



# **FALKLAND ISLANDS GOVERNMENT**

## **APPROVED ESTIMATES OF REVENUE & EXPENDITURE FOR THE FINANCIAL YEAR 2022/23**

Price £25

The Treasury  
STANLEY  
FALKLAND ISLANDS

# FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

INDEX	Page No
<b>INTRODUCTION</b>	1
BUDGET HIGHLIGHTS	2
FISCAL AIMS	3
ECONOMIC AIMS	5
BALANCE SHEET	6
APPROPRIATION ORDINANCE	7
<b>SUMMARY OF OPERATING BUDGET</b>	10
<b>CONSOLIDATED ESTIMATES</b>	11
CONSOLIDATED FUND	12
CAPITAL EQUILISATION FUND	13
<b>SALARY SCALES</b>	14
<b>SUMMARY OF REVENUE &amp; EXPENDITURE – DEPARTMENTAL SURPLUS/DEFICIT</b>	15
ABSTRACT OF REVENUE BY DIRECTORATE	18
ABSTRACT OF EXPENDITURE BY DIRECTORATE	19
SUMMARY OF REVENUE AND EXPENDITURE	20
<b>0110 DEVELOPMENT &amp; COMMERCIAL SERVICES</b>	21
100 AVIATION SERVICES	22
102 FIGAS	23
103 STANLEY AIRPORT	24
553 FIRE (AIRPORT)	25
104 DEVELOPMENT & COMMERCIAL SERVICES ADMIN	26
257 LEISURE CENTRE	27
453 COURT	28
607 COMPUTER SECTION	29
616 PLANNING	30
750 THE GOVERNOR	31
325 FALKLAND INTERIM PORT & STORAGE SYSTEM	32
<b>120 HUMAN RESOURCES</b>	33
<b>0200 HEALTH AND SOCIAL SERVICES</b>	34
201 HEALTH ADMIN	35
202 DENTAL	36
203 SOCIAL SERVICES	37
204 MEDICAL	38
205 MEDICAL TREATMENT OVERSEAS	39
206 WARD	40
207 THEATRE	41
208 PRIMARY CARE NURSING	42
209 COMMUNITY HEALTH	43
211 PHARMACY	44
212 PATHOLOGY	45
213 MEDICAL ENGINEERING & ESTATES	46
214 MEDICAL FACILITIES	47
215 VULNERABLE PERSONS SERVICE	48
216 HEALTH SMT	49
217 PHYSIO	50
218 RADIOGRAPHY	51
219 SPEECH & LANGUAGE	52
220 TUSSAC HOUSE	53
221 ORTHANDONTIST	54
<b>0250 EDUCATION AND TRAINING SERVICES</b>	<b>55</b>
251 ADMINISTRATION	56
252 FALKLAND COLLEGE	57
254 STANLEY HOUSE	58
255 PUBLIC LIBRARY	59
258 FURTHER EDUCATION	60
259 INFANT/JUNIOR SCHOOL (INC. CAMP ED)	61
260 COMMUNITY SCHOOL	62
261 APPRENTICESHIPS	63
262 SHIELD	64

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

INDEX	Page No
<b>0350 PUBLIC WORKS</b>	<b>65</b>
351 ADMINISTRATION & PLANNING	66
352 DESIGN AND CONTRACTS	67
353 QUARRY & ASPHALT PRODUCTS	68
354 PLANT & VEHICLE WORKSHOP	69
355 ELECTRICITY SUPPLY	<b>70</b>
356 PROPERTY & MUNICIPAL SERVICES	71
357 WATER SUPPLY	72
358 HOUSING	73
360 HIGHWAYS	74
361 WASTE MANAGEMENT	75
390 FOX BAY VILLAGE	76
<b>0410 NATURAL RESOURCES</b>	<b>77</b>
320 FISHERIES SUMMARY	78
321 ADMINISTRATION	79
322 FISHERIES PROTECTION/ HARBOUR CONTROL	80
326 SCIENTIFIC BUDGET	81
<b>400 AGRICULTURE SUMMARY</b>	<b>82</b>
400 AGRICULTURE	83
401 VETERINARY SERVICES	84
402 BIOSECURITY	85
<b>0450 LAW AND REGULATION</b>	<b>86</b>
101 CIVIL AVIATION	<b>87</b>
105 TELECOMS REGULATION	88
451 GOVERNMENT LEGAL SERVICE	89
452 REGISTRY	90
<b>0550 EMERGENCY SERVICES &amp; ISLAND SECURITY</b>	<b>91</b>
300 CUSTOMS AND IMMIGRATION	92
500 FIDF	93
551 POLICE	94
556 PRISON	95
552 FIRE (DOMESTIC)	96
555 ADMINISTRATION	97
557 MARITIME	98
<b>0600 EXECUTIVE MANAGEMENT</b>	<b>99</b>
601 EXECUTIVE MANAGEMENT	100
800 LEGISLATURE	101
850 FIGO – LONDON	102
851 FIGO – FLIGHTS	103
<b>0615 POLICY AND ECONOMIC DEVELOPMENT</b>	<b>104</b>
<b>0620 DEPARTMENT OF MINERAL RESOURCES</b>	<b>105</b>
<b>0700 THE TREASURY</b>	<b>106</b>
602 TREASURY	<b>107</b>
603 INVESTMENT INCOME AND PUBLIC DEBT	108
608 PUBLIC ACCOUNTS COMMITTEE	109
609 TAXATION DEPARTMENT	110
150 POST AND TELECOMMUNICATIONS	111
151 POST ADMINISTRATION	112
152 POSTS	112
153 PHILATELIC BUREAU	113
<b>0990 SOCIAL INVESTMENTS, ISLANDS PLAN INVESTMENTS</b>	
998 SOCIAL INVESTMENTS	114
999 ISLANDS PLAN INVESTMENTS	115
997 OIL DEVELOPMENT	116
<b>CAPITAL ESTIMATES 2022/23 &amp; PROJECTIONS TO 2029/30</b>	<b>117</b>
INTRODUCTION	118
CAPITAL RECEIPTS AND EXPENDITURE	119
DETAILED ANALYSIS OF CAPITAL SCHEMES	121
<b>DEPARTMENTAL STAFFING ESTABLISHMENTS</b>	<b>128</b>

## 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.

## BUDGET HIGHLIGHTS

### SPENDING INCREASES

All increases effective 1st July 2022 unless otherwise stated

- Minimum Wage increase to £7.73 per hour with effect from 1<sup>st</sup> January 2023 a 6.5% increase
- Increase in Winter Fuel Allowance to £720 per qualifying household
- Pension up 2.8%
- Family allowance up 2.8%
- Childcare subsidy up 5%
- Student grants up 2.8%
- Medical Treatment Overseas up 2.8%
- Family Allowance up 2.8%

### FEES, CHARGES, TAXES AND DUTIES

All changes effective 1<sup>st</sup> July 2022 unless otherwise stated

- Majority increased by 2.8% - RPI
- Retirement pension contribution rate (resident) increases from £19.75 per week to £20.30 (matched by employer). Self-employed and voluntary contributions to £40.60 per week (effective 1 January 2023).
- Electricity unit price increases to 29p per unit.
- Service Charge (inc Water, Refuse and Community Charge): Increase to £479.28 per annum.
- Tobacco duty up 10% and Cigarettes / Cigars up 5%
- Updated medical and veterinary charges
- New – 3 phase electricity
- New – Electric vehicles exempt from vehicle duty
- New – Town Hall charges for business users
- Banking license increases to £14,000 per annum from 1st January 2023

### Pensions

- Employer and Employee weekly contributions will increase by 2.8% from 1 January 2023 to £20.30 per week (£40.60 per week in total). The increased contributions (effective 1 January in each year):

Year	Member Contribution Rate	Employer Contribution Rate	Employee Contribution Rate
2022	39.50	19.75	19.75
2023	40.60	20.30	20.30

## 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 2029/30 was agreed by the BSC in 2022/23, updating the prior 2021/22 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 2022/23 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 2022/23 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.

### 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 2022/23 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 (as stated in paragraph 4.44), there will need to be an evaluation of funding options, a review of the appropriateness of the ratio of 2.5 times operating expenditure held in reserves and also the timing of when the development takes place.

### 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 2022/23. 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

<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”.

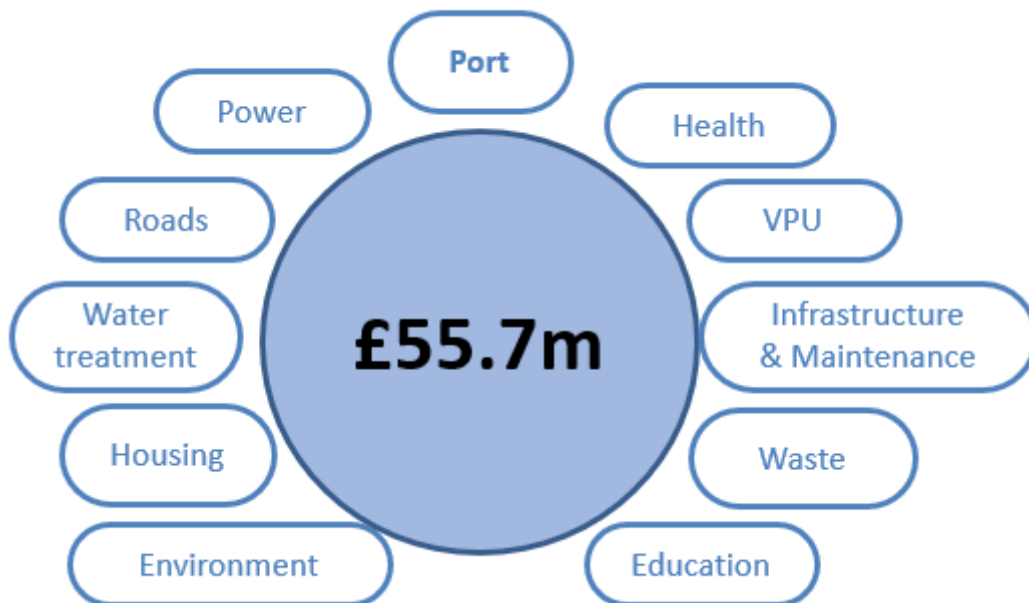


## ECONOMIC AIMS

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.

- A total of £0.75 million to FIDC to strengthen Falkland Island businesses through advisory and financing services and to investigate sector growth opportunities.
- Supporting the development of meat exportation, including significant growth of meat supplies from farms: £0.55m (including £0.1m capital) subvention to support FIMCO's development.
- £0.5m to FITB to support the growth and development of the tourism sector.
- Further subventions of £1.1m.

### Capital Investment



**BALANCE SHEET AS AT 30 JUNE 2021**

2020	2020		2021	2021
All Funds	General Fund		All Funds	General Fund
£000s	£000s		£000s	£000s
<b>Fixed Assets</b>				
142,750	142,750	Tangible Fixed Assets	163,962	163,962
175,541		- Investments – Special Funds	185,839	-
220,312	220,312	Investments – Consolidated Fund	258,619	258,619
<b>538,602</b>	<b>363,062</b>	<b>Total Fixed Assets and Investments</b>	<b>608,420</b>	<b>422,581</b>
368	368	Debtors falling due after more than 1 year	272	272
<b>Current Assets</b>				
10,584	10,584	Stocks	13,296	13,296
5,829	14,456	Debtors falling due within 1 year	6,016	12,674
11,228	11,228	Cash at bank and in hand	16,567	16,567
27,641	36,269	<b>Total Current Assets</b>	35,879	42,537
(9,672)	(25,473)	Creditors due within 1 year	(17,798)	(37,681)
17,969	10,796	<b>Net Current Assets</b>	18,081	4,856
<b>556,940</b>	<b>374,225</b>	<b>Total Assets Less Current Liabilities</b>	<b>626,773</b>	<b>427,709</b>
(2)	(2)	Creditors falling due after more than 1 year	(1)	(1)
(1,196)	(1,196)	Provisions for liabilities	(1,769)	(1,769)
<b>555,742</b>	<b>373,028</b>	<b>Net Assets</b>	<b>625,003</b>	<b>425,939</b>
<b>Financed by Taxpayers' Equity:</b>				
182,714		- Special Funds	199,064	-
373,028	373,028	General Fund	425,939	425,939
<b>555,742</b>	<b>373,028</b>	<b>Total Reserves</b>	<b>625,003</b>	<b>425,939</b>

**RECONCILIATION TO NET LIQUID ASSETS**

555,742	373,028	Total Reserves	625,003	425,939
(142,750)	(142,750)	Less Tangible Fixed Assets	(163,962)	(163,962)
<b>412,993</b>	<b>230,278</b>	<b>Net Liquid Assets</b>	<b>461,041</b>	<b>261,977</b>

T Prior –  
Treasurer

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



## **FALKLAND ISLANDS**

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### **Appropriation Ordinance 2022**

**(ORDINANCE No. 11 OF 2022)**

#### ARRANGEMENT OF PROVISIONS

##### Section

1. Title
2. Commencement
3. Appropriation

##### Schedule

**ELIZABETH II**



**FALKLAND ISLANDS**

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NIGEL JAMES PHILLIPS C.B.E.,  
*Governor.*

**Appropriation Ordinance 2022**

*(assented to: 9 June 2022)*  
*(commencement: on publication)*  
*(published: 24 June 2022)*

**AN ORDINANCE**

To authorise the appropriation from the Consolidated Fund of £151,809,835 for the financial year ending 30 June 2023.

ENACTED by the Legislature of the Falkland Islands —

**1. Title**

This Ordinance is the Appropriation Ordinance 2022.

**2. Commencement**

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

**3. Appropriation**

(1) The amount of £151,809,835 is appropriated from the Consolidated Fund for the financial year ending 30 June 2023.

(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.

## 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	8,924,644
0120	Human Resources	900,581
0200	Health and Social Services	13,534,470
0250	Education	9,712,723
0350	Public Works	16,577,281
0410	Natural Resources	7,544,441
0451	Law and Regulation	1,815,160
0550	Emergency Services	4,696,535
0600	Executive Management	6,367,292
0615	Policy	1,299,890
0620	Mineral Resources	307,316
0700	Treasury	5,395,061
0997	Oil	0
0999	Islands Plan	12,831,960
	<b>Total Operating Budget</b>	<hr/> 89,907,354
0998	Fund Transfer and Transfer Payments	2,453,843
0999	Transfer to the Capital Equalisation Fund	59,448,638
	<b>Total Transfer</b>	<hr/> 61,902,481
	<b>Total Schedule</b>	<hr/> 151,809,835

Passed by the Legislature of the Falkland Islands on 27 May 2022.

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

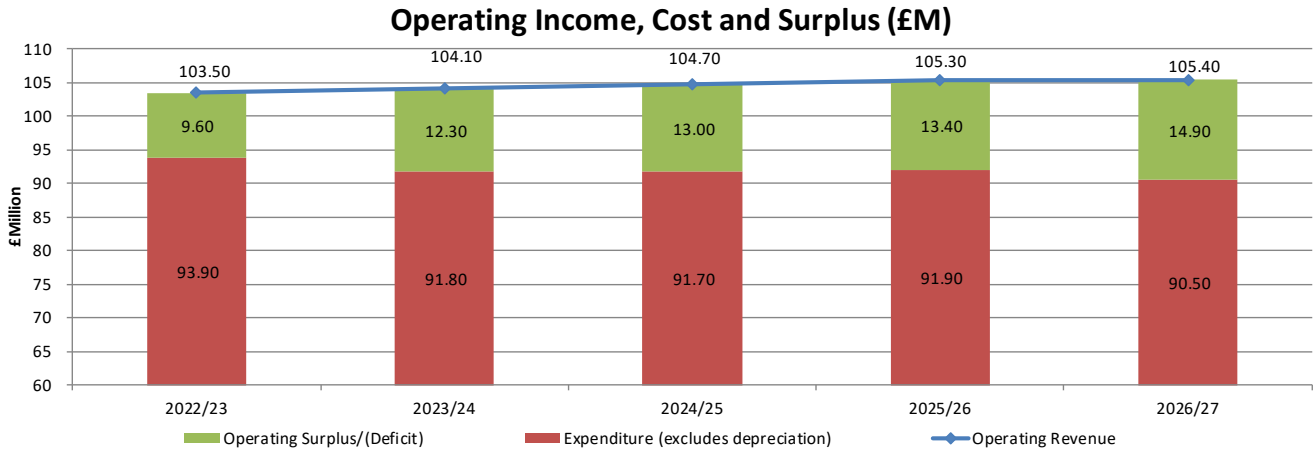
**SUMMARY OF OPERATING BUDGET**  
**Period 1 July 2022 to 30 June 2023**

<b>ESTIMATED REVENUE</b>	£
Departmental	103,290,393
Islands' Plan Revenue	104,000
Oil	105,000
	<u>103,499,393</u>
<b>ESTIMATED EXPENDITURE</b>	
Departmental	78,595,771
Oil Expenditure	0
Islands Plan Investments	12,831,960
Social Investments	2,453,843
	<u>93,881,573</u>
<b>Net Budget Surplus/(Deficit) before depreciation</b>	<b>9,617,819</b>
 Depreciation	 7,393,962
 <b>Net Budget Surplus/(Deficit)</b>	 <u><u>2,223,857</u></u>
<b>RECONCILIATION TO APPROPRIATION:</b>	
 Estimated MTFP Expenditure (exc Depreciation)	 93,881,573
Less Internal Recharges	(1,520,379)
<b>Appropriation</b>	<u><u>92,361,194</u></u>

## 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.



## 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	Forecast	<b>262.0</b>	103.6	-70.4	-8.0	-2.3	<b>23.0</b>	-25.9		0.0	<b>259.1</b>
2022/23	Budget	<b>259.1</b>	101.9	-77.0	-12.8	-2.5	<b>9.6</b>	-59.4	8.4	0.0	<b>217.7</b>
2023/24	Budget	<b>217.7</b>	102.5	-76.9	-10.8	-2.5	<b>12.3</b>	-69.9		0.0	<b>160.0</b>
2024/25	Budget	<b>160.0</b>	103.1	-76.7	-10.9	-2.5	<b>13.0</b>	-61.9		0.0	<b>111.1</b>
2025/26	Budget	<b>111.1</b>	103.7	-77.4	-10.3	-2.6	<b>13.4</b>	-39.8		0.0	<b>84.8</b>
2026/27	Budget	<b>84.8</b>	103.8	-77.1	-9.2	-2.6	<b>14.9</b>	-12.9		0.0	<b>86.8</b>



**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	Forecast	25.9	0.0	2.9	28.8	39.3	-10.5	17.7
2022/23	Projected	59.4	0.0	0.1	59.6	77.3	-17.7	0.0
2023/24	Projected	69.9	0.0	0.1	70.0	70.0	0.0	0.0
2024/25	Projected	61.9	0.0	0.1	62.0	62.0	0.0	0.0
2025/26	Projected	39.8	0.0	0.1	39.9	39.9	0.0	0.0
2026/27	Projected	12.9	0.0	0.1	13.0	13.0	0.0	0.0

## SALARY SCALES

EFFECTIVE 1 JULY 2022

### Senior Staff

Grade	Minimum	Maximum
A3	110,582	149,613
A2	97,610	117,125
A1	78,103	96,395

### Grades A-I

Grade	Minimum	Maximum
A	52,193	78,343
B	43,646	59,034
C	38,781	47,904
D2	32,461	42,946
D1	32,461	40,090
E2	26,211	34,680
E1	26,211	32,367
F	22,500	27,797
G2	18,989	25,093
G1	18,989	23,437
H2	16,810	22,123
H1	16,810	20,658
I	16,233	17,951

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

		Revenue	Expenditure	Inc/(Dec)	Depreciation	Surplus/
		£000s	£000s	in NLA	£000s	(Deficit)
				£000s		£000s
<b>110 DEVELOPMENT AND COMMERCIAL SERVICES</b>						
0104	DCS Admin	394	2,833	<b>(2,439)</b>	44	(2,483)
0102	Falkland Islands Government Air Service	976	2,512	<b>(1,536)</b>	216	(1,752)
0103	Stanley Airport	13	170	<b>(157)</b>	84	(242)
0553	Fire Airport	-	304	<b>(304)</b>	90	(394)
0325	Falkland Interim Port & Storage System	252	752	<b>(499)</b>	127	(626)
0257	Leisure Centre	98	538	<b>(440)</b>	96	(537)
0453	Court	93	407	<b>(314)</b>	1	(315)
0750	The Governor	-	261	<b>(261)</b>	10	(271)
0607	Computer Section	-	1,128	<b>(1,128)</b>	229	(1,357)
0616	Planning	11	289	<b>(278)</b>	2	(280)
		<b>1,836</b>	<b>9,195</b>	<b>(7,359)</b>	<b>899</b>	<b>(8,258)</b>
<b>120 HUMAN RESOURCES</b>						
0120		-	903	<b>(903)</b>	1	(903)
<b>200 HEALTH &amp; SOCIAL SERVICES</b>						
0201	Health Admin	62	773	<b>(710)</b>	338	(1,049)
0202	Dental	12	578	<b>(566)</b>	11	(577)
0203	Social Services	-	2,069	<b>(2,069)</b>	4	(2,072)
0204	Medical	18	2,294	<b>(2,276)</b>	9	(2,285)
0206	Ward	203	1,403	<b>(1,200)</b>	37	(1,237)
0207	Theatre	30	365	<b>(335)</b>	86	(421)
0208	Primary Care	79	370	<b>(290)</b>	7	(297)
0209	Community Health	-	165	<b>(165)</b>	2	(167)
0211	Pharmacy	25	942	<b>(917)</b>	(0)	(917)
0212	Pathology	71	638	<b>(567)</b>	24	(591)
0213	Medical Estates	-	1,016	<b>(1,016)</b>	66	(1,082)
0214	Medical Facilities	70	661	<b>(591)</b>	22	(613)
0215	Older Peoples Services	-	1,417	<b>(1,417)</b>	72	(1,490)
0216	SMT	-	508	<b>(508)</b>	-	(508)
0217	Physio	4	100	<b>(97)</b>	-	(97)
0218	Radiography	19	149	<b>(130)</b>	50	(180)
0219	Speech & Language	-	107	<b>(107)</b>	(0)	(107)
0220	Tussac House	-	148	<b>(148)</b>	-	(148)
0221	Orthodontics	-	52	<b>(52)</b>	-	(52)
		<b>593</b>	<b>13,754</b>	<b>(13,161)</b>	<b>728</b>	<b>(13,889)</b>
<b>250 EDUCATION</b>						
0251	Administration & General Expenses	-	850	<b>(850)</b>	11	(861)
0252	Falkland College	85	723	<b>(638)</b>	23	(661)
0254	Stanley House	18	508	<b>(490)</b>	33	(523)
0255	Public Library	4	71	<b>(68)</b>	-	(68)
0258	Further Education	17	1,393	<b>(1,376)</b>	-	(1,376)
0259	Infant/Junior School (inc. Camp Ed)	14	3,009	<b>(2,995)</b>	119	(3,114)
0260	Community School	-	2,233	<b>(2,233)</b>	275	(2,507)
0261	Apprenticeships	10	874	<b>(864)</b>	-	(864)
0262	Shield	-	201	<b>(201)</b>	-	(201)
		<b>147</b>	<b>9,862</b>	<b>(9,715)</b>	<b>461</b>	<b>(10,176)</b>

