancy Factor	(33,851)	<b>(26,514)</b>	(26,514)	(26,514)	(26,514)	(26,514)
<b>326,984</b>	<b>Total Salaries &amp; Wages</b>	<b>516,026</b>	<b>503,768</b>	<b>430,942</b>	<b>430,942</b>	<b>430,942</b>	<b>430,942</b>
383	0330 Medical Fees	1,600	<b>1,000</b>	1,000	1,000	1,000	1,000
	0334 Passages and Travel	7,050	-	-	-	-	-
160	0759 In-service training	4,810	<b>4,810</b>	4,810	4,810	4,810	4,810
90	0761 Mandatory Training or CPD	150	<b>150</b>	250	150	250	250
<b>633</b>	<b>Total Staffing Costs</b>	<b>13,610</b>	<b>5,960</b>	<b>6,060</b>	<b>5,960</b>	<b>6,060</b>	<b>6,060</b>
-	0400 Hire of Pool Vehicles	590	<b>400</b>	400	400	400	400
1,396	0402 Fuel - Vehicles	2,500	<b>4,950</b>	4,950	4,950	4,950	4,950
949	0403 Repairs & Maintenance - Vehicles	3,100	<b>2,500</b>	2,500	2,500	2,500	2,500
726	0601 Clothing	3,500	<b>2,500</b>	2,500	2,500	2,500	2,500
-	0602 Repairs & Maint. Minor Equip.	200	<b>100</b>	100	100	100	100
343	0606 Repl. Small Tools & Equipment	900	<b>500</b>	500	500	500	500
608	0619 Incineration Costs & Skip Hire	1,200	<b>700</b>	700	300	300	300
1,098	0755 Purchase of goods for resale	4,200	<b>1,200</b>	1,200	1,200	1,200	1,200
1,174	1003 Photocopier charges	3,000	<b>3,300</b>	3,300	3,300	3,300	3,300
-	1150 Investigation Expenses	100	<b>100</b>	100	100	100	100
2,688	1181 Repatriation costs	4,200	<b>4,200</b>	4,200	4,200	4,200	4,200
30,939	1204 Bad Debt Expense	-	-	-	-	-	-
-	1391 Translation Services	500	<b>500</b>	500	500	500	500
26,100	1414 Rents & Rates	26,100	-	-	-	-	-
<b>66,021</b>	<b>Total Departmental Operating Costs</b>	<b>50,090</b>	<b>20,950</b>	<b>20,950</b>	<b>20,550</b>	<b>20,550</b>	<b>20,550</b>
6,853	0600 Tele Telex & Fax Charges	6,760	<b>7,400</b>	7,400	7,400	7,400	7,400
74	0604 Incidental expenses	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
404	0605 Books & Periodicals	350	<b>350</b>	350	350	350	350
2,002	0608 Stationery & Office Requisites	1,500	<b>1,000</b>	1,000	1,000	1,000	1,000
200	0609 Cleaning	300	<b>300</b>	300	300	300	300
987	0611 Printing Costs	2,000	<b>1,500</b>	1,500	1,500	1,500	1,500
212	0723 Publicity/Advertising costs	260	<b>260</b>	260	260	260	260
23	1171 Official Entertainment	480	<b>480</b>	480	480	480	480
-	1904 Customs & Immigration Equip	700	<b>2,750</b>	700	700	700	700
<b>10,755</b>	<b>Total Departmental Overheads</b>	<b>13,850</b>	<b>15,540</b>	<b>13,490</b>	<b>13,490</b>	<b>13,490</b>	<b>13,490</b>
947	0502 Electricity	1,816	<b>10,526</b>	10,526	10,526	10,526	10,526
-	0508 Postage Overseas Mail	50	<b>50</b>	50	50	50	50
<b>947</b>	<b>Total Departmental Transfers</b>	<b>1,866</b>	<b>10,576</b>	<b>10,576</b>	<b>10,576</b>	<b>10,576</b>	<b>10,576</b>
4,500	1708 Depreciation	7,688	<b>7,688</b>	7,688	7,688	7,688	7,688
<b>4,500</b>	<b>Total Capital Charges</b>	<b>7,688</b>	<b>7,688</b>	<b>7,688</b>	<b>7,688</b>	<b>7,688</b>	<b>7,688</b>
<b>409,842</b>	<b>Total Expenditure (inc depreciation)</b>	<b>603,130</b>	<b>564,482</b>	<b>489,706</b>	<b>489,206</b>	<b>489,306</b>	<b>489,306</b>
<b>(1,826,448)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(3,571,850)</b>	<b>(4,229,928)</b>	<b>(5,030,494)</b>	<b>(5,134,914)</b>	<b>(5,207,359)</b>	<b>(5,256,234)</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## EMERGENCY SERVICES 0500 FIDF Accounting Officer - Commanding Officer

### MISSION

To assist in the defence of the Falkland Islands and to protect the Sovereignty of the Falkland Islands. To provide an Armed Fisheries Protection capability, land based Search and Rescue Service and coordination of Business Continuity and Major Incident Plans.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(1,843)	0099 Hire of Public Buildings	(3,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
(1,843)	<b>Total Revenue</b>	(3,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
<b>EXPENDITURE</b>							
120,677	0310 Salaries/Wages	179,015	185,612	185,612	185,612	185,612	185,612
285,281	0311 Seconded Staff Costs	138,167	138,167	138,167	138,167	138,167	138,167
12,800	0324 Bounties & Cap. Grants FIDF	25,000	25,000	25,000	25,000	25,000	25,000
1,918	0332 Retirement Pension Contribs.	2,106	2,176	2,176	2,176	2,176	2,176
10,176	0340 Occupational Pension Contributions	13,292	13,331	13,331	13,331	13,331	13,331
-	1700 Vacancy Factor	(4,860)	(10,056)	(10,056)	(10,056)	(10,056)	(10,056)
430,852	<b>Total Salaries &amp; Wages</b>	352,720	354,230	354,230	354,230	354,230	354,230
3,051	0334 Passages & Travel Expenses	3,200	3,200	3,200	3,200	3,200	3,200
3,431	0761 Mandatory Training	21,000	21,000	21,000	21,000	21,000	21,000
6,481	<b>Total Staffing Costs</b>	24,200	24,200	24,200	24,200	24,200	24,200
258	0400 Hire - Pool Vehicles	1,700	1,700	1,700	1,700	1,700	1,700
2,986	0402 Fuel - Vehicles	4,800	6,000	6,000	6,000	6,000	6,000
12,153	0403 Repairs & Maintenance - Vehicles	7,000	7,000	7,000	7,000	7,000	7,000
10,761	0601 Clothing	10,000	10,000	10,000	10,000	10,000	10,000
5,781	0602 Repairs & Maint. Minor Equip.	6,000	6,000	6,000	6,000	6,000	6,000
4,386	0606 Repl. Small Tools & Equipment	4,000	4,000	4,000	4,000	4,000	4,000
1,387	1003 Photocopier charges	1,800	1,800	1,800	1,800	1,800	1,800
2,544	1021 Repairs & Maintenance - Govt Bldgs	1,000	1,000	1,000	1,000	1,000	1,000
7,992	1130 Defence Exercises	14,000	11,000	13,000	13,000	13,000	13,000
29,761	1131 Ammunition	40,000	36,000	36,000	36,000	36,000	36,000
7,844	1132 Range Safety & Management	10,000	10,000	10,000	10,000	10,000	10,000
(19,167)	1600 Stock Consumption	-	-	-	-	-	-
92	1702 Office Equipment	300	300	300	300	300	300
533	1709 Office Furniture	300	300	300	300	300	300
67,311	<b>Total Departmental Operating Costs</b>	100,900	95,100	97,100	97,100	97,100	97,100
9,968	0600 Tele Telex & Fax Charges	5,200	8,200	8,200	8,200	8,200	8,200
6,233	0603 Central Heating costs	9,167	8,167	8,167	8,167	8,167	8,167
540	0604 Incidental expenses	400	400	400	400	400	400
157	0605 Books & Periodicals	200	200	200	200	200	200
1,598	0608 Stationery & Office Requisites	850	850	850	850	850	850
1,915	0609 Cleaning	3,000	3,000	3,000	3,000	3,000	3,000
276	0615 Laundry	100	100	100	100	100	100
614	0723 Publicity/Advertising Costs	1,000	1,000	1,000	1,000	1,000	1,000
(1,676)	1701 Radio Equipment	12,000	9,000	9,000	9,000	9,000	9,000
23,935	1772 FIDF Equipment	20,000	20,000	20,000	20,000	20,000	20,000
43,561	<b>Total Departmental Overheads</b>	51,917	50,917	50,917	50,917	50,917	50,917
6,778	0502 Electricity	7,779	7,779	7,779	7,779	7,779	7,779
1,107	0505 Purchase of Water	1,100	1,100	1,100	1,100	1,100	1,100
809	0507 Refuse Collection	810	810	810	810	810	810
11	0508 Postage Overseas Mail	100	100	100	100	100	100
-	0550 Purchase of Quarry Products	500	500	500	500	500	500
8,706	<b>Total Departmental Transfers</b>	10,289	10,289	10,289	10,289	10,289	10,289
57,366	1708 Depreciation	53,282	53,282	53,282	53,282	53,282	53,282
57,366	<b>Total Capital Charges</b>	53,282	53,282	53,282	53,282	53,282	53,282
614,276	<b>Total Expenditure (inc depreciation)</b>	593,307	588,017	590,017	590,017	590,017	590,017
612,434	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	590,307	584,017	586,017	586,017	586,017	586,017

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## EMERGENCY SERVICES 0551 POLICE Accounting Officer Chief of Police

### MISSION

The Royal Falkland Island Police is committed to protecting the lifestyle enjoyed in the Falkland Islands and keeping these islands a safe place to live, work, and visit. We endeavour to work with our communities and for our communities with other professionals and agencies to deliver this vision and maintaining the safe and secure society we all enjoy, allowing all to contribute their part.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(436,822)	0140	(436,760)	-	-	-	-	-
(19,985)	0143	(9,000)	(8,755)	(8,758)	(8,758)	(8,758)	(8,758)
(25,802)	0187	(27,000)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
<b>(482,609)</b>	<b>Total Revenue</b>	<b>(472,760)</b>	<b>(11,155)</b>	<b>(11,158)</b>	<b>(11,158)</b>	<b>(11,158)</b>	<b>(11,158)</b>
<b>EXPENDITURE</b>							
982,751	0310	1,242,485	<b>1,404,780</b>	1,404,780	1,404,780	1,404,780	1,404,780
19,986	0332	29,484	<b>30,460</b>	30,460	30,460	30,460	30,460
21,350	0340	32,847	<b>26,018</b>	26,018	26,018	26,018	26,018
-	0324	8,100	<b>8,100</b>	8,100	8,100	8,100	8,100
-	1700	(32,620)	<b>(97,607)</b>	(73,060)	(73,060)	(73,060)	(73,060)
<b>1,024,086</b>	<b>Total Salaries &amp; Wages</b>	<b>1,280,296</b>	<b>1,371,751</b>	<b>1,396,298</b>	<b>1,396,298</b>	<b>1,396,298</b>	<b>1,396,298</b>
603	0330	800	<b>800</b>	800	800	800	800
36,359	0334	47,763	<b>47,763</b>	47,763	47,763	47,763	47,763
164	0338	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
(4,517)	0761	35,200	<b>20,000</b>	20,000	20,000	20,000	20,000
<b>32,610</b>	<b>Total Staffing Costs</b>	<b>84,763</b>	<b>69,563</b>	<b>69,563</b>	<b>69,563</b>	<b>69,563</b>	<b>69,563</b>
7,260	0402	8,000	<b>7,000</b>	7,000	7,000	7,000	7,000
5,515	0403	8,000	<b>8,000</b>	8,000	8,000	8,000	8,000
25,580	0601	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
1,890	0602	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
631	0606	1,000	-	-	-	-	-
242	0619	1,500	<b>2,500</b>	4,000	7,000	7,000	7,000
4,991	0760	6,300	<b>6,300</b>	6,300	6,300	6,300	6,300
-	0825	400	<b>400</b>	400	400	400	400
-	0850	200	-	-	-	-	-
8,722	1003	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
1,058	1131	3,300	<b>1,300</b>	1,300	1,300	1,300	1,300
40,595	1150	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
1,071	1153	1,000	-	-	-	-	-
1,784	1709	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
<b>99,338</b>	<b>Total Departmental Operating Costs</b>	<b>88,700</b>	<b>84,500</b>	<b>86,000</b>	<b>89,000</b>	<b>89,000</b>	<b>89,000</b>
12,146	0600	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
11,838	0603	15,750	<b>12,750</b>	12,750	12,750	12,750	12,750
4,266	0604	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
-	0605	150	-	-	-	-	-
3,261	0608	5,389	<b>5,389</b>	5,389	5,389	5,389	5,389
4,558	0609	4,633	<b>4,633</b>	4,633	4,633	4,633	4,633
24	0610	30	<b>30</b>	30	30	30	30
4,868	0611	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
23	0615	50	-	-	-	-	-
125	1171	200	<b>200</b>	200	200	200	200
-	1427	30,000	-	30,000	-	30,000	30,000
25,181	1701	24,000	<b>24,000</b>	24,000	24,000	24,000	24,000
14,519	1911	26,240	<b>26,240</b>	26,240	26,240	26,240	26,240
<b>80,810</b>	<b>Total Departmental Overheads</b>	<b>124,942</b>	<b>91,742</b>	<b>121,742</b>	<b>91,742</b>	<b>121,742</b>	<b>121,742</b>
113	0501	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
9,550	0502	12,041	<b>12,041</b>	12,041	12,041	12,041	12,041
3,588	0505	2,750	<b>2,750</b>	2,750	2,750	2,750	2,750
536	0507	260	<b>260</b>	260	260	260	260
71	0508	200	<b>200</b>	200	200	200	200
<b>13,858</b>	<b>Total Departmental Transfers</b>	<b>16,751</b>	<b>16,751</b>	<b>16,751</b>	<b>16,751</b>	<b>16,751</b>	<b>16,751</b>
15,272	1708	21,403	<b>21,403</b>	21,403	21,403	21,403	21,403
<b>15,272</b>	<b>Total Capital Charges</b>	<b>21,403</b>	<b>21,403</b>	<b>21,403</b>	<b>21,403</b>	<b>21,403</b>	<b>21,403</b>
<b>1,265,975</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,616,856</b>	<b>1,655,711</b>	<b>1,711,758</b>	<b>1,684,758</b>	<b>1,714,758</b>	<b>1,714,758</b>
<b>783,366</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,144,096</b>	<b>1,644,556</b>	<b>1,700,600</b>	<b>1,673,600</b>	<b>1,703,600</b>	<b>1,703,600</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### EMERGENCY SERVICES 0556 PRISON Accounting Officer Officer in Charge

**MISSION** Her Majesty's Prison Service serves the public by keeping in custody those committed by the courts. Our duty is to look after them with humanity and to help them lead law abiding and useful lives in custody and after release.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b><u>EXPENDITURE</u></b>							
200,229	0310	199,734	<b>297,285</b>	297,285	297,285	297,285	297,285
5,595	0332	6,318	<b>9,791</b>	9,791	9,791	9,791	9,791
15,876	0340	18,187	<b>26,250</b>	26,250	26,250	26,250	26,250
-	1700	(12,989)	<b>(16,774)</b>	(16,774)	(16,774)	(16,774)	(16,774)
<u>221,700</u>		<u>211,250</u>	<b><u>316,552</u></b>	<u>316,552</u>	<u>316,552</u>	<u>316,552</u>	<u>316,552</u>
-	0334	3,140	<b>3,140</b>	3,140	3,140	3,140	3,140
6,862	0761	13,800	<b>13,800</b>	13,800	13,800	13,800	13,800
<u>6,862</u>		<u>16,940</u>	<b><u>16,940</u></b>	<u>16,940</u>	<u>16,940</u>	<u>16,940</u>	<u>16,940</u>
387	0402	800	<b>800</b>	800	800	800	800
924	0403	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
4,000	0601	3,200	<b>5,200</b>	5,200	5,200	5,200	5,200
1,052	0602	1,800	<b>1,800</b>	1,800	1,800	1,800	1,800
1,012	0606	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
53,290	0825	59,600	<b>55,046</b>	55,046	55,046	55,046	55,046
6,572	1151	7,250	<b>10,000</b>	10,000	10,000	10,000	10,000
<u>67,237</u>		<u>74,650</u>	<b><u>74,846</u></b>	<u>74,846</u>	<u>74,846</u>	<u>74,846</u>	<u>74,846</u>
276	0600	288	<b>432</b>	432	432	432	432
2,888	0608	1,200	<b>1,200</b>	1,200	1,200	1,200	1,200
<u>3,164</u>		<u>1,488</u>	<b><u>1,632</u></b>	<u>1,632</u>	<u>1,632</u>	<u>1,632</u>	<u>1,632</u>
11,011	0502	14,374	<b>14,374</b>	14,374	14,374	14,374	14,374
1,173	0505	2,750	<b>2,750</b>	2,750	2,750	2,750	2,750
-	0507	300	<b>300</b>	300	300	300	300
<u>12,185</u>		<u>17,424</u>	<b><u>17,424</u></b>	<u>17,424</u>	<u>17,424</u>	<u>17,424</u>	<u>17,424</u>
49,155	1708	49,155	<b>49,155</b>	49,155	49,155	49,155	49,155
<u>49,155</u>		<u>49,155</u>	<b><u>49,155</u></b>	<u>49,155</u>	<u>49,155</u>	<u>49,155</u>	<u>49,155</u>
<u>360,304</u>		<u>370,907</u>	<b><u>476,550</u></b>	<u>476,550</u>	<u>476,550</u>	<u>476,550</u>	<u>476,550</u>
360,304		370,907	<b>476,550</b>	476,550	476,550	476,550	476,550