**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	150	912	(762)	64	(826)
0352	Design & Contracts	151	390	(239)	130	(369)
0353	Quarry & Asphalt	5,611	5,084	527	452	75
0354	Plant & Vehicle Workshop	1,367	1,131	236	1,029	(793)
0355	Electricity Supply	4,755	3,548	1,207	1,055	152
0356	Property & Municipal Services	86	1,726	(1,640)	200	(1,840)
0357	Water Supply	645	731	(86)	42	(128)
0358	Housing	1,813	1,036	776	678	98
0360	Highways	330	1,681	(1,351)	1,268	(2,619)
0361	Waste Management	185	829	(644)	-	(644)
0390	Fox Bay Village	17	124	(106)	15	(121)
		15,109	17,192	(2,082)	4,934	(7,016)
<b>410 NATURAL RESOURCES</b>						
0321	Administration & General Expenses	30,709	574	30,135	21	30,113
0322	Fisheries Protection/Harbour Control	-	3,312	(3,312)	(0)	(3,312)
0326	Scientific Budget	110	2,247	(2,137)	7	(2,145)
0400	Agriculture	164	1,009	(845)	28	(873)
0401	Veterinary Services	154	449	(296)	13	(309)
0402	Biosecurity	-	89	(89)	-	(89)
		31,137	7,680	23,456	70	23,386
<b>451 ATTORNEY GENERAL'S CHAMBERS</b>						
0451	AG's Chambers	72	1,254	(1,182)	2	(1,184)
0452	Registry	66	78	(12)	1	(12)
0101	Regulation	26	314	(288)	2	(290)
0105	Telecoms Regulation	20	179	(159)	-	(159)
		183	1,824	(1,641)	5	(1,646)
<b>550 EMERGENCY SERVICES</b>						
0300	Customs & Immigration	4,175	595	3,580	8	3,572
0500	Falkland Island Defence Force	3	540	(537)	53	(590)
0551	Police	473	1,595	(1,123)	21	(1,144)
0552	Domestic Fire	-	501	(501)	71	(572)
0555	Emergency Services Admin	-	650	(650)	-	(650)
0556	Prison	-	322	(322)	49	(371)
0557	Maritime	1	566	(565)	37	(602)
		4,652	4,770	(118)	240	(358)
<b>600 EXECUTIVE MANAGEMENT</b>						
0601	Executive Management	-	589	(589)	12	(601)
0800	Legislature	6	997	(991)	6	(997)
0850	Falkland Island Government Office, London	3	1,004	(1,001)	31	(1,033)
0851	FIGO Flights	3,500	3,800	(300)	-	(300)
		3,509	6,390	(2,881)	50	(2,931)

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

	Revenue £000s	Expenditure £000s	Inc/(Dec) in NLA £000s	Depreciation £000s	Surplus/ (Deficit) £000s
0615 <b>615 POLICY AND ECONOMIC DEVELOPMENT</b>	-	1,304	<b>(1,304)</b>	0	(1,304)
0620 <b>620 DEPARTMENT OF MINERAL RESOURCES</b>	1	311	<b>(311)</b>	0	(311)
<b>700 THE TREASURY</b>					
0602 Treasury	378	2,128	<b>(1,750)</b>	2	(1,752)
0603 Investment Income & Public Debt	12,875	2,201	<b>10,675</b>	-	10,675
0608 Public Accounts Committee	-	69	<b>(69)</b>	-	(69)
0609 Taxation	32,600	548	<b>32,052</b>	5	32,047
0153 Philatelic Bureau	271	464	<b>(193)</b>	-	(193)
	<b>46,124</b>	<b>5,410</b>	<b>40,714</b>	<b>7</b>	<b>40,707</b>
<b>DEPARTMENTAL SURPLUS/(DEFICIT)</b>	<b>103,290</b>	<b>78,596</b>	<b>24,695</b>	<b>7,394</b>	<b>17,301</b>
0999 <b>999 TRANSFER PAYMENTS</b>	104	12,832	<b>(12,728)</b>	-	(12,728)
<b>OPERATIONAL SURPLUS/(DEFICIT)</b>	<b>103,394</b>	<b>91,428</b>	<b>11,967</b>	<b>7,394</b>	<b>4,573</b>
997 <b>997 OIL</b>	105	0	<b>105</b>	0	105
0998 <b>998 FUND TRANSFERS</b>	-	2,454	<b>(2,454)</b>	-	(2,454)
<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>103,499</b>	<b>93,882</b>	<b>9,618</b>	<b>7,394</b>	<b>2,224</b>
Less Internal recharges	1,520	1,520	-	-	-
Total Appropriation	<b>101,979</b>	<b>92,361</b>	<b>9,618</b>	<b>7,394</b>	<b>2,224</b>

## ABSTRACT OF REVENUE BY DIRECTORATE

Actual 2020/21  £		Revised Estimate 2021/22 £	Estimate for 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
1,323,653	110 Development and Commercial Services	1,501,361	<b>1,836,422</b>	1,836,422	1,836,422	1,836,422	1,588,570
-	120 Human Resources	-	-	-	-	-	-
- 433,272.09	200 Health and Social Services	646,044	<b>592,794</b>	592,794	592,794	592,794	592,794
135,821	250 Education	118,330	<b>146,880</b>	146,880	146,880	146,880	146,880
13,747,836	350 Public Works	13,324,226	<b>15,109,089</b>	15,249,089	15,249,089	15,549,089	15,549,089
30,590,822	410 Natural Resources	28,309,168	<b>31,136,512</b>	31,006,513	31,006,513	31,006,513	31,006,513
217,466	450 Attorney General	182,919	<b>183,419</b>	183,419	183,419	183,419	183,419
2,843,998	550 Emergency Services	2,062,641	<b>4,651,540</b>	5,025,080	5,312,781	5,314,141	5,315,531
2,013,156	600 Executive Management	2,277,500	<b>3,509,000</b>	3,509,000	3,509,000	3,509,000	3,509,000
70	615 Policy	2,600	-	-	-	-	-
1,063,027	620 Mineral Resources	378,000	<b>500</b>	500	500	500	500
58,218,412	700 The Treasury	43,111,315	<b>46,124,236</b>	46,431,543	46,746,403	47,068,965	47,399,461
109,720,988	<b>TOTAL DEPARTMENTAL BUDGET</b>	91,914,105	<b>103,290,392</b>	103,981,240	104,583,801	105,207,723	105,291,757
	<b>TRANSFER PAYMENTS</b>						
45,168	999 Island Plan Investments	61,800	<b>104,000</b>	122,800	122,800	122,800	122,800
-	997 Oil Revenues	210,000	<b>105,000</b>	-	-	-	-
109,766,156	<b>TOTAL OPERATING REVENUE</b>	92,185,905	<b>103,499,392</b>	104,104,040	104,706,601	105,330,523	105,414,557
1,062,175	Less Internal recharges	1,251,260	<b>1,520,379</b>	1,521,979	1,521,979	1,521,979	1,521,979
108,703,981	<b>TOTAL OPERATING REVENUE (excluding internal recharges)</b>	90,934,645	<b>101,979,013</b>	<b>102,582,061</b>	<b>103,184,622</b>	<b>103,808,544</b>	<b>103,892,578</b>

## ABSTRACT OF EXPENDITURE BY DIRECTORATE

Actual 2020/21  £		Revised Estimate 2021/22 £	Estimate for 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
8,784,682	110 Development and Commercial Services	9,127,039	<b>10,094,025</b>	9,700,774	9,639,739	10,792,619	11,622,709
711,639	120 Human Resources	925,842	<b>903,439</b>	903,438	903,438	903,438	903,438
11,445,068	200 Health and Social Services	14,515,011	<b>14,481,973</b>	14,668,248	15,165,815	15,379,507	15,379,507
8,799,851	250 Education	9,681,658	<b>10,323,018</b>	10,477,498	10,515,882	10,519,882	10,519,882
18,489,431	350 Public Works	19,899,397	<b>22,125,546</b>	23,927,818	24,738,202	27,206,202	28,181,545
6,530,854	410 Natural Resources	6,925,152	<b>7,750,274</b>	8,146,865	8,063,559	8,063,559	8,063,559
1,580,056	450 Attorney General	1,766,075	<b>1,829,126</b>	1,827,337	1,828,137	1,827,337	1,828,137
4,131,469	550 Emergency Services	4,597,582	<b>5,009,287</b>	5,006,874	4,959,940	5,001,456	5,121,153
4,679,971	600 Executive Management	4,543,855	<b>6,439,591</b>	6,095,986	6,095,986	6,095,986	6,095,986
1,004,890	615 Policy	1,153,380	<b>1,304,146</b>	1,163,447	1,120,896	1,120,896	1,120,896
499,761	620 Mineral Resources	680,420	<b>311,816</b>	275,798	223,651	223,651	223,651
4,002,094	700 The Treasury	2,989,799	<b>5,417,491</b>	5,460,296	5,574,766	5,640,390	5,657,200
70,659,766	<b>TOTAL DEPARTMENTAL BUDGET</b>	76,805,208	<b>85,989,732</b>	87,654,379	88,830,013	92,774,925	94,717,665
	<b>ISLANDS PLAN INVESTMENTS</b>						
8,142,925	999 Island Plan Investments	6,069,780	<b>12,831,960</b>	10,818,067	10,876,029	10,347,080	9,162,880
78,802,691	<b>TOTAL OPERATING EXPENDITURE</b>	82,874,988	<b>98,821,692</b>	98,472,446	99,706,042	103,122,005	103,880,545
1,062,175	Less Internal Recharges	1,251,260	<b>1,520,379</b>	1,521,979	1,521,979	1,521,979	1,521,979
7,401,834	Less Capital Charges	7,175,130	<b>7,393,962</b>	9,127,044	10,529,052	13,807,052	16,057,395
70,338,682	<b>NET OPERATING EXPENDITURE</b>	74,448,598	<b>89,907,351</b>	87,823,423	87,655,011	87,792,974	86,301,171
3,783,502	Add Social Investments	2,284,683	<b>2,453,843</b>	2,500,189	2,547,694	2,596,386	2,646,296
6,114	Add Oil Expenditure	300,000	-	-	-	-	-
74,128,297	<b>TOTAL APPROPRIATION</b>	77,033,281	<b>92,361,194</b>	90,323,612	90,202,705	90,389,360	88,947,466

## SUMMARY OF REVENUE AND EXPENDITURE (exc Oil)

Actual 2020/21  £m		Adjusted Budget for 2021/22 £m	Proposed Budget 2022/23 £m	Projection for 2023/24 £m	Projection for 2024/25 £m	Projection for 2025/26 £m	Projection for 2026/27 £m
<b>SUMMARY OF EXPENDITURE BY GROUP</b>							
31.1	Salaries & Wages	32.8	34.9	36.1	35.7	35.7	35.2
1.5	Staffing Costs	2.4	2.6	2.5	2.4	2.4	2.4
22.4	Departmental Operating Costs	24.6	29.1	29.5	29.6	30.2	30.2
5.5	Departmental Overheads	6.5	7.1	7.0	7.0	7.0	7.2
1.5	Social Payments	2.0	2.0	2.0	2.0	2.0	2.0
0.1	Refunds	0.1	0.0	0.0	0.0	0.0	0.0
1.1	Departmental Transfers	1.3	1.5	1.5	1.5	1.5	1.5
7.4	Capital Charges	7.2	7.4	9.1	10.5	13.8	16.1
0.0	Special Expenditure	0.0	0.0	0.0	0.0	0.0	0.0
8.1	Transfer Payments	6.1	12.8	10.8	10.9	10.3	9.2
<b>78.8</b>	<b>Total Operating Expenditure</b>	<b>82.9</b>	<b>97.4</b>	<b>98.5</b>	<b>99.7</b>	<b>103.1</b>	<b>103.9</b>



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

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

Actual 2020/21	Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>SUMMARY OF REVENUE</b>						
(801) 100 Aviation Services	(940)	(989)	(989)	(989)	(989)	(989)
(133) 104 Development and Commercial Services	(147)	(394)	(394)	(394)	(394)	(146)
(278) 0325 FIPASS	(214)	(252)	(252)	(252)	(252)	(252)
(75) 257 Leisure Centre	(98)	(98)	(98)	(98)	(98)	(98)
(22) 0453 Courts	(93)	(93)	(93)	(93)	(93)	(93)
(14) 0616 Planning	(11)	(11)	(11)	(11)	(11)	(11)
<b>(1,324) Total revenue</b>	<b>(1,501)</b>	<b>(1,836)</b>	<b>(1,836)</b>	<b>(1,836)</b>	<b>(1,836)</b>	<b>(1,589)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>						
3,150 100 Aviation Services	3,029	3,377	3,385	3,423	3,422	3,547
2,428 104 Development and Commercial Services	2,674	2,877	2,690	2,626	3,778	4,481
836 0325 FIPASS	812	879	879	879	879	879
413 257 Leisure Centre	593	635	637	637	637	637
424 0453 Courts	492	409	413	415	416	418
1,047 0607 Computer Section	1,011	1,357	1,134	1,097	1,097	1,097
222 0616 Planning	269	291	291	291	291	291
265 0750 The Governor	281	271	273	273	273	273
<b>8,785 Total Expenditure (inc depreciation)</b>	<b>9,161</b>	<b>10,094</b>	<b>9,701</b>	<b>9,640</b>	<b>10,793</b>	<b>11,623</b>
7,461 <b>(SURPLUS)/DEFICIT (inc depreciation)</b>	7,659	8,258	7,864	7,803	8,956	10,034
<b>EXPENDITURE (inc depreciation)</b>						
2,896 Salaries and Wages	3,043	3,476	3,522	3,456	3,456	3,009
103 Staffing Costs	177	220	136	137	136	136
2,439 Departmental Operating Costs	2,745	2,866	2,618	2,622	2,625	2,626
2,080 Departmental Overheads	2,076	2,269	2,298	2,298	2,298	2,298
174 Social Payments	180	95	95	95	95	95
Refunds						
193 Departmental Transfers	244	270	272	272	272	272
899 Capital Charges	663	899	760	760	1,910	3,185
<b>8,785 Total Expenditure inc Depreciation</b>	<b>9,127</b>	<b>10,094</b>	<b>9,701</b>	<b>9,640</b>	<b>10,793</b>	<b>11,623</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>SUMMARY OF REVENUE</b>							
(793,249)	102 FIGAS	(926,784)	<b>(975,826)</b>	(975,826)	(975,826)	(975,826)	(975,826)
(8,007)	103 Stanley Airport	(12,920)	<b>(12,920)</b>	(12,920)	(12,920)	(12,920)	(12,920)
<b>(801,256)</b>		<b>(939,704)</b>	<b>(988,746)</b>	<b>(988,746)</b>	<b>(988,746)</b>	<b>(988,746)</b>	<b>(988,746)</b>
<b>SUMMARY OF EXPENDITURE</b>							
2,559,668	102 FIGAS	2,482,030	<b>2,728,112</b>	2,736,256	2,773,756	2,773,756	2,898,756
219,545	103 Stanley Airport	220,633	<b>254,633</b>	242,633	243,033	242,633	242,633
370,711	553 Aviation Fire	326,368	<b>394,134</b>	406,083	406,083	406,083	406,083
<b>3,149,924</b>	Total Expenditure (inc depreciation)	<b>3,029,031</b>	<b>3,376,879</b>	<b>3,384,972</b>	<b>3,422,872</b>	<b>3,422,472</b>	<b>3,547,472</b>
2,348,668	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	2,089,327	<b>2,388,134</b>	2,396,226	2,434,126	2,433,726	2,558,726
<b>EXPENDITURE</b>							
1,531,979	Salaries and Wages	1,518,280	<b>1,619,374</b>	1,655,667	1,655,667	1,655,667	1,655,667
67,825	Staffing Costs	124,256	<b>149,010</b>	65,710	66,110	65,710	65,710
1,010,309	Departmental Operating Costs	947,950	<b>1,064,450</b>	1,069,350	1,069,350	1,069,350	1,069,350
113,126	Departmental Overheads	104,910	<b>109,010</b>	107,110	107,110	107,110	107,110
36,295	Departmental Transfers	36,100	<b>44,644</b>	44,244	44,244	44,244	44,244
390,391	Capital Charges	297,535	<b>390,391</b>	442,891	480,391	480,391	605,391
<b>3,149,924</b>	Total Expenditure (inc depreciation)	<b>3,029,031</b>	<b>3,376,879</b>	<b>3,384,972</b>	<b>3,422,872</b>	<b>3,422,472</b>	<b>3,547,472</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**DEVELOPMENT & COMMERCIAL SERVICES 102 FIGAS** Accounting Officer General Manager FIGAS

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(20,397)	0004	(36,050)	<b>(37,000)</b>	(37,000)	(37,000)	(37,000)	(37,000)
(609,465)	0005	(566,500)	<b>(602,000)</b>	(602,000)	(602,000)	(602,000)	(602,000)
(42,060)	0008	(41,200)	<b>(42,350)</b>	(42,350)	(42,350)	(42,350)	(42,350)
(2,252)	0010	(69,587)	<b>(69,587)</b>	(69,587)	(69,587)	(69,587)	(69,587)
(11,964)	0011	(2,575)	<b>(10,575)</b>	(10,575)	(10,575)	(10,575)	(10,575)
(8,920)	0012	(10,300)	<b>(10,300)</b>	(10,300)	(10,300)	(10,300)	(10,300)
(36,138)	0013	(97,850)	<b>(100,000)</b>	(100,000)	(100,000)	(100,000)	(100,000)
(3,977)	0046	(11,495)	<b>(11,495)</b>	(11,495)	(11,495)	(11,495)	(11,495)
(51,770)	0047	(64,118)	<b>(64,118)</b>	(64,118)	(64,118)	(64,118)	(64,118)
-	0048	(20,600)	<b>(20,600)</b>	(20,600)	(20,600)	(20,600)	(20,600)
(5,197)	0079	(3,708)	<b>(5,000)</b>	(5,000)	(5,000)	(5,000)	(5,000)
(1,110)	0149	(2,802)	<b>(2,802)</b>	(2,802)	(2,802)	(2,802)	(2,802)
<b>(793,249)</b>		<b>(926,784)</b>	<b>(975,826)</b>	<b>(975,826)</b>	<b>(975,826)</b>	<b>(975,826)</b>	<b>(975,826)</b>
<b>EXPENDITURE</b>							
1,093,896	0310	1,093,520	<b>1,213,291</b>	1,224,557	1,224,557	1,224,557	1,224,557
22,585	0332	26,330	<b>28,431</b>	26,325	26,325	26,325	26,325
106,413	0340	117,400	<b>124,172</b>	124,065	124,065	124,065	124,065
-	1700	-	<b>(51,509)</b>	(32,218)	(32,218)	(32,218)	(32,218)
<b>1,222,893</b>		<b>1,237,250</b>	<b>1,314,385</b>	<b>1,342,729</b>	<b>1,342,729</b>	<b>1,342,729</b>	<b>1,342,729</b>
17,551	0330	18,000	<b>18,000</b>	18,000	18,000	18,000	18,000
3,247	0334	3,140	<b>8,000</b>	3,200	3,200	3,200	3,200
558	0338	280	<b>6,000</b>	300	300	300	300
16,331	0759	62,800	<b>62,800</b>	-	-	-	-
22,208	0761	19,000	<b>13,000</b>	15,000	15,000	15,000	15,000
<b>59,895</b>		<b>103,220</b>	<b>107,800</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>
1,962	0402	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
4,034	0403	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
7,061	0601	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
9,024	0602	9,500	<b>9,500</b>	9,500	9,500	9,500	9,500
3,431	0606	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
556,931	0613	400,000	<b>450,000</b>	450,000	450,000	450,000	450,000
441,676	0614	391,500	<b>459,200</b>	459,200	459,200	459,200	459,200
-	0755	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
6,787	1003	8,500	<b>7,500</b>	8,500	8,500	8,500	8,500
6,949	1021	4,000	<b>5,000</b>	5,000	5,000	5,000	5,000
(1,327)	1204	-	<b>-</b>	-	-	-	-
11,397	1429	33,000	<b>33,000</b>	33,000	33,000	33,000	33,000
(100,219)	1600	-	<b>-</b>	-	-	-	-
<b>947,708</b>		<b>862,500</b>	<b>980,200</b>	<b>981,200</b>	<b>981,200</b>	<b>981,200</b>	<b>981,200</b>
11,872	0600	7,000	<b>9,000</b>	7,000	7,000	7,000	7,000
44,845	0603	40,710	<b>45,710</b>	45,710	45,710	45,710	45,710
2,951	0604	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
5,592	0605	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
3,789	0608	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
5,519	0609	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
1,867	0611	1,750	<b>1,750</b>	1,750	1,750	1,750	1,750
-	0702	50	<b>50</b>	50	50	50	50
2,020	0723	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
5,580	1203	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<b>84,035</b>		<b>71,510</b>	<b>78,510</b>	<b>76,510</b>	<b>76,510</b>	<b>76,510</b>	<b>76,510</b>
26,956	0502	22,600	<b>28,496</b>	28,496	28,496	28,496	28,496
1,089	0505	600	<b>1,000</b>	600	600	600	600
40	0508	200	<b>100</b>	100	100	100	100
733	0511	1,300	<b>1,300</b>	1,300	1,300	1,300	1,300
<b>28,817</b>		<b>24,700</b>	<b>30,896</b>	<b>30,496</b>	<b>30,496</b>	<b>30,496</b>	<b>30,496</b>
216,321	1708	182,850	<b>216,321</b>	268,821	306,321	306,321	431,321
<b>216,321</b>		<b>182,850</b>	<b>216,321</b>	<b>268,821</b>	<b>306,321</b>	<b>306,321</b>	<b>431,321</b>
<b>2,559,668</b>		<b>2,482,030</b>	<b>2,728,112</b>	<b>2,736,256</b>	<b>2,773,756</b>	<b>2,773,756</b>	<b>2,898,756</b>
<b>1,766,419</b>		<b>1,555,246</b>	<b>1,752,286</b>	<b>1,760,430</b>	<b>1,797,930</b>	<b>1,797,930</b>	<b>1,922,930</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**DEVELOPMENT & COMMERCIAL SERVICES 103 STANLEY AIRPORT Accounting Officer GM 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 2020/21	Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£	£	£	£	£	£	£
<b>REVENUE</b>						
(690) Landing Charges	(3,000)	<b>(3,000)</b>	(3,000)	(3,000)	(3,000)	(3,000)
(297) Plant Hire - Camp Airstrips	(510)	<b>(510)</b>	(510)	(510)	(510)	(510)
(7,020) Land Rent	(9,410)	<b>(9,410)</b>	(9,410)	(9,410)	(9,410)	(9,410)
<b>(8,007) Total Revenue</b>	<b>(12,920)</b>	<b>(12,920)</b>	(12,920)	(12,920)	(12,920)	(12,920)
<b>EXPENDITURE</b>						
71,136 Salaries/Wages	66,020	<b>82,210</b>	82,210	82,210	82,210	82,210
1,898 Retirement Pension Contribs.	1,950	<b>3,159</b>	3,159	3,159	3,159	3,159
5,551 Occupational Pension Contributions	5,550	<b>5,911</b>	5,911	5,911	5,911	5,911
- Vacancy Factor	-	<b>(2,289)</b>	(2,289)	(2,289)	(2,289)	(2,289)
<b>78,585 Total Salaries &amp; Wages</b>	<b>73,520</b>	<b>88,991</b>	88,991	88,991	88,991	88,991
- Medical Fees	300	-	-	400	-	-
- Passages & Travel	778	<b>3,200</b>	3,200	3,200	3,200	3,200
- Travel & Subsistence	156	<b>4,400</b>	4,400	4,400	4,400	4,400
- Mandatory training	1,789	<b>12,000</b>	-	-	-	-
<b>- Total Staffing Costs</b>	<b>3,023</b>	<b>19,600</b>	7,600	8,000	7,600	7,600
- Repairs & Maintenance - Vehicles	-	-	-	-	-	-
13,697 Repairs & Maint. Minor Equip.	12,000	<b>12,000</b>	12,000	12,000	12,000	12,000
574 Repl. Small Tools & Equipment	300	<b>300</b>	300	300	300	300
- Fuel & Lubricants	50	<b>50</b>	50	50	50	50
- Camp Airstrip Improvements	-	<b>3,000</b>	3,000	3,000	3,000	3,000
12,866 Maintenance Stanley Airport	12,000	<b>12,000</b>	12,000	12,000	12,000	12,000
4,853 Specialist/Consultancy Services	7,000	<b>7,000</b>	7,000	7,000	7,000	7,000
198 Office Furniture	-	-	-	-	-	-
<b>32,188 Total Departmental Operating Costs</b>	<b>31,350</b>	<b>34,350</b>	34,350	34,350	34,350	34,350
3,282 Tele Telex & Fax Charges	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
8,890 Central Heating costs	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
17 Incidental expenses	100	<b>100</b>	100	100	100	100
294 Stationery & Office Requisites	400	<b>400</b>	400	400	400	400
392 Cleaning	500	<b>500</b>	500	500	500	500
3,930 Camp Airstrip Improvements	3,000	-	-	-	-	-
<b>16,950 Total Departmental Overheads</b>	<b>17,000</b>	<b>14,000</b>	14,000	14,000	14,000	14,000
6,606 Electricity	9,000	<b>11,348</b>	11,348	11,348	11,348	11,348
861 Water	1,300	<b>1,300</b>	1,300	1,300	1,300	1,300
11 Postage Overseas Mail	20	<b>20</b>	20	20	20	20
- Septic Tank Cleaning	680	<b>680</b>	680	680	680	680
<b>7,478 Total Departmental Transfers</b>	<b>11,000</b>	<b>13,348</b>	13,348	13,348	13,348	13,348
84,344 Depreciation	84,740	<b>84,344</b>	84,344	84,344	84,344	84,344
<b>84,344 Total Capital Charges</b>	<b>84,740</b>	<b>84,344</b>	84,344	84,344	84,344	84,344
<b>219,545 Total Expenditure (inc depreciation)</b>	<b>220,633</b>	<b>254,633</b>	242,633	243,033	242,633	242,633
211,538 <b>(SURPLUS)/DEFICIT (inc depreciation)</b>	207,713	<b>241,713</b>	229,713	230,113	229,713	229,713

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### DEVELOPMENT & COMMERCIAL SERVICES 553 FIRE (AIRPORT) Accounting Officer GM 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
213,417	0310	Salaries/Wages	189,680	<b>207,263</b>	207,263	207,263	207,263
4,585	0332	Retirement Pension Contribs.	4,880	<b>6,318</b>	6,318	6,318	6,318
12,499	0340	Occupational Pension Contributions	12,950	<b>16,107</b>	16,107	16,107	16,107
-	1700	Vacancy Factor	-	<b>(13,690)</b>	(5,741)	(5,741)	(5,741)
<b>230,502</b>		<b>Total Salaries &amp; Wages</b>	<b>207,510</b>	<b>215,998</b>	<b>223,947</b>	<b>223,947</b>	<b>223,947</b>
238	0330	Medical Fees	200	<b>200</b>	200	200	200
676	0334	Passages & Travel Expenses	6,400	<b>6,400</b>	6,400	6,400	6,400
-	0338	Travel & Subsistence Allowances	4,333	<b>4,100</b>	4,100	4,100	4,100
7,016	0761	Mandatory Training/CPD	7,080	<b>10,910</b>	10,910	10,910	10,910
<b>7,930</b>		<b>Total Staffing Costs</b>	<b>18,013</b>	<b>21,610</b>	<b>21,610</b>	<b>21,610</b>	<b>21,610</b>
873	0402	Fuel - Vehicles	2,000	<b>2,000</b>	3,000	3,000	3,000
1,208	0403	Repairs & Maintenance - Vehicles	4,300	<b>3,000</b>	3,000	3,000	3,000
13,580	0601	Clothing	16,900	<b>14,000</b>	16,900	16,900	16,900
127	0602	Repairs & Maint. Minor Equip.	300	<b>300</b>	300	300	300
534	0606	Repl. Small Tools & Equipment	600	<b>600</b>	600	600	600
14,091	0613	Repairs & Maint - Major Equipment	30,000	<b>30,000</b>	30,000	30,000	30,000
<b>30,412</b>		<b>Total Departmental Operating Costs</b>	<b>54,100</b>	<b>49,900</b>	<b>53,800</b>	<b>53,800</b>	<b>53,800</b>
617	0600	Tele Telex & Fax Charges	700	<b>700</b>	700	700	700
70	0605	Books & Periodicals	300	<b>400</b>	400	400	400
277	0608	Stationery & Office Requisites	400	<b>400</b>	500	500	500
11,178	1912	Fire Service Equipment	15,000	<b>15,000</b>	15,000	15,000	15,000
<b>12,142</b>		<b>Total Departmental Overheads</b>	<b>16,400</b>	<b>16,500</b>	<b>16,600</b>	<b>16,600</b>	<b>16,600</b>
-	0501	FIGAS Airfares & Freight	400	<b>400</b>	400	400	400
<b>-</b>		<b>Total Departmental Transfers</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
89,726	1708	Depreciation	29,945	<b>89,726</b>	89,726	89,726	89,726
<b>89,726</b>		<b>Total Capital Charges</b>	<b>29,945</b>	<b>89,726</b>	<b>89,726</b>	<b>89,726</b>	<b>89,726</b>
<b>370,711</b>		<b>Total Expenditure (inc depreciation)</b>	<b>326,368</b>	<b>394,134</b>	<b>406,083</b>	<b>406,083</b>	<b>406,083</b>
<b>370,711</b>		<b>(SURPLUS)/DEFICIT(inc depreciation)</b>	<b>326,368</b>	<b>394,134</b>	<b>406,083</b>	<b>406,083</b>	<b>406,083</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### DEVELOPMENT & COMMERCIAL SERVICES 104 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(125,600)	0032	(129,640)	(133,820)	(133,820)	(133,820)	(133,820)	(133,820)
-	0058	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
(7,622)	0232	(15,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
-	0230	-	(247,852)	(247,852)	(247,852)	(247,852)	-
<b>(133,412)</b>		<b>(146,640)</b>	<b>(393,672)</b>	<b>(393,672)</b>	<b>(393,672)</b>	<b>(393,672)</b>	<b>(145,820)</b>
<b>EXPENDITURE</b>							
470,737	0310	517,906	871,764	850,165	785,367	785,367	340,563
8,443	0332	7,384	13,689	13,426	12,636	12,636	10,530
18,868	0340	16,442	20,377	20,377	20,377	20,377	20,377
-	1700	-	(52,135)	(22,646)	(22,646)	(22,646)	(22,646)
<b>498,048</b>		<b>541,732</b>	<b>853,695</b>	<b>861,322</b>	<b>795,734</b>	<b>795,734</b>	<b>348,824</b>
18,477	0334	22,770	30,537	30,537	30,537	30,537	30,537
1,674	0338	1,000	1,000	1,000	1,000	1,000	1,000
-	0759	-	250	250	250	250	250
<b>20,151</b>		<b>23,770</b>	<b>31,787</b>	<b>31,787</b>	<b>31,787</b>	<b>31,787</b>	<b>31,787</b>
4,428	0400	2,778	4,000	2,000	2,000	2,000	2,000
79,209	0840	123,000	69,188	-	-	-	-
-	0613	-	50,320	67,804	67,804	67,804	67,804
5,280	0849	21,120	31,400	31,400	31,400	31,400	31,400
134,272	1003	127,171	133,820	133,820	133,820	133,820	133,820
23,215	1429	-	-	-	-	-	-
102,998	1869	137,500	137,500	137,500	137,500	137,500	137,500
-	3065	30,440	30,440	30,440	30,440	30,440	30,440
59,666	4106	50,220	51,100	51,980	53,800	55,680	55,680
209,111	4110	222,230	172,500	-	-	-	-
155,566	4632	160,000	160,000	160,000	160,000	160,000	160,000
32,464	1414	36,000	36,000	36,000	36,000	36,000	36,000
<b>806,211</b>		<b>910,459</b>	<b>876,268</b>	<b>650,944</b>	<b>652,764</b>	<b>654,644</b>	<b>654,644</b>
6,269	0600	10,000	10,000	10,000	10,000	10,000	10,000
1,675	0604	1,389	1,000	1,000	1,000	1,000	1,000
-	0605	450	450	450	450	450	450
1,859	0608	1,583	1,583	1,583	1,583	1,583	1,583
893	0610	-	-	-	-	-	-
1,042,000	0749	1,072,000	1,056,000	1,087,000	1,087,000	1,087,000	1,087,000
2,729	0723	778	778	778	778	778	778
933	1171	694	500	500	500	500	500
2,846	1702	778	778	778	778	778	778
-	2000	33,714	-	-	-	-	-
<b>1,059,202</b>		<b>1,121,386</b>	<b>1,071,089</b>	<b>1,102,089</b>	<b>1,102,089</b>	<b>1,102,089</b>	<b>1,102,089</b>
43,682	1708	42,720	43,682	43,682	43,682	1,193,682	2,343,682
<b>43,682</b>		<b>42,720</b>	<b>43,682</b>	<b>43,682</b>	<b>43,682</b>	<b>1,193,682</b>	<b>2,343,682</b>
<b>2,427,559</b>		<b>2,640,067</b>	<b>2,876,520</b>	<b>2,689,823</b>	<b>2,626,056</b>	<b>3,777,936</b>	<b>4,481,026</b>
2,294,146		2,493,427	2,482,848	2,296,151	2,232,384	3,384,264	4,335,206

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**DEVELOPMENT & COMMERCIAL SERVICES 257 LEISURE CENTRE** Accounting Officer Leisure Centre Manager

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0049	-	-	-	-	-	-
(829)	0051	(1,545)	(1,545)	(1,545)	(1,545)	(1,545)	(1,545)
(65,350)	0053	(78,541)	(78,541)	(78,541)	(78,541)	(78,541)	(78,541)
(17)	0054	-	-	-	-	-	-
(3,213)	0067	(11,330)	(11,330)	(11,330)	(11,330)	(11,330)	(11,330)
(370)	0068	(3,090)	(3,090)	(3,090)	(3,090)	(3,090)	(3,090)
(39)	0079	-	-	-	-	-	-
(4,707)	0149	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
(74,525)	<b>Total Revenue</b>	(98,006)	(98,006)	(98,006)	(98,006)	(98,006)	(98,006)
<b>EXPENDITURE</b>							
212,472	0310	287,080	294,739	294,739	294,739	294,739	294,739
15,668	0320	4,650	4,650	4,650	4,650	4,650	4,650
6,872	0332	11,700	12,636	12,636	12,636	12,636	12,636
11,983	0340	20,660	19,615	19,615	19,615	19,615	19,615
-	1700	-	(8,175)	(8,175)	(8,175)	(8,175)	(8,175)
246,995	<b>Total Salaries &amp; Wages</b>	324,090	323,465	323,465	323,465	323,465	323,465
-	0334	2,037	9,396	9,396	9,396	9,396	9,396
2,766	0761	10,000	10,000	10,000	10,000	10,000	10,000
2,766	<b>Total Staffing Costs</b>	12,037	19,396	19,396	19,396	19,396	19,396
26	0402	80	80	80	80	80	80
190	0601	2,260	2,260	2,260	2,260	2,260	2,260
1,450	0602	2,500	2,500	2,500	2,500	2,500	2,500
949	0606	2,500	2,500	2,500	2,500	2,500	2,500
35,051	0613	40,000	40,000	40,000	40,000	40,000	40,000
2,611	0755	1,000	1,000	1,000	1,000	1,000	1,000
3,944	0760	7,000	7,000	7,000	7,000	7,000	7,000
-	0794	5,000	5,000	5,000	5,000	5,000	5,000
1,327	1003	2,000	2,000	2,000	2,000	2,000	2,000
10,159	1036	14,400	14,400	14,400	14,400	14,400	14,400
413	1426	2,500	2,500	2,500	2,500	2,500	2,500
6,442	1039	13,000	13,000	13,000	13,000	13,000	13,000
(31,823)	1600	-	-	-	-	-	-
30,739	<b>Total Departmental Operating Costs</b>	92,240	92,240	92,240	92,240	92,240	92,240
1,038	0600	2,800	2,800	2,800	2,800	2,800	2,800
142	0604	1,000	1,000	1,000	1,000	1,000	1,000
727	0608	1,000	1,000	1,000	1,000	1,000	1,000
18,639	0609	18,000	18,000	18,000	18,000	18,000	18,000
160	0611	100	100	100	100	100	100
-	0723	2,000	2,000	2,000	2,000	2,000	2,000
-	0731	330	330	330	330	330	330
4,411	1919	4,000	4,000	4,000	4,000	4,000	4,000
25,118	<b>Total Departmental Overheads</b>	29,230	29,230	29,230	29,230	29,230	29,230
7,541	0502	15,510	21,556	23,556	23,556	23,556	23,556
-	0503	37,130	37,130	37,130	37,130	37,130	37,130
3,772	0505	15,000	15,000	15,000	15,000	15,000	15,000
268	0507	330	330	330	330	330	330
11,581	<b>Total Departmental Transfers</b>	67,970	74,016	76,016	76,016	76,016	76,016
96,279	1708	67,230	96,279	96,279	96,279	96,279	96,279
96,279	<b>Total Capital Charges</b>	67,230	96,279	96,279	96,279	96,279	96,279
413,478	<b>Total Expenditure (inc depreciation)</b>	592,797	634,626	636,626	636,626	636,626	636,626
338,953	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	494,791	536,620	538,621	538,621	538,621	538,621

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### DEVELOPMENT & COMMERCIAL SERVICES 453 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget for 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0079	(30)	(30)	(30)	(30)	(30)	(30)
(9,678)	0129	(71,300)	(71,300)	(71,300)	(71,300)	(71,300)	(71,300)
(3,312)	0130	(10,300)	(10,588)	(10,588)	(10,588)	(10,588)	(10,588)
(2,037)	0133	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
-	0135	-	-	-	-	-	-
(7,362)	0187	(9,682)	(9,953)	(9,953)	(9,953)	(9,953)	(9,953)
<b>(22,390)</b>	<b>Total Revenue</b>	<b>(92,512)</b>	<b>(93,071)</b>	<b>(93,071)</b>	<b>(93,071)</b>	<b>(93,071)</b>	<b>(93,071)</b>
<b>EXPENDITURE</b>							
182,768	0310	209,920	231,062	231,062	231,062	231,062	231,062
2,348	0332	2,930	3,159	3,159	3,159	3,159	3,159
3,641	0340	3,640	4,121	4,121	4,121	4,121	4,121
-	1700	-	(5,959)	(5,959)	(5,959)	(5,959)	(5,959)
<b>188,756</b>	<b>Total Salaries &amp; Wages</b>	<b>216,490</b>	<b>232,383</b>	<b>232,383</b>	<b>232,383</b>	<b>232,383</b>	<b>232,383</b>
6,256	0334	7,379	4,698	4,698	4,698	4,698	4,698
-	0335	-	-	-	-	-	-
-	0338	-	-	-	-	-	-
60	0759	250	250	250	250	250	250
(2,800)	0761	-	-	-	-	-	-
<b>3,516</b>	<b>Total Staffing Costs</b>	<b>7,629</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
1,540	1003	1,500	1,500	1,500	1,500	1,500	1,500
1,416	1110	15,000	9,500	9,500	9,500	9,500	9,500
8,908	1111	21,000	18,000	21,000	21,000	21,000	21,000
327	1113	200	200	200	200	200	200
180	1118	-	-	-	-	-	-
8,979	1120	2,400	4,400	5,000	5,500	6,000	6,500
12,275	1121	12,000	18,000	19,000	20,000	21,000	22,000
5,401	1429	-	1,000	1,000	1,000	1,000	1,000
469	1702	300	300	300	300	300	300
394	1709	900	600	600	600	600	600
<b>39,887</b>	<b>Total Departmental Operating Costs</b>	<b>53,440</b>	<b>53,640</b>	<b>58,240</b>	<b>59,740</b>	<b>61,240</b>	<b>62,740</b>
5,271	0600	7,400	7,700	7,700	7,700	7,700	7,700
2,019	0604	1,600	1,600	1,600	1,600	1,600	1,600
8,293	0605	10,500	10,500	10,500	11,000	11,000	11,500
(73)	0608	900	400	300	300	200	200
<b>15,510</b>	<b>Total Departmental Overheads</b>	<b>20,400</b>	<b>20,200</b>	<b>20,100</b>	<b>20,600</b>	<b>20,500</b>	<b>21,000</b>
174,472	1117	180,000	95,000	95,000	95,000	95,000	95,000
<b>174,472</b>	<b>Total Social Payments</b>	<b>180,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
720	0502	920	1,160	1,160	1,160	1,160	1,160
60	0505	100	100	100	100	100	100
7	0508	40	40	40	40	40	40
<b>787</b>	<b>Total Departmental Transfers</b>	<b>1,060</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
1,069	1708	13,470	1,069	1,069	1,069	1,069	1,069
<b>1,069</b>	<b>Total Capital Charges</b>	<b>13,470</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>
<b>423,998</b>	<b>Total Expenditure (inc depreciation)</b>	<b>492,489</b>	<b>408,540</b>	<b>413,040</b>	<b>415,040</b>	<b>416,440</b>	<b>418,440</b>
<b>401,609</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>399,977</b>	<b>315,469</b>	<b>319,969</b>	<b>321,969</b>	<b>323,369</b>	<b>325,369</b>



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### DEVELOPMENT & COMMERCIAL SERVICES 607 COMPUTER SECTION Accounting Officer DDCS

**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 2020/21 £		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>EXPENDITURE</b>							
(41,062)	0902	81,840	<b>96,340</b>	64,840	64,840	64,840	64,840
304	1429	21,000	<b>21,000</b>	21,000	21,000	21,000	21,000
<u>(40,758)</u>		<u>102,840</u>	<u><b>117,340</b></u>	<u>85,840</u>	<u>85,840</u>	<u>85,840</u>	<u>85,840</u>
	<b>Total Departmental Operating Costs</b>						
173,406	0600	187,100	<b>187,100</b>	187,100	187,100	187,100	187,100
306,786	0749	308,589	<b>313,399</b>	313,399	313,399	313,399	313,399
308,826	0900	212,578	<b>442,028</b>	442,028	442,028	442,028	442,028
55,357	0901	55,700	<b>60,700</b>	60,700	60,700	60,700	60,700
<u>844,376</u>		<u>763,967</u>	<u><b>1,003,227</b></u>	<u>1,003,227</u>	<u>1,003,227</u>	<u>1,003,227</u>	<u>1,003,227</u>
	<b>Total Departmental Overheads</b>						
14,669	0502	6,150	<b>7,754</b>	7,754	7,754	7,754	7,754
<u>14,669</u>		<u>6,150</u>	<u><b>7,754</b></u>	<u>7,754</u>	<u>7,754</u>	<u>7,754</u>	<u>7,754</u>
	<b>Total Departmental Transfers</b>						
228,731	1708	137,640	<b>228,731</b>	37,167	-	-	-
<u>228,731</u>		<u>137,640</u>	<u><b>228,731</b></u>	<u>37,167</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Capital Charges</b>						
<u>1,047,018</u>		<u>1,010,597</u>	<u><b>1,357,052</b></u>	<u>1,133,988</u>	<u>1,096,821</u>	<u>1,096,821</u>	<u>1,096,821</u>
	<b>Total Expenditure (inc depreciation)</b>						
1,046,908		1,010,597	<b>1,357,052</b>	1,133,988	1,096,821	1,096,821	1,096,821
	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>						