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## EMERGENCY SERVICES 0552 FIRE(DOMESTIC) Accounting Officer Chief Fire Officer

### MISSION

To save life, protect property, protect the environment, render humanitarian aid and deal with or give assistance where practicable with any other hazardous situation that may pose a risk to life, property or the environment on or around the Falkland Islands economic zone.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
226,977	0310	Salaries/Wages	255,756	<b>296,133</b>	296,133	296,133	296,133
32,200	0314	Duty Allowances	30,000	<b>30,000</b>	30,000	30,000	30,000
11,167	0324	Bounties & Capitation Grants	25,000	<b>25,000</b>	25,000	25,000	25,000
4,855	0332	Retirement Pension Contribs.	5,265	<b>5,439</b>	5,439	5,439	5,439
31,063	0340	Occupational Pension Contributions	34,419	<b>34,684</b>	34,684	34,684	34,684
-	1700	Vacancy Factor	(8,136)	<b>(16,813)</b>	(16,813)	(16,813)	(16,813)
306,262		<b>Total Salaries &amp; Wages</b>	342,304	<b>374,443</b>	374,443	374,443	374,443
1,566	0334	Passages & Travel Expenses	1,570	<b>1,570</b>	1,570	1,570	1,570
-	0338	Travel & Subsistence Allowances	800	<b>800</b>	800	800	800
34,171	0761	Mandatory Training/CPD	35,000	<b>35,000</b>	35,000	40,000	40,000
35,737		<b>Total Staffing Costs</b>	37,370	<b>37,370</b>	37,370	42,370	42,370
6,146	0402	Fuel - Vehicles	6,478	<b>6,478</b>	6,478	8,000	8,000
5,933	0403	Repairs & Maintenance - Vehicles	6,000	<b>6,000</b>	6,000	6,000	6,000
20,913	0601	Clothing	25,000	<b>25,000</b>	25,000	25,000	25,000
5,980	0602	Repairs & Maint. Minor Equip.	6,000	<b>6,000</b>	6,500	7,000	7,500
4,813	0606	Repl. Small Tools & Equipment	5,000	<b>5,000</b>	5,000	5,000	5,000
10,061	0613	Repairs & Maint - Major Equipment	12,351	<b>9,852</b>	8,500	9,000	9,500
450	1414	Rents & Rates	600	<b>600</b>	600	600	600
(21,066)	1600	Stock Consumption-	-	-	-	-	-
-	1702	Office Equipment	3,000	<b>3,000</b>	2,500	1,500	1,500
33,232		<b>Total Departmental Operating Costs</b>	64,429	<b>61,930</b>	60,578	62,100	63,100
2,631	0600	Tele Telex & Fax Charges	2,780	<b>2,780</b>	2,780	2,780	2,780
8,623	0603	Central Heating costs	10,350	<b>9,350</b>	9,350	9,350	9,350
1,754	0604	Incidental expenses	2,000	<b>2,000</b>	2,000	2,000	2,000
1,911	0605	Books & Periodicals	1,250	<b>1,250</b>	1,250	1,250	1,250
1,138	0608	Stationery & Office Requisites	1,180	<b>1,180</b>	1,180	1,180	1,180
218	0609	Cleaning	300	<b>300</b>	300	300	300
3,012	0611	Printing Costs	2,750	<b>2,750</b>	2,750	2,750	2,750
1,760	1701	Radio Equipment	2,000	<b>2,000</b>	2,000	2,000	2,000
1,979	1800	Improvements to Fixed Assets	2,000	<b>2,000</b>	2,000	2,000	2,000
14,308	1912	Fire Service Equipment	20,000	<b>20,000</b>	20,000	20,000	20,000
37,336		<b>Total Departmental Overheads</b>	44,610	<b>43,610</b>	43,610	43,610	43,610
-	0501	FIGAS Airfares & Freight	1,500	<b>1,500</b>	1,500	1,500	1,500
12,550	0502	Electricity	9,885	<b>9,885</b>	9,885	9,885	9,885
9	0505	Purchase of Water	630	<b>630</b>	630	630	630
50	0508	Postage Overseas Mail	150	<b>150</b>	150	150	150
12,608		<b>Total Departmental Transfers</b>	12,165	<b>12,165</b>	12,165	12,165	12,165
69,129	1708	Depreciation	71,261	<b>71,261</b>	71,261	71,261	71,261
69,129		<b>Total Capital Charges</b>	71,261	<b>71,261</b>	71,261	71,261	71,261
494,304		<b>Total Expenditure (inc depreciation)</b>	572,139	<b>600,779</b>	599,427	605,949	606,949
494,304		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	572,139	<b>600,779</b>	599,427	605,949	606,949

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**EMERGENCY SERVICES 0555 ADMINISTRATION Accounting Officer Director of Emergency Services**

**MISSION** To collectively contribute to maintain community safety within the Falkland Islands

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
207,839	0310	Salaries/Wages	158,276	<b>201,188</b>	<b>201,188</b>	<b>201,188</b>	<b>201,188</b>
3,798	0332	Retirement Pension Contribs.	2,106	<b>3,264</b>	<b>3,264</b>	<b>3,264</b>	<b>3,264</b>
2,939	0340	Occupational Pension Contributions	3,216	<b>7,094</b>	<b>7,094</b>	<b>7,094</b>	<b>7,094</b>
-	1700	Vacancy Lag	(5,531)	<b>(10,577)</b>	<b>(10,577)</b>	<b>(10,577)</b>	<b>(10,577)</b>
214,576		<b>Total Salaries &amp; Wages</b>	158,067	<b>200,969</b>	200,969	200,969	200,969
597	0334	Passages & Travel Expenses	5,481	<b>1,600</b>	1,600	3,201	3,201
597		<b>Total Staffing Costs</b>	5,481	<b>1,600</b>	1,600	3,201	3,201
2,401	0400	Hire of Vehicles	3,000	<b>4,576</b>	4,576	4,576	4,576
427	0402	Fuel - Vehicles	294	<b>300</b>	300	300	300
-	0403	Repairs & Maintenance - Vehicles	-	<b>500</b>	500	500	500
-	0606	Repl. Small Tools & Equipment	200	<b>200</b>	200	200	200
9,465	0756	Emergency Planning	7,000	<b>7,000</b>	7,000	7,000	7,000
3,434	1003	Photocopier charges	5,500	-	-	-	-
-	1709	Office furniture	5,000	-	-	-	-
15,727		<b>Total Departmental Operating Costs</b>	20,994	<b>12,576</b>	12,576	12,576	12,576
3,359	0600	Tele Telex & Fax Charges	3,000	-	-	-	-
47	0604	Incidental expenses	500	<b>500</b>	500	500	500
-	0605	Books & Periodicals	1,000	<b>1,000</b>	1,000	1,000	1,000
698	0608	Stationery & Office Requisites	1,500	<b>750</b>	750	750	750
1,195	0611	Printing Costs	2,500	<b>1,000</b>	1,000	1,000	1,000
293,368	1802	Airport Security	446,200	<b>446,200</b>	446,200	508,694	597,291
298,667		<b>Total Departmental Overheads</b>	454,700	<b>449,450</b>	449,450	511,944	600,541
7,389	0502	Electricity	10,969	-	-	-	-
7,389		<b>Total Departmental Transfers</b>	10,969	-	-	-	-
536,956		<b>Total Expenditure (inc depreciation)</b>	650,211	<b>664,595</b>	664,595	728,690	817,287
536,956		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	650,211	<b>664,595</b>	664,595	728,690	817,287

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**EMERGENCY SERVICES 0557 MARITIME Accounting Officer Director of Emergency Services**

**MISSION** To ensure compliance with international maritime obligations, regulatory oversight and delivery of relevant maritime ordinances.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
	<b>REVENUE</b>						
(975)	0029 Radio Licences	(800)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
(975)	<b>Total Revenue</b>	(800)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	<b>EXPENDITURE</b>						
149,359	0310 Salaries/Wages	298,949	301,695	301,695	301,695	301,695	301,695
3,575	0332 Retirement Pension Contribs.	5,265	5,439	5,439	5,439	5,439	5,439
1,553	0340 Occupational Pension Contributions	3,848	3,446	3,446	3,446	3,446	3,446
-	1700 Vacancy Factor	(7,702)	(15,529)	(15,529)	(15,529)	(15,529)	(15,529)
154,487	<b>Total Salaries &amp; Wages</b>	300,360	295,051	295,051	295,051	295,051	295,051
5,378	0334 Passages & Travel Expenses	9,396	9,396	9,396	9,396	9,396	9,396
639	0338 Travel & Subsistence	4,000	4,000	4,000	4,000	4,000	4,000
3,619	0761 Mandatory Training/CPD	14,035	10,356	4,000	4,000	4,000	4,000
9,636	<b>Total Staffing Costs</b>	27,431	23,752	17,396	17,396	17,396	17,396
243	0402 Fuel - Vehicles	500	500	500	500	500	500
201	0403 Repairs & Maintenance - Vehicles	1,389	1,389	1,389	1,389	1,389	1,389
1,745	0601 Clothing	2,425	2,425	2,425	2,425	2,425	2,425
1,920	0613 Repairs & Maint. Major Equip	28,933	28,933	28,933	28,933	28,933	28,933
1,958	0849 Project Costs	16,000	22,500	22,500	22,500	22,500	22,500
3,530	0910 Oil Spill Response expenditure	6,000	6,000	6,000	6,000	6,000	6,000
5,271	0930 Harbour Safety Cover	6,340	6,340	6,340	6,340	6,340	6,340
4,752	0941 Launch Hire	9,780	9,780	9,780	9,780	9,780	9,780
-	1003 Photocopier charges	-	3,000	3,000	3,000	3,000	3,000
-	1150 Investigation Expenses	250	250	250	250	250	250
64,665	1804 Maritime Security Services	159,180	196,240	196,240	196,240	196,240	196,240
84,285	<b>Total Departmental Operating Costs</b>	230,797	277,357	277,357	277,357	277,357	277,357
-	0600 Tele Telex & Fax Charges	500	2,500	2,500	2,500	2,500	2,500
224	0604 Incidental expenses	400	400	400	400	400	400
-	0605 Books & Periodicals	494	-	-	-	-	-
188	0608 Stationery & Office Requisites	306	1,250	1,250	1,250	1,250	1,250
-	0609 Cleaning	1,600	-	-	-	-	-
-	0611 Printing Costs	-	1,000	1,000	1,000	1,000	1,000
-	1701 Radio Equipment	350	-	-	-	-	-
412	<b>Total Departmental Overheads</b>	3,650	5,150	5,150	5,150	5,150	5,150
17	0502 Electricity	3,782	14,751	14,751	14,751	14,751	14,751
17	<b>Total Departmental Transfers</b>	3,782	14,751	14,751	14,751	14,751	14,751
36,718	1708 Depreciation	36,718	36,718	36,718	36,718	36,718	36,718
36,718	<b>Total Capital Charges</b>	36,718	36,718	36,718	36,718	36,718	36,718
285,555	<b>Total Expenditure (inc depreciation)</b>	602,738	652,779	646,423	646,423	646,423	646,423
284,580	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	601,938	651,779	645,423	645,423	645,423	645,423

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## 0600 EXECUTIVE MANAGEMENT DIRECTORATE SUMMARY

Accounting Officer Chief Executive

Actual 2021/22 £000's	Adjusted Budget for 2022/23 £000's	Approved Budget 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's
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SUMMARY OF REVENUE						
	0800 Legislature	(6)	(6)	(6)	(6)	(6)
(772)	0850 FIGO	(3)	(3)	(3)	(3)	(3)
(2,673)	0851 FIGO Flights	(3,500)	(4,000)	(4,000)	(4,000)	(4,000)
<b>(3,445)</b>	<b>Total Revenue</b>	<b>(3,509)</b>	<b>(4,009)</b>	<b>(4,009)</b>	<b>(4,009)</b>	<b>(4,009)</b>

SUMMARY OF EXPENDITURE						
630	0601 Executive Management	601	546	546	587	587
1,361	0607 ICT	1,357	1,343	1,170	1,198	1,352
864	0800 Legislature	1,003	908	916	916	916
386	0850 FIGO	1,036	822	822	822	822
3,517	0851 FIGO Flights	3,800	4,300	4,300	4,300	4,300
781	0120 Human Resources	903	826	782	787	782
<b>7,539</b>	<b>Total Expenditure (inc depreciation)</b>	<b>8,700</b>	<b>8,745</b>	<b>8,536</b>	<b>8,610</b>	<b>8,759</b>
<b>4,094</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>5,191</b>	<b>4,736</b>	<b>4,527</b>	<b>4,601</b>	<b>4,750</b>

SUMMARY OF EXPENDITURE (inc depreciation)						
1,871	Salaries and Wages	1,926	2,243	2,193	2,234	2,234
254	Staffing Costs	339	295	309	314	309
3,599	Departmental Operating Costs	4,940	5,022	5,022	5,022	5,022
1,313	Departmental Overheads	1,184	1,062	926	954	1,108
12	Departmental Transfers	32	34	34	34	34
489	Capital Charges	279	88	51	51	51
<b>7,539</b>	<b>Total Expenditure (inc depreciation)</b>	<b>8,700</b>	<b>8,745</b>	<b>8,536</b>	<b>8,610</b>	<b>8,759</b>
<b>4,094</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>5,191</b>	<b>4,736</b>	<b>4,527</b>	<b>4,601</b>	<b>4,750</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**EXECUTIVE MANAGEMENT 0601 EXECUTIVE MANAGEMENT Accounting Officer Chief Executive**

**MISSION** To provide critical support to the Corporate Management Team and wider FIG by coordinating and following up priority initiatives and strategies to support the economy, deliver FIG's mandate and improve organisational administration and effectiveness.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
287,130	0310	395,518	<b>351,053</b>	351,053	391,838	391,838	391,838
4,583	0332	8,424	<b>6,527</b>	6,527	6,527	6,527	6,527
9,822	0340	18,848	<b>15,559</b>	15,559	15,559	15,559	15,559
-	1700	(28,967)	<b>(18,657)</b>	(18,657)	(18,657)	(18,657)	(18,657)
<b>301,535</b>	<b>Total Salaries &amp; Wages</b>	<b>393,823</b>	<b>354,482</b>	<b>354,482</b>	<b>395,267</b>	<b>395,267</b>	<b>395,267</b>
7,026	0334	10,000	<b>7,500</b>	7,500	7,500	7,500	7,500
2,313	0338	3,500	<b>2,500</b>	2,500	2,500	2,500	2,500
<b>9,339</b>	<b>Total Staffing Costs</b>	<b>13,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
55	0402	1,600	<b>1,000</b>	1,000	1,000	1,000	1,000
1,323	0403	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
30	0850	-	-	-	-	-	-
3,163	1003	8,000	<b>8,000</b>	8,000	8,000	8,000	8,000
68	1021	360	<b>360</b>	360	360	360	360
16,021	1414	13,600	<b>13,600</b>	13,600	13,600	13,600	13,600
6,886	1429	100,000	<b>95,000</b>	95,000	95,000	95,000	95,000
<b>27,545</b>	<b>Total Departmental Operating Costs</b>	<b>124,560</b>	<b>118,960</b>	<b>118,960</b>	<b>118,960</b>	<b>118,960</b>	<b>118,960</b>
12,906	0600	14,530	<b>14,530</b>	14,530	14,530	14,530	14,530
6,046	0603	6,530	<b>6,530</b>	6,530	6,530	6,530	6,530
-	0604	50	-	-	-	-	-
48	0605	1,000	<b>500</b>	500	500	500	500
1,638	0608	3,936	<b>2,000</b>	2,000	2,000	2,000	2,000
13,742	0609	13,625	<b>13,625</b>	13,625	13,625	13,625	13,625
17	0611	700	<b>700</b>	700	700	700	700
76	0723	3,000	<b>2,000</b>	2,000	2,000	2,000	2,000
2,935	1171	8,100	<b>5,000</b>	5,000	5,000	5,000	5,000
<b>37,407</b>	<b>Total Departmental Overheads</b>	<b>51,471</b>	<b>44,885</b>	<b>44,885</b>	<b>44,885</b>	<b>44,885</b>	<b>44,885</b>
389	0501	500	<b>500</b>	500	500	500	500
1,847	0502	3,505	<b>3,505</b>	3,505	3,505	3,505	3,505
456	0505	700	<b>700</b>	700	700	700	700
407	0507	480	<b>480</b>	480	480	480	480
35	0508	150	<b>150</b>	150	150	150	150
<b>3,133</b>	<b>Total Departmental Transfers</b>	<b>5,335</b>	<b>5,335</b>	<b>5,335</b>	<b>5,335</b>	<b>5,335</b>	<b>5,335</b>
250,843	1708	12,189	<b>12,189</b>	12,189	12,189	12,189	12,189
<b>250,843</b>	<b>Total Capital Charges</b>	<b>12,189</b>	<b>12,189</b>	<b>12,189</b>	<b>12,189</b>	<b>12,189</b>	<b>12,189</b>
<b>629,802</b>	<b>Total Expenditure (inc depreciation)</b>	<b>600,878</b>	<b>545,851</b>	<b>545,851</b>	<b>586,636</b>	<b>586,636</b>	<b>586,636</b>
<b>629,802</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>600,878</b>	<b>545,851</b>	<b>545,851</b>	<b>586,636</b>	<b>586,636</b>	<b>586,636</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### EXECUTIVE MANAGEMENT 0607 ICT Accounting Officer Chief Executive