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### DEVELOPMENT & COMMERCIAL SERVICES 616 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(13,545)	0193						
		(10,500)	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)
(13,545)	<b>Total Revenue</b>	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)
<b>EXPENDITURE</b>							
199,606	0310	210,350	231,735	231,735	231,735	231,735	231,735
3,361	0332	3,690	4,212	4,212	4,212	4,212	4,212
1,630	0340	1,850	2,250	2,250	2,250	2,250	2,250
-	1700	-	(5,955)	(5,955)	(5,955)	(5,955)	(5,955)
204,597	<b>Total Salaries &amp; Wages</b>	215,890	232,242	232,242	232,242	232,242	232,242
8,904	0334	8,640	14,094	14,094	14,094	14,094	14,094
-	0338	500	500	500	500	500	500
8,904	<b>Total Staffing Costs</b>	9,140	14,594	14,594	14,594	14,594	14,594
251	0402	620	620	620	620	620	620
165	0403	500	500	500	500	500	500
206	1429	12,330	12,330	12,330	12,330	12,330	12,330
-	3153	10,000	10,000	10,000	10,000	10,000	10,000
-	4104	3,000	3,000	3,000	3,000	3,000	3,000
-	4169	-	-	-	-	-	-
-	4169	-	-	-	-	-	-
-	4169	-	-	-	-	-	-
622	<b>Total Departmental Operating Costs</b>	26,450	26,450	26,450	26,450	26,450	26,450
949	0600	1,500	1,500	1,500	1,500	1,500	1,500
2,293	0608	3,202	3,202	3,202	3,202	3,202	3,202
-	0611	4,830	4,830	4,830	4,830	4,830	4,830
1,190	0723	4,000	4,000	4,000	4,000	4,000	4,000
4,431	<b>Total Departmental Overheads</b>	13,532	13,532	13,532	13,532	13,532	13,532
859	0501	2,000	2,000	2,000	2,000	2,000	2,000
-	0508	50	50	50	50	50	50
859	<b>Total Departmental Transfers</b>	2,050	2,050	2,050	2,050	2,050	2,050
2,097	1708	2,095	2,097	2,097	2,097	2,097	2,097
2,097	<b>Total Capital Charges</b>	2,095	2,097	2,097	2,097	2,097	2,097
221,511	<b>Total Expenditure (inc depreciation)</b>	269,157	290,965	290,965	290,965	290,965	290,965
207,966	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	258,657	280,465	280,465	280,465	280,465	280,465

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

DEVELOPMENT & COMMERCIAL SERVICES 750 THE GOVERNOR Accounting Officer Dupty Governor

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
201,023	0310	Salaries/Wages	201,191	<b>194,646</b>	194,646	194,646	194,646
7,592	0332	Retirement Pension Contribs.	7,380	<b>8,424</b>	8,424	8,424	8,424
17,361	0340	Occupational Pension Contributions	17,540	<b>17,065</b>	18,982	18,982	18,982
-	1700	Vacancy Factor	-	<b>(5,551)</b>	(5,551)	(5,551)	(5,551)
<b>225,977</b>		<b>Total Salaries &amp; Wages</b>	<b>226,111</b>	<b>214,584</b>	216,501	216,501	216,501
-	0402	Fuel - Vehicles	500	<b>500</b>	500	500	500
684	0403	Repairs & Maintenance - Vehicles	1,700	<b>1,700</b>	1,700	1,700	1,700
1,619	0601	Clothing	1,890	<b>1,890</b>	1,890	1,890	1,890
432	0850	Flags & Signals	250	<b>250</b>	250	250	250
6,226	1370	Upkeep of Government House	5,500	<b>5,500</b>	5,500	5,500	5,500
3,302	1371	Upkeep Government House Garden	4,500	<b>4,500</b>	4,500	4,500	4,500
<b>12,263</b>		<b>Total Departmental Operating Costs</b>	<b>14,340</b>	<b>14,340</b>	14,340	14,340	14,340
1,000	0600	Tele Telex & Fax Charges	1,000	<b>1,000</b>	1,000	1,000	1,000
14,270	0603	Central Heating costs	18,760	<b>18,760</b>	18,760	18,760	18,760
1,000	0608	Stationery & Office Requisites	1,000	<b>1,000</b>	1,000	1,000	1,000
1,693	1913	Government House Equipment	1,500	<b>1,500</b>	1,500	1,500	1,500
<b>17,963</b>		<b>Total Departmental Overheads</b>	<b>22,260</b>	<b>22,260</b>	22,260	22,260	22,260
-	0501	FIGAS Airfares & Freight	1,080	<b>1,080</b>	1,080	1,080	1,080
828	0502	Electricity	4,200	<b>5,296</b>	5,296	5,296	5,296
(1,481)	0505	Water	3,040	<b>3,040</b>	3,040	3,040	3,040
-	0507	Refuse Collection	410	<b>410</b>	410	410	410
<b>(653)</b>		<b>Total Departmental Transfers</b>	<b>8,730</b>	<b>9,826</b>	9,826	9,826	9,826
9,847	1708	Depreciation	9,680	<b>9,847</b>	9,847	9,847	9,847
<b>9,847</b>		<b>Total Capital Charges</b>	<b>9,680</b>	<b>9,847</b>	9,847	9,847	9,847
<b>265,396</b>		<b>Total Expenditure (inc depreciation)</b>	<b>281,121</b>	<b>270,857</b>	272,774	272,774	272,774
<b>265,396</b>		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>281,121</b>	<b>270,857</b>	272,774	272,774	272,774

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

DEVELOPMENT & COMMERCIAL SERVICES 325 FALKLAND INTERIM PORT AND STORAGE SYSTEM  
Accounting Officer Director of Development & Commercial Services

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(116,467)	0072 Berthing Fees	(165,000)	<b>(200,000)</b>	(200,000)	(200,000)	(200,000)	(200,000)
(29,901)	0074 Warehousing	-	-	-	-	-	-
(19,832)	0075 Sale of water	(30,000)	<b>(40,000)</b>	(40,000)	(40,000)	(40,000)	(40,000)
-	0079 Miscellaneous Revenue	-	-	-	-	-	-
(49,460)	0096 Sale of Electricity	(19,000)	<b>(12,428)</b>	(12,428)	(12,428)	(12,428)	(12,428)
-	0105 Rents Received	-	-	-	-	-	-
(62,755)	0107 Rent Received iro FIPASS	-	-	-	-	-	-
<b>(278,415)</b>	<b>Total Revenue</b>	<b>(214,000)</b>	<b>(252,428)</b>	<b>(252,428)</b>	<b>(252,428)</b>	<b>(252,428)</b>	<b>(252,428)</b>
<b>EXPENDITURE</b>							
65,119	0613 Repairs & Maint. Major Equip	75,000	<b>75,000</b>	75,000	75,000	75,000	75,000
1,512	0614 Fuel & lubricants	4,460	<b>4,460</b>	4,460	4,460	4,460	4,460
512,660	0950 Management Contract FIPASS	518,010	<b>541,430</b>	541,430	541,430	541,430	541,430
<b>579,291</b>	<b>Total Departmental Operating Costs</b>	<b>597,470</b>	<b>620,890</b>	<b>620,890</b>	<b>620,890</b>	<b>620,890</b>	<b>620,890</b>
92,307	0502 Electricity	92,000	<b>90,782</b>	90,782	90,782	90,782	90,782
37,287	0505 Purchase of Water	30,000	<b>40,000</b>	40,000	40,000	40,000	40,000
<b>129,593</b>	<b>Total Departmental Transfers</b>	<b>122,000</b>	<b>130,782</b>	<b>130,782</b>	<b>130,782</b>	<b>130,782</b>	<b>130,782</b>
126,913	1708 Depreciation	92,310	<b>126,913</b>	126,913	126,913	126,913	126,913
<b>126,913</b>	<b>Total Capital Charges</b>	<b>92,310</b>	<b>126,913</b>	<b>126,913</b>	<b>126,913</b>	<b>126,913</b>	<b>126,913</b>
<b>835,798</b>	<b>Total Expenditure (inc depreciation)</b>	<b>811,780</b>	<b>878,586</b>	<b>878,586</b>	<b>878,586</b>	<b>878,586</b>	<b>878,586</b>
<b>557,383</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>597,780</b>	<b>626,158</b>	<b>626,158</b>	<b>626,158</b>	<b>626,158</b>	<b>626,158</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
338,873	0310	351,752	<b>387,910</b>	387,909	387,909	387,909	387,909
6,872	0332	9,750	<b>8,424</b>	8,424	8,424	8,424	8,424
93,267	0339	176,000	<b>120,000</b>	120,000	120,000	120,000	120,000
22,299	0340	25,260	<b>27,950</b>	27,950	27,950	27,950	27,950
-	1700	-	<b>(10,633)</b>	(10,633)	(10,633)	(10,633)	(10,633)
<b>461,311</b>	<b>Total Salaries &amp; Wages</b>	<b>562,762</b>	<b>533,651</b>	<b>533,650</b>	<b>533,650</b>	<b>533,650</b>	<b>533,650</b>
1,566	0334	4,700	<b>3,136</b>	3,136	3,136	3,136	3,136
188,604	0335	300,000	<b>300,000</b>	300,000	300,000	300,000	300,000
-	0338	1,000	<b>1,564</b>	1,564	1,564	1,564	1,564
1,875	0759	4,400	<b>5,400</b>	5,400	5,400	5,400	5,400
<b>192,045</b>	<b>Total Staffing Costs</b>	<b>310,100</b>	<b>310,100</b>	<b>310,100</b>	<b>310,100</b>	<b>310,100</b>	<b>310,100</b>
730	0602	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
12,086	0743	18,000	<b>21,000</b>	21,000	21,000	21,000	21,000
3,127	1003	6,000	<b>6,500</b>	6,500	6,500	6,500	6,500
25,086	1429	-	<b>2,500</b>	2,500	2,500	2,500	2,500
743	1702	-	<b>1,000</b>	1,000	1,000	1,000	1,000
<b>41,772</b>	<b>Total Departmental Operating Costs</b>	<b>25,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
3,776	0600	7,000	<b>7,000</b>	7,000	7,000	7,000	7,000
3,286	0603	4,430	<b>3,730</b>	3,730	3,730	3,730	3,730
564	0604	450	<b>500</b>	500	500	500	500
-	0605	300	<b>500</b>	500	500	500	500
2,859	0608	4,650	<b>4,500</b>	4,500	4,500	4,500	4,500
192	0609	700	<b>600</b>	600	600	600	600
-	0611	3,000	<b>2,000</b>	2,000	2,000	2,000	2,000
4,731	0723	5,000	<b>6,000</b>	6,000	6,000	6,000	6,000
-	0900	-	-	-	-	-	-
-	0901	-	-	-	-	-	-
<b>15,408</b>	<b>Total Departmental Overheads</b>	<b>25,530</b>	<b>24,830</b>	<b>24,830</b>	<b>24,830</b>	<b>24,830</b>	<b>24,830</b>
168	0502	1,370	<b>1,728</b>	1,728	1,728	1,728	1,728
-	0505	80	<b>80</b>	80	80	80	80
134	0507	150	<b>150</b>	150	150	150	150
1	0508	50	<b>100</b>	100	100	100	100
<b>303</b>	<b>Total Departmental Transfers</b>	<b>1,650</b>	<b>2,058</b>	<b>2,058</b>	<b>2,058</b>	<b>2,058</b>	<b>2,058</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>711,639</b>	<b>Total Expenditure (inc depreciation)</b>	<b>925,842</b>	<b>903,439</b>	<b>903,438</b>	<b>903,438</b>	<b>903,438</b>	<b>903,438</b>
<b>711,639</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>925,842</b>	<b>903,439</b>	<b>903,438</b>	<b>903,438</b>	<b>903,438</b>	<b>903,438</b>
Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£000's		£000's	£000's	£000's	£000's	£000's	£000's
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
461	Salaries and Wages	563	<b>534</b>	534	534	534	534
192	Staffing Costs	310	<b>310</b>	310	310	310	310
42	Departmental Operating Costs	25	<b>32</b>	32	32	32	32
15	Departmental Overheads	26	<b>25</b>	25	25	25	25
	Social Payments						
	Refunds						
	Departmental Transfers	2	<b>2</b>	2	2	2	2
1	Capital Charges	1	<b>1</b>	1	1	1	1
	Special & Additional Expenditure						
<b>712</b>	<b>Total Expenditure (inc depreciation)</b>	<b>926</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>903</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 0200 HEALTH AND SOCIAL SERVICES DIRECTORATE SUMMARY

Accounting Officer Director of Health & Social Services

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£000's		£000's	£000's	£000's	£000's	£000's	£000's
<b>SUMMARY OF REVENUE</b>							
1,136	201 Health Admin	(109)	(62)	(62)	(62)	(62)	(62)
(12)	202 Dental	(12)	(12)	(12)	(12)	(12)	(12)
(26)	204 Medical	(18)	(18)	(18)	(18)	(18)	(18)
(66)	205 Medical Treatment Overseas	(61)					
(304)	206 Ward	(203)	(203)	(203)	(203)	(203)	(203)
(56)	207 Theatre	(30)	(30)	(30)	(30)	(30)	(30)
(44)	208 Primary Care	(34)	(79)	(79)	(79)	(79)	(79)
(0)	209 Community Health	(1)					
(26)	211 Pharmacy	(25)	(25)	(25)	(25)	(25)	(25)
(68)	212 Pathology	(60)	(71)	(71)	(71)	(71)	(71)
(0)	213 Medical Estates	(1)					
(74)	214 Medical Facilities	(70)	(70)	(70)	(70)	(70)	(70)
	215 Vulnerable Persons Service Development	(1)					
1	217 Physio	(4)	(4)	(4)	(4)	(4)	(4)
(27)	218 Radiography	(19)	(19)	(19)	(19)	(19)	(19)
<b>433</b>	<b>Total Revenue</b>	<b>(646)</b>	<b>(593)</b>	<b>(593)</b>	<b>(593)</b>	<b>(593)</b>	<b>(593)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
13	201 Health Admin	1,096	1,111	1,111	1,541	1,791	1,791
435	202 Dental	603	589	624	578	578	578
1,381	203 Social Services	1,803	2,072	2,069	2,069	2,069	2,069
1,610	204 Medical	2,285	2,303	2,303	2,303	2,303	2,303
1,429	205 Medical Treatment Overseas	1,200					
1,101	206 Ward	1,356	1,440	1,466	1,463	1,466	1,466
317	207 Theatre	354	451	451	451	451	451
293	208 Primary Care	310	376	376	376	376	376
155	209 Community Health	165	167	165	165	165	165
	210 Allied Health Services						
884	211 Pharmacy	896	942	942	942	942	942
708	212 Pathology	606	662	660	638	638	638
705	213 Medical Estates	819	1,082	1,080	1,055	1,016	1,016
694	214 Medical Facilities	756	683	683	683	683	683
933	215 Vulnerable Persons Service Development	1,131	1,490	1,821	1,986	1,986	1,986
520	216 SMT	527	508	508	508	508	508
70	217 Physio	92	100	100	100	100	100
122	218 Radiography	234	199	199	200	199	199
73	219 Speech & Language	114	107	109	107	109	109
	220 Tussac House		148				
	221 Orthodontist	166	52				
<b>11,445</b>	<b>Total Expenditure (inc depreciation)</b>	<b>14,515</b>	<b>14,482</b>	<b>14,668</b>	<b>15,166</b>	<b>15,380</b>	<b>15,380</b>
<b>11,878</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>13,869</b>	<b>13,889</b>	<b>14,075</b>	<b>14,573</b>	<b>14,787</b>	<b>14,787</b>
<b>EXPENDITURE (inc depreciation)</b>							
6,601	Salaries and Wages	7,345	7,854	8,122	8,083	8,044	8,044
249	Staffing Costs	395	465	457	455	457	457
2,472	Departmental Operating Costs	3,632	2,525	2,476	2,474	2,476	2,476
816	Departmental Overheads	1,363	1,708	1,570	1,570	1,570	1,570
418	Social Payments	788	983	983	983	983	983
161	Departmental Transfers	185	220	220	220	220	220
728	Capital Charges	807	728	841	1,380	1,630	1,630
	Special & Additional Expenditure						
<b>11,445</b>	<b>Total Expenditure (inc Depreciation)</b>	<b>14,515</b>	<b>14,482</b>	<b>14,668</b>	<b>15,166</b>	<b>15,380</b>	<b>15,380</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

HEALTH AND SOCIAL SERVICES 201 HEALTH ADMIN Accounting Officer Hospital Manager

**MISSION** To enable 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0026 Private Medical Practitioner Licenses	(2,000)	-	-	-	-	-
(14,379)	0040 Hospital & Medical Charges	(32,241)	<b>(32,241)</b>	(32,241)	(32,241)	(32,241)	(32,241)
-	0042 Sale of Medical Stores	-	-	-	-	-	-
(25,876)	0043 Staff Board & Lodging Charges	(30,000)	<b>(30,000)</b>	(30,000)	(30,000)	(30,000)	(30,000)
1,153,000	0044 Reim. from MOD CSA	-	-	-	-	-	-
(151)	0079 Miscellaneous Revenue	-	-	-	-	-	-
-	0105 Rents Received	(35,000)	-	-	-	-	-
-	0114 Recovery of Heating Costs	(10,000)	-	-	-	-	-
23,297	0189 Medical Services Tax	-	-	-	-	-	-
<b>1,135,890</b>	<b>Total Revenue</b>	<b>(109,241)</b>	<b>(62,241)</b>	<b>(62,241)</b>	<b>(62,241)</b>	<b>(62,241)</b>	<b>(62,241)</b>
<b>EXPENDITURE</b>							
320,901	0310 Salaries/Wages	330,854	<b>353,680</b>	353,680	353,680	353,680	353,680
55,465	0311 Locums/seconded staff	-	-	-	-	-	-
12,067	0332 Retirement Pension Contribs.	13,655	<b>13,689</b>	13,689	13,689	13,689	13,689
-	0339 Contract Allowances	-	-	-	-	-	-
31,241	0340 Occupational Pension Contributions	32,206	<b>33,741</b>	33,741	33,741	33,741	33,741
-	1700 Vacancy factor	-	<b>(10,028)</b>	(10,028)	(10,028)	(10,028)	(10,028)
<b>419,675</b>	<b>Total Salaries &amp; Wages</b>	<b>376,715</b>	<b>391,082</b>	<b>391,082</b>	<b>391,082</b>	<b>391,082</b>	<b>391,082</b>
170	0330 Medical Fees	2,000	<b>1,000</b>	1,000	1,000	1,000	1,000
(893)	0334 Passages & Travel Expenses	-	-	-	-	-	-
-	0338 Travel & Subsistence Allowances	2,000	-	-	-	-	-
(2,094)	0759 In-service training	-	-	-	-	-	-
460	0761 Mandatory Training/CPD	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
<b>(2,357)</b>	<b>Total Staffing Costs</b>	<b>8,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
189	0606 Replace Small Tools & Equipment	-	-	-	-	-	-
52	0750 Maintenance of Hospital Grounds	-	-	-	-	-	-
716	0752 Medical Stores	-	<b>500</b>	500	500	500	500
1,258,505	0756 Major Accident Plan	5,000	-	-	-	-	-
643	0825 Provisions/Rations	-	-	-	-	-	-
3,035	1003 Photocopier charges	5,200	<b>5,200</b>	5,200	5,200	5,200	5,200
(2,036,879)	1204 Bad Debts Expense	-	-	-	-	-	-
17,553	1414 Rents & Rates	21,070	<b>21,070</b>	21,070	21,070	21,070	21,070
-	1709 Office Furniture	-	<b>2,000</b>	2,000	2,000	2,000	2,000
(247,004)	1600 Stock Consumption	-	-	-	-	-	-
<b>(1,003,190)</b>	<b>Total Departmental Operating Costs</b>	<b>31,270</b>	<b>28,770</b>	<b>28,770</b>	<b>28,770</b>	<b>28,770</b>	<b>28,770</b>
48,714	0600 Tele Telex & Fax Charges	33,550	<b>33,550</b>	33,550	33,550	33,550	33,550
59,032	0603 Central Heating costs	123,886	<b>123,886</b>	123,886	123,886	123,886	123,886
646	0604 Incidental expenses	550	<b>550</b>	550	550	550	550
-	0605 Books & Periodicals	250	<b>250</b>	250	250	250	250
11,316	0608 Stationary & office Requisites	2,176	<b>14,576</b>	14,576	14,576	14,576	14,576
3,942	0609 Cleaning	650	<b>2,150</b>	2,150	2,150	2,150	2,150
2,039	0611 Printing Costs	3,500	<b>2,500</b>	2,500	2,500	2,500	2,500
874	0749 Service Contracts	-	-	-	-	-	-
227	1203 Bank Charges	1,200	<b>700</b>	700	700	700	700
<b>126,789</b>	<b>Total Departmental Overheads</b>	<b>165,762</b>	<b>178,162</b>	<b>178,162</b>	<b>178,162</b>	<b>178,162</b>	<b>178,162</b>
-	0501 FIGAS Airfares & Freight	5,095	-	-	-	-	-
127,642	0502 Electricity	127,530	<b>164,701</b>	164,701	164,701	164,701	164,701
4,853	0505 Purchase of Water	3,500	<b>3,500</b>	3,500	3,500	3,500	3,500
1,433	0508 Postage Overseas Mail	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
<b>133,928</b>	<b>Total Departmental Transfers</b>	<b>137,625</b>	<b>169,701</b>	<b>169,701</b>	<b>169,701</b>	<b>169,701</b>	<b>169,701</b>
338,494	1708 Depreciation	376,550	<b>338,494</b>	338,494	768,494	1,018,494	1,018,494
<b>338,494</b>	<b>Total Capital Charges</b>	<b>376,550</b>	<b>338,494</b>	<b>338,494</b>	<b>768,494</b>	<b>1,018,494</b>	<b>1,018,494</b>
<b>13,339</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,095,922</b>	<b>1,111,209</b>	<b>1,111,209</b>	<b>1,541,209</b>	<b>1,791,209</b>	<b>1,791,209</b>
<b>1,149,229</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>986,681</b>	<b>1,048,968</b>	<b>1,048,968</b>	<b>1,478,968</b>	<b>1,728,968</b>	<b>1,728,968</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 202 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 life dental health, treat illness and promote lifelong well-being within the resources available