**MISSION** To provide a Wide Area Network with minimum downtime; to provide standardised computer hardware and software to departments; to provide an equipment and software maintenance/rollout service and to provide databases which enable customers to work more efficiently.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
-	0310		<b>308,003</b>	308,003	308,003	308,003	308,003
-	0332		<b>8,703</b>	8,703	8,703	8,703	8,703
-	0340		<b>29,899</b>	29,899	29,899	29,899	29,899
-	1700		<b>(17,330)</b>	(17,330)	(17,330)	(17,330)	(17,330)
-			<b>329,275</b>	329,275	329,275	329,275	329,275
(23,403)	0902	96,340	<b>64,840</b>	64,840	64,840	64,840	64,840
4,500	1429	21,000	<b>21,000</b>	21,000	21,000	21,000	21,000
(18,903)		117,340	<b>85,840</b>	85,840	85,840	85,840	85,840
193,893	0600	187,100	<b>187,100</b>	187,100	187,100	187,100	187,100
340,237	0749	313,399	<b>179,068</b>	29,068	29,068	29,068	29,068
598,591	0900	442,028	<b>456,028</b>	470,028	498,028	554,028	652,028
45,086	0901	60,700	<b>60,700</b>	60,700	60,700	60,700	60,700
1,177,806		1,003,227	<b>882,896</b>	746,896	774,896	830,896	928,896
3,459	0502	7,754	<b>7,754</b>	7,754	7,754	7,754	7,754
3,459		7,754	<b>7,754</b>	7,754	7,754	7,754	7,754
198,413	1708	228,731	<b>37,167</b>	-	-	-	-
198,413		228,731	<b>37,167</b>	-	-	-	-
1,360,775		1,357,052	<b>1,342,932</b>	1,169,765	1,197,765	1,253,765	1,351,765
1,360,775		1,357,052	<b>1,342,932</b>	1,169,765	1,197,765	1,253,765	1,351,765

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### EXECUTIVE MANAGEMENT 0800 LEGISLATURE Accounting Officer Clerk of Legislative Assembly

**MISSION** To support the elected representatives of the people of the Falkland Islands to enable the establishment of Government policies and programmes to enact legislation to further the welfare of the population of the islands.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0079	(6,000)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)	(6,000)
-	<b>Total Revenue</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>
<b>EXPENDITURE</b>							
93,792	0310	98,073	<b>135,333</b>	135,333	135,333	135,333	135,333
426,927	0323	368,204	<b>368,204</b>	368,204	368,204	368,204	368,204
8,922	0332	11,583	<b>13,054</b>	13,054	13,054	13,054	13,054
40,618	0340	47,090	<b>49,259</b>	49,259	49,259	49,259	49,259
-	1700	(2,748)	<b>(18,413)</b>	(9,880)	(9,880)	(9,880)	(9,880)
570,258	<b>Total Salaries &amp; Wages</b>	<b>522,202</b>	<b>547,437</b>	<b>555,970</b>	<b>555,970</b>	<b>555,970</b>	<b>555,970</b>
6,300	0761	-	-	-	-	-	-
6,300	<b>Total Staffing Costs</b>	-	-	-	-	-	-
100	0602	500	<b>500</b>	500	500	500	500
500	0606	100	<b>100</b>	100	100	100	100
5,200	1003	7,950	<b>7,950</b>	7,950	7,950	7,950	7,950
85,708	1176	200,000	<b>179,500</b>	179,500	179,500	179,500	179,500
1,522	1390	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
23,851	1392	30,000	<b>30,000</b>	30,000	30,000	30,000	30,000
46,085	1393	53,800	<b>53,800</b>	53,800	53,800	53,800	53,800
60,113	1849	100,000	-	-	-	-	-
223,079	<b>Total Departmental Operating Costs</b>	<b>394,350</b>	<b>273,850</b>	<b>273,850</b>	<b>273,850</b>	<b>273,850</b>	<b>273,850</b>
5,730	0600	9,500	<b>9,500</b>	9,500	9,500	9,500	9,500
3,193	0603	2,990	<b>2,990</b>	2,990	2,990	2,990	2,990
783	0605	560	<b>560</b>	560	560	560	560
4,625	0608	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
2,553	0609	2,060	<b>2,060</b>	2,060	2,060	2,060	2,060
7,952	0610	11,160	<b>11,160</b>	11,160	11,160	11,160	11,160
-	0611	50	<b>50</b>	50	50	50	50
5,435	0723	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
1,315	0800	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
2,803	1171	11,000	<b>11,000</b>	11,000	11,000	11,000	11,000
16,106	1394	15,300	<b>15,300</b>	15,300	15,300	15,300	15,300
50,493	<b>Total Departmental Overheads</b>	<b>63,120</b>	<b>63,120</b>	<b>63,120</b>	<b>63,120</b>	<b>63,120</b>	<b>63,120</b>
3,358	0501	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
1,764	0502	1,564	<b>1,564</b>	1,564	1,564	1,564	1,564
27	0505	100	<b>100</b>	100	100	100	100
268	0507	330	<b>330</b>	330	330	330	330
70	0508	100	<b>100</b>	100	100	100	100
5,486	<b>Total Departmental Transfers</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>
7,896	1708	6,241	<b>6,241</b>	6,241	6,241	6,241	6,241
7,896	<b>Total Capital Charges</b>	<b>6,241</b>	<b>6,241</b>	<b>6,241</b>	<b>6,241</b>	<b>6,241</b>	<b>6,241</b>
863,512	<b>Total Expenditure (inc depreciation)</b>	<b>1,003,007</b>	<b>907,742</b>	<b>916,275</b>	<b>916,275</b>	<b>916,275</b>	<b>916,275</b>
863,512	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>997,007</b>	<b>901,742</b>	<b>910,275</b>	<b>910,275</b>	<b>910,275</b>	<b>910,275</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**EXECUTIVE MANAGEMENT 0850 FIGO-LONDON Accounting Officer FIGO Representative**

**MISSION**

Falkland Islands Government Office (FIGO) is the (only) overseas office for the Falkland Islands Government and as such represents its interests abroad, promotes business and tourism opportunities, and provides Government support services in the UK as required

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0105 Rents Received	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
(771,540)	0179 FIGO Travel Revenue	-	-	-	-	-	-
(771,540)	<b>Total Revenue</b>	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
<b>EXPENDITURE</b>							
370,984	0310 Salaries/Wages	395,548	446,095	446,095	446,095	446,095	446,095
7,516	0332 Retirement Pension Contributions	-	-	-	-	-	-
61,722	0336 National Insurance Contributions	56,831	56,831	56,831	56,831	56,831	56,831
46,802	0340 Occupational Pension Contributions	35,797	37,738	37,738	37,738	37,738	37,738
-	1700 Vacancy Factor	(12,204)	(24,192)	(24,192)	(24,192)	(24,192)	(24,192)
487,024	<b>Total Salaries &amp; Wages</b>	475,972	516,472	516,472	516,472	516,472	516,472
119	0334 Passages & Travel Expenses	6,260	6,260	6,260	6,260	6,260	6,260
759	0338 Travel & Subsistence Allowances	6,394	6,394	6,394	6,394	6,394	6,394
-	0759 In-service training	3,000	3,000	3,000	3,000	3,000	3,000
878	<b>Total Staffing Costs</b>	15,654	15,654	15,654	15,654	15,654	15,654
4,706	0602 Repairs & Maint. Minor Equip.	14,750	14,750	14,750	14,750	14,750	14,750
-	0849 Project Costs	260,000	-	-	-	-	-
15,056	1021 Repairs & Maint Gov Buildings	18,640	19,650	19,650	19,650	19,650	19,650
(287,633)	1170 Flight/Freight costs - MOD	-	-	-	-	-	-
14,888	1176 Public Relations	58,250	60,200	60,200	60,200	60,200	60,200
739	1412 Operating Costs - FIGO Flat	6,260	6,260	6,260	6,260	6,260	6,260
83,060	1413 Political Party Conferences	87,710	87,710	87,710	87,710	87,710	87,710
82	1414 Rents & Rates	4,300	4,300	4,300	4,300	4,300	4,300
-	1418 Lincolns Inn Reception	21,550	19,550	19,550	19,550	19,550	19,550
- 169,102	<b>Total Departmental Operating Costs</b>	471,460	212,420	212,420	212,420	212,420	212,420
14,411	0600 Tele Telex & Fax Charges	7,070	7,070	7,070	7,070	7,070	7,070
2,342	0603 Central Heating costs	7,670	12,670	12,670	12,670	12,670	12,670
555	0604 Incidental expenses	2,050	2,050	2,050	2,050	2,050	2,050
260	0605 Books & Periodicals	680	680	680	680	680	680
1,881	0608 Stationery & Office Requisites	5,000	5,000	5,000	5,000	5,000	5,000
10,958	0609 Cleaning	9,510	9,510	9,510	9,510	9,510	9,510
-	1171 Official Entertainment	800	800	800	800	800	800
1,388	1203 Bank Charges	1,500	1,500	1,500	1,500	1,500	1,500
3,852	1415 Postage - FIGO	6,900	6,900	6,900	6,900	6,900	6,900
35,647	<b>Total Departmental Overheads</b>	41,180	46,180	46,180	46,180	46,180	46,180
31,439	1708 Depreciation	31,439	31,439	31,439	31,439	31,439	31,439
31,439	<b>Total Capital Charges</b>	31,439	31,439	31,439	31,439	31,439	31,439
385,887	<b>Total Expenditure (inc depreciation)</b>	1,035,705	822,165	822,165	822,165	822,165	822,165
- 385,653	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,032,705	819,165	819,165	819,165	819,165	819,165

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

EXECUTIVE MANAGEMENT 0851 FIGO-Flights Accounting Officer FIGO Representative

Actual 2021/22  £		Adjusted Budget for 2022/23 £	Approved Budget 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
<b>REVENUE</b>							
(2,673,428)	0179 Flight Revenue	(3,500,000)	(4,000,000)	4,000,000	4,000,000	4,000,000	4,000,000
<u>(2,673,428)</u>	<b>Total Revenue</b>	<u>3,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
<b>EXPENDITURE</b>							
3,517,124	1170 Flight costs MOD	3,799,999	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
<u>3,517,124</u>	<b>Total Departmental Operating Costs</b>	<u>3,799,999</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
<u>3,517,124</u>	<b>Total Expenditure (inc depreciation)</b>	<u>3,799,999</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	299,999	<b>300,000</b>	300,000	300,000	300,000	300,000

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**0120 DEPARTMENT OF HUMAN RESOURCES Accounting Officer - Director of Human Resources**

**MISSION** To provide FIG with professional, responsive advice, guidance and direction on all matters relating to Human Resources. To develop strategies and policies and procedures that will help deliver improvements in operational effectiveness and improved efficiency in the delivery of public services.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£000's		£	£	£	£	£	£
<b>EXPENDITURE</b>							
358,845	0310	387,910	<b>357,219</b>	299,521	299,521	299,521	299,521
7,825	0332	8,424	<b>9,247</b>	8,703	8,703	8,703	8,703
123,162	0339	120,000	<b>120,000</b>	120,000	120,000	120,000	120,000
22,610	0340	27,950	<b>28,474</b>	28,474	28,474	28,474	28,474
-	1700	(10,633)	<b>(19,747)</b>	(19,747)	(19,747)	(19,747)	(19,747)
<b>512,441</b>	<b>Total Salaries &amp; Wages</b>	<b>533,651</b>	<b>495,193</b>	<b>436,951</b>	<b>436,951</b>	<b>436,951</b>	<b>436,951</b>
1,602	0334	3,136	<b>3,136</b>	3,136	3,136	3,136	3,136
234,645	0335	300,000	<b>260,000</b>	274,000	279,000	279,000	274,000
524	0338	1,564	<b>1,264</b>	1,264	1,264	1,264	1,264
622	0759	5,400	<b>5,400</b>	5,400	5,400	5,400	5,400
<b>237,394</b>	<b>Total Staffing Costs</b>	<b>310,100</b>	<b>269,800</b>	<b>283,800</b>	<b>288,800</b>	<b>288,800</b>	<b>283,800</b>
920	0602	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
12,755	0743	21,000	<b>19,800</b>	19,800	19,800	19,800	19,800
3,602	1003	6,500	<b>6,500</b>	6,500	6,500	6,500	6,500
1,691	1429	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
181	1702	1,000	<b>1,500</b>	1,500	1,500	1,500	1,500
<b>19,149</b>	<b>Total Departmental Operating Costs</b>	<b>32,000</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>
3,855	0600	7,000	<b>6,500</b>	6,500	6,500	6,500	6,500
3,483	0603	3,730	<b>5,730</b>	5,730	5,730	5,730	5,730
755	0604	500	<b>500</b>	500	500	500	500
-	0605	500	<b>400</b>	400	400	400	400
2,595	0608	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
614	0609	600	<b>600</b>	600	600	600	600
-	0611	2,000	<b>1,800</b>	1,800	1,800	1,800	1,800
-	0723	6,000	<b>5,000</b>	5,000	5,000	5,000	5,000
<b>11,301</b>	<b>Total Departmental Overheads</b>	<b>24,830</b>	<b>25,030</b>	<b>25,030</b>	<b>25,030</b>	<b>25,030</b>	<b>25,030</b>
261	0502	1,728	<b>3,328</b>	3,328	3,328	3,328	3,328
-	0505	80	<b>80</b>	80	80	80	80
134	0507	150	<b>150</b>	150	150	150	150
-	0508	100	<b>300</b>	300	300	300	300
<b>395</b>	<b>Total Departmental Transfers</b>	<b>2,058</b>	<b>3,858</b>	<b>3,858</b>	<b>3,858</b>	<b>3,858</b>	<b>3,858</b>
800	1708	800	<b>800</b>	800	800	800	800
<b>800</b>	<b>Total Capital Charges</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>781,480</b>	<b>Total Expenditure (inc depreciation)</b>	<b>903,439</b>	<b>825,981</b>	<b>781,739</b>	<b>786,739</b>	<b>786,739</b>	<b>781,739</b>
<b>781,480</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>903,439</b>	<b>825,981</b>	<b>781,739</b>	<b>786,739</b>	<b>786,739</b>	<b>781,739</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## 0615 POLICY DIRECTORATE SUMMARY

Accounting Officer Director of Policy & Economic Development

Actual 2021/22 £000's	Adjusted Budget for 2022/23 £000's	Approved Budget 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's
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<b>SUMMARY OF EXPENDITURE</b>						
706	0615 Policy Unit	1,304	606	629	567	567
	0617 Environment		535	585	585	585
<b>706</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,304</b>	<b>1,140</b>	<b>1,215</b>	<b>1,152</b>	<b>1,152</b>
<b>706</b>	<b>(SURPLUS)/DEFICIT</b>	<b>1,304</b>	<b>1,140</b>	<b>1,215</b>	<b>1,152</b>	<b>1,152</b>

<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>						
575	Salaries and Wages	795	784	858	795	795
11	Staffing Costs	45	38	38	38	38
234	Departmental Operating Costs	449	306	306	306	306
3	Departmental Overheads	11	11	11	11	11
1	Departmental Transfers	4	3	3	3	3
(119)	Capital Charges					
<b>706</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,304</b>	<b>1,140</b>	<b>1,215</b>	<b>1,152</b>	<b>1,152</b>
<b>706</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,304</b>	<b>1,140</b>	<b>1,215</b>	<b>1,152</b>	<b>1,152</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**0615 POLICY AND ECONOMIC DEVELOPMENT** Accounting Officer Director of Policy & Economic Development

**MISSION** To provide macroeconomic advice to Government to frame policies that sustain economic growth and achieve fiscal balance, and to provide high level policy advice across all its functions.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
524,448	0310	Salaries/Wages	752,829	<b>627,724</b>	589,999	527,499	527,499
12,928	0332	Retirement Pension Contribs.	15,795	<b>12,148</b>	11,095	11,095	11,095
37,939	0340	Occupational Pension Contributions	46,589	<b>21,220</b>	17,447	17,447	17,447
-	1700	Vacancy Lag	(20,380)	<b>(99,432)</b>	(33,059)	(33,059)	(33,059)
575,314		<b>Total Salaries &amp; Wages</b>	794,833	<b>561,660</b>	585,482	522,982	522,982
9,245	0334	Passages & Travel Expenses	37,900	<b>18,000</b>	18,000	18,000	18,000
1,983	0338	Travel & Subsistence Allowances	6,000	<b>4,000</b>	4,000	4,000	4,000
-	0759	In-service training	1,500	<b>1,500</b>	1,500	1,500	1,500
11,228		<b>Total Staffing Costs</b>	45,400	<b>23,500</b>	23,500	23,500	23,500
-	0402	Fuel - Vehicles	1,200	<b>1,200</b>	1,200	1,200	1,200
-	0403	Repairs & Maintenance - Vehicles	1,000	-	-	-	-
18,580	0849	Project Costs	30,000	<b>30,000</b>	30,000	30,000	30,000
-	0976	Research	-	<b>(50,837)</b>	(50,837)	(50,837)	(50,837)
1,201	1003	Photocopier charges	1,350	<b>1,350</b>	1,350	1,350	1,350
-	1021	Repairs and Maintenance	140	<b>140</b>	140	140	140
35,218	1176	Public Relations	3,000	-	-	-	-
(31,365)	1429	Specialist/Consultancy Services	20,000	<b>20,000</b>	20,000	20,000	20,000
19,607	1769	Census Expenses	-	-	-	-	-
-	1770	National Accounts	5,000	<b>5,000</b>	5,000	5,000	5,000
173,393	4169	Environmental Studies	373,948	-	-	-	-
17,484	6456	Health Promotion	13,000	-	-	-	-
234,118		<b>Total Departmental Operating Costs</b>	448,638	<b>6,853</b>	6,853	6,853	6,853
169	0600	Tele Telex & Fax Charges	760	<b>760</b>	760	760	760
1,300	0603	Central Heating costs	2,400	<b>2,400</b>	2,400	2,400	2,400
118	0605	Books & Periodicals	450	<b>450</b>	450	450	450
1,252	0608	Stationery & Office Requisites	1,564	<b>1,564</b>	1,564	1,564	1,564
44	0609	Cleaning	75	<b>75</b>	75	75	75
-	0611	Printing Costs	3,000	<b>3,000</b>	3,000	3,000	3,000
113	0620	Archive equipment / materials	2,270	<b>2,270</b>	2,270	2,270	2,270
-	1171	Official Entertainment	500	<b>250</b>	250	250	250
2,996		<b>Total Departmental Overheads</b>	11,019	<b>10,769</b>	10,769	10,769	10,769
564	0501	FIGAS Airfares & Freight	2,500	<b>1,000</b>	1,000	1,000	1,000
396	0502	Electricity	1,640	<b>1,640</b>	1,640	1,640	1,640
18	0505	Purchase of Water	90	<b>90</b>	90	90	90
978		<b>Total Departmental Transfers</b>	4,230	<b>2,730</b>	2,730	2,730	2,730
(118,692)	1708	Depreciation	26	<b>26</b>	26	26	26
(118,692)		<b>Total Capital Charges</b>	26	<b>26</b>	26	26	26
705,942		<b>Total Expenditure (inc depreciation)</b>	1,304,146	<b>605,538</b>	629,360	566,860	566,860
705,942		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,304,146	<b>605,538</b>	629,360	566,860	566,860

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**0617 ENVIRONMENT Accounting Officer Head of Policy & Economic Development**

**MISSION** To provide advice to Government in order to help develop and meets its international environmental commitments, statutory environmental functions and advance environmental good practice, including the sustainable use of natural resources.