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(7,669)	0041	(6,000)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)	(6,000)
(4,056)	0042	(6,000)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)	(6,000)
<b>(11,725)</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>							
322,118	0310	489,030	<b>484,884</b>	516,683	484,884	484,884	484,884
19,408	0311	-	-	-	-	-	-
450	0331	-	-	-	-	-	-
4,591	0332	7,800	<b>8,424</b>	10,118	8,424	8,424	8,424
-	0339	-	-	-	-	-	-
15,343	0340	13,470	<b>13,594</b>	18,374	13,594	13,594	13,594
-	1700	-	<b>(12,673)</b>	(12,673)	(12,673)	(12,673)	(12,673)
<b>361,911</b>	<b>Total Salaries &amp; Wages</b>	<b>510,300</b>	<b>494,229</b>	<b>532,502</b>	<b>494,229</b>	<b>494,229</b>	<b>494,229</b>
52	0330	-	-	-	-	-	-
4,787	0334	11,579	<b>11,579</b>	11,579	11,579	11,579	11,579
-	0335	-	-	-	-	-	-
-	0338	450	<b>450</b>	450	450	450	450
6,218	0761	7,500	<b>7,500</b>	7,500	7,500	7,500	7,500
<b>11,057</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>
674	0601	731	<b>731</b>	731	731	731	731
666	0602	200	<b>200</b>	200	200	200	200
-	0606	-	-	-	-	-	-
9,286	0752	2,000	<b>9,000</b>	9,000	9,000	9,000	9,000
36,751	0754	45,200	<b>45,200</b>	45,200	45,200	45,200	45,200
-	0755	500	-	-	-	-	-
517	1426	-	<b>500</b>	500	500	500	500
-	1429	-	-	-	-	-	-
<b>47,895</b>	<b>Total Departmental Operating Costs</b>	<b>48,631</b>	<b>55,631</b>	<b>55,631</b>	<b>55,631</b>	<b>55,631</b>	<b>55,631</b>
-	0600	-	-	-	-	-	-
-	0605	500	<b>500</b>	500	500	500	500
153	0608	-	-	-	-	-	-
-	1916	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
<b>153</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>
2,722	0501	2,778	<b>2,778</b>	2,778	2,778	2,778	2,778
-	0508	-	-	-	-	-	-
<b>2,722</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>
10,963	1708	16,630	<b>10,963</b>	8,014	-	-	-
<b>10,963</b>	<b>Total Capital Charges</b>	<b>16,630</b>	<b>10,963</b>	<b>8,014</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>434,701</b>	<b>Total Expenditure (inc depreciation)</b>	<b>603,368</b>	<b>588,630</b>	<b>623,954</b>	<b>577,667</b>	<b>577,667</b>	<b>577,667</b>
<b>422,975</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>591,368</b>	<b>576,630</b>	<b>611,954</b>	<b>565,667</b>	<b>565,667</b>	<b>565,667</b>



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

HEALTH AND SOCIAL SERVICES 203 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
697,425	0310 Salaries/Wages	641,463	<b>714,219</b>	714,219	714,219	714,219	714,219
(333)	0311 Locum/Agency Staff	20,000	<b>21,000</b>	21,000	21,000	21,000	21,000
-	0331 Medical Services Tax	-	-	-	-	-	-
17,719	0332 Retirement Pension Contribs.	17,550	<b>23,166</b>	23,166	23,166	23,166	23,166
-	0339 Contract Allowances	-	-	-	-	-	-
40,166	0340 Occupational Pension Contributions	39,670	<b>49,410</b>	49,410	49,410	49,410	49,410
-	1700 Vacancy Factor	-	<b>(18,409)</b>	(18,409)	(18,409)	(18,409)	(18,409)
754,976	<b>Total Salaries &amp; Wages</b>	718,683	<b>789,386</b>	789,386	789,386	789,386	789,386
-	0330 Medical Fees	-	-	-	-	-	-
12,379	0334 Passages & Travel Expenses	15,803	<b>15,803</b>	15,803	15,803	15,803	15,803
264	0335 Recruitment Costs	-	-	-	-	-	-
25	0338 Travel & Subsistence	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	0759 In-service Training	-	-	-	-	-	-
2,680	0761 Mandatory Training/CPD	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
15,348	<b>Total Staffing Costs</b>	26,803	<b>26,803</b>	26,803	26,803	26,803	26,803
878	0402 Fuel - Vehicles	1,450	<b>1,450</b>	1,450	1,450	1,450	1,450
680	0403 Repairs & Maintenance - Vehicles	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
767	0602 Repairs & Maint. Minor Equip.	250	<b>250</b>	250	250	250	250
1,417	0606 Repl. Small Tools & Equipment	4,570	<b>4,570</b>	4,570	4,570	4,570	4,570
4,192	0748 Supporting Vulnerable Adults/Community	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
114,372	0758 Rehabilitation/Assessment Overseas	173,480	<b>173,480</b>	173,480	173,480	173,480	173,480
4,409	1003 Photocopier charges	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
-	1119 Child Safeguarding Action Plan	-	-	-	-	-	-
1,641	1352 Probation Service	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
8,541	1414 Rents & Rates	8,500	<b>8,500</b>	8,500	8,500	8,500	8,500
18,010	1429 Specialist/Consultancy Services	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
154,907	<b>Total Departmental Operating Costs</b>	223,250	<b>223,250</b>	223,250	223,250	223,250	223,250
7,243	0600 Tele Telex & Fax Charges	8,000	<b>8,000</b>	8,000	8,000	8,000	8,000
17,538	0603 Central Heating Costs	24,928	<b>24,928</b>	24,928	24,928	24,928	24,928
860	0604 Incidental Expenses	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	0605 Books & Periodicals	100	<b>100</b>	100	100	100	100
2,649	0608 Stationery & Office Requisites	3,000	<b>4,000</b>	4,000	4,000	4,000	4,000
1,446	0609 Cleaning	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
525	0611 Printing Costs	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	0900 Software Licences	-	-	-	-	-	-
30,261	<b>Total Departmental Overheads</b>	40,028	<b>41,028</b>	41,028	41,028	41,028	41,028
994	1005 Early Help Service	-	<b>5,000</b>	5,000	5,000	5,000	5,000
43,738	1342 Young Person's Unit	110,000	<b>110,000</b>	110,000	110,000	110,000	110,000
27,110	1343 Fostering Allowances	83,965	<b>86,316</b>	86,316	86,316	86,316	86,316
1,782	1344 Children in Need	40,000	<b>40,000</b>	40,000	40,000	40,000	40,000
-	1345 Adult Placements	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
38,927	1346 Other Social Payments	190,721	<b>22,752</b>	22,752	22,752	22,752	22,752
226,363	1347 Attendance Allowances	231,246	<b>250,000</b>	250,000	250,000	250,000	250,000
1,249	1348 Child Protection	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
78,219	1350 Welfare Grants	91,778	<b>428,793</b>	428,793	428,793	428,793	428,793
418,382	<b>Total Social Payments</b>	787,710	<b>982,861</b>	982,861	982,861	982,861	982,861
214	0501 FIGAS Airfares & Freight	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
2,983	0502 Electricity	1,810	<b>2,282</b>	2,282	2,282	2,282	2,282
-	0507 Refuse Collection	520	<b>520</b>	520	520	520	520
3,196	<b>Total Departmental Transfers</b>	4,830	<b>5,302</b>	5,302	5,302	5,302	5,302
3,738	1708 Depreciation	2,120	<b>3,738</b>	498	-	-	-
3,738	<b>Total Capital Charges</b>	2,120	<b>3,738</b>	498	-	-	-
1,380,808	<b>Total Expenditure (inc depreciation)</b>	1,803,424	<b>2,072,368</b>	2,069,128	2,068,630	2,068,630	2,068,630
1,380,808	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,803,424	<b>2,072,368</b>	2,069,128	2,068,630	2,068,630	2,068,630

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 204 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 2020/21	Adjusted							
	Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27		
£	£	£	£	£	£	£		
<b>REVENUE</b>								
(6,249)	0040	Hospital & Medical Charges	(10,000)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
(20,168)	0289	GP Appointments	(8,000)	<b>(8,000)</b>	(8,000)	(8,000)	(8,000)	(8,000)
<b>(26,417)</b>		<b>Total Revenue</b>	<b>(18,000)</b>	<b>(18,000)</b>	(18,000)	(18,000)	(18,000)	(18,000)
<b>EXPENDITURE</b>								
738,437	0310	Salaries/Wages	689,270	<b>721,290</b>	721,290	721,290	721,290	721,290
83,317	0311	Locums/seconded staff	135,000	<b>135,000</b>	135,000	135,000	135,000	135,000
5,106	0332	Retirement Pension Contribs.	5,855	<b>6,318</b>	6,318	6,318	6,318	6,318
10,455	0340	Occupational Pension Contributions	10,450	<b>11,515</b>	11,515	11,515	11,515	11,515
-	1700	Vacancy Factor	-	<b>(18,478)</b>	(18,478)	(18,478)	(18,478)	(18,478)
<b>837,314</b>		<b>Total Salaries &amp; Wages</b>	<b>840,575</b>	<b>855,645</b>	855,645	855,645	855,645	855,645
362	0330	Medical Fees	-	-	-	-	-	-
24,397	0334	Passages and Travel	47,901	<b>47,901</b>	47,901	47,901	47,901	47,901
12,454	0761	Mandatory Training/CPD	7,200	<b>7,200</b>	7,200	7,200	7,200	7,200
<b>37,213</b>		<b>Total Staffing Costs</b>	<b>55,101</b>	<b>55,101</b>	55,101	55,101	55,101	55,101
261	0752	Medical Stores	-	-	-	-	-	-
116,686	1429	Specialist/Consultancy Services	317,016	<b>320,000</b>	320,000	320,000	320,000	320,000
257	6456	Health Promotion	-	-	-	-	-	-
<b>117,204</b>		<b>Total Departmental Operating Costs</b>	<b>317,016</b>	<b>320,000</b>	320,000	320,000	320,000	320,000
-	0608	Stationery & Office Requisites	1,100	<b>1,100</b>	1,100	1,100	1,100	1,100
191	0611	Printing Costs	-	-	-	-	-	-
570,620	0749	Service Contracts	944,424	<b>944,424</b>	944,424	944,424	944,424	944,424
6,263	1920	Special Educational Expenses	4,250	<b>4,250</b>	4,250	4,250	4,250	4,250
11,135	0771	Scholarship funding/Canada link	75,000	<b>75,000</b>	75,000	75,000	75,000	75,000
<b>588,209</b>		<b>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
21,148	0501	FIGAS Airfares & Freight	38,640	<b>38,640</b>	38,640	38,640	38,640	38,640
<b>21,148</b>		<b>Total Departmental Transfers</b>	<b>38,640</b>	<b>38,640</b>	38,640	38,640	38,640	38,640
9,061	1708	Depreciation	9,060	<b>9,061</b>	9,061	9,061	9,061	9,061
<b>9,061</b>		<b>Total Capital Charges</b>	<b>9,060</b>	<b>9,061</b>	9,061	9,061	9,061	9,061
<b>1,610,149</b>		<b>Total Expenditure (inc depreciation)</b>	<b>2,285,166</b>	<b>2,303,221</b>	2,303,221	2,303,221	2,303,221	2,303,221
<b>1,583,732</b>		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>2,267,166</b>	<b>2,285,221</b>	2,285,221	2,285,221	2,285,221	2,285,221

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**HEALTH AND SOCIAL SERVICES 205 MEDICAL TREATMENT OVERSEAS Accounting Officer Hospital Manager**

**MISSION** To provide assured, cost-effective and high quality administrative support to overseas medical referrals, medical evacuation, repatriation and other

Actual		Adjusted				
		Budget	Proposed	Projection	Projection	Projection
2020/21		for	Budget	for	for	for
£		2021/22	2022/23	2023/24	2024/25	2025/26
		£	£	£	£	£
<b>REVENUE</b>						
(35,483)	0284	Immigration Medicals	(35,000)	-	-	-
(30,630)	0290	Emergency Evacuations Revenue	(26,000)	-	-	-
<u>(66,113)</u>		<b>Total Revenue</b>	<u>(61,000)</u>	-	-	-
<b>EXPENDITURE</b>						
65,340	0338	Subsistence	50,000	-	-	-
<u>65,340</u>		<b>Total Staffing Costs</b>	<u>50,000</u>	-	-	-
176,794	0704	UK Travel Costs	200,000	-	-	-
(5,025)	0705	South America Travel Costs	50,000	-	-	-
272,342	0706	UK Accommodation Costs	345,000	-	-	-
35,323	0707	South America Accommodation Costs	50,000	-	-	-
12,268	0708	Passages & Travel Expenses	5,000	-	-	-
199,143	0709	South America Medical Treatment	345,000	-	-	-
670,384	0710	Emergency Evacuations	145,000	-	-	-
2,839	1181	Repatriation Costs	10,000	-	-	-
<u>1,364,068</u>		<b>Total Departmental Operating Costs</b>	<u>1,150,000</u>	-	-	-
<u>1,429,422</u>		<b>Total Expenditure (inc depreciation)</b>	<u>1,200,000</u>	-	-	-
1,363,309		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,139,000	-	-	-

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 206 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(114,387)	0040	(27,000)	<b>(27,000)</b>	(27,000)	(27,000)	(27,000)	(27,000)
(17,433)	0045	(16,092)	<b>(16,092)</b>	(16,092)	(16,092)	(16,092)	(16,092)
(166,265)	0285	(150,000)	<b>(150,000)</b>	(150,000)	(150,000)	(150,000)	(150,000)
(5,653)	0288	(10,000)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
<b>(303,739)</b>	<b>Total Revenue</b>	<b>(203,092)</b>	<b>(203,092)</b>	<b>(203,092)</b>	<b>(203,092)</b>	<b>(203,092)</b>	<b>(203,092)</b>
<b>EXPENDITURE</b>							
888,048	0310	1,020,740	<b>1,141,529</b>	1,141,529	1,141,529	1,141,529	1,141,529
(1,996)	0311	55,422	<b>55,422</b>	55,422	55,422	55,422	55,422
23,930	0332	28,329	<b>31,590</b>	31,590	31,590	31,590	31,590
52,251	0340	55,980	<b>55,731</b>	55,731	55,731	55,731	55,731
-	1700	-	<b>(52,666)</b>	(29,566)	(29,566)	(29,566)	(29,566)
<b>962,232</b>	<b>Total Salaries &amp; Wages</b>	<b>1,160,471</b>	<b>1,231,606</b>	<b>1,254,706</b>	<b>1,254,706</b>	<b>1,254,706</b>	<b>1,254,706</b>
1,469	0330	-	-	-	-	-	-
21,197	0334	57,561	<b>60,000</b>	60,000	60,000	60,000	60,000
-	0338	3,148	<b>3,000</b>	3,000	3,000	3,000	3,000
500	0761	19,550	<b>19,550</b>	19,550	19,550	19,550	19,550
<b>23,166</b>	<b>Total Staffing Costs</b>	<b>80,259</b>	<b>82,550</b>	<b>82,550</b>	<b>82,550</b>	<b>82,550</b>	<b>82,550</b>
-	0601	4,371	<b>4,371</b>	4,371	4,371	4,371	4,371
60	0602	-	-	-	-	-	-
373	0606	1,167	<b>1,500</b>	3,000	1,500	3,000	3,000
-	0751	-	<b>3,000</b>	3,000	3,000	3,000	3,000
95	1709	3,000	<b>1,500</b>	3,000	1,500	3,000	3,000
74,915	0752	60,847	<b>75,000</b>	75,000	75,000	75,000	75,000
2,678	1414	-	-	-	-	-	-
107	1429	-	-	-	-	-	-
<b>78,228</b>	<b>Total Departmental Operating Costs</b>	<b>69,385</b>	<b>85,371</b>	<b>88,371</b>	<b>85,371</b>	<b>88,371</b>	<b>88,371</b>
-	0604	3,500	<b>3,500</b>	3,500	3,500	3,500	3,500
-	0605	332	<b>332</b>	332	332	332	332
288	0749	-	-	-	-	-	-
608	0608	-	-	-	-	-	-
<b>896</b>	<b>Total Departmental Overheads</b>	<b>3,832</b>	<b>3,832</b>	<b>3,832</b>	<b>3,832</b>	<b>3,832</b>	<b>3,832</b>
36,870	1708	41,760	<b>36,870</b>	36,870	36,870	36,870	36,870
<b>36,870</b>	<b>Total Capital Charges</b>	<b>41,760</b>	<b>36,870</b>	<b>36,870</b>	<b>36,870</b>	<b>36,870</b>	<b>36,870</b>
<b>1,101,391</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,355,707</b>	<b>1,440,229</b>	<b>1,466,329</b>	<b>1,463,329</b>	<b>1,466,329</b>	<b>1,466,329</b>
<b>797,653</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,152,615</b>	<b>1,237,137</b>	<b>1,263,237</b>	<b>1,260,237</b>	<b>1,263,237</b>	<b>1,263,237</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 207 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(3,786)	0040	-	-	-	-	-	-
(52,115)	0287	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
<u>(55,901)</u>		<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>							
158,396	0310	203,750	206,744	206,744	206,744	206,744	206,744
18	0311	-	-	-	-	-	-
1,823	0332	3,900	4,212	4,212	4,212	4,212	4,212
2,275	0340	3,900	4,122	4,122	4,122	4,122	4,122
-	1700	-	(5,377)	(5,377)	(5,377)	(5,377)	(5,377)
<u>162,511</u>		<u>211,550</u>	<u>209,701</u>	<u>209,701</u>	<u>209,701</u>	<u>209,701</u>	<u>209,701</u>
10,346	0334	16,800	13,800	13,800	13,800	13,800	13,800
-	0338	-	3,000	3,000	3,000	3,000	3,000
-	0761	11,705	15,000	15,000	15,000	15,000	15,000
<u>10,346</u>		<u>28,505</u>	<u>31,800</u>	<u>31,800</u>	<u>31,800</u>	<u>31,800</u>	<u>31,800</u>
54	0601	1,360	1,360	1,360	1,360	1,360	1,360
58,385	0752	30,000	120,000	120,000	120,000	120,000	120,000
-	1709	1,000	1,000	1,000	1,000	1,000	1,000
<u>58,439</u>		<u>32,360</u>	<u>122,360</u>	<u>122,360</u>	<u>122,360</u>	<u>122,360</u>	<u>122,360</u>
-	0605	500	500	500	500	500	500
-	0608	500	500	500	500	500	500
309	1916	-	-	-	-	-	-
<u>309</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
85,779	1708	80,740	85,779	85,779	85,779	85,779	85,779
<u>85,779</u>		<u>80,740</u>	<u>85,779</u>	<u>85,779</u>	<u>85,779</u>	<u>85,779</u>	<u>85,779</u>
<u>317,384</u>		<u>354,155</u>	<u>450,639</u>	<u>450,639</u>	<u>450,639</u>	<u>450,639</u>	<u>450,639</u>
<u>261,483</u>		<u>324,155</u>	<u>420,639</u>	<u>420,639</u>	<u>420,639</u>	<u>420,639</u>	<u>420,639</u>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 208 PRIMARY CARE NURSING 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, order to preserve life, treat illness and promote lifelong well-being within the resources available.

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(43,830)	0038	(29,750)	<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>(43,830)</u>		<u>(34,000)</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>							
189,073	0310	210,580	<b>237,446</b>	237,446	237,446	237,446	237,446
4,745	0332	5,694	<b>6,318</b>	6,318	6,318	6,318	6,318
4,457	0340	4,350	<b>11,141</b>	11,141	11,141	11,141	11,141
-	1700	-	<b>(6,373)</b>	(6,373)	(6,373)	(6,373)	(6,373)
<u>198,275</u>		<u>220,624</u>	<u><b>248,532</b></u>	<u>248,532</u>	<u>248,532</u>	<u>248,532</u>	<u>248,532</u>
13,064	0334	11,515	<b>11,515</b>	11,515	11,515	11,515	11,515
-	0338	340	-	-	-	-	-
-	0761	1,720	<b>2,060</b>	2,060	2,060	2,060	2,060
<u>13,064</u>		<u>13,575</u>	<u><b>13,575</b></u>	<u>13,575</u>	<u>13,575</u>	<u>13,575</u>	<u>13,575</u>
48,840	0741	-	<b>70,000</b>	70,000	70,000	70,000	70,000
20,774	0752	23,000	<b>23,000</b>	23,000	23,000	23,000	23,000
-	0755	30,000	-	-	-	-	-
381	0601	400	<b>400</b>	400	400	400	400
235	6456	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
<u>70,230</u>		<u>63,400</u>	<u><b>103,400</b></u>	<u>103,400</u>	<u>103,400</u>	<u>103,400</u>	<u>103,400</u>
50	0604	-	-	-	-	-	-
551	0608	-	-	-	-	-	-
4,315	1920	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
<u>4,916</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>
6,742	1708	8,360	<b>6,742</b>	6,742	6,742	6,742	6,742
<u>6,742</u>		<u>8,360</u>	<u><b>6,742</b></u>	<u>6,742</u>	<u>6,742</u>	<u>6,742</u>	<u>6,742</u>
<u>293,227</u>		<u>309,959</u>	<u><b>376,249</b></u>	<u>376,249</u>	<u>376,249</u>	<u>376,249</u>	<u>376,249</u>
249,397		275,959	<b>296,999</b>	296,999	296,999	296,999	296,999

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 209 COMMUNITY HEALTH 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 2020/21 £		Adjusted Budget for 2019/20 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>REVENUE</b>							
(40)	0040	(500)	-	-	-	-	-
(40)	<b>Total Revenue</b>	(500)	-	-	-	-	-
<b>EXPENDITURE</b>							
112,104	0310	146,220	<b>148,690</b>	148,690	148,690	148,690	148,690
29,272	0311	-	-	-	-	-	-
2,164	0332	2,618	<b>3,159</b>	3,159	3,159	3,159	3,159
1,165	0340	4,640	<b>4,925</b>	4,925	4,925	4,925	4,925
-	1700	-	<b>(3,919)</b>	(3,919)	(3,919)	(3,919)	(3,919)
144,705	<b>Total Salaries &amp; Wages</b>	153,478	<b>152,855</b>	152,855	152,855	152,855	152,855
7,509	0334	6,400	<b>6,400</b>	6,400	6,400	6,400	6,400
555	0761	1,027	<b>1,027</b>	1,027	1,027	1,027	1,027
8,064	<b>Total Staffing Costs</b>	7,427	<b>7,427</b>	7,427	7,427	7,427	7,427
-	0744	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
32	0752	-	-	-	-	-	-
90	1429	350	<b>350</b>	350	350	350	350
-	6456	389	<b>389</b>	389	389	389	389
122	<b>Departmental Operating Costs</b>	2,239	<b>2,239</b>	2,239	2,239	2,239	2,239
231	0604	-	-	-	-	-	-
90	0608	-	-	-	-	-	-
321	<b>Total Departmental Overheads</b>	-	-	-	-	-	-
-	0501	-	<b>2,000</b>	2,000	2,000	2,000	2,000
-	<b>Total Departmental Transfers</b>	-	<b>2,000</b>	2,000	2,000	2,000	2,000
2,060	1708	2,060	<b>2,060</b>	-	-	-	-
2,060	<b>Total Capital Charges</b>	2,060	<b>2,060</b>	-	-	-	-
155,272	<b>Total Expenditure (inc depreciation)</b>	165,204	<b>166,581</b>	164,521	164,521	164,521	164,521
155,232	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	164,704	<b>166,581</b>	164,521	164,521	164,521	164,521