Actual 2021/22	Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£	£	£	£	£	£	£
<b><u>EXPENDITURE</u></b>						
- 0310 Salaries/Wages	-	264,532	264,532	264,532	264,532	264,532
- 0332 Retirement Pension Contribs.	-	6,346	6,346	6,346	6,346	6,346
- 0340 Occupational Pension Contributions	-	15,947	15,947	15,947	15,947	15,947
- 1700 Vacancy Lag	-	(64,972)	(14,340)	(14,340)	(14,340)	(14,340)
- <b>Total Salaries &amp; Wages</b>	-	<b>221,853</b>	<b>272,485</b>	<b>272,485</b>	<b>272,485</b>	<b>272,485</b>
- 0334 Passages & Travel Expenses	-	12,000	12,000	12,000	12,000	12,000
- 0338 Travel & Subsistence Allowances	-	2,000	2,000	2,000	2,000	2,000
- <b>Total Staffing Costs</b>	-	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
- 4169 Environmental Studies	-	298,948	298,948	298,948	298,948	298,948
- <b>Total Departmental Operating Costs</b>	-	<b>298,948</b>	<b>298,948</b>	<b>298,948</b>	<b>298,948</b>	<b>298,948</b>
- <b>Total Expenditure (inc depreciation)</b>	-	<b>534,801</b>	<b>585,433</b>	<b>585,433</b>	<b>585,433</b>	<b>585,433</b>
- <b>(SURPLUS)/DEFICIT (inc depreciation)</b>	-	<b>534,801</b>	<b>585,433</b>	<b>585,433</b>	<b>585,433</b>	<b>585,433</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**0620 Department of Mineral Resources Accounting Officer Director of Mineral Resources**

**MISSION**

To promote company investment in thorough, safe and environmentally sound exploration while regulating activities of licence holders in line with industry best practice.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£000's		£000's	£000's	£000's	£000's	£000's	£000's
<b>REVENUE</b>							
-	0079	-	(759,000)	(9,000)	(9,000)	(9,000)	(9,000)
(927,602)	0166	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
(34)	0167	(500)	(500)	(500)	(500)	(500)	(500)
(927,636)	<b>Total Revenue</b>	(500)	(1,759,500)	(1,009,500)	(1,009,500)	(1,009,500)	(1,009,500)
<b>EXPENDITURE</b>							
200,577	0310	278,946	658,491	612,159	612,159	612,159	612,159
3,059	0332	6,318	10,878	9,825	9,825	9,825	9,825
20,339	0340	28,953	9,299	4,537	4,537	4,537	4,537
-	1700	(22,741)	(135,888)	(33,930)	(33,930)	(33,930)	(33,930)
223,975	<b>Total Salaries &amp; Wages</b>	291,476	542,780	592,591	592,591	592,591	592,591
-	0334	-	5,000	5,000	5,000	5,000	5,000
991	0761	-	-	-	-	-	-
991	<b>Total Staffing Costs</b>	-	5,000	5,000	5,000	5,000	5,000
46	0402	140	140	140	140	140	140
-	0602	500	500	500	500	500	500
-	0606	500	500	500	500	500	500
1,854	1003	3,750	3,750	3,750	3,750	3,750	3,750
1,900	<b>Total Departmental Operating Costs</b>	4,890	4,890	4,890	4,890	4,890	4,890
1,171	0600	4,000	4,000	4,000	4,000	4,000	4,000
438	0604	700	700	700	700	700	700
3,316	0605	2,500	2,500	2,500	2,500	2,500	2,500
467	0608	2,000	2,000	2,000	2,000	2,000	2,000
103	0609	500	500	500	500	500	500
444	0610	450	450	450	450	450	450
-	0611	300	300	300	300	300	300
83	0723	500	500	500	500	500	500
252,498	3118	-	300,000	300,000	300,000	150,000	150,000
258,520	<b>Total Departmental Overheads</b>	10,950	310,950	310,950	310,950	160,950	160,950
2,521	0502	3,442	5,200	5,200	5,200	5,200	5,200
132	0505	200	200	200	200	200	200
134	0507	150	150	150	150	150	150
20	0508	300	300	300	300	300	300
2,807	<b>Total Departmental Transfers</b>	4,092	5,850	5,850	5,850	5,850	5,850
408	1708	408	-	-	-	-	-
408	<b>Total Capital Charges</b>	408	-	-	-	-	-
488,602	<b>Total Expenditure (inc depreciation)</b>	311,816	869,470	919,281	919,281	769,281	769,281
(439,035)	<b>(SURPLUS)/DEFICIT (include depreciation)</b>	311,316	(890,030)	(90,219)	(90,219)	(240,219)	(240,219)

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£000's		£000's	£000's	£000's	£000's	£000's	£000's
(928)	<b>REVENUE</b>	(1)	(1,760)	(1,010)	(1,010)	(1,010)	(1,010)
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
224	Salaries and Wages	291	543	593	593	593	593
1	Staffing Costs	-	5	5	5	5	5
2	Departmental Operating Costs	5	5	5	5	5	5
259	Departmental Overheads	11	311	311	311	161	161
3	Departmental Transfers	4	6	6	6	6	6
489	<b>Total expenditure (inc Depreciation)</b>	312	869	919	919	769	769

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

## 0700 THE TREASURY DIRECTORATE SUMMARY

Accounting Officer Financial Secretary

Actual 2021/22  £000's		Adjusted Budget for 2022/23 £000's	Approved Budget 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's
<b>SUMMARY OF REVENUE</b>							
(386)	602 Treasury	(378)	(820)	(834)	(835)	(836)	(837)
(17,867)	603 Investments	(12,875)	(12,677)	(14,585)	(13,416)	(12,241)	(11,441)
(38,659)	609 Taxation and Pensions	(32,600)	(43,073)	(36,474)	(36,475)	(36,476)	(36,476)
(117)	150 Posts	(271)	(306)	(311)	(317)	(322)	(322)
<u>(57,028)</u>	<b>Total Revenue</b>	<u>(46,124)</u>	<u>(56,875)</u>	<u>(52,205)</u>	<u>(51,043)</u>	<u>(49,875)</u>	<u>(49,076)</u>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
2,253	602 Treasury	2,130	1,771	1,608	1,611	1,615	1,615
1,083	603 Investments	2,201	2,377	2,254	2,307	2,360	2,360
498	609 Taxation and Pensions	553	967	964	964	965	965
29	150 Posts	464	469	477	486	494	494
<u>3,863</u>	<b>Total Expenditure (inc depreciation)</b>	<u>5,348</u>	<u>5,584</u>	<u>5,302</u>	<u>5,368</u>	<u>5,435</u>	<u>5,435</u>
(53,165)	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	(40,776)	(51,291)	(46,903)	(45,675)	(44,440)	(43,641)
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
1,259	Salaries and Wages	1,538	1,567	1,574	1,574	1,574	1,574
25	Staffing Costs	70	67	67	67	67	67
1,625	Departmental Operating Costs	2,407	2,583	2,460	2,516	2,574	2,574
90	Departmental Overheads	529	529	538	547	556	556
810	Social Payments	784	817	642	642	642	642
10	Departmental Transfers	14	14	14	14	14	14
6	Capital Charges	7	7	7	7	7	7
<u>3,863</u>	<b>Expenditure (inc depreciation)</b>	<u>5,348</u>	<u>5,584</u>	<u>5,302</u>	<u>5,368</u>	<u>5,435</u>	<u>5,435</u>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**THE TREASURY 0602 TREASURY Accounting Officer Head of Finance**

**MISSION** To manage the finances of the Government and exercise effective and efficient supervision and control in all matters relating to the financial affairs of the Falkland Islands; incorporating comprehensive financial advisory, budgetary, internal control and reporting facilities.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(30,554)	0079	(13,000)	<b>(13,000)</b>	(13,000)	(13,000)	(13,000)	(13,000)
-	0140	-	<b>(489,254)</b>	(503,172)	(503,172)	(503,172)	(503,172)
(13,000)	0187	(12,000)	<b>(15,000)</b>	(16,000)	(17,000)	(18,000)	(19,000)
(261,609)	0188	(264,000)	<b>(264,000)</b>	(264,000)	(264,000)	(264,000)	(264,000)
(37,500)	0190	(38,250)	<b>(38,250)</b>	(38,250)	(38,250)	(38,250)	(38,250)
(43,334)	0209	(50,971)	-	-	(0)	(0)	(0)
<b>(385,996)</b>	<b>Total Revenue</b>	<b>(378,221)</b>	<b>(819,504)</b>	<b>(834,422)</b>	<b>(835,422)</b>	<b>(836,422)</b>	<b>(837,422)</b>
<b>EXPENDITURE</b>							
788,391	0310	1,080,222	<b>1,002,923</b>	1,002,923	1,002,923	1,002,923	1,002,923
19,117	0332	25,272	<b>23,932</b>	23,932	23,932	23,932	23,932
35,591	0340	41,018	<b>44,277</b>	44,277	44,277	44,277	44,277
-	1700	(80,594)	<b>(60,990)</b>	(53,560)	(53,560)	(53,560)	(53,560)
<b>843,098</b>	<b>Total Salaries &amp; Wages</b>	<b>1,065,918</b>	<b>1,010,142</b>	<b>1,017,572</b>	<b>1,017,572</b>	<b>1,017,572</b>	<b>1,017,572</b>
15,843	0334	35,657	<b>37,092</b>	37,092	37,092	37,092	37,092
1,343	0338	500	<b>500</b>	500	500	500	500
290	0759	-	-	-	-	-	-
2,579	0761	12,500	<b>12,500</b>	12,500	12,500	12,500	12,500
<b>20,055</b>	<b>Total Staffing Costs</b>	<b>48,657</b>	<b>50,092</b>	<b>50,092</b>	<b>50,092</b>	<b>50,092</b>	<b>50,092</b>
-	0602	340	<b>340</b>	340	340	340	340
440	0606	70	<b>70</b>	70	70	70	70
115	0902	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
4,013	1003	6,700	<b>6,700</b>	6,700	6,700	6,700	6,700
1,560	1201	92,000	<b>92,000</b>	95,680	99,507	103,487	103,487
63,103	1204	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
413,544	1205	-	-	-	-	-	-
6,123	1429	65,000	<b>65,000</b>	65,000	65,000	65,000	65,000
2,713	1709	3,500	<b>3,500</b>	3,500	3,500	3,500	3,500
<b>491,612</b>	<b>Total Departmental Operating Costs</b>	<b>170,110</b>	<b>170,110</b>	<b>173,790</b>	<b>177,617</b>	<b>181,597</b>	<b>181,597</b>
2,849	0600	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
8,455	0604	10,000	<b>8,500</b>	8,500	8,500	8,500	8,500
-	0605	150	<b>150</b>	150	150	150	150
6,306	0608	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
3,764	0609	7,000	<b>7,000</b>	7,000	7,000	7,000	7,000
160	0611	5,000	<b>2,000</b>	2,000	2,000	2,000	2,000
176	0723	-	-	-	-	-	-
17,989	1203	12,000	<b>12,000</b>	12,000	12,000	12,000	12,000
<b>39,699</b>	<b>Total Departmental Overheads</b>	<b>46,150</b>	<b>41,650</b>	<b>41,650</b>	<b>41,650</b>	<b>41,650</b>	<b>41,650</b>
59,103	1354	70,000	-	-	-	-	-
(806)	4170	-	-	-	-	-	-
6,357	4200	12,871	-	-	-	-	-
449,280	4201	456,000	<b>484,000</b>	484,000	484,000	484,000	484,000
65,116	4202	70,000	-	-	-	-	-
175,000	4203	175,000	-	(175,000)	(175,000)	(175,000)	(175,000)
55,870	1356	-	-	-	-	-	-
<b>809,919</b>	<b>Total Social Payments</b>	<b>783,871</b>	<b>484,000</b>	<b>309,000</b>	<b>309,000</b>	<b>309,000</b>	<b>309,000</b>
36,845	0510	-	-	-	-	-	-
137	0512	-	-	-	-	-	-
<b>36,982</b>	<b>Total Refunds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
9,517	0502	12,546	<b>12,546</b>	12,546	12,546	12,546	12,546
482	0508	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<b>9,999</b>	<b>Total Departmental Transfers</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>
1,904	1708	1,904	<b>1,904</b>	1,904	1,904	1,904	1,904
<b>1,904</b>	<b>Total Capital Charges</b>	<b>1,904</b>	<b>1,904</b>	<b>1,904</b>	<b>1,904</b>	<b>1,904</b>	<b>1,904</b>
<b>2,253,270</b>	<b>Total Expenditure (inc depreciation)</b>	<b>2,130,156</b>	<b>1,771,444</b>	<b>1,607,554</b>	<b>1,611,381</b>	<b>1,615,362</b>	<b>1,615,362</b>
<b>1,867,274</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,751,935</b>	<b>951,940</b>	<b>773,132</b>	<b>775,959</b>	<b>778,939</b>	<b>777,939</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**THE TREASURY 0603 INVESTMENT INCOME AND PUBLIC DEBT Accounting Officer Head of Finance**

**MISSION** To manage FIG funds in line with guidelines in order to preserve value and provide returns on a long-term basis

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
(316,000)	0119 MPA Wind Farm Recharge	(632,000)	<b>(632,000)</b>	(632,000)	(632,000)	(632,000)	(632,000)
(274,574)	0154 Interest/LOCAL Investments	(136,000)	<b>(136,000)</b>	(136,000)	(136,000)	(136,000)	(136,000)
(3,740,790)	0155 Interest/OVERSEAS Investments	(5,500,000)	<b>(5,137,500)</b>	(6,878,438)	(5,522,898)	(4,170,971)	(3,370,971)
(2,286)	0156 Loans Interest	-	-	-	-	-	-
(13,476,029)	0157 Profit on Sale of Investments	(6,550,000)	<b>(6,713,750)</b>	(6,881,594)	(7,053,634)	(7,229,974)	(7,229,974)
(57,249)	0205 Lease Fees New Bank Building	(57,250)	<b>(57,250)</b>	(57,250)	(71,562)	(71,562)	(71,562)
<b>(17,866,929)</b>	<b>Total Revenue</b>	<b>(12,875,250)</b>	<b>(12,676,500)</b>	<b>(14,585,282)</b>	<b>(13,416,094)</b>	<b>(12,240,507)</b>	<b>(11,440,507)</b>
<b>EXPENDITURE</b>							
509,758	0640 Investment Management fees	800,000	<b>820,000</b>	840,000	860,000	880,000	880,000
485,447	0641 Loss on Sale of Investments	1,250,000	<b>1,281,250</b>	<b>1,313,281</b>	<b>1,346,113</b>	<b>1,379,766</b>	<b>1,379,766</b>
87,975	1429 Specialist/Consultancy	150,000	<b>100,000</b>	100,000	100,000	100,000	100,000
-	1945 Interest	-	<b>175,000</b>	-	-	-	-
<b>1,083,180</b>	<b>Total Departmental Operating Costs</b>	<b>2,200,000</b>	<b>2,376,250</b>	<b>2,253,281</b>	<b>2,306,113</b>	<b>2,359,766</b>	<b>2,359,766</b>
-	1221 Repmt Inst. 1983 EEC/FI Loan	710	<b>710</b>	710	710	710	710
-	<b>Total Departmental Overheads</b>	<b>710</b>	<b>710</b>	<b>710</b>	<b>710</b>	<b>710</b>	<b>710</b>
<b>1,083,180</b>	<b>Total Expenditure (inc depreciation)</b>	<b>2,200,710</b>	<b>2,376,960</b>	<b>2,253,991</b>	<b>2,306,823</b>	<b>2,360,476</b>	<b>2,360,476</b>
<b>(16,783,748)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(10,674,540)</b>	<b>(10,299,540)</b>	<b>(12,331,291)</b>	<b>(11,109,271)</b>	<b>(9,880,031)</b>	<b>(9,080,031)</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**THE TREASURY 0609 TAXATION AND PENSIONS DEPARTMENT Accounting Officer Head of Corporation Tax and Head of Personal Tax/Pensions**