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

HEALTH AND SOCIAL SERVICES 211 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(25,747)	0042	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
<u>(25,747)</u>	<b>Total Revenue</b>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>
<b>EXPENDITURE</b>							
107,812	0310	147,620	152,766	152,766	152,766	152,766	152,766
61,661	0311	12,000	12,000	12,000	12,000	12,000	12,000
3,231	0332	3,900	4,212	4,212	4,212	4,212	4,212
1,753	0340	1,810	2,022	2,022	2,022	2,022	2,022
-	1700	-	(3,975)	(3,975)	(3,975)	(3,975)	(3,975)
<u>174,456</u>	<b>Total Salaries &amp; Wages</b>	<u>165,330</u>	<u>167,025</u>	<u>167,025</u>	<u>167,025</u>	<u>167,025</u>	<u>167,025</u>
248	0330	-	500	500	500	500	500
8,814	0334	8,000	4,700	4,700	4,700	4,700	4,700
-	0338	100	-	-	-	-	-
145	0761	14,566	-	-	-	-	-
<u>9,207</u>	<b>Total Staffing Costs</b>	<u>22,666</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>
-	0601	250	250	250	250	250	250
462	0606	-	1,500	1,500	1,500	1,500	1,500
403,854	0746	420,000	430,000	430,000	430,000	430,000	430,000
284,835	0747	270,000	320,000	320,000	320,000	320,000	320,000
216	0752	600	600	600	600	600	600
7,509	0763	15,000	15,000	15,000	15,000	15,000	15,000
1,125	6456	-	-	-	-	-	-
<u>698,002</u>	<b>Total Departmental Operating Costs</b>	<u>705,850</u>	<u>767,350</u>	<u>767,350</u>	<u>767,350</u>	<u>767,350</u>	<u>767,350</u>
-	0605	1,300	1,300	1,300	1,300	1,300	1,300
1,731	0608	-	400	400	400	400	400
333	0611	-	1,000	1,000	1,000	1,000	1,000
<u>2,065</u>	<b>Total Departmental Overheads</b>	<u>1,300</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
-	1708	500	(0)	-	-	-	-
<u>-</u>	<b>Total Capital Charges</b>	<u>500</u>	<u>(0)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>883,729</u>	<b>Total Expenditure (inc depreciation)</b>	<u>895,646</u>	<u>942,275</u>	<u>942,275</u>	<u>942,275</u>	<u>942,275</u>	<u>942,275</u>
857,982	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	870,646	917,275	917,275	917,275	917,275	917,275



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 212 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(64,288)	0027	(55,000)	<b>(65,000)</b>	(65,000)	(65,000)	(65,000)	(65,000)
345	0043	-	-	-	-	-	-
(4,240)	0283	(4,500)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)	(6,000)
(68,184)		<b>(59,500)</b>	<b>(71,000)</b>	(71,000)	(71,000)	(71,000)	(71,000)
<b>EXPENDITURE</b>							
240,411	0310	245,560	<b>265,524</b>	265,524	265,524	265,524	265,524
19,175	0311	-	-	-	-	-	-
6,343	0332	5,850	<b>8,424</b>	8,424	8,424	8,424	8,424
12,664	0340	12,970	<b>14,048</b>	14,048	14,048	14,048	14,048
-	1700	-	<b>(7,200)</b>	(7,200)	(7,200)	(7,200)	(7,200)
278,594		<b>264,381</b>	<b>280,797</b>	280,797	280,797	280,797	280,797
217	0330	-	<b>150</b>	150	150	150	150
6,282	0334	5,076	<b>4,698</b>	4,698	4,698	4,698	4,698
-	0338	78	-	-	-	-	-
-	0761	550	<b>550</b>	550	550	550	550
6,499		<b>5,704</b>	<b>5,398</b>	5,398	5,398	5,398	5,398
387	0601	-	<b>250</b>	250	250	250	250
3,360	0602	778	<b>778</b>	778	778	778	778
39,042	0745	37,000	<b>37,000</b>	37,000	37,000	37,000	37,000
-	0752	-	-	-	-	-	-
2,082	1003	2,694	<b>2,694</b>	2,694	2,694	2,694	2,694
154,184	1426	66,200	<b>66,200</b>	66,200	66,200	66,200	66,200
164,131	1428	180,000	<b>220,000</b>	220,000	220,000	220,000	220,000
16,374	1600	-	-	-	-	-	-
644	1709	-	<b>1,000</b>	1,000	1,000	1,000	1,000
380,205		<b>286,672</b>	<b>327,922</b>	327,922	327,922	327,922	327,922
-	0600	-	-	-	-	-	-
-	0604	1,167	<b>1,000</b>	1,000	1,000	1,000	1,000
218	0605	1,600	<b>1,600</b>	1,600	1,600	1,600	1,600
526	0608	389	<b>612</b>	612	612	612	612
432	0611	972	<b>972</b>	972	972	972	972
12,690	0742	-	<b>20,000</b>	20,000	20,000	20,000	20,000
4,679	0900	1,000	-	-	-	-	-
18,545		<b>5,128</b>	<b>24,184</b>	24,184	24,184	24,184	24,184
23,995	1708	44,410	<b>23,994</b>	22,135	-	-	-
23,995		<b>44,410</b>	<b>23,994</b>	22,135	-	-	-
707,837		<b>606,295</b>	<b>662,295</b>	660,436	638,301	638,301	638,301
639,654		546,795	<b>591,295</b>	589,436	567,301	567,301	567,301

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 213 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(90)	0040 Private Medical Practitioner Licenses	(500)	-	-	-	-	-
<u>(90)</u>	<b>Total Revenue</b>	<u>(500)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EXPENDITURE</b>							
292,183	0310 Salaries/Wages	379,017	<b>467,679</b>	507,342	507,342	467,679	467,679
(3)	0311 Locums/seconded staff	-	-	-	-	-	-
6,461	0332 Retirement Pension Contribs.	9,750	<b>12,636</b>	12,636	12,636	12,636	12,636
-	0339 Contract Allowances	-	-	-	-	-	-
19,259	0340 Occupational Pension Contributions	20,600	<b>28,806</b>	28,806	28,806	28,806	28,806
-	1700 Vacancy Factor	-	<b>(12,728)</b>	(12,728)	(12,728)	(12,728)	(12,728)
<u>317,901</u>	<b>Total Salaries &amp; Wages</b>	<u>409,367</u>	<u><b>496,393</b></u>	<u>536,056</u>	<u>536,056</u>	<u>496,393</u>	<u>496,393</u>
596	0330 Medical Fees	-	-	-	-	-	-
4,202	0334 Passages & Travel Expenses	15,600	<b>133,517</b>	133,517	133,517	133,517	133,517
240	0338 Travel & Subsistence	-	-	-	-	-	-
25,497	0761 Mandatory Training/CPD	-	<b>25,000</b>	25,000	25,000	25,000	25,000
<u>30,534</u>	<b>Total Staffing Costs</b>	<u>15,600</u>	<u><b>158,517</b></u>	<u>158,517</u>	<u>158,517</u>	<u>158,517</u>	<u>158,517</u>
4,363	0402 Vehicles - Fuel	5,570	<b>5,570</b>	5,570	5,570	5,570	5,570
6,791	0403 Vehicles - Repairs & Maintenance	8,094	<b>8,094</b>	8,094	8,094	8,094	8,094
38,769	0602 Repairs & Maint. Minor Equip.	54,920	<b>47,920</b>	47,920	47,920	47,920	47,920
4,216	0606 Repl. Small Tools & Equipment	10,250	<b>10,250</b>	10,250	10,250	10,250	10,250
35,751	0619 Incineration & Skip Hire	35,500	<b>35,500</b>	35,500	35,500	35,500	35,500
780	0750 Maint of Hospital & Grounds	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
668	0752 Medical Stores	-	-	-	-	-	-
19,446	1426 Lab Testing	16,000	<b>16,000</b>	16,000	16,000	16,000	16,000
177,698	1429 Specialist/Consultancy Services	211,765	<b>40,175</b>	40,175	40,175	40,175	40,175
<u>288,480</u>	<b>Total Departmental Operating Costs</b>	<u>345,099</u>	<u><b>166,509</b></u>	<u>166,509</u>	<u>166,509</u>	<u>166,509</u>	<u>166,509</u>
2,197	0749 Service Contracts	-	<b>194,273</b>	194,273	194,273	194,273	194,273
-	0900 Software Licenses	6,200	-	-	-	-	-
<u>2,197</u>	<b>Total Departmental Overheads</b>	<u>6,200</u>	<u><b>194,273</b></u>	<u>194,273</u>	<u>194,273</u>	<u>194,273</u>	<u>194,273</u>
66,028	1708 Depreciation	42,870	<b>66,028</b>	24,748	-	-	-
<u>66,028</u>	<b>Total Capital Charges</b>	<u>42,870</u>	<u><b>66,028</b></u>	<u>24,748</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>705,140</u>	<b>Total Expenditure (inc depreciation)</b>	<u>819,136</u>	<u><b>1,081,720</b></u>	<u>1,080,103</u>	<u>1,055,355</u>	<u>1,015,692</u>	<u>1,015,692</u>
705,050	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	818,636	<b>1,081,720</b>	1,080,103	1,055,355	1,015,692	1,015,692

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

HEALTH AND SOCIAL SERVICES 214 MEDICAL FACILITIES Accounting Officer Hospital Manager

**MISSION** To provide high quality support services across the Directorate facilities and functions.

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(74,316)	0291	(70,000)	<b>(70,000)</b>	(70,000)	(70,000)	(70,000)	(70,000)
<u>(74,316)</u>		<u>(70,000)</u>	<u><b>(70,000)</b></u>	<u>(70,000)</u>	<u>(70,000)</u>	<u>(70,000)</u>	<u>(70,000)</u>
<b>EXPENDITURE</b>							
467,584	0310	431,590	<b>391,822</b>	391,822	391,822	391,822	391,822
17,437	0332	20,480	<b>20,007</b>	20,007	20,007	20,007	20,007
29,619	0340	42,000	<b>36,587</b>	36,587	36,587	36,587	36,587
-	1700	-	<b>(11,210)</b>	(11,210)	(11,210)	(11,210)	(11,210)
<u>514,640</u>		<u>494,070</u>	<u><b>437,206</b></u>	<u>437,206</u>	<u>437,206</u>	<u>437,206</u>	<u>437,206</u>
997	0330	-	<b>1,000</b>	1,000	1,000	1,000	1,000
1,945	0761	-	-	-	-	-	-
<u>2,942</u>		<u>-</u>	<u><b>1,000</b></u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
2,126	0601	1,930	<b>1,930</b>	1,930	1,930	1,930	1,930
-	0602	-	<b>1,000</b>	1,000	1,000	1,000	1,000
984	0751	3,000	-	-	-	-	-
24,923	0752	42,420	<b>42,420</b>	42,420	42,420	42,420	42,420
93,596	0825	100,000	<b>100,000</b>	100,000	100,000	100,000	100,000
1,522	1003	-	-	-	-	-	-
120	1709	-	-	-	-	-	-
<u>123,271</u>		<u>147,350</u>	<u><b>145,350</b></u>	<u>145,350</u>	<u>145,350</u>	<u>145,350</u>	<u>145,350</u>
152	0608	14,900	<b>500</b>	500	500	500	500
15,873	0609	39,000	<b>39,000</b>	39,000	39,000	39,000	39,000
15,308	1916	38,000	<b>38,000</b>	38,000	38,000	38,000	38,000
<u>31,332</u>		<u>91,900</u>	<u><b>77,500</b></u>	<u>77,500</u>	<u>77,500</u>	<u>77,500</u>	<u>77,500</u>
21,897	1708	22,470	<b>21,897</b>	21,897	21,897	21,897	21,897
<u>21,897</u>		<u>22,470</u>	<u><b>21,897</b></u>	<u>21,897</u>	<u>21,897</u>	<u>21,897</u>	<u>21,897</u>
<u>694,082</u>		<u>755,790</u>	<u><b>682,954</b></u>	<u>682,953</u>	<u>682,953</u>	<u>682,953</u>	<u>682,953</u>
619,766		685,790	<b>612,954</b>	612,953	612,953	612,953	612,953

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 215 VULNERABLE PERSONS SERVICE DEVELOPMENT

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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
	<b>REVENUE</b>						
-	0105 Rents Received	(1,000)	-	-	-	-	-
-	<b>Total Revenue</b>	(1,000)	-	-	-	-	-
	<b>EXPENDITURE</b>						
707,871	0310 Salaries/Wages	853,076	1,356,016	1,356,016	1,356,016	1,356,016	1,356,016
21,419	0332 Retirement Pension Contribs.	38,030	58,968	58,968	58,968	58,968	58,968
42,702	0340 Occupational Pension Contributions	70,399	96,477	96,477	96,477	96,477	96,477
-	1700 Vacancy Factor	-	(193,302)	(26,224)	(26,224)	(26,224)	(26,224)
771,991	<b>Total Salaries &amp; Wages</b>	961,505	1,318,159	1,485,237	1,485,237	1,485,237	1,485,237
5,486	0334 Passages & Travel Expenses	12,800	12,800	12,800	12,800	12,800	12,800
1,399	0761 Mandatory Training/CPD	-	-	-	-	-	-
6,885	<b>Total Staffing Costs</b>	12,800	12,800	12,800	12,800	12,800	12,800
450	0601 Passages & Travel Expenses	500	3,500	3,500	3,500	3,500	3,500
-	0602 Rep & Main Minor Equipment	1,000	1,000	1,000	1,000	1,000	1,000
794	0606 Repl Small Tools & Eqpt	1,000	3,000	3,000	3,000	3,000	3,000
16,537	0748 Joint Children's Home/Support Facility	18,000	18,000	18,000	18,000	18,000	18,000
20,286	0752 Medical Stores	40,000	30,000	30,000	30,000	30,000	30,000
13,282	0762 Assistance to the Elderly	7,340	7,340	7,340	7,340	7,340	7,340
19,226	0763 Aids & Appliances	10,000	15,000	15,000	15,000	15,000	15,000
2,821	1003 Photocopier Contract	3,000	3,000	3,000	3,000	3,000	3,000
348	1414 Rents & rates	-	-	-	-	-	-
248	1709 Office Furniture	-	-	-	-	-	-
73,991	<b>Total Departmental Operating Costs</b>	80,840	80,840	80,840	80,840	80,840	80,840
280	0600 Tel & Fax Charges	800	800	800	800	800	800
593	0604 Incidental Expenses	600	600	600	600	600	600
885	0611 Printing Costs	500	500	500	500	500	500
316	0608 Stationery & Requisites	500	500	500	500	500	500
3,350	1916 Hospital Equipment	-	-	-	-	-	-
2,630	1920 Special Education	2,000	2,000	2,000	2,000	2,000	2,000
-	1724 Furniture - Household	-	-	-	-	-	-
8,054	<b>Total Departmental Overheads</b>	4,400	4,400	4,400	4,400	4,400	4,400
103	0502 Electricity	1,000	1,260	1,260	1,260	1,260	1,260
103	<b>Total Departmental Transfers</b>	1,000	1,260	1,260	1,260	1,260	1,260
72,094	1708 Depreciation	70,770	72,094	236,684	401,274	401,274	401,274
72,094	<b>Total Capital Charges</b>	70,770	72,094	236,684	401,274	401,274	401,274
933,118	<b>Total Expenditure (inc depreciation)</b>	1,131,315	1,489,554	1,821,221	1,985,811	1,985,811	1,985,811
933,118	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,130,315	1,489,554	1,821,221	1,985,811	1,985,811	1,985,811

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 216 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
487,243	0310	481,650	<b>472,662</b>	472,662	472,662	472,662	472,662
-	0311	-	-	-	-	-	-
-	0331	-	-	-	-	-	-
3,832	0332	4,880	<b>5,265</b>	5,265	5,265	5,265	5,265
-	0339	-	-	-	-	-	-
25,806	0340	25,900	<b>28,702</b>	28,702	28,702	28,702	28,702
-	1700	-	<b>(12,666)</b>	(12,666)	(12,666)	(12,666)	(12,666)
<u>516,881</u>	<b>Total Salaries &amp; Wages</b>	<u>512,430</u>	<b>493,963</b>	493,963	493,963	493,963	493,963
3,168	0334	14,400	<b>14,400</b>	14,400	14,400	14,400	14,400
<u>3,168</u>	<b>Total Staffing Costs</b>	<u>14,400</u>	<b>14,400</b>	14,400	14,400	14,400	14,400
<u>520,049</u>	<b>Total Expenditure (inc depreciation)</b>	<u>526,830</u>	<b>508,363</b>	508,363	508,363	508,363	508,363
520,049	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	526,830	<b>508,363</b>	508,363	508,363	508,363	508,363

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 217 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0026 Private Medical Practitioner Licenses	(3,500)	<b>(3,500)</b>	(3,500)	(3,500)	(3,500)	(3,500)
(1,030)	0040 Hospital & Medical Charges	-	-	-	-	-	-
1,735	0079 Miscellaneous Revenue	-	-	-	-	-	-
<b>705</b>	<b>Total Revenue</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>
<b>EXPENDITURE</b>							
54,486	0310 Salaries/Wages	72,800	<b>79,918</b>	79,918	79,918	79,918	79,918
-	0311 Locums/seconded staff	3,250	<b>3,250</b>	3,250	3,250	3,250	3,250
1,650	0332 Retirement Pension Contribs.	1,950	<b>3,159</b>	3,159	3,159	3,159	3,159
5,264	0340 Occupational Pension Contributions	6,680	<b>7,059</b>	7,059	7,059	7,059	7,059
-	1700 Vacancy Factor	-	<b>(2,253)</b>	(2,253)	(2,253)	(2,253)	(2,253)
<b>61,399</b>	<b>Total Salaries &amp; Wages</b>	<b>84,680</b>	<b>91,133</b>	91,133	91,133	91,133	91,133
3,427	0334 Passages & Travel Expenses	1,555	<b>1,855</b>	1,855	1,855	1,855	1,855
1,519	0761 Mandatory Training/CPD	1,000	<b>700</b>	700	700	700	700
<b>4,946</b>	<b>Total Staffing Costs</b>	<b>2,555</b>	<b>2,555</b>	2,555	2,555	2,555	2,555
-	0601 Clothing	100	<b>100</b>	100	100	100	100
-	0602 Repairs & Maint Minor Equip	250	<b>250</b>	250	250	250	250
275	0606 Replace Small Tools & Equip	250	<b>250</b>	250	250	250	250
1,509	0752 Medical Stores	-	<b>1,200</b>	1,200	1,200	1,200	1,200
1,545	0763 Special Aids	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
468	1709 Office Furniture	194	<b>194</b>	194	194	194	194
<b>3,797</b>	<b>Total Departmental Operating Costs</b>	<b>2,794</b>	<b>3,994</b>	3,994	3,994	3,994	3,994
243	0605 Books & Periodicals	250	<b>250</b>	250	250	250	250
25	0608 Stationery & Office Requisites	-	-	-	-	-	-
32	0611 Printing Costs	250	<b>250</b>	250	250	250	250
-	0900 Software Licenses	165	<b>165</b>	165	165	165	165
-	1916 Hospital Equipment	1,167	<b>1,167</b>	1,167	1,167	1,167	1,167
-	1920 Special Educational Expenses	500	<b>500</b>	500	500	500	500
<b>301</b>	<b>Total Departmental Overheads</b>	<b>2,332</b>	<b>2,332</b>	2,332	2,332	2,332	2,332
<b>70,443</b>	<b>Total Expenditure (inc depreciation)</b>	<b>92,361</b>	<b>100,014</b>	100,014	100,014	100,014	100,014
<b>71,148</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>88,861</b>	<b>96,514</b>	96,514	96,514	96,514	96,514