**MISSION** To collect all tax revenues and pension contributions due in an accurate and timely manner. The Falkland Islands Government tax system is equitable and sustainable

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
1,066,086	0183	-	-	-	-	-	-
(12,817,105)	0185	(10,600,000)	(11,421,000)	(11,421,000)	(11,421,000)	(11,421,000)	(11,421,000)
(26,907,533)	0186	(22,000,000)	(31,600,000)	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)
-	0209	-	(52,028)	(53,106)	(54,168)	(55,251)	(55,251)
<b>(38,658,551)</b>	<b>Total Revenue</b>	<b>(32,600,000)</b>	<b>(43,073,028)</b>	<b>(36,474,106)</b>	<b>(36,475,168)</b>	<b>(36,476,251)</b>	<b>(36,476,251)</b>
<b>EXPENDITURE</b>							
385,775	0310	451,054	536,209	536,209	536,209	536,209	536,209
9,680	0332	10,874	13,054	13,054	13,054	13,054	13,054
20,576	0340	23,977	36,725	36,725	36,725	36,725	36,725
-	1700	(14,005)	(29,299)	(29,299)	(29,299)	(29,299)	(29,299)
<b>416,030</b>	<b>Total Salaries &amp; Wages</b>	<b>471,900</b>	<b>556,689</b>	<b>556,689</b>	<b>556,689</b>	<b>556,689</b>	<b>556,689</b>
5,055	0334	14,094	14,094	14,094	14,094	14,094	14,094
300	0761	7,250	3,250	3,250	3,250	3,250	3,250
<b>5,355</b>	<b>Total Staffing Costs</b>	<b>21,344</b>	<b>17,344</b>	<b>17,344</b>	<b>17,344</b>	<b>17,344</b>	<b>17,344</b>
-	0602	150	150	150	150	150	150
1,259	1003	2,990	2,990	2,990	2,990	2,990	2,990
16,500	1200	25,000	21,000	17,000	17,000	17,000	17,000
32,250	1429	-	4,000	4,000	4,000	4,000	4,000
-	1702	800	800	800	800	800	800
268	1709	-	-	-	-	-	-
<b>50,277</b>	<b>Total Departmental Operating Costs</b>	<b>28,940</b>	<b>28,940</b>	<b>24,940</b>	<b>24,940</b>	<b>24,940</b>	<b>24,940</b>
1,590	0600	3,700	3,700	3,700	3,700	3,700	3,700
4,580	0603	4,200	4,200	4,200	4,200	4,200	4,200
1,221	0604	750	1,624	1,624	1,624	1,624	1,624
19	0605	350	350	350	350	350	350
4,923	0608	4,800	4,800	4,800	4,800	4,800	4,800
545	0609	1,874	1,000	1,000	1,000	1,000	1,000
8,522	0611	10,000	10,000	10,500	11,000	11,500	11,500
<b>21,401</b>	<b>Total Departmental Overheads</b>	<b>25,674</b>	<b>25,674</b>	<b>26,174</b>	<b>26,674</b>	<b>27,174</b>	<b>27,174</b>
-	1354	-	70,000	70,000	70,000	70,000	70,000
-	4200	-	12,871	12,871	12,871	12,871	12,871
-	4202	-	75,000	75,000	75,000	75,000	75,000
-	4203	-	175,000	175,000	175,000	175,000	175,000
<b>-</b>	<b>Total Social Payments</b>	<b>-</b>	<b>332,871</b>	<b>332,871</b>	<b>332,871</b>	<b>332,871</b>	<b>332,871</b>
170	0508	450	450	450	450	450	450
<b>170</b>	<b>Total Departmental Transfers</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
4,380	1708	5,091	5,091	5,091	5,091	5,091	5,091
<b>4,380</b>	<b>Total Capital Charges</b>	<b>5,091</b>	<b>5,091</b>	<b>5,091</b>	<b>5,091</b>	<b>5,091</b>	<b>5,091</b>
<b>497,613</b>	<b>Total Expenditure (inc depreciation)</b>	<b>553,399</b>	<b>634,187</b>	<b>630,687</b>	<b>631,187</b>	<b>631,687</b>	<b>631,687</b>
<b>(38,160,939)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(32,046,601)</b>	<b>(42,438,841)</b>	<b>(35,843,419)</b>	<b>(35,843,981)</b>	<b>(35,844,564)</b>	<b>(35,844,564)</b>

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

THE TREASURY      0153 PHILATELIC BUREAU  
Accounting Officer Postmaster

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0017 Replacement Post Box Keys	(150)	(150)	(150)	(150)	(150)	(150)
-	0018 Terminal Dues	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
(50,452)	0020 Sale of Stamps Stanley	(165,900)	(181,154)	(186,454)	(191,754)	(197,054)	(197,054)
-	0022 Sale of Stamps - Fox Bay	(515)	(515)	(515)	(515)	(515)	(515)
(19,860)	0023 Sale of Stamps Overseas Agency	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
-	0029 Radio Licences	(200)	(200)	(200)	(200)	(200)	(200)
(46,405)	0034 Reimbursement from BAT/SG&SSI	(30,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
-	0079 Miscellaneous Revenue	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
-	0161 Sale of Philatelic Accessories	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
(116,716)	<b>Total Revenue</b>	(270,765)	(306,019)	(311,319)	(316,619)	(321,919)	(321,919)
<b>EXPENDITURE</b>							
(160)	0334	-	-	-	-	-	-
(160)	<b>Total Salaries &amp; Wages</b>	-	-	-	-	-	-
-	1600 Stock Consumption	7,500	7,500	7,500	7,500	7,500	7,500
-	<b>Total Departmental Operating Costs</b>	7,500	7,500	7,500	7,500	7,500	7,500
1,177	0608 Stationery & Office Requisites	4,500	4,500	4,500	4,500	4,500	4,500
132	0611 Printing Costs	1,000	1,000	1,000	1,000	1,000	1,000
-	0700 Carriage of Mails	43,000	43,000	43,000	43,000	43,000	43,000
-	0701 U.P.U. Contribution	12,500	12,500	12,500	12,500	12,500	12,500
-	0702 Compensation Claims	200	200	200	200	200	200
26,156	0720 Stamps	47,500	42,000	42,000	42,000	42,000	42,000
80	0723 Publicity/Advertising Costs	250	250	250	250	250	250
-	0749 Service Contracts	347,469	357,900	366,159	374,624	383,300	383,300
1,398	0755						
-	1203 Bank Charges	-	-	-	-	-	-
-	1600						
28,944	<b>Total Departmental Overheads</b>	456,419	461,350	469,609	478,074	486,750	486,750
28,783	<b>Total Expenditure</b>	463,919	468,850	477,109	485,574	494,250	494,250
(87,933)	<b>(SURPLUS)/DEFICIT</b>	193,154	162,831	165,790	168,955	172,331	172,331

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

0998 SOCIAL INVESTMENTS Accounting Officer Financial Secretary

Actual 2021/22  £		Adjusted Budget for 2022/23 £	Approved Budget 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
1,714,245	5001	1,853,843	-	-	-	-	-
600,000	5006	600,000	<b>600,000</b>	600,000	600,000	600,000	600,000
25,890,073	5007	-	-	-	-	-	-
<u>2,314,245</u>		<u>2,453,843</u>	<u><b>600,000</b></u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
			<b>Total Expenditure</b>				
2,314,245		2,453,843	<b>600,000</b>	600,000	600,000	600,000	600,000
			<b>DEFICIT/(SURPLUS (inc depreciation))</b>				

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

### 0999 ISLANDS PLAN INVESTMENTS Accounting Officers Various

Each service within the operating budget has an accounting officer, who is responsible for the budget relating to that service. Under Island Plans Investments Payments, a specific accounting officer has been identified for each individual expenditure vote. These are shown in the tables that follow and a key to the abbreviations used is shown below. Expenditure votes in this section are presented by Island Plans objective:

FS Financial Sec DPW Director of Public Works DCS Director of Development & Comm Services AG Attorney Gen CE Chief Exec HoP Head of Policy

Actual 2021/22 £				Adjusted for 2022/23 £	Approved Budget 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £
<b>REVENUE</b>									
(39,816)	0037	Coastal Services Subcharter revenue	DCS	(43,000)	<b>(61,800)</b>	(61,800)	(61,800)	(61,800)	(61,800)
-	0284	Immigration medicals	Health	(35,000)	<b>(35,000)</b>	(35,000)	(35,000)	(35,000)	(35,000)
-	0290	Emergency Evacuations Revenue	Health	(26,000)	<b>(26,000)</b>	(26,000)	(26,000)	(26,000)	(26,000)
<b>(41,149)</b>				<b>(104,000)</b>	<b>(122,800)</b>	<b>(122,800)</b>	<b>(122,800)</b>	<b>(122,800)</b>	<b>(122,800)</b>
<b>EXPENDITURE</b>									
<b>Economic Development</b>									
574,790	4114	FIMCO (Abattoir subsidy)	FS	550,000	<b>706,000</b>	550,000	550,000	550,000	550,000
-	4168	Environmental Fund	HoP	-	<b>250,000</b>	500,000	500,000	500,000	500,000
150,000	4189	Museum & National Trust	FS	170,000	<b>649,000</b>	1,333,000	1,351,000	490,000	500,000
210,000	4190	Falklands Conservation	FS	210,000	<b>210,000</b>	210,000	210,000	210,000	210,000
272,000	4191	FIRS - Media Trust	FS	297,000	<b>284,915</b>	284,915	284,915	284,915	284,915
562,500	4631	FIDC	FS	750,000	<b>1,500,000</b>	750,000	750,000	750,000	750,000
500,000	4635	FI TB	FS	500,000	<b>700,000</b>	700,000	700,000	700,000	700,000
100,000	3232	SAERI	FS	90,000	<b>84,850</b>	79,850	74,850	69,850	69,850
<b>Self-Determination</b>									
17,032	1176	Public Relations	HoP	45,000	<b>32,638</b>	32,638	32,638	32,638	32,638
64,410	1179	Public Diplomacy	HoP	150,000	<b>165,467</b>	175,467	175,467	175,467	175,467
34,140	1177	Media Relations	HoP	50,000	<b>50,000</b>	50,000	50,000	50,000	50,000
3,804	1391	Translation Service	HoP	3,840	<b>3,840</b>	3,840	3,840	3,840	3,840
-	0761	Mandatory Training	HoP	500	-	-	-	-	-
<b>Social &amp; Community Development</b>									
227,362	4112	Nursery provision	DE	300,000	-	-	-	-	-
669,096	4111	Travel Credits	HoP	630,000	<b>630,000</b>	630,000	630,000	630,000	630,000
286,768	4115	COVID19 Support	FS	-	-	-	-	-	-
29,270	4116	COVID19 Expenditure	FS	-	-	-	-	-	-
1,236,960	4117	COVID19 TRIP	FS	-	-	-	-	-	-
-	4175	Disaster Aid Relief	FS	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
237,100	4170	Small Donations and Subventions	FS	345,000	<b>400,000</b>	434,470	434,470	434,470	434,470
<b>Transport &amp; Communications</b>									
2,137,601	4870	Coastal Services Subsidy	DCS	2,062,620	<b>2,098,727</b>	2,161,689	2,226,540	2,226,540	2,226,540
-	2000	F.I Connectivity	DCS	3,688,000	-	-	-	-	-
<b>Covid related</b>									
-	0756	Major Accident Plan	Health	750,000	-	-	-	-	-
<b>0996 Medical Treatment Overseas</b>									
-	0704	UK Travel Costs	Health	300,000	<b>300,000</b>	300,000	300,000	300,000	300,000
-	0705	South America Travel Costs	Health	80,000	<b>80,000</b>	80,000	80,000	80,000	80,000
-	0706	UK Accommodation Costs	Health	645,000	<b>754,000</b>	754,000	754,000	754,000	754,000
-	0707	South America Accommodation Costs	Health	50,000	<b>58,000</b>	58,000	58,000	58,000	58,000
-	0708	Passages & Travel Expenses	Health	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
-	0709	South America Medical Treatment	Health	345,000	<b>345,000</b>	345,000	345,000	345,000	345,000
-	0710	Emergency Evacuations	Health	680,000	<b>680,000</b>	680,000	680,000	680,000	680,000
-	0338	Subsistence	Health	110,000	<b>129,000</b>	129,000	129,000	129,000	129,000
-	1181	Repatriation Costs	Health	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
<b>7,312,834</b>		<b>Total Expenditure</b>		<b>12,831,960</b>	<b>10,141,437</b>	<b>10,271,869</b>	<b>10,349,720</b>	<b>9,483,720</b>	<b>9,493,720</b>
7,271,685		Net Transfer Payments		12,727,960	<b>10,018,637</b>	10,149,069	10,226,920	9,360,920	9,370,920

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**0608 PUBLIC ACCOUNTS COMMITTEE Accounting Officer Public Accounts Chairperson**

**MISSION** To examine and report on all public accounts and audit reports that are required to be laid before the Legislative Assembly

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
31,485	0310	33,493	<b>33,493</b>	33,493	33,493	33,493	33,493
1,001	0332	1,027	<b>1,027</b>	1,027	1,027	1,027	1,027
3,149	0340	3,349	<b>3,349</b>	3,349	3,349	3,349	3,349
-	1700	(947)	-	-	-	-	-
<b>35,635</b>	<b>Total Salaries &amp; Wages</b>	<b>36,923</b>	<b>37,870</b>	<b>37,870</b>	<b>37,870</b>	<b>37,870</b>	<b>37,870</b>
-	0334	450	<b>450</b>	450	450	450	450
-	0338	100	<b>100</b>	100	100	100	100
-	<b>Total Staffing Costs</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>
-	1113	400	<b>400</b>	400	400	400	400
-	1118	700	<b>700</b>	700	700	700	700
7,200	1414	7,200	<b>7,200</b>	7,200	7,200	7,200	7,200
8,167	1429	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
75	1702	150	<b>150</b>	150	150	150	150
<b>15,442</b>	<b>Total Departmental Operating Costs</b>	<b>18,450</b>	<b>18,450</b>	<b>18,450</b>	<b>18,450</b>	<b>18,450</b>	<b>18,450</b>
389	0600	500	<b>500</b>	500	500	500	500
172	0604	125	<b>125</b>	125	125	125	125
173	0608	770	<b>770</b>	770	770	770	770
-	0609	30	<b>30</b>	30	30	30	30
1,066	0610	990	<b>990</b>	990	990	990	990
182	0612	120	<b>120</b>	120	120	120	120
203	0723	200	<b>200</b>	200	200	200	200
-	0749	8,310	<b>8,310</b>	8,310	8,310	8,310	8,310
1,648	1728	900	<b>900</b>	900	900	900	900
<b>3,833</b>	<b>Total Departmental Overheads</b>	<b>11,945</b>	<b>11,945</b>	<b>11,945</b>	<b>11,945</b>	<b>11,945</b>	<b>11,945</b>
-	0501	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
212	0502	429	<b>429</b>	429	429	429	429
-	0508	10	<b>10</b>	10	10	10	10
<b>212</b>	<b>Total Departmental Transfers</b>	<b>1,439</b>	<b>1,439</b>	<b>1,439</b>	<b>1,439</b>	<b>1,439</b>	<b>1,439</b>
<b>55,121</b>	<b>Total Expenditure (inc depreciation)</b>	<b>69,307</b>	<b>70,254</b>	<b>70,254</b>	<b>70,254</b>	<b>70,254</b>	<b>70,254</b>
<b>55,121</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>69,307</b>	<b>70,254</b>	<b>70,254</b>	<b>70,254</b>	<b>70,254</b>	<b>70,254</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

**0997 OIL DEVELOPMENT** Accounting Officer Chief Executive

To encourage the development of the oil and gas industry in the Falkland Islands in a sustainable manner.

**MISSION** Some items still require policy approval and all require the approval of the Strategic Oil Group to release them to the project leads identified.

Actual 2021/22		Adjusted Budget for 2022/23	Approved Budget 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28
£(000's)		£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
<b><u>REVENUE</u></b>							
(998,219)	0107	(105,000)	-	-	-	-	-
-	0137	-	-	-	-	-	-
<u>(998,219)</u>		<u>(105,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>EXPENDITURE</u></b>							
-	1429	-	-	-	-	-	-
<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
(998,219)		(105,000)	-	-	-	-	-



**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**INTRODUCTION**

The Capital Programme consists of expenditure that meets at least one of the following criteria:

- a) Acquisition of assets which are not normally replaced annually;
- b) Assets having an economic life in excess of one year;
- c) Improvements to existing capital assets.

Expenditure on a scheme or project that amounts to less than £10,000 will not normally be included in the capital programme. Instead it will be included in the appropriate operational budget. It is emphasised that the projections for future years are indicative only at this stage and do not represent a commitment for funding.

**LABOUR RECHARGES TO CAPITAL SCHEMES**

In order to determine the full resource cost of projects carried out internally by the Public Works Department and Department for Development and Commercial services, the actual direct labour costs are charged to the relevant capital projects. The 2023/24 estimates include the following allocations:

0104-0230	Development & Commercial Services administration	247,852
0351-0230	Public Administration	225,000
0352-0230	Design & Contracts	150,000
0353-0230	Quarry & Asphalt	6,000
0355-0230	Power	20,000
0356-0230	Property & Municipal	2,000
0357-0230	Water	12,000
0360-0230	Highways	<u>300,000</u>
	<b>Total</b>	<b><u>962,852</u></b>

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**CAPITAL RECEIPTS**

- 0951 0167      Sale of Miscellaneous Assets**  
Proceeds from the disposal of any Government asset not falling naturally under any other vote. This includes any Sale of Wool Purchased by the Falkland Islands Government.
- 0952 0252      Repayment of Loans**  
This represents the capital repayment on all loans paid under Loans and Investments. The interest paid on loans is shown under the operating budget revenue code 0603 0156 (Investment Income & Public Debt – Loans Interest).
- 0953 0091      Sale of Vehicles/Plant**  
Proceeds from the sale of used vehicles and plant considered uneconomic for further Government use and therefore surplus to requirements.
- 0955 0253      Sale of Houses and Land**  
Proceeds from various anticipated sales including specifically developed building plots.