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 218 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(27,222)	0286 Scan/X-Ray	(18,711)	<b>(18,711)</b>	(18,711)	(18,711)	(18,711)	(18,711)
<u>(27,222)</u>	<b>Total Revenue</b>	<u>(18,711)</u>	<u><b>(18,711)</b></u>	<u>(18,711)</u>	<u>(18,711)</u>	<u>(18,711)</u>	<u>(18,711)</u>
<b>EXPENDITURE</b>							
59,218	0310 Salaries/Wages	105,520	<b>98,274</b>	98,274	98,274	98,274	98,274
-	0311 Locums/seconded staff	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
1,215	0332 Retirement Pension Contribs.	1,950	<b>2,106</b>	2,106	2,106	2,106	2,106
(239)	0339 Contract Allowances	-	-	-	-	-	-
4,660	0340 Occupational Pension Contributions	4,660	<b>9,548</b>	9,548	9,548	9,548	9,548
-	1700 Vacancy Factor	-	<b>(2,748)</b>	(2,748)	(2,748)	(2,748)	(2,748)
<u>64,854</u>	<b>Total Salaries &amp; Wages</b>	<u>118,130</u>	<u><b>113,180</b></u>	<u>113,180</u>	<u>113,180</u>	<u>113,180</u>	<u>113,180</u>
2,368	0334 Passages & Travel Expenses	8,000	<b>4,698</b>	4,698	4,698	4,698	4,698
784	0761 Mandatory Training/CPD	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
<u>3,152</u>	<b>Total Staffing Costs</b>	<u>14,000</u>	<u><b>10,698</b></u>	<u>10,698</u>	<u>10,698</u>	<u>10,698</u>	<u>10,698</u>
-	0601 Clothing	100	<b>250</b>	250	250	250	250
311	0606 Clothing	-	-	-	1,500	-	-
1,043	0752 Medical Stores	-	<b>2,500</b>	2,500	2,500	2,500	2,500
-	1428 Supplies	2,500	<b>10,000</b>	10,000	10,000	10,000	10,000
2,177	1429 Specialist/Consultancy Services	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
-	1430 Equipment Rental/Leasing	-	-	-	-	-	-
<u>3,531</u>	<b>Total Departmental Operating Costs</b>	<u>12,600</u>	<u><b>22,750</b></u>	<u>22,750</u>	<u>24,250</u>	<u>22,750</u>	<u>22,750</u>
-	0604 Incidental expenses	300	<b>300</b>	300	300	300	300
-	0605 Books & Periodicals	640	<b>640</b>	640	640	640	640
-	0900 Software Licenses	1,181	<b>1,181</b>	1,181	1,181	1,181	1,181
<u>-</u>	<b>Total Departmental Overheads</b>	<u>2,121</u>	<u><b>2,121</b></u>	<u>2,121</u>	<u>2,121</u>	<u>2,121</u>	<u>2,121</u>
50,103	1708 Depreciation	87,367	<b>50,103</b>	50,103	50,103	50,103	50,103
<u>50,103</u>	<b>Total Capital Charges</b>	<u>87,367</u>	<u><b>50,103</b></u>	<u>50,103</u>	<u>50,103</u>	<u>50,103</u>	<u>50,103</u>
<u>121,639</u>	<b>Total Expenditure (inc depreciation)</b>	<u>234,218</u>	<u><b>198,852</b></u>	<u>198,852</u>	<u>200,352</u>	<u>198,852</u>	<u>198,852</u>
94,418	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	215,507	<b>180,140</b>	180,141	181,641	180,141	180,141

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 219 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
52,269	0310	Salaries/Wages	77,030	<b>75,061</b>	75,061	75,061	75,061
1,455	0332	Retirement Pension Contribs.	1,950	<b>2,106</b>	2,106	2,106	2,106
5,227	0340	Occupational Pension Contributions	7,700	<b>7,717</b>	7,717	7,717	7,717
-	1700	Vacancy Factor	-	<b>(2,122)</b>	(2,122)	(2,122)	(2,122)
58,951		<b>Total Salaries &amp; Wages</b>	86,680	<b>82,762</b>	82,762	82,762	82,762
-	0334	Passages & Travel Expenses	2,588	<b>1,180</b>	3,768	1,180	3,768
-	0761	Mandatory Training/CPD	1,967	<b>1,520</b>	787	1,520	787
-		<b>Total Staffing Costs</b>	4,555	<b>2,700</b>	4,555	2,700	4,555
54	0601	Clothing	-	<b>150</b>	150	150	150
54	0606	Replacement - Small Tools & Equipment	500	<b>250</b>	250	250	250
68	0752	Medical Stores	500	<b>500</b>	500	500	500
12,585	0763	Aids & Appliances	16,014	<b>16,014</b>	16,014	16,014	16,014
12,761		<b>Total Departmental Operating Costs</b>	17,014	<b>16,914</b>	16,914	16,914	16,914
-	0605	Books & Periodicals	200	<b>200</b>	200	200	200
60	0608	Stationery & Office Requisites	-	<b>100</b>	100	100	100
1,566	1920	Special Educational Expenses	4,250	<b>4,250</b>	4,250	4,250	4,250
1,626		<b>Total Departmental Overheads</b>	4,450	<b>4,550</b>	4,550	4,550	4,550
-	1708	Depreciation	1,430	<b>(0)</b>	-	-	-
-		<b>Total Capital Charges</b>	1,430	<b>(0)</b>	-	-	-
<b>73,338</b>		<b>Total Expenditure (inc depreciation)</b>	<b>114,129</b>	<b>106,926</b>	<b>108,781</b>	<b>106,926</b>	<b>108,781</b>
73,338		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	114,129	<b>106,926</b>	108,781	106,926	108,781



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

HEALTH AND SOCIAL SERVICES 220 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
-	1430 Equipment Rental/Leasing	-	-	-	-	-	-
-	1709 Office Furniture	-	10,000	-	-	-	-
-	<b>Total Departmental Operating Costs</b>	-	10,000	-	-	-	-
-	1724 Furniture - Household	-	40,500	-	-	-	-
-	1916 Hospital Equipment	-	97,000	-	-	-	-
-	<b>Total Departmental Overheads</b>	-	137,500	-	-	-	-
-	<b>Total Expenditure (inc depreciation)</b>	-	147,500	-	-	-	-
-	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	-	147,500	-	-	-	-

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### HEALTH AND SOCIAL SERVICES 221 ORTHANDONTIST 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 2020/21 £		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
-	0334 Passages & Travel Expenses	13,860	10,395	-	-	-	-
-	<b>Total Staffing Costs</b>	<b>13,860</b>	<b>10,395</b>	-	-	-	-
-	0602 Repairs & Maint - Minor Equip.	36,000	27,000	-	-	-	-
-	1429 Specialist/Consultancy Services	60,000	15,000	-	-	-	-
-	<b>Total Departmental Operating Costs</b>	<b>96,000</b>	<b>42,000</b>	-	-	-	-
-	<b>Total Expenditure (inc depreciation)</b>	<b>166,385</b>	<b>52,395</b>	-	-	-	-
-	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	166,385	52,395	-	-	-	-

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 0250 EDUCATION AND TRAINING SERVICES DIRECTORATE SUMMARY

Accounting Officer Director of Education

Actual 2020/21 £000's		Adjusted Budget for 2021/22 £000's	Proposed Budget 2022/23 £000's	Projection for 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's
<b>SUMMARY OF REVENUE</b>							
(106)	252 Falkland College	(52)	<b>(85)</b>	(85)	(85)	(85)	(85)
(17)	254 Stanley House	(18)	<b>(18)</b>	(18)	(18)	(18)	(18)
(5)	255 Public Library	(4)	<b>(4)</b>	(4)	(4)	(4)	(4)
(0)	258 Further Education	(17)	<b>(17)</b>	(17)	(17)	(17)	(17)
(15)	259 Infant/Junior School (& Camp)	(14)	<b>(14)</b>	(14)	(14)	(14)	(14)
6	260 Community School						
	261 Apprenticeships						
<b>(136)</b>	<b>Total Revenue</b>	<b>(118)</b>	<b>(147)</b>	<b>(147)</b>	<b>(147)</b>	<b>(147)</b>	<b>(147)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
611	251 Admin & General Expenses	797	<b>861</b>	865	848	848	848
1,406	252 Falkland College	704	<b>745</b>	745	745	745	745
482	254 Stanley House	498	<b>541</b>	541	541	541	541
59	255 Public Library	66	<b>71</b>	71	71	71	71
1,272	258 Further Education	1,359	<b>1,393</b>	1,393	1,393	1,393	1,393
2,872	259 Infant/Junior School (& Camp)	3,005	<b>3,128</b>	3,264	3,320	3,324	3,324
2,098	260 Community School	2,381	<b>2,507</b>	2,534	2,534	2,534	2,534
	261 Apprenticeships	700	<b>874</b>	863	863	863	863
	262 SHIELD	170	<b>201</b>	201	201	201	201
<b>8,800</b>	<b>Total Expenditure (inc depreciation)</b>	<b>9,682</b>	<b>10,323</b>	<b>10,477</b>	<b>10,516</b>	<b>10,520</b>	<b>10,520</b>
<b>8,664</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>9,563</b>	<b>10,176</b>	<b>10,331</b>	<b>10,369</b>	<b>10,373</b>	<b>10,373</b>
<b>EXPENDITURE</b>							
5,585	Salaries and Wages	5,922	<b>6,398</b>	6,570	6,553	6,553	6,553
552	Staffing Costs	781	<b>813</b>	813	813	813	813
1,562	Departmental Operating Costs	1,760	<b>1,801</b>	1,789	1,789	1,789	1,789
372	Departmental Overheads	462	<b>518</b>	513	519	513	513
151	Social Payments	177	<b>182</b>	182	182	182	182
117	Departmental Transfers	127	<b>149</b>	149	149	149	149
461	Capital Charges	453	<b>461</b>	461	511	521	521
	Special & Additional Expenditure						
<b>8,800</b>	<b>Total Expenditure (inc Depreciation)</b>	<b>9,682</b>	<b>10,323</b>	<b>10,477</b>	<b>10,516</b>	<b>10,520</b>	<b>10,520</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EDUCATION AND TRAINING 251 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 of society and the resources available.

Actual 2020/21		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>EXPENDITURE</b>							
353,464	0310	364,850	<b>392,575</b>	392,575	377,556	377,556	377,556
6,512	0332	6,830	<b>8,242</b>	8,242	7,189	7,189	7,189
17,501	0340	15,660	<b>21,556</b>	21,556	20,012	20,012	20,012
	1700	-	<b>(14,527)</b>	(10,563)	(10,563)	(10,563)	(10,563)
<b>377,477</b>		<b>387,340</b>	<b>407,846</b>	411,810	394,194	394,194	394,194
<b>Total Salaries &amp; Wages</b>							
4,232	0334	9,400	<b>12,528</b>	12,528	12,528	12,528	12,528
780	0338	500	<b>500</b>	500	500	500	500
5,485	0759	24,361	<b>17,053</b>	17,053	17,053	17,053	17,053
852	0761	-	-	-	-	-	-
116,289	0767	200,000	<b>240,000</b>	240,000	240,000	240,000	240,000
33,863	0791	26,778	<b>26,778</b>	26,778	26,778	26,778	26,778
<b>161,501</b>		<b>261,039</b>	<b>296,859</b>	296,859	296,859	296,859	296,859
<b>Total Staffing Costs</b>							
569	0402	1,250	<b>1,250</b>	1,250	1,250	1,250	1,250
252	0403	3,200	<b>3,200</b>	3,200	3,200	3,200	3,200
-	0602	100	<b>100</b>	100	100	100	100
340	0606	500	<b>500</b>	500	500	500	500
2,299	1003	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
3,487	1176	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
(12,112)	1204	-	-	-	-	-	-
39,430	1429	82,000	<b>57,400</b>	57,400	57,400	57,400	57,400
12,488	1702	500	<b>500</b>	500	500	500	500
1,134	1937	-	-	-	-	-	-
-	1940	-	<b>31,908</b>	31,908	31,908	31,908	31,908
<b>47,886</b>		<b>102,050</b>	<b>109,358</b>	109,358	109,358	109,358	109,358
<b>Total Departmental Operating Costs</b>							
4,343	0600	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
-	0603	3,820	<b>3,820</b>	3,820	3,820	3,820	3,820
1,928	0604	300	<b>300</b>	300	300	300	300
400	0605	400	<b>400</b>	400	400	400	400
1,292	0608	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
1,304	0609	1,700	<b>1,700</b>	1,700	1,700	1,700	1,700
-	0611	100	<b>100</b>	100	100	100	100
349	0723	400	<b>400</b>	400	400	400	400
287	1171	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	1427	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
<b>9,903</b>		<b>28,720</b>	<b>28,720</b>	28,720	28,720	28,720	28,720
<b>Total Departmental Overheads</b>							
-	0501	490	<b>490</b>	490	490	490	490
2,188	0502	2,790	<b>3,518</b>	3,518	3,518	3,518	3,518
109	0505	300	<b>300</b>	300	300	300	300
-	0507	270	<b>270</b>	270	270	270	270
278	0508	2,400	<b>2,400</b>	2,400	2,400	2,400	2,400
<b>2,575</b>		<b>6,250</b>	<b>6,978</b>	6,978	6,978	6,978	6,978
<b>Total Departmental Transfers</b>							
11,444	1708	11,440	<b>11,444</b>	11,444	11,444	11,444	11,444
<b>11,444</b>		<b>11,440</b>	<b>11,444</b>	11,444	11,444	11,444	11,444
<b>Total Capital Charges</b>							
<b>610,786</b>		<b>796,839</b>	<b>861,205</b>	865,169	847,553	847,553	847,553
<b>Total Expenditure (inc depreciation)</b>							
610,681		796,839	<b>861,205</b>	865,169	847,553	847,553	847,553
<b>(SURPLUS)/DEFICIT (inc depreciation)</b>							

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**EDUCATION AND TRAINING 252 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 the resources available.

Actual 2020/21		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>REVENUE</b>							
(21,270)	0050	(6,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
(30)	0054	(24,250)	(27,300)	(27,300)	(27,300)	(27,300)	(27,300)
(24,767)	0052	-	-	-	-	-	-
(10,530)	0069	(16,000)	(26,500)	(26,500)	(26,500)	(26,500)	(26,500)
(49,120)	0149	(5,750)	(20,750)	(20,750)	(20,750)	(20,750)	(20,750)
<u>(105,717)</u>		<u>(52,000)</u>	<u>(84,550)</u>	<u>(84,550)</u>	<u>(84,550)</u>	<u>(84,550)</u>	<u>(84,550)</u>
<b>EXPENDITURE</b>							
857,076	0310	320,368	310,305	310,305	310,305	310,305	310,305
32,219	0332	9,750	10,530	10,530	10,530	10,530	10,530
71,214	0340	28,270	31,899	31,899	31,899	31,899	31,899
-	1700	-	(8,818)	(8,818)	(8,818)	(8,818)	(8,818)
<u>960,509</u>		<u>358,388</u>	<u>343,916</u>	<u>343,916</u>	<u>343,916</u>	<u>343,916</u>	<u>343,916</u>
1,508	0338	1,500	1,500	1,500	1,500	1,500	1,500
6,788	0759	13,830	13,830	13,830	13,830	13,830	13,830
19,624	0761	32,870	32,870	32,870	32,870	32,870	32,870
42,501	0767	-	-	-	-	-	-
114,049	0769	-	-	-	-	-	-
40,524	0770	65,000	65,000	65,000	65,000	65,000	65,000
<u>224,994</u>		<u>113,200</u>	<u>113,200</u>	<u>113,200</u>	<u>113,200</u>	<u>113,200</u>	<u>113,200</u>
210	0402	-	-	-	-	-	-
392	0403	-	-	-	-	-	-
295	0601	300	300	300	300	300	300
1,055	0602	350	350	350	350	350	350
269	0606	-	-	-	-	-	-
230	0902	-	-	-	-	-	-
4,280	1003	7,000	6,000	6,000	6,000	6,000	6,000
-	1021	500	500	500	500	500	500
-	1702	200	200	200	200	200	200
365	1709	327	340	340	340	340	340
<u>7,096</u>		<u>8,677</u>	<u>7,690</u>	<u>7,690</u>	<u>7,690</u>	<u>7,690</u>	<u>7,690</u>
4,160	0600	3,433	45,898	45,898	45,898	45,898	45,898
10,573	0604	2,478	3,478	3,478	3,478	3,478	3,478
1,558	0605	1,270	1,270	1,270	1,270	1,270	1,270
1,023	0608	2,900	2,900	2,900	2,900	2,900	2,900
6,630	0609	5,272	5,272	5,272	5,272	5,272	5,272
1,393	0723	2,200	2,200	2,200	2,200	2,200	2,200
22	0901	-	-	-	-	-	-
<u>25,358</u>		<u>17,553</u>	<u>61,018</u>	<u>61,018</u>	<u>61,018</u>	<u>61,018</u>	<u>61,018</u>
25,415	0502	24,000	30,260	30,260	30,260	30,260	30,260
407	0507	410	410	410	410	410	410
39	0508	350	350	350	350	350	350
<u>25,861</u>		<u>24,760</u>	<u>31,020</u>	<u>31,020</u>	<u>31,020</u>	<u>31,020</u>	<u>31,020</u>
139,895	4871	161,277	165,793	165,793	165,793	165,793	165,793
<u>139,895</u>		<u>161,277</u>	<u>165,793</u>	<u>165,793</u>	<u>165,793</u>	<u>165,793</u>	<u>165,793</u>
22,565	1708	20,500	22,565	22,565	22,565	22,565	22,565
<u>22,565</u>		<u>20,500</u>	<u>22,565</u>	<u>22,565</u>	<u>22,565</u>	<u>22,565</u>	<u>22,565</u>
<u>1,406,276</u>		<u>704,355</u>	<u>745,202</u>	<u>745,202</u>	<u>745,202</u>	<u>745,202</u>	<u>745,202</u>
1,300,559		652,355	660,652	660,652	660,652	660,652	660,652

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**EDUCATION AND TRAINING 254 STANLEY HOUSE Accounting Officer Senior House Parent**

**MISSION** To provide a high standard of accommodation and pastoral care for children at the Stanley House Hostel.

Actual 2020/21		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>REVENUE</b>							
(12,221)	0055	(13,236)	<b>(13,236)</b>	(13,236)	(13,236)	(13,236)	(13,236)
(4,440)	0105	(4,488)	<b>(4,488)</b>	(4,488)	(4,488)	(4,488)	(4,488)
-			-	-	-	-	-
<b>(16,661)</b>		<b>(17,724)</b>	<b>(17,724)</b>	<b>(17,724)</b>	<b>(17,724)</b>	<b>(17,724)</b>	<b>(17,724)</b>
<b>EXPENDITURE</b>							
303,428	0310	270,691	<b>309,244</b>	309,244	309,244	309,244	309,244
8,308	0332	11,700	<b>12,636</b>	12,636	12,636	12,636	12,636
25,769	0340	31,380	<b>36,782</b>	36,782	36,782	36,782	36,782
-	1700	-	<b>(8,967)</b>	(8,967)	(8,967)	(8,967)	(8,967)
<b>337,505</b>		<b>313,771</b>	<b>349,695</b>	<b>349,695</b>	<b>349,695</b>	<b>349,695</b>	<b>349,695</b>
-	0761	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
-	0601	500	<b>500</b>	500	500	500	500
4,097	0602	7,000	<b>7,000</b>	7,000	7,000	7,000	7,000
8,333	0606	15,500	<b>15,500</b>	15,500	15,500	15,500	15,500
1,039	0790	600	<b>600</b>	600	600	600	600
6	0805	800	<b>800</b>	800	800	800	800
22,716	0825	35,000	<b>35,000</b>	35,000	35,000	35,000	35,000
3,729	1003	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
9,842	3160	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
<b>49,762</b>		<b>71,400</b>	<b>71,400</b>	<b>71,400</b>	<b>71,400</b>	<b>71,400</b>	<b>71,400</b>
2,415	0600	3,200	<b>3,200</b>	3,200	3,200	3,200	3,200
22,586	0603	32,000	<b>32,000</b>	32,000	32,000	32,000	32,000
506	0604	500	<b>500</b>	500	500	500	500
118	0605	500	<b>500</b>	500	500	500	500
233	0608	600	<b>600</b>	600	600	600	600
4,271	0609	5,500	<b>5,500</b>	5,500	5,500	5,500	5,500
7,837	0615	9,500	<b>9,500</b>	9,500	9,500	9,500	9,500
<b>37,967</b>		<b>51,800</b>	<b>51,800</b>	<b>51,800</b>	<b>51,800</b>	<b>51,800</b>	<b>51,800</b>
9,187	0501	8,000	<b>8,000</b>	8,000	8,000	8,000	8,000
13,851	0502	19,000	<b>23,956</b>	23,956	23,956	23,956	23,956
516	0505	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	0507	880	<b>880</b>	880	880	880	880
<b>23,554</b>		<b>28,880</b>	<b>33,836</b>	<b>33,836</b>	<b>33,836</b>	<b>33,836</b>	<b>33,836</b>
32,890	1708	31,510	<b>32,890</b>	32,890	32,890	32,890	32,890
<b>32,890</b>		<b>31,510</b>	<b>32,890</b>	<b>32,890</b>	<b>32,890</b>	<b>32,890</b>	<b>32,890</b>
<b>481,679</b>		<b>498,361</b>	<b>540,621</b>	<b>540,621</b>	<b>540,621</b>	<b>540,621</b>	<b>540,621</b>
465,018		480,637	<b>522,897</b>	522,897	522,897	522,897	522,897

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**EDUCATION AND TRAINING 255 PUBLIC LIBRARY Accounting Officer College Development Manager**

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

Actual 2020/21		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
	<b>REVENUE</b>						
(4,803)	0056	(3,600)	<b>(3,600)</b>	(3,600)	(3,600)	(3,600)	(3,600)
<b>(4,803)</b>	<b>Total Revenue</b>		<b>(3,600)</b>	<b>(3,600)</b>	<b>(3,600)</b>	<b>(3,600)</b>	<b>(3,600)</b>
	<b>EXPENDITURE</b>						
37,369	0310	39,530	<b>42,948</b>	42,948	42,948	42,948	42,948
949	0332	980	<b>2,106</b>	2,106	2,106	2,106	2,106
3,434	0340	3,580	<b>3,987</b>	3,987	3,987	3,987	3,987
-	1700	-	<b>(1,226)</b>	(1,226)	(1,226)	(1,226)	(1,226)
<b>41,752</b>	<b>Total Salaries &amp; Wages</b>		<b>44,090</b>	<b>47,815</b>	<b>47,815</b>	<b>47,815</b>	<b>47,815</b>
22	0602	100	<b>100</b>	100	100	100	100
1,228	1003	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
-	1702	300	<b>300</b>	300	300	300	300
-	1709	972	<b>972</b>	972	972	972	972
<b>1,250</b>	<b>Total Departmental Operating Costs</b>		<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>	<b>2,872</b>
-	0600	500	<b>300</b>	300	300	300	300
15,189	0605	16,944	<b>16,944</b>	16,944	16,944	16,944	16,944
675	0608	500	<b>500</b>	500	500	500	500
-	0609	1,208	<b>2,698</b>	2,698	2,698	2,698	2,698
254	0723	200	<b>200</b>	200	200	200	200
-	0900	-	-	-	-	-	-
<b>16,117</b>	<b>Total Departmental Overheads</b>		<b>19,352</b>	<b>20,642</b>	<b>20,642</b>	<b>20,642</b>	<b>20,642</b>
39	0501	100	<b>100</b>	100	100	100	100
<b>39</b>	<b>Total Departmental Transfers</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>59,157</b>	<b>Total Expenditure (inc depreciation)</b>		<b>66,414</b>	<b>71,429</b>	<b>71,429</b>	<b>71,429</b>	<b>71,429</b>
<b>54,354</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>		<b>62,814</b>	<b>67,829</b>	<b>67,829</b>	<b>67,829</b>	<b>67,829</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**EDUCATION AND TRAINING 258 FURTHER EDUCATION** Accounting Officer Director of Education

**MISSION** To administer the placement of students in Further and Higher Education effectively and to offer relevant local courses through a community class

Actual 2020/21		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>REVENUE</b>							
(20)	0052	Reimbursement College Fees/Exps	(16,990)	<b>(16,990)</b>	(16,990)	(16,990)	(16,990)
<u>(20)</u>		<b>Total Revenue</b>	<u>(16,990)</u>	<u><b>(16,990)</b></u>	<u>(16,990)</u>	<u>(16,990)</u>	<u>(16,990)</u>
<b>EXPENDITURE</b>							
-	0334	Passages	4,730	<b>4,730</b>	4,730	4,730	4,730
-	0338	Travel & subsistence	2,500	<b>2,500</b>	2,500	2,500	2,500
<u>-</u>		<b>Total Staffing Costs</b>	<u>7,230</u>	<u><b>7,230</b></u>	<u>7,230</u>	<u>7,230</u>	<u>7,230</u>
254,265	0758	Special Educational Needs Overseas	315,308	<b>320,198</b>	320,198	320,198	320,198
1,017,582	0764	Student Grants/Training	1,036,961	<b>1,065,996</b>	1,065,996	1,065,996	1,065,996
<u>1,271,847</u>		<b>Total Departmental Operating Costs</b>	<u>1,352,269</u>	<u><b>1,386,194</b></u>	<u>1,386,194</u>	<u>1,386,194</u>	<u>1,386,194</u>
<u>1,271,847</u>		<b>Total Expenditure (inc depreciation)</b>	<u>1,359,499</u>	<u><b>1,393,424</b></u>	<u>1,393,424</u>	<u>1,393,424</u>	<u>1,393,424</u>
1,271,827		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,342,509	<b>1,376,434</b>	1,376,434	1,376,434	1,376,434



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EDUCATION AND TRAINING 259 INFANT/JUNIOR SCHOOL (INC. CAMP ED) Accounting Officer Head teacher IJS

**MISSION** To provide a high standard of education for pupils in Stanley between the ages of 4 and 11. To provide efficient and effective education for pupils normally resident in Camp and to develop opportunities for Life Long Learning.