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**CAPITAL RECEIPTS ANALYSIS**

	Q3 FY forecast 2022/23	Budget 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33
	£	£	£	£	£	£	£	£	£	£	£
0951-0167 Sale of Miscellaneous Assets	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
0952-0252 Repayment of Loans	35,000	55,400	55,400	55,400	55,400	55,400	55,400	55,400	55,400	55,400	55,400
0953-0091 Sale of Vehicles & Plant	65,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
0955-0253 Sale of Houses & Land	300,000	50,000	50,000	425,000	425,000	50,000	50,000	425,000	425,000	50,000	50,000
<b>TOTAL CAPITAL RECEIPTS</b>	<b>401,000</b>	<b>126,400</b>	<b>126,400</b>	<b>501,400</b>	<b>501,400</b>	<b>126,400</b>	<b>126,400</b>	<b>501,400</b>	<b>501,400</b>	<b>126,400</b>	<b>126,400</b>

**CAPITAL EXPENDITURE - SUMMARY BY ISLANDS PLAN OBJECTIVES**

	Q3 FY Forecast 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33
					£		£	£	£	£	£
Economic Development	2,551,643	2,609,970	454,063								
Infrastructure and Maintenance	20,897,366	28,175,138	37,986,635	35,392,189	18,284,491	19,908,337	19,473,191	15,312,694	10,224,229	14,619,718	12,633,921
Social Investment	15,998,381	21,199,773	3,212,566	343,192	140,000	1,540,000	10,040,000	10,040,000	40,000	40,000	40,000
Capital expenditure cap/ Undefined future spend	-	(14,984,881)	(4,653,264)	(735,381)	11,575,509	3,551,663	(4,513,191)	(352,694)	7,735,771	3,340,282	5,326,079
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>39,447,390</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>35,000,000</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>NET EXPENDITURE/(REVENUE)</b>	<b>39,320,990</b>	<b>36,873,600</b>	<b>36,498,600</b>	<b>34,498,600</b>	<b>29,873,600</b>	<b>24,873,600</b>	<b>24,498,600</b>	<b>24,498,600</b>	<b>17,873,600</b>	<b>17,873,600</b>	<b>18,000,000</b>

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**DETAILED ANALYSIS OF CAPITAL SCHEMES**

Key to Accounting Officers and Sponsors:

AG	Attorney General
CE	Chief Executive
DDCS	Director of Development and Commercial Services
DE	Director of Education
DESI	Director of Emergency Services & Island Security
DHR	Director of HR
DHSS	Director of Health & Social Services
DMR	Director of Mineral Resources
DNR	Director of Natural Resources
DPED	Director of Policy & Economic Development
DPW	Director of Public Works
FS	Financial Secretary
HC	Housing Committee
FIDC	Falkland Islands Development Corporation
FIMNT	Falkland Islands Museum & National Trust
FITB	Falkland Islands Tourist Board
TAC	Transport Advisory Committee

The figures provided below include indicative allocations where actual capital costs are uncertain or unknown, the full capital budget is allocated to projects and programmes as project costs and timing become more certain.

ND denotes where costs are not disclosed for tender purposes.

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**ECONOMIC DEVELOPMENT**

Acc. Officer	Project Sponsor	Code	Scheme	Q3 FY Forecast 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DCS	DCS	7040	FIPASS Improvements												ND
DCS	DCS	7156	Transport Crates for Ferry												ND
DHSS	DHSS	7050	EU Accredited lab	1,500											1,500
DCS	DCS	7087	Port Facilities - Design	513											513
Treasury	Treasury	7120	Capital Financing	48,650											48,650
DCS	DCS	7142	New Port Facility - post stage 1B (FIPASS Replacement ITT)												ND
			<b>Economic Development: Total</b>	<b>2,551,643</b>	<b>2,609,970</b>	<b>454,063</b>	-	-	-	-	-	-	-	-	<b>5,615,676</b>

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**INFRASTRUCTURE & MAINTENANCE**

	Code	Scheme	Q3 FY Forecast 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
PWD	7006	Plant for PWD	2,540,734	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,540,734
PWD	7008	Vehicles	469,346	520,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	5,129,346
PWD	7015	Repair of Stanley Roads	2,036,655	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	19,536,655
TAC	7020	MPA Road	3,898,346	2,500,000	2,500,000									8,898,346
PWD	TBC	Bypass/ airport road asphalt				2,000,000	2,000,000	2,000,000						6,000,000
PWD	7022	Bridge Inspections	16,610											16,610
TAC	7023	Balance Camp Roads for Reallocation	2,219,225	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	22,219,225
PWD	7031	Kerbing/road surfacing to mobile home park	656											656
PWD	7034	Housing related maintenance	843,278	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,843,278
PWD	7037	Building Maintenance	455,583	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	12,455,583
PWD	7042	Jetty Renovations	342,063	1,000,000	600,000	-	-	-	-	-	-	-	-	1,942,063
DHSS	7049	Hospital Maintenance	145,198	225,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	250,000	1,420,198
DCS	7051	Fox Bay building improvements	50,810	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			450,810
PWD	7053	Waterfront Development	123,000											123,000

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**INFRASTRUCTURE & MAINTENANCE (continued)**

	Code	Scheme	Q3 FY Forecast 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
PWD	7058	Waste Management & Disposal												ND
PWD	7059	Electricity Supply Improvements (Replacement substations & moving cables underground)	273,161	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,523,161
PWD	7063	Improvements to Water Supply	60,372											60,372
PWD	7064	Interim Power Station	27,000											27,000
PWD	7065	New Power Station												ND
PWD	7066	Energy Efficiency	15,708											15,708
PWD	7068	Sapper Hill Phase 6	179,481											179,481
PWD	7069	General Infrastructure	411,674	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,911,674
PWD	7070	Industrial Infrastructure	450,091	1,500,000	1,500,000			1,500,000	1,500,000			1,500,000	1,500,000	9,450,091
PWD	7071	Pumped Sewage Disposal System	23,812	356,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	829,812
PWD	7072	Design & Consultancy	1,054	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	501,054
DCS	7077	Fox Bay Airstrip	10,000											10,000
DCS	7078	FIGAS Facility Improvements	309,803	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,809,803
DCS	7081	FIGAS Fleet Modifications	52,392											52,392
DCS	7084	FIGAS airframe	604,497	1,146,000	-	-	-	-	-	-	-	-	-	1,750,497

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**INFRASTRUCTURE & MAINTENANCE (continued)**

	Code	Scheme	Q3 FY Forecast 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DCS	7088	Framework Contract to deliver the capital projects	366,460	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,866,460
DHSS	7091	Medical Equipment	618,839	250,587	601,635	307,189	219,491	284,337	408,191	347,694	259,229	704,718	1,068,921	5,070,831
DCS	7095	Computers	82,278	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,082,278
DCS	7097	IT Security	29,812											29,812
DHSS	7100	KEMH Special Projects (maintenance)	627,869											627,869
DCS	7111	FIG Databases ICT Hardware & Software												ND
DPED	7112	Enhanced Weather Monitoring	266,957											266,957
PWD	7116	Workforce Accommodation	396,205	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,196,205
PWD	7121	Packaway Buildings/ Temporary VPU	137,467	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,137,467
DCS	7124	Stanley Airport Terminal	8,041											8,041
DCS	7125	Broadband Quality of Service probes	109,124											109,124
PWD	7130	Disabled Facility and Adaptations	849	20,000	20,000	20,000								60,849
PWD	7131	Hospital options												ND
DESES	7132	Decontamination washer	25,685											25,685
DHSS	7135	Blood gas analyser	18,324											18,324

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**INFRASTRUCTURE & MAINTENANCE (continued)**

	Code	Scheme	Q3 FY Forecast 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
PWD	7137	Replacement no 7 generator	693,950	1,976,050										2,670,000
DESI	7138	Dennis fire appliance replacement	113,964	265,916										379,880
PWD	7140	New survey equipment (PWD design office)	90,000											90,000
DESI	7153	Vehicle Lifts												ND
DESI	7150	Replacement portakabins (fire service)												ND
DCS	TBC	FIGAS rolling aircraft replacement												ND
DCS	TBC	Airport appliance replacement & storage												ND
DHSS	TBC	Stryker ambulance accessories	18,905											18,905
PWD	7148	Water treatment (includes water catchment, and network including storage)												ND
PWD	7149	New plot servicing (Water, power & foul), FIG covers 50% of cost up to £5k per property)		100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	650,000
PWD	TBC	Hillside FIG office refurbishment												ND
DCS	TBC	Fox Bay renewable energy												ND
		<b>Infrastructure and Maintenance: Total</b>	<b>20,897,367</b>	<b>28,175,138</b>	<b>37,986,635</b>	<b>35,392,189</b>	<b>18,284,491</b>	<b>19,908,337</b>	<b>19,473,191</b>	<b>15,312,694</b>	<b>10,224,229</b>	<b>14,619,718</b>	<b>12,633,921</b>	<b>232,907,911</b>

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**SOCIAL INVESTMENT**

		Code	Scheme	Q3 FY Forecast 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
PWD	HC	7033	Housing Construction (incl contribution to MOD) - Bennets Paddock	5,889,248	6,030,962	118,714	203,192								12,242,116
PWD	PWD	7038	Additional Landscaping/Park Areas	50,295	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	380,295
PWD	DCS	7041	Developing Vulnerable Peoples Services	6,373,410	930,000	-	-	-	-	-	-	-	-	-	7,303,410
DoE	DoE	7046	Provider Improvements to comply with Nursery regulation	150,000											150,000
PWD	PWD	7057	Waste Management Strategy												ND
DCS	DCS	7090	Leisure Centre Improvements	8,663											8,663
PWD	PWD	7101	KEMH - Catscan and Theatre	309,145											309,145
DCS	DCS	7103	Sports Facility Development	1,652,534	2,200,000	-	-	-	-	-	-	-	-	-	3,852,534
DCS	DCS	7107	Telecoms 2G Mobile Expansion	213,426											213,426
DCS	DCS	7118	Swimming Pool	17,587											17,587
PWD	PWD	7122	Replacement IJS												ND
DHSS	DHSS	7139	Electronic patient records												ND
DESI	DESI	7151	Global Marine Distress and Safety System (GMDSS) Installation - APPROVED												ND
DESI	DESI	7152	Police Station Digitisation												ND

**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2032/33**

**SOCIAL INVESTMENT (continued)**

		Code	Scheme	Q3 FY Forecast 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DHSS	DHSS	7154	Tussac House Equipment												ND
DHSS	DHSS	7155	Maternity Ensuite Wet Room Facility - APPROVED												ND
DPED	DPED	7147	Fence installation at Mount Adam (year 1 of 2) for establishment of national nature reserve												ND
DPED	DPED	7143	Climate change data gathering in Camp	52,625											52,625
DPED	DPED	7144	Gravel car-park at Yorke Bay	48,300											48,300
DPED	DPED	7145	Carbon flux towers	120,000											120,000
PWD	PWD	7146	New cemetery (including crematorium £200k)												ND
DoE/PWD	DoE/PWD	7157	FICS improvements												ND
DCS	DCS	7158	Public Jetty upgrades												ND
			<b>Social Investment: Total</b>	<b>15,998,381</b>	<b>21,199,773</b>	<b>3,212,566</b>	<b>343,192</b>	<b>140,000</b>	<b>1,540,000</b>	<b>10,040,000</b>	<b>10,040,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>62,633,912</b>

**Capital Expenditure cap/Undefined future spend**

Acc. Officer	Project Sponsor	Code	Scheme	Q3 FY Forecast 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
n/a	n/a	7123	(Capital expenditure cap)/undefined future spend		(14,984,881)	(4,653,264)	(735,381)	11,575,509	3,551,663	(4,513,191)	(352,694)	7,735,771	3,340,282	5,326,079	6,289,893
			<b>Capital Expenditure cap/Undefined future spend: Total</b>		<b>(14,984,881)</b>	<b>(4,653,264)</b>	<b>(735,381)</b>	<b>11,575,509</b>	<b>3,551,663</b>	<b>(4,513,191)</b>	<b>(352,694)</b>	<b>7,735,771</b>	<b>3,340,282</b>	<b>5,326,079</b>	<b>6,289,893</b>

**FALKLAND ISLANDS GOVERNMENT 2023/24  
DEPARTMENTAL ESTABLISHMENT – FULL TIME EQUIVALENTS BY GRADE**

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 22/23	Budget 23/24	2024/25 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.	Grade	FTE's	FTE's	FTE's
<b>Directorate</b>				
Development & Commercial Services		75.5	76.5	76.5
Health & Social Services		189.1	214.9	214.9
Education		174.4	173.8	173.8
Public Works		163.2	166.2	166.2
Natural Resources		46.0	43.0	43.0
Law & Regulation		19.0	21.0	21.0
Emergency Services		60.0	63.0	63.0
Executive Management		25.7	34.2	32.2
Policy & Economic Development		15.0	17.0	17.0
Minerals		5.1	9.0	9.0
Treasury		32.6	32.3	32.3
<b>Totals</b>		<b>805.6</b>	<b>850.8</b>	<b>848.8</b>

**110 - Development & Commercial Services Directorate**

**102 - Falkland Islands Government Air Service (FIGAS)**

General Manager	A	1.0	1.0	1.0
Chief Pilot	A	1.0	1.0	1.0
Maintenance Manager	C/B/A	1.0	1.0	1.0
Training Captain	B	1.0	1.0	1.0
Quality Manager	B	1.0	1.0	1.0
Pilots	C	4.5	4.5	4.5
Operations Manager	D1	0.0	1.0	1.0
Licensed Aircraft Engineer	D2	4.0	6.0	6.0
Trainee Pilots	I-D1	2.0	2.0	2.0
Qualifying Inspector/ Assistant Engineer	E1	1.0	1.0	1.0
Technical Stores Officer	E1	1.0	1.0	1.0
PA to General Manager	E1	1.0	1.0	1.0
Fitters (Qualifying Mechanics)	F	4.0	4.0	4.0
Aircraft Fitter	F	1.0	1.0	1.0
FISO/Operations Controller	F	2.0	2.0	2.0
Customer Service Officers	G1/F	2.0	2.0	2.0
Aircraft Refueller/Handyperson	G1	1.0	1.0	1.0
		<b>28.5</b>	<b>31.5</b>	<b>31.5</b>

**103 - Stanley Airport**

Aerodromes Manager	F/E2	1.0	1.0	1.0
Aerodrome Flight Info Service Officer	F	1.0	1.0	1.0
		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**553 - Fire and Rescue Service – Airport Section**

Airport Fire Service Manager	D1	1.0	1.0	1.0
Sub Fire Officer / Watch Manager	E1	1.0	1.0	1.0
Firefighters	G1/F	4.0	4.0	4.0
		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**104 - Development & Commercial Services**

Director of Development & Commercial Services	A1	1.0	1.0	1.0
Chief Information Officer	A	1.0	0.0	0.0
Deputy Director Development & Commercial Services	A	1.0	1.0	1.0
Head of Procurement	A	1.0	1.0	1.0
Senior Project Manager - Port	A	1.0	1.0	1.0
Quantity Surveyor	B	1.0	0.0	0.0
Project Manager - Port	B	1.0	1.0	1.0
Programme Manager	C/B	1.0	1.0	1.0
ICT Development Manager	C	1.0	0.0	0.0
Projects & Contracts Manager	D2	1.0	1.0	1.0
Programme Management Co-ordinator/Junior Project Manager	D1	1.0	1.0	1.0
PA to Director	E1	1.0	1.0	1.0
Project Administration Assistant - Port	F	1.0	1.0	1.0
		<b>13.0</b>	<b>10.0</b>	<b>10.0</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		<b>Budget 22/23</b>	<b>Budget 23/24</b>	<b>2024/25 Projection</b>
	<b>Grade</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)				
Medical relates to roles remunerated outside salary scale.				
<b>257 - Leisure Centre</b>				
Leisure Centre Manager	D1/C	1.0	1.0	1.0
Deputy Manager	E1	1.0	1.0	1.0
Duty Supervisors	F	3.0	3.0	3.0
Sports Attendants	H1/G1	5.0	5.0	5.0
Receptionist	H1	1.0	1.0	1.0
		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>453 - Court</b>				
Senior Magistrate	A1	1.0	1.0	1.0
Head of Courts & Tribunals	B	1.0	1.0	1.0
Courts Assistant	F/E1/D1	1.0	1.0	1.0
		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>750 - The Governor</b>				
Head Gardener	F	1.0	1.0	1.0
Chef	F	1.0	1.0	1.0
Events / Residence Manager	F	1.0	1.0	1.0
Senior Housekeeper	G1	1.0	1.0	1.0
Driver/Handyperson/Gardener	H1	1.0	1.0	1.0
Gardeners	H1	2.0	2.0	2.0
Housekeeper	H1	1.0	1.0	1.0
		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>616 - Planning &amp; Building Services</b>				
Head of Planning & Building Services	A	1.0	1.0	1.0
Building Adviser	C	1.0	1.0	1.0
Planning Officer	D1/C	1.0	1.0	1.0
Planning Officer (Planning Technical Assistant)	G1/D1/C	1.0	1.0	1.0
		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>106 - Fox Bay Village</b>				
Government Agent	E1	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Development &amp; Commercial Services</b>		<b>75.5</b>	<b>76.5</b>	<b>76.5</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 22/23	Budget 23/24	2024/25 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.	Grade	FTE's	FTE's	FTE's
<b>200 - Health &amp; Social Services Directorate</b>				
<b>201 - Health Admin</b>				
Healthcare Governance/Complaints Manager	C	1.0	1.0	1.0
Primary Health Care Facilitator/ Practice Manager	E1/D1	1.0	1.0	1.0
Data Systems Administrator	E2	1.0	1.0	1.0
Finance Clerk	E1	1.0	1.0	1.0
PA to Director & CMO	E1	1.0	1.0	1.0
Overseas Medical Administrator and Medical Immigration Co-ordinator	E1	1.0	1.0	1.0
Deputy MTO Co-ordinator	F1	0.0	1.0	1.0
Medical Secretaries	G1	1.6	1.6	1.6
Patient Information Clerk	G1	1.0	1.0	1.0
Accounts Clerk	G1	1.0	1.0	1.0
Receptionist/Clerks	H1/G1	2.0	2.0	2.0
		<b>11.6</b>	<b>12.6</b>	<b>12.6</b>
<b>202 - Dental</b>				
Senior Dental Officer	Medical	1.0	1.0	1.0
Dental Officers	Medical	2.0	2.0	2.0
Dental Hygienist	D1	1.0	1.0	1.0
Dental Nurses	F	4.0	4.0	4.0
		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>203 - Social Services</b>				
Probation Officer	C	1.0	1.0	1.0
Team Manager for Advanced Social Work Practitioners	C	1.0	1.0	1.0
Advanced Social Work Practitioners	D1/C	3.0	3.0	3.0
Team Leader YPU	E1/D1	1.0	1.0	1.0
Social Services PA/Office Manager	E1	1.0	1.0	1.0
Social Work Assistants	F/E1	3.0	3.0	3.0
Residential Support Workers	F	8.0	8.0	8.0
Income Support Officer	F	1.0	1.0	1.0
		<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>204 - Medical</b>				
Medical Officers	Medical	4.3	5.3	5.3
Trauma Psychologist	A	1.0	1.0	1.0
		<b>5.3</b>	<b>6.3</b>	<b>6.3</b>
<b>206 - Ward</b>				
Ward Manager	D1/C	1.0	1.0	1.0
Ward Sister	D2	1.0	1.0	1.0
Midwives	D2	2.0	2.0	2.0
Specialist Liaison Nurse	D2	1.0	1.0	1.0
Staff Nurses/Senior Staff Nurses	E1/D1	14.0	14.0	14.0
Auxiliary Nurses	H1/G1	8.5	7.5	7.5
		<b>27.5</b>	<b>26.5</b>	<b>26.5</b>
<b>207 - Theatre</b>				
Theatre Manager	D2	1.0	1.0	1.0
Decontaminative and Sterile Services Supervisor	E1	0.0	1.0	1.0
Theatre Nurse/Operating Department Practitioners (ODP)	D1	3.0	3.0	3.0
		<b>4.0</b>	<b>5.0</b>	<b>5.0</b>
<b>208 - Primary Care Nursing</b>				
Advanced Nurse Practitioner	C	2.0	2.0	2.0
Head of Public Health	C	0.0	1.0	1.0
Health Visitor	D2	1.0	1.0	1.0
School Nurse / CAMHS Worker	D2	1.0	1.0	1.0
Practice Nurse	D1	1.0	1.0	1.0
Health Assistant	G2	0.0	1.0	1.0
Primary Care Support Assistant	G1	1.0	1.0	1.0
		<b>6.0</b>	<b>8.0</b>	<b>8.0</b>
<b>209 - Mental and Emotional Wellbeing</b>				
Senior Community Psychiatric Nurse	C	1.0	1.0	1.0
Community Psychiatric Nurses	D1	2.0	2.0	2.0
		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>211 - Pharmacy</b>				
Pharmacist	C	1.0	1.0	1.0
Pharmacy Technicians	E1	2.0	2.0	2.0
Pharmacy Trainee	H1/G1/F	1.0	1.0	1.0
		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>212 - Pathology</b>				
Laboratory Manager	B	1.0	1.0	1.0
Quality Manager & Deputy Laboratory Manager	C	1.0	1.0	1.0
Biomedical Scientists	D1	2.0	3.0	3.0
Advanced Practitioner, Laboratory Assistant	F	1.0	1.0	1.0
Medical Laboratory Assistant	G2	1.0	1.0	1.0
		<b>6.0</b>	<b>7.0</b>	<b>7.0</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 22/23	Budget 23/24	2024/25 Projection
	Grade	FTE's	FTE's	FTE's
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)				
Medical relates to roles remunerated outside salary scale.				
<b>213 - Engineering</b>				
Engineering and Estates Manager	C/B	1.0	1.0	1.0
Deputy Engineering and Estates Manager	C	1.0	1.0	1.0
Maintenance Estates Officer	C	1.0	1.0	1.0
Senior Electro-Biomedical Engineer (EBME)	C	1.0	1.0	1.0
Engineering Estates Mechanical (Succession planned trainee role)	F/E1/D1/C	1.0	1.0	1.0
Estates Engineer Mechanical	F/E1/D2	2.0	3.0	3.0
Estates Electrical Engineer	F/E1/D2	1.0	1.0	1.0
Electro-Biomedical Engineer (EBME) Trainee - Level 1/Level 2	F/E2	1.0	1.0	1.0
Engineering Co-ordinator	H2/G1	1.0	1.0	1.0
Handyperson/Driver	1.0	1.0	1.0	1.0
Technical Handyperson	F1	0.0	1.0	1.0
		<b>11.0</b>	<b>13.0</b>	<b>13.0</b>
<b>214 - Facilities</b>				
Logistics & Procurement Manager	E1	1.0	1.0	1.0
Deputy Manager - Logistics & Procurement	E1	0.0	1.0	1.0
Head Cook	F	1.0	1.0	1.0
Cooks	G1	1.5	1.5	1.5
Handyperson/Driver (Lead Driver)	G1	1.0	1.0	1.0
Evening Security/Driver	G1	1.0	1.0	1.0
Night Security/Drivers	G1	2.0	2.0	2.0
Driver	G1/G2	1.0	1.0	1.0
Stores Assistant	H1	1.3	1.3	1.3
Senior General Assistant	H1	1.0	1.0	1.0
Cleaners/General Assistants/Laundry	I	8.0	8.0	8.0
Kitchen Assistant	I	0.0	0.5	0.5
		<b>18.8</b>	<b>20.3</b>	<b>20.3</b>
<b>215 - Community Services</b>				
Occupational Therapist	C	1.0	1.0	1.0
Community Support Manager	D1/C	1.0	1.0	1.0
Staff Nurses/Senior Staff Nurses	E1/D1	8.5	8.5	8.5
Social Work Assistants	F/E1	1.0	1.0	1.0
Residential Support Workers	F	4.0	4.0	4.0
Activities Coordinator	G2/F	1.0	1.0	1.0
Administration Assistant	G1	1.0	1.0	1.0
Community Support Workers	G1	2.0	2.0	2.0
Senior Carers	G1	2.0	2.0	2.0
Carers	H1	31.9	25.9	25.9
Home Help	I	1.0	1.0	1.0
		<b>54.4</b>	<b>48.4</b>	<b>48.4</b>
<b>216 - Senior Management Team</b>				
Chief Medical Officer	A2/A3	1.0	1.0	1.0
Director of Health and Social Services	A1	1.0	1.0	1.0
Hospital Manager	A	1.0	1.0	1.0
Chief Nursing Officer	B	1.0	1.0	1.0
Head of Social Services	B	1.0	1.0	1.0
		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>217 - Physiotherapy</b>				
Physiotherapists	C	1.5	1.5	1.5
		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>218 - Radiography</b>				
Radiographers	C	2.1	2.4	2.4
		<b>2.1</b>	<b>2.4</b>	<b>2.4</b>
<b>219 - Speech &amp; Language</b>				
Speech and Language Therapist	C	1.0	2.0	2.0
Audiologist/SLT Assistant	E2	1.0	0.0	0.0
		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>220 - Tussac House</b>				
Manager	B	0.0	1.0	1.0
Community Senior Support Worker	G1	0.0	1.0	1.0
Senior Community Staff Nurse	D1	0.0	1.0	1.0
Wellbeing & Activities Assistant	H1	0.0	1.0	1.0
Domestic Assistant	I	0.0	2.0	2.0
Caretaker/Driver	G1	0.0	1.0	1.0
Carers	G1	0.0	15.9	15.9
		<b>0.0</b>	<b>22.9</b>	<b>22.9</b>
<b>Total Health &amp; Social Services</b>		<b>189.1</b>	<b>214.9</b>	<b>214.9</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 22/23	Budget 23/24	2024/25 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.	Grade	FTE's	FTE's	FTE's
<b>250 - Education and Training Services Directorate</b>				
<b>251 - Education and Training Administration</b>				
Director of Education	A1	1.0	1.0	1.0
Executive Head Teacher	A	1.0	1.0	1.0
Qualified Teachers - SENCO	C	1.0	1.0	1.0
Campus Manager	C	0.0	1.0	1.0
Quality & Performance Co-ordinator	E1/D1	1.0	1.0	1.0
PA/Chief Clerk	E1	1.0	1.0	1.0
Post 16 Clerk	TBC	0.6	0.0	0.0
Finance Clerk	F	1.0	1.0	1.0
IT Support Technician	F	1.0	1.0	1.0
		<b>7.6</b>	<b>8.0</b>	<b>8.0</b>
<b>252 - Falkland College</b>				
College Development Manager	B	1.0	1.0	1.0
Careers and Development Officer	D1/C	2.0	2.0	2.0
SEND Teacher	C	0.5	0.0	0.0
Teacher	C	0.0	1.0	1.0
Teacher (with assessor capability)	C	0.0	1.0	1.0
Apprentice Workshop Manager	C	1.0	1.0	1.0
Quality Assurance Co-ordinator	E1/D1	1.0	1.0	1.0
Assessor	E1	0.5	0.0	0.0
Apprenticeship Co-ordinator	E1	1.0	1.0	1.0
Office Manager	F	1.0	1.0	1.0
Finance Clerk	F	1.0	1.0	1.0
Examinations and Reception Clerk	G2	1.0	1.0	1.0
		<b>10.0</b>	<b>11.0</b>	<b>11.0</b>
<b>254 - Accommodation for Camp Children</b>				
Senior Houseparent	C	1.0	1.0	1.0
Matron/Deputy Senior Houseparent	D2	1.0	1.0	1.0
Houseparent	F	4.0	4.0	4.0
Cooks	G1	2.0	2.0	2.0
Handyperson	H1	0.8	0.8	0.8
Cleaners	I	1.5	1.5	1.5
		<b>10.3</b>	<b>10.3</b>	<b>10.3</b>
<b>255 - Christie Community Library</b>				
Librarian	F/E1/D1	1.0	1.0	1.0
Assistant Librarian	G1	0.2	0.2	0.2
		<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>259 - Infant &amp; Junior School and Camp Education</b>				
School Principal	A	1.0	1.0	1.0
Deputy School Principal	B	1.0	1.0	1.0
Camp Education Manager	B	1.0	1.0	1.0
Qualified Teachers	C	30.5	30.5	30.5
Nursery Liaison Officer	F/D1	1.0	1.0	1.0
Learning Support Assistants	G1/F/E1	27.5	26.5	26.5
School Secretary	F	1.0	1.0	1.0
Handyperson	G1	1.0	1.0	1.0
Camp Education Clerk (0.4)	G1	0.4	0.4	0.4
		<b>64.4</b>	<b>63.4</b>	<b>63.4</b>
<b>260 - Falkland Islands Community School</b>				
School Principal	A	1.0	1.0	1.0
Deputy School Principal	B	1.0	1.0	1.0
Complex Needs Teacher	C	1.0	1.0	1.0
Qualified Teachers	C	22.0	22.0	22.0
Cover Supervisor	F	1.0	1.0	1.0
Secretary	F	1.0	1.0	1.0
Examinations Officer and Data Manager	F	1.0	1.0	1.0
Site Manager	G1	1.0	0.0	0.0
Laboratory Technician	G1	1.0	1.0	1.0
Learning Support Assistants	G1/F/E1	13.0	13.0	13.0
Cleaner	I	0.4	0.4	0.4
		<b>43.4</b>	<b>42.4</b>	<b>42.4</b>
<b>261 - Apprenticeships</b>				
Apprentices	H1	32.0	32.0	32.0
		<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
<b>262 - SHIELD</b>				
SHIELD Coordinator	D1	1.0	0.0	0.0
Shield Teacher	C	0.0	1.0	1.0
Senior SHIELD Support Worker	F	1.0	1.0	1.0
SHIELD Support Worker	G1	3.5	3.5	3.5
		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
<b>Total Education</b>		<b>174.4</b>	<b>173.8</b>	<b>173.8</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		<b>Budget 22/23</b>	<b>Budget 23/24</b>	<b>2024/25 Projection</b>
Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.	<b>Grade</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>
<b>350 Public Works Directorate</b>				
<b>351 - Public Works – Administration &amp; Planning</b>				
Director of Public Works	A2	1.0	1.0	1.0
Deputy Director of Public Works	A	1.0	1.0	1.0
Project Manager - Construction	A	2.0	3.0	3.0
Contracts Engineer	B	1.0	1.0	1.0
Health & Safety Advisor	C	1.0	1.0	1.0
Health and Safety Support Officer	D2	0.0	1.0	1.0
Clerk of Works	D2	2.0	2.0	2.0
Administration Officer	E1	1.0	1.0	1.0
Senior Clerk Finance	E1	1.0	1.0	1.0
Project Support Officer	F	1.0	2.0	2.0
Senior Clerk	F	1.0	1.0	1.0
Clerk	G1/F	1.0	1.0	1.0
		<b>13.0</b>	<b>16.0</b>	<b>16.0</b>
<b>352 - Design and Contracts</b>				
Design Engineer/Manager	A	1.0	1.0	1.0
Surveyor	D2	1.0	1.0	1.0
Designer Draughtspersons	D2	2.0	2.0	2.0
Structural Technician	D2	0.5	0.5	0.5
CAD Technician	F/D1	1.0	1.0	1.0
Technical Assistant/Survey Technician	F	1.0	1.0	1.0
Surveying Assistant	F	1.0	1.0	1.0
		<b>7.5</b>	<b>7.5</b>	<b>7.5</b>
<b>353 - Quarry Products</b>				
Materials Manager	B	1.0	1.0	1.0
Assistant Materials Manager	C	1.0	1.0	1.0
Trainee Materials Manager	H1/G1/E2/D1	1.0	1.0	1.0
Foreman	E2	1.0	2.0	2.0
Mechanic/Storesperson (Mechanic)	F/E1	1.0	1.0	1.0
Mechanic	F/E1	1.0	1.0	1.0
Assistant Foreman	F	2.0	1.0	1.0
Materials Technician	F	1.0	1.0	1.0
Shotfirer/Drillers	F	2.0	3.0	3.0
Plant Operator/Handypersons	G1	16.0	15.0	15.0
		<b>27.0</b>	<b>27.0</b>	<b>27.0</b>
<b>354 - Plant &amp; Vehicle Workshop</b>				
Plant & Vehicle Manager	B	1.0	1.0	1.0
Garage Supervisor	D1	1.0	1.0	1.0
Assistant Mechanical Supervisor	E2	1.0	1.0	1.0
Senior Storesperson	E1	1.0	1.0	1.0
Tradesperson/Mechanics (Cert)	F	7.0	7.0	7.0
Handyperson/Painter	G1	1.0	1.0	1.0
HGV Driver/General Assistant	G1	1.0	1.0	1.0
Storespersons	G1	2.0	2.0	2.0
Tyre Fitter	H1	1.0	1.0	1.0
		<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
<b>355 - Electricity Supply</b>				
Power Station Manager	B	1.0	1.0	1.0
Assistant Manager	C	1.0	1.0	1.0
Senior Mechanical Technician	D1	1.0	1.0	1.0
Foreman	E2	1.0	1.0	1.0
Mechanical Foreman	E2	1.0	1.0	1.0
Foreman (Wind Farm)	E2	1.0	1.0	1.0
Mechanical Technician (Mechanical Maintenance Co-ordinator)	E1/E2	1.0	1.0	1.0
Technician	E1	1.0	1.0	1.0
Mechanical Technician	E1	1.0	1.0	1.0
Senior Storeperson	E1	1.0	1.0	1.0
Technician	G2/F/E1	1.0	1.0	1.0
Electrical Technician	F/E1	1.0	1.0	1.0
Mechanical Technician	F/E1	1.0	1.0	1.0
Tradesmen - Electrician	F	1.0	1.0	1.0
Storekeeper	G2	1.0	1.0	1.0
Power Station Operator	G2	7.0	7.0	7.0
		<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 22/23	Budget 23/24	2024/25 Projection
	Grade	FTE's	FTE's	FTE's
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)				
Medical relates to roles remunerated outside salary scale.				
<b>356 - Property &amp; Municipal Services</b>				
Maintenance Manager	B	1.0	1.0	1.0
Operations Manager (Planned & Responsive Repairs)	C	1.0	1.0	1.0
Operations Manager (Projects)	C	1.0	1.0	1.0
Foreman	E1	1.0	1.0	1.0
Senior Carpenter (Foreman)	E1	1.0	1.0	1.0
Electrician - Supervisor	E1	1.0	1.0	1.0
Storeperson/Handyperson	E1	1.0	1.0	1.0
Assistant Foreman	F	1.0	1.0	1.0
Tradespersons (Carpenters)	F	3.0	3.0	3.0
Tradespersons (Plumbers)	F	2.0	2.0	2.0
Tradesperson (Carpenter/Handyperson)	G1/F	1.0	1.0	1.0
Storeperson	G1	1.0	1.0	1.0
Cemetery Caretaker/Handyperson	G1	1.0	1.0	1.0
Painter/Decorator	G1	1.0	1.0	1.0
Handyperson/Plant Operators	H1/G1	11.0	11.0	11.0
Clerk	G1	1.0	1.0	1.0
		<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>357 - Water Supply</b>				
Supervisor	C	1.0	1.0	1.0
Assistant Water Supervisor	E1	1.0	1.0	1.0
Filtration Plant Operators	F	4.0	4.0	4.0
Plant Operator/Stand In Filtration Plant Operator	G1/F	1.0	1.0	1.0
Plant Operator/Handyperson	G1	1.0	1.0	1.0
		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>358 - Housing</b>				
Senior Housing Officer	D1	1.0	1.0	1.0
Housing Officer	E1	1.0	2.0	2.0
Plumber	F	1.0	1.0	1.0
Handyperson/Decorators	G1	2.0	2.0	2.0
		<b>5.0</b>	<b>6.0</b>	<b>6.0</b>
<b>360 - Highways</b>				
Roads Engineer	B	1.0	1.0	1.0
Assistant Roads Engineer	C	1.0	1.0	1.0
General Foreman	E2	1.0	1.0	1.0
Foreman	E1	4.0	4.0	4.0
Assistant Foreman	F	3.0	3.0	3.0
Clerk	G1	1.0	1.0	1.0
Plant Operator/Handypersons	I/H1/G1	17.2	17.2	17.2
Seasonal Cook	G1	0.5	0.5	0.5
		<b>28.7</b>	<b>28.7</b>	<b>28.7</b>
<b>361 - Waste Management</b>				
Waste Supervisor	TBC	1.0	1.0	1.0
Assistant Waste Supervisor	TBC	1.0	1.0	1.0
Plant Operator	TBC	3.0	3.0	3.0
Plant Operator/Handyperson	TBC	1.0	1.0	1.0
		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>390 - Fox Bay Village</b>				
Government Agent	E1	1.0	0.0	0.0
		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total PWD</b>		<b>163.2</b>	<b>166.2</b>	<b>166.2</b>

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 22/23	Budget 23/24	2024/25 Projection
	Grade	FTE's	FTE's	FTE's
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)				
Medical relates to roles remunerated outside salary scale.				
<b>410 - Natural Resources Directorate</b>				
<b>321 - Fisheries Administration</b>				
Director of Natural Resources	A2	1.0	1.0	1.0
Programme Director	A	1.0	0.0	0.0
Fisheries Manager	B	1.0	1.0	1.0
Licensing Officer	D1	1.0	1.0	1.0
Personal Assistant	E1	1.0	1.0	1.0
		<b>5.0</b>	<b>4.0</b>	<b>4.0</b>
<b>322 - Fisheries Protection/Harbour Control</b>				
Operations Manager Fisheries Protection	B	1.0	1.0	1.0
Fishery Protection Officer	D2	2.0	2.0	3.0
Fishery Protection Officer	E1/D2	1.0	1.0	0.0
		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>326 - Scientific</b>				
Senior Fisheries Scientist	A	1.0	1.0	1.0
Senior Stock Assessment Scientist	B	1.0	1.0	1.0
Economist	B	1.0	1.0	1.0
Fisheries Scientist (FinFish)	C	1.0	1.0	1.0
Stock Assessment Scientists	C	2.0	2.0	2.0
Fisheries Scientist (Cephalopod)	C	1.0	1.0	1.0
Fisheries Scientist (Toothfish)	D1	1.0	1.0	1.0
Fisheries Scientist (Seabirds & Marine Mammals)	D1	1.0	1.0	1.0
Observer Co-ordinator	D1	1.0	1.0	1.0
Stock Assessment Scientist (Data)	D1	1.0	1.0	1.0
Data Manager Clerk	H1/E2	1.0	1.0	1.0
Fisheries Scientists/ Observers	E1	8.0	8.0	8.0
Intern Illex	E1	1.0	0.0	0.0
Intern Loligo	E1	1.0	0.0	0.0
		<b>22.0</b>	<b>20.0</b>	<b>20.0</b>
<b>400 - Agriculture</b>				
Head of Agriculture	A	1.0	1.0	1.0
Agricultural Advisors	D1/C	1.0	1.0	1.0
Senior Laboratory Technician	D1	1.0	1.0	1.0
Assistant Agricultural Advisor	E1	1.0	1.0	1.0
Office Manager/PA	E1	1.0	1.0	1.0
Biosecurity/Agricultural Assistant	G1/F	1.0	1.0	1.0
Saladero Stock Manager	G2	0.0	0.0	0.0
Agricultural Assistants	G1	2.0	2.0	2.0
		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>401 - Veterinary services</b>				
Senior Veterinary Officer	A1	1.0	1.0	1.0
Veterinary Officers	B	2.0	2.0	2.0
Practice Manager/Vet Nurse	E1	1.0	1.0	1.0
Veterinary Nurse	F	1.0	1.0	1.0
		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>402 - Biosecurity</b>				
Biosecurity Officer	D2	1.0	1.0	1.0
Biosecurity Assistant	H2	1.0	1.0	1.0
		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Natural Resources</b>		<b>46.0</b>	<b>43.0</b>	<b>43.0</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 22/23	Budget 23/24	2024/25 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.	Grade	FTE's	FTE's	FTE's
<b>450 - Law &amp; Regulation Directorate</b>				
<b>101 - Regulation</b>				
Director of Civil Aviation	A	1.0	1.0	1.0
Assistant Director	E1/D2	1.0	1.0	1.0
Technical Assistant	G1/F/E2	1.0	1.0	1.0
		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>105 - Telecoms Regulation</b>				
Regulator	B	1.0	1.0	1.0
		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>451 - Government Legal Service</b>				
Attorney General	A2	1.0	1.0	1.0
Law Commissioner	A1	1.0	1.0	1.0
Head of Legal Services	A1	1.0	1.0	1.0
Senior Legislative Drafter	A1	1.0	1.0	1.0
Legislative Drafter	A	1.0	1.0	1.0
Legal Policy Adviser	B	1.0	1.0	1.0
Legal Policy Adviser (Equalities)	B	0.0	2.0	2.0
Crown Counsels	B	3.0	3.0	3.0
Legislative Case Work Manager	E1/C	1.0	1.0	1.0
Personal Assistant/Office Manager	E2	1.0	1.0	1.0
Legislation & Gazette Manager	E2	1.0	1.0	1.0
Legal Support Officer	F	1.0	1.0	1.0
		<b>13.0</b>	<b>15.0</b>	<b>15.0</b>
<b>452 - Registry</b>				
Registrar General	D1	1.0	1.0	1.0
Registry Assistant	G1	1.0	1.0	1.0
		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Law &amp; Regulation</b>		<b>19.0</b>	<b>21.0</b>	<b>21.0</b>
<b>550 - Emergency Services</b>				
<b>300 - Customs and Immigration</b>				
Collector of Customs	B	1.0	1.0	1.0
Head of Immigration	B	1.0	1.0	1.0
Software and Architecture Officer	D2	1.0	0.0	0.0
Customs Officer	D1	1.0	1.0	1.0
Immigration Officer	D1	1.0	1.0	1.0
Customs/Immigration Officers	F	5.0	5.0	5.0
Administrative Officer	F	1.0	1.0	1.0
Clerk	H1/G1	1.0	1.0	1.0
		<b>12.0</b>	<b>11.0</b>	<b>11.0</b>
<b>500 - Falkland Islands Defence Force</b>				
Officer Commanding	B	1.0	1.0	1.0
Permanent Staff Assistant	E1	1.0	1.0	1.0
		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>551 - Police</b>				
Chief of Police	A	1.0	1.0	1.0
Inspector	C	1.0	1.0	1.0
Sergeants	D2	2.0	2.0	2.0
Detective Sergeant	D2	1.0	1.0	1.0
Senior Clerk	E1	1.0	1.0	1.0
Police Constables/Senior/Tutor Police Constables	E2	14.0	13.0	13.0
Detective Constables	E2	3.0	3.0	3.0
Licensing Clerk	G1	0.0	0.0	0.0
Station Enquiry Officers	G1	2.0	0.0	0.0
Control Room Operator	G1	3.0	5.0	5.0
		<b>28.0</b>	<b>27.0</b>	<b>27.0</b>
<b>552 - Fire and Rescue service</b>				
Chief Fire Officer	B	1.0	1.0	1.0
Station Commander	D1	1.0	1.0	1.0
Firefighters (Watch Manager B)	F/E2	1.0	1.0	1.0
Firefighter (Watch Manager A)	F/E1	1.0	1.0	1.0
Mechanic/Firefighter	F	1.0	1.0	1.0
		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 22/23	Budget 23/24	2024/25 Projection
	Grade	FTE's	FTE's	FTE's
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)				
Medical relates to roles remunerated outside salary scale.				
<b>555 - Administration</b>				
Director of Emergency Services	A2	1.0	1.0	1.0
Emergency Planning & Resilience Manager	C	0.0	1.0	1.0
Inter-Agency Liaison Officer	D2	0.0	1.0	1.0
PA to Director	E1	1.0	1.0	1.0
		<b>2.0</b>	<b>4.0</b>	<b>4.0</b>
<b>556 - Prisons</b>				
Prison Manager	B	1.0	1.0	1.0
Prison Officers	G1/F1	5.0	8.0	8.0
		<b>6.0</b>	<b>9.0</b>	<b>9.0</b>
<b>557 - Maritime</b>				
Head of Maritime Authority	A	1.0	1.0	1.0
Harbour Master	B	1.0	1.0	1.0
Assistant/Deputy Harbour Master	C	1.0	1.0	1.0
Maritime Officers	D	2.0	2.0	2.0
		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Total Emergency Services</b>		<b>60.0</b>	<b>63.0</b>	<b>63.0</b>
<b>600 - Executive Management Directorate</b>				
<b>601 - Executive Management</b>				
Chief Executive	A3	1.0	1.0	1.0
Executive Assistant	D1	1.0	1.0	1.0
Project Manager (MOD Liaison Officer)	TBC	0.6	0.0	0.0
Secretariat Office Manager	E1	1.0	1.0	1.0
Management Trainees	G1/F	2.0	2.0	2.0
Management Trainee transition posts	TBC	2.0	1.0	1.0
		<b>7.6</b>	<b>6.0</b>	<b>6.0</b>
<b>607 - ICT</b>				
Chief Information Officer	A	0.0	1.0	0.0
ICT Development Manager	C	0.0	1.0	0.0
Junior Software Developer	D1	0.0	1.0	1.0
Network and Infrastructure Manager	C	0.0	1.0	1.0
Senior Software and Database Architect	C	0.0	1.0	1.0
Level 2 Helpdesk Engineer	D2	0.0	1.0	1.0
Helpdesk Administrator	F1	0.0	1.0	1.0
Level 1 Helpdesk Engineer	D1	0.0	1.0	1.0
Junior Helpdesk Engineer	E1	0.0	1.0	1.0
Office Manager	E2	0.0	1.0	1.0
Cleaner	I	0.0	0.1	0.1
		<b>0.0</b>	<b>10.1</b>	<b>8.1</b>
<b>800 - Legislature</b>				
Clerk of Councils	C	1.0	1.0	1.0
Deputy Clerk/PA to Leg. Assembly	E1/D1	1.0	1.0	1.0
Political Support Assistant	E1	0.0	1.0	1.0
Administrative Assistant	F	1.0	1.0	1.0
		<b>3.0</b>	<b>4.0</b>	<b>4.0</b>
<b>850 - Falkland Islands Government Office - London</b>				
Representative	A	1.0	1.0	1.0
UK PR & Communications Manager	B	1.0	1.0	1.0
Deputy Representative	D2/C/B	1.0	1.0	1.0
Office Manager and PA	D1	1.0	1.0	1.0
Travel Co-ordinator	E1	1.0	1.0	1.0
Accounting Officer	F	1.0	1.0	1.0
Receptionist/Marketing Assistant	G1	1.0	1.0	1.0
		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>120 Human Resources</b>				
Director of Human Resources	A1	1.0	0.0	0.0
HR Manager	B	1.0	1.0	1.0
Trainee HR Advisors/HR Advisors	E1/D2	5.0	5.0	5.0
PA	E1	1.0	1.0	1.0
Cleaner	I	0.1	0.1	0.1
		<b>8.1</b>	<b>7.1</b>	<b>7.1</b>
<b>Total Executive Management</b>		<b>25.7</b>	<b>34.2</b>	<b>32.2</b>

**FALKLAND ISLANDS GOVERNMENT ESTIMATES 2023/24**

**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 22/23	Budget 23/24	2024/25 Projection
	Grade	FTE's	FTE's	FTE's
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)				
Medical relates to roles remunerated outside salary scale.				
<b>615- Policy &amp; Economic Development Directorate</b>				
<b>615 - Policy &amp; Economic Development</b>				
Director of Policy & Economic Development	A1	1.0	1.0	1.0
Head of Communications	B	1.0	1.0	1.0
Senior Public Policy Advisor	B	1.0	3.0	3.0
Chief Economist & Economic Policy Advisor	C/B	1.0	1.0	1.0
Head of Public Health	C	1.0	0.0	0.0
National Archivist	C	1.0	1.0	1.0
Statistician & Social Policy Advisor	C	1.0	1.0	1.0
Records Manager & Policy Officer	D2	1.0	1.0	1.0
Communications and Media Officer	D2	1.0	1.0	1.0
Policy Advisor	D1	1.0	1.0	1.0
		<b>10.0</b>	<b>11.0</b>	<b>11.0</b>
<b>617 - Environment Unit</b>				
Head of Environment	B	1.0	1.0	1.0
Pollution Control Specialist	C	1.0	1.0	1.0
Bio-diversity Protection Adviser	C	1.0	1.0	1.0
Environmental Officer	D1/C	1.0	1.0	1.0
Climate Change Officer	D2	0.0	1.0	1.0
Environmental Assistant	F	1.0	1.0	1.0
		<b>5.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Total Policy &amp; Economic Development</b>		<b>15.0</b>	<b>17.0</b>	<b>17.0</b>
<b>620 - Mineral Resources Directorate</b>				
Director of Mineral Resources	A1	1.0	1.0	1.0
Finance & Tax Advisor	B	0.0	0.0	0.0
Finance Advisor	A	0.0	1.0	1.0
Tax Advisor	A	0.0	1.0	1.0
Regulatory Legal Advisor	B	0.0	1.0	1.0
Senior Project manager Sea Lion	A	0.0	1.0	1.0
Senior Offshore Strategy Advisor	B	1.0	1.0	1.0
Offshore Safety Advisor	C	1.0	1.0	1.0
Offshore Environmental Advisor	C	1.0	1.0	1.0
Offshore Licensing Advisor	D2	1.0	0.0	0.0
Project P.A	E1	0.0	1.0	1.0
Cleaner	I	0.1	0.0	0.0
<b>Total Mineral Resources</b>		<b>5.1</b>	<b>9.0</b>	<b>9.0</b>
<b>700 - Treasury Directorate</b>				
<b>602 - Treasury</b>				
Financial Secretary	A2	1.0	1.0	1.0
Head of Finance	A1	1.0	1.0	1.0
Chief Internal Auditor	B	1.0	1.0	1.0
Senior Accountant	B	1.0	1.0	1.0
Financial Accountant	C	1.0	1.0	1.0
Management Accountant	C	1.0	1.0	1.0
Internal Auditor	D2/C	1.0	1.0	1.0
Financial Accountant	D1/C	1.0	1.0	1.0
Capital Accountant	D1	1.0	1.0	1.0
Senior Accounting Assistant	D1	1.0	0.0	0.0
Exchequer Office Supervisor	D1	1.0	1.0	1.0
Senior Accounting Assistant	E2/D1	1.0	1.0	1.0
Accounting Assistant (Exchequer)	E2	1.0	1.0	1.0
Accounting Assistants	E1	5.1	4.1	4.1
Personal Assistant	E1	1.0	0.0	0.0
Accountant/Finance Manager	D2	0.0	0.7	0.7
Senior Finance Assistant	F/E1	1.0	1.0	1.0
Trainee Auditor	F/E1	1.0	1.0	1.0
Pension Assistant	G1/F/E1	1.0	0.0	0.0
Finance Clerk	H/G1	0.5	0.5	0.5
		<b>22.6</b>	<b>19.3</b>	<b>19.3</b>
<b>609 - Taxation and Pensions</b>				
Head of Tax	A	0.0	0.0	0.0
Head of Corporation Tax	A	1.0	1.0	1.0
Company Taxation Officers	B	2.0	2.0	2.0
Head of Personal Tax and Pensions	B	1.0	1.0	1.0
Senior Assistant Taxation Officer	D2	1.0	1.0	1.0
Pensions Assistant	F1	0.0	1.0	1.0
Senior Accounting Assistant	D1	0.0	1.0	1.0
Accounting Assistant - Pensions	E1	0.0	1.0	1.0
Assistant Taxation Officers	E1	4.0	4.0	4.0
Clerk	G1	1.0	1.0	1.0
		<b>10.0</b>	<b>13.0</b>	<b>13.0</b>
<b>Total Treasury</b>		<b>32.6</b>	<b>32.3</b>	<b>32.3</b>