Actual 2020/21		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>REVENUE</b>							
(14,924)	0105	(14,016)	<b>(14,016)</b>	(14,016)	(14,016)	(14,016)	(14,016)
<u>(14,924)</u>		<u>(14,016)</u>	<u><b>(14,016)</b></u>	<u>(14,016)</u>	<u>(14,016)</u>	<u>(14,016)</u>	<u>(14,016)</u>
<b>EXPENDITURE</b>							
2,216,191	0310	2,274,237	<b>2,513,727</b>	2,459,784	2,459,784	2,459,784	2,459,784
55,507	0332	60,921	<b>67,392</b>	125,073	125,073	125,073	125,073
103,024	0340	109,356	<b>126,241</b>	183,793	183,793	183,793	183,793
-	1700	-	<b>(141,503)</b>	(66,985)	(66,985)	(66,985)	(66,985)
<u>2,374,723</u>		<u>2,444,514</u>	<u><b>2,565,857</b></u>	<u>2,701,665</u>	<u>2,701,665</u>	<u>2,701,665</u>	<u>2,701,665</u>
73,846	0334	80,075	<b>72,036</b>	72,036	72,036	72,036	72,036
3,977	0338	3,361	<b>3,361</b>	3,361	3,361	3,361	3,361
5,557	0761	10,500	<b>10,500</b>	10,500	10,500	10,500	10,500
<u>83,381</u>		<u>93,936</u>	<u><b>85,897</b></u>	<u>85,897</u>	<u>85,897</u>	<u>85,897</u>	<u>85,897</u>
969	0402	2,083	<b>2,083</b>	2,083	2,083	2,083	2,083
4,412	0403	1,167	<b>1,500</b>	1,500	1,500	1,500	1,500
90	0602	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
3,963	0606	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
38,986	0790	45,389	<b>45,389</b>	45,389	45,389	45,389	45,389
2,300	0805	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
16,247	1003	13,610	<b>13,610</b>	13,610	13,610	13,610	13,610
16,287	1021	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
15,672	1414	17,596	<b>18,776</b>	18,776	18,776	18,776	18,776
129	1709	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<u>99,053</u>		<u>111,345</u>	<u><b>112,858</b></u>	<u>112,858</u>	<u>112,858</u>	<u>112,858</u>	<u>112,858</u>
10,712	0600	11,094	<b>11,094</b>	11,094	11,094	11,094	11,094
31,358	0603	52,300	<b>52,300</b>	52,300	52,300	52,300	52,300
2,232	0604	1,694	<b>1,694</b>	1,694	1,694	1,694	1,694
4,904	0605	6,372	<b>4,700</b>	4,700	7,700	4,700	4,700
360	0607	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
37,808	0609	41,944	<b>41,944</b>	41,944	41,944	41,944	41,944
41,094	0610	40,717	<b>42,465</b>	42,465	42,465	42,465	42,465
2,415	0611	2,600	<b>2,600</b>	2,600	2,600	2,600	2,600
9,073	0800	16,167	<b>16,167</b>	16,167	16,167	16,167	16,167
16	0901	-	-	-	3,000	-	-
4,999	1719	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
2,503	1724	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
4,241	1920	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
<u>151,716</u>		<u>186,388</u>	<u><b>186,464</b></u>	<u>186,464</u>	<u>192,464</u>	<u>186,464</u>	<u>186,464</u>
11,500	0815	16,000	<b>16,000</b>	16,000	16,000	16,000	16,000
<u>11,500</u>		<u>16,000</u>	<u><b>16,000</b></u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
5,340	0501	9,940	<b>9,940</b>	9,940	9,940	9,940	9,940
24,840	0502	23,000	<b>29,000</b>	29,000	29,000	29,000	29,000
2,225	0505	2,400	<b>2,400</b>	2,400	2,400	2,400	2,400
-	0507	550	<b>550</b>	550	550	550	550
<u>32,406</u>		<u>35,890</u>	<u><b>41,890</b></u>	<u>41,890</u>	<u>41,890</u>	<u>41,890</u>	<u>41,890</u>
119,141	1708	116,630	<b>119,141</b>	119,141	169,141	179,141	179,141
<u>119,141</u>		<u>116,630</u>	<u><b>119,141</b></u>	<u>119,141</u>	<u>169,141</u>	<u>179,141</u>	<u>179,141</u>
<u>2,871,920</u>		<u>3,004,703</u>	<u><b>3,128,107</b></u>	<u>3,263,915</u>	<u>3,319,915</u>	<u>3,323,915</u>	<u>3,323,915</u>
2,856,996		2,990,687	<b>3,114,091</b>	3,249,899	3,305,899	3,309,899	3,309,899

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EDUCATION AND TRAINING 260 COMMUNITY SCHOOL Accounting Officer Head teacher FICS

**MISSION** To provide a high standard of education for pupils in Stanley between the ages of 11 and 16 and to provide a resource for the community as a

Actual 2020/21		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>REVENUE</b>							
6,408	0058	-	-	-	-	-	-
<u>6,408</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EXPENDITURE</b>							
1,420,785	0310	1,661,231	<b>1,863,529</b>	1,863,529	1,863,529	1,863,529	1,863,529
32,898	0332	37,795	<b>47,021</b>	47,021	47,021	47,021	47,021
38,850	0340	37,830	<b>45,537</b>	45,537	45,537	45,537	45,537
-	1700	-	<b>(80,512)</b>	(48,304)	(48,304)	(48,304)	(48,304)
<u>1,492,533</u>		<u>1,736,856</u>	<u><b>1,875,575</b></u>	<u>1,907,783</u>	<u>1,907,783</u>	<u>1,907,783</u>	<u>1,907,783</u>
74,173	0334	86,462	<b>75,945</b>	75,945	75,945	75,945	75,945
123	0338	200	<b>200</b>	200	200	200	200
7,662	0761	6,778	<b>6,778</b>	6,778	6,778	6,778	6,778
<u>81,958</u>		<u>93,440</u>	<u><b>82,923</b></u>	<u>82,923</u>	<u>82,923</u>	<u>82,923</u>	<u>82,923</u>
-	0601	689	-	300	300	300	300
2,444	0602	2,500	<b>3,950</b>	2,500	2,500	2,500	2,500
822	0606	3,005	-	1,450	1,450	1,450	1,450
44,315	0790	56,700	<b>50,700</b>	44,700	44,700	44,700	44,700
4,657	0805	7,000	<b>7,300</b>	7,000	7,000	7,000	7,000
-	0825	300	-	300	300	300	300
18,331	1003	14,384	<b>14,384</b>	14,384	14,384	14,384	14,384
410	1021	-	-	-	-	-	-
10,972	1414	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
2,815	1709	4,000	-	5,500	5,500	5,500	5,500
300	1720	-	<b>650</b>	350	350	350	350
<u>85,066</u>		<u>91,578</u>	<u><b>79,984</b></u>	<u>79,484</u>	<u>79,484</u>	<u>79,484</u>	<u>79,484</u>
3,617	0600	3,694	<b>3,694</b>	3,694	3,694	3,694	3,694
45,290	0603	60,000	<b>54,920</b>	54,920	54,920	54,920	54,920
2,372	0604	1,694	<b>2,844</b>	2,844	2,844	2,844	2,844
-	0605	500	<b>500</b>	500	500	500	500
26,269	0609	28,345	<b>28,345</b>	28,345	28,345	28,345	28,345
40,103	0610	40,000	<b>41,748</b>	41,748	41,748	41,748	41,748
835	0611	961	<b>961</b>	961	961	961	961
120	0723	150	<b>150</b>	150	150	150	150
5,089	1719	5,000	<b>10,500</b>	5,000	5,000	5,000	5,000
7,411	1920	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
<u>131,106</u>		<u>155,344</u>	<u><b>158,662</b></u>	<u>153,162</u>	<u>153,162</u>	<u>153,162</u>	<u>153,162</u>
20,336	0502	20,250	<b>25,532</b>	25,532	25,532	25,532	25,532
11,920	0505	8,576	<b>8,576</b>	8,576	8,576	8,576	8,576
-	0507	1,400	<b>1,400</b>	1,400	1,400	1,400	1,400
<u>32,256</u>		<u>30,226</u>	<u><b>35,508</b></u>	<u>35,508</u>	<u>35,508</u>	<u>35,508</u>	<u>35,508</u>
<u>274,824</u>	1708	<u>273,300</u>	<u><b>274,824</b></u>	<u>274,824</u>	<u>274,824</u>	<u>274,824</u>	<u>274,824</u>
<u>274,824</u>		<u>273,300</u>	<u><b>274,824</b></u>	<u>274,824</u>	<u>274,824</u>	<u>274,824</u>	<u>274,824</u>
<u>2,097,742</u>		<u>2,380,744</u>	<u><b>2,507,476</b></u>	<u>2,533,684</u>	<u>2,533,684</u>	<u>2,533,684</u>	<u>2,533,684</u>
2,104,150		2,380,744	<b>2,507,476</b>	2,533,684	2,533,684	2,533,684	2,533,684

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EDUCATION AND TRAINING 261 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 them and the needs of their society.

Actual 2020/21		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>REVENUE</b>							
-	0052	(14,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
-		(14,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b>EXPENDITURE</b>							
-	0310	407,700	551,735	551,735	551,735	551,735	551,735
-	0332	23,360	33,696	33,696	33,696	33,696	33,696
-	0340	40,770	56,719	56,719	56,719	56,719	56,719
-	1700	-	(16,054)	(16,054)	(16,054)	(16,054)	(16,054)
-		471,830	626,096	626,096	626,096	626,096	626,096
-	0338	-	1,566	1,566	1,566	1,566	1,566
-	0767	35,278	56,278	56,278	56,278	56,278	56,278
-	0769	175,650	168,080	168,080	168,080	168,080	168,080
-		210,928	225,924	225,924	225,924	225,924	225,924
-	0601	194	194	194	194	194	194
-	0606	14,000	14,000	2,500	2,500	2,500	2,500
-	1702	1,361	200	200	200	200	200
-	1709	1,167	500	500	500	500	500
-		16,722	14,894	3,394	3,394	3,394	3,394
-	0600	-	680	680	680	680	680
-	0603	972	4,002	4,002	4,002	4,002	4,002
-	0609	-	2,700	2,700	2,700	2,700	2,700
-		972	7,382	7,382	7,382	7,382	7,382
-		700,452	874,296	862,796	862,796	862,796	862,796
-		686,452	864,296	852,796	852,796	852,796	852,796

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EDUCATION AND TRAINING 262 SHIELD 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 them and the needs of their society.

Actual 2020/21		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>EXPENDITURE</b>							
444	0310	143,680	<b>161,095</b>	161,095	161,095	161,095	161,095
-	0332	6,830	<b>7,371</b>	7,371	7,371	7,371	7,371
-	1700	-	<b>(4,056)</b>	(4,056)	(4,056)	(4,056)	(4,056)
-	0340	14,340	<b>17,109</b>	17,109	17,109	17,109	17,109
<b>444</b>	<b>Total Salaries &amp; Wages</b>	<b>164,850</b>	<b>181,519</b>	<b>181,519</b>	<b>181,519</b>	<b>181,519</b>	<b>181,519</b>
-	0402	300	<b>300</b>	300	300	300	300
-	0601	894	<b>894</b>	894	894	894	894
-	0606	408	<b>408</b>	408	408	408	408
-	1702	194	<b>14,194</b>	14,194	14,194	14,194	14,194
-	1709	1,180	<b>340</b>	340	340	340	340
-	<b>Total Departmental Operating Costs</b>	<b>2,976</b>	<b>16,136</b>	<b>16,136</b>	<b>16,136</b>	<b>16,136</b>	<b>16,136</b>
-	0603	1,244	<b>1,244</b>	1,244	1,244	1,244	1,244
-	0604	-	<b>1,566</b>	1,566	1,566	1,566	1,566
-	0605	500	<b>500</b>	500	500	500	500
-	0723	194	<b>194</b>	194	194	194	194
-	<b>Total Departmental Overheads</b>	<b>1,938</b>	<b>3,504</b>	<b>3,504</b>	<b>3,504</b>	<b>3,504</b>	<b>3,504</b>
-	0508	527	<b>100</b>	100	100	100	100
-	<b>Total Departmental Transfers</b>	<b>527</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>444</b>	<b>Total Expenditure (inc depreciation)</b>	<b>170,291</b>	<b>201,259</b>	<b>201,259</b>	<b>201,259</b>	<b>201,259</b>	<b>201,259</b>
<b>444</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>170,291</b>	<b>201,259</b>	<b>201,259</b>	<b>201,259</b>	<b>201,259</b>	<b>201,259</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 0350 PUBLIC WORKS DIRECTORATE SUMMARY

Accounting Officer Director of Public Works

Actual 2020/21		Adjusted Budget for 2021/22 £000's	Proposed Budget 2022/23 £000's	Projection for 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's
<b>SUMMARY OF REVENUE</b>							
()	351 Administration & Planning	(150)	<b>(150)</b>	(150)	(150)	(150)	(150)
(73)	352 Design & Contracts	(151)	<b>(151)</b>	(151)	(151)	(151)	(151)
(6,269)	353 Quarry (inc. Asphalt)	(4,755)	<b>(5,611)</b>	(5,611)	(5,611)	(5,611)	(5,611)
(1,496)	354 Plant & Vehicle Workshop	(1,267)	<b>(1,367)</b>	(1,367)	(1,367)	(1,367)	(1,367)
(3,004)	355 Electricity Supply	(3,608)	<b>(4,755)</b>	(4,755)	(4,755)	(4,755)	(4,755)
(201)	356 Property & Municipal Services	(86)	<b>(86)</b>	(86)	(86)	(86)	(86)
(471)	357 Water Supply	(601)	<b>(645)</b>	(645)	(645)	(645)	(645)
(1,718)	358 Housing	(1,906)	<b>(1,813)</b>	(1,813)	(1,813)	(2,113)	(2,113)
(390)	360 Highways	(321)	<b>(330)</b>	(300)	(300)	(300)	(300)
(117)	361 Waste Management	(462)	<b>(185)</b>	(355)	(355)	(355)	(355)
(7)	390 Fox Bay Village	(16)	<b>(17)</b>	(17)	(17)	(17)	(17)
<b>(13,748)</b>		<b>(13,324)</b>	<b>(15,109)</b>	<b>(15,249)</b>	<b>(15,249)</b>	<b>(15,549)</b>	<b>(15,549)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
888	351 Administration & Planning	904	<b>976</b>	2,764	3,354	4,214	5,189
445	352 Design & Contracts	488	<b>520</b>	534	525	525	525
3,368	353 Quarry (inc. Asphalt)	4,845	<b>5,536</b>	5,536	5,536	5,536	5,536
2,152	354 Plant & Vehicle Workshop	2,018	<b>2,160</b>	2,160	2,160	2,160	2,160
4,163	355 Electricity Supply	3,821	<b>4,603</b>	4,603	4,603	5,611	5,611
2,045	356 Property & Municipal Services	1,845	<b>1,926</b>	1,926	1,926	1,926	1,926
543	357 Water Supply	588	<b>774</b>	774	774	774	774
1,543	358 Housing	1,642	<b>1,715</b>	1,715	1,715	2,315	2,315
2,787	360 Highways	2,811	<b>2,949</b>	2,949	2,949	2,949	2,949
273	361 Waste Management	802	<b>829</b>	829	1,059	1,059	1,059
283	390 Fox Bay Village	136	<b>139</b>	139	139	139	139
<b>18,489</b>	Total Expenditure (inc depreciation)	<b>19,899</b>	<b>22,126</b>	<b>23,928</b>	<b>24,738</b>	<b>27,206</b>	<b>28,182</b>
<b>4,742</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>6,575</b>	<b>7,016</b>	<b>8,679</b>	<b>9,489</b>	<b>11,657</b>	<b>12,632</b>
<b>EXPENDITURE</b>							
5,843	Salaries and Wages	6,181	<b>6,404</b>	6,437	6,437	6,437	6,437
88	Staffing Costs	181	<b>182</b>	191	182	182	182
6,672	Departmental Operating Costs	7,578	<b>9,267</b>	9,267	9,267	9,867	9,867
493	Departmental Overheads	655	<b>724</b>	724	724	724	724
	Social Payments						
	Refunds						
459	Departmental Transfers	457	<b>614</b>	614	614	614	614
4,934	Capital Charges	4,847	<b>4,934</b>	6,694	7,513	9,381	10,357
	Special & Additional Expenditure						
<b>18,489</b>	<b>Total expenditure inc Depreciation</b>	<b>19,899</b>	<b>22,126</b>	<b>23,928</b>	<b>24,738</b>	<b>27,206</b>	<b>28,182</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 351 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 administer assigned capital construction projects.

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
	<b>REVENUE</b>						
-	0230 Labour Allocation to Capital	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
(396)	<b>Total Revenue</b>	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	<b>EXPENDITURE</b>						
620,032	0310 Salaries/Wages	634,820	739,881	739,881	739,881	739,881	739,881
8,901	0332 Retirement Pension Contribs.	10,730	12,836	12,836	12,836	12,836	12,836
17,341	0340 Occupational Pension Contributions	21,970	25,612	25,612	25,612	25,612	25,612
-	1700 Vacancy Lag	-	(47,119)	(18,726)	(18,726)	(18,726)	(18,726)
646,274	<b>Total Salaries &amp; Wages</b>	667,520	731,210	759,603	759,603	759,603	759,603
43,303	0334 Passages & Travel Expenses	36,900	42,750	42,750	42,750	42,750	42,750
-	0338 Travel & Subsistence Allowances	1,070	1,070	1,070	1,070	1,070	1,070
-	0761 Mandatory Training/CPD	1,500	1,500	1,500	1,500	1,500	1,500
43,303	<b>Total Staffing Costs</b>	39,470	45,320	45,320	45,320	45,320	45,320
790	0402 Fuel - Vehicles	1,000	1,000	1,000	1,000	1,000	1,000
138	0601 Clothing	500	1,500	1,500	1,500	1,500	1,500
40	0902 Departmental Computer Equipment	500	500	500	500	500	500
2,756	1003 Photopier charges	2,500	3,000	3,000	3,000	3,000	3,000
88,567	1414 Rent & Rates	-	-	-	-	-	-
1,366	1702 Office Equipment	500	1,000	1,000	1,000	1,000	1,000
76	1204 Bad Debt Expense	-	-	-	-	-	-
93,734	<b>Total Departmental Operating Costs</b>	5,000	7,000	7,000	7,000	7,000	7,000
18,667	0600 Tele Telex & Fax Charges	17,500	6,500	6,500	6,500	6,500	6,500
1,155	0604 Incidental expenses	694	800	800	800	800	800
354	0605 Books & Periodicals	960	960	960	960	960	960
1,705	0608 Stationery & Office Requisites	1,700	2,000	2,000	2,000	2,000	2,000
132	0609 Cleaning	220	220	220	220	220	220
572	0610 Internet Charges	530	530	530	530	530	530
7,802	0900 Software Licenses	-	-	-	-	-	-
6,750	0749 Service Contracts	100,000	110,000	110,000	110,000	110,000	110,000
37,135	<b>Total Departmental Overheads</b>	121,604	121,010	121,010	121,010	121,010	121,010
529	0501 FIGAS Airfares & Freight	1,520	1,520	1,520	1,520	1,520	1,520
3,301	0502 Electricity	4,760	6,002	6,002	6,002	6,002	6,002
33	0508 Postage Overseas Mail	170	170	170	170	170	170
3,863	<b>Total Departmental Transfers</b>	6,450	7,692	7,692	7,692	7,692	7,692
63,920	1708 Depreciation	63,920	63,920	1,823,723	2,413,091	3,273,091	4,248,434
63,920	<b>Total Capital Charges</b>	63,920	63,920	1,823,723	2,413,091	3,273,091	4,248,434
888,229	<b>Total Expenditure (inc depreciation)</b>	903,964	976,152	2,764,348	3,353,716	4,213,716	5,189,059
887,833	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	753,964	826,152	2,614,348	3,203,716	4,063,716	5,039,059

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 352 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 2020/21 £		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>REVENUE</b>							
(75)	0085	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
-	0086	(250)	(250)	(250)	(250)	(250)	(250)
(72,594)	0230	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
(72,669)		(151,250)	(151,250)	(151,250)	(151,250)	(151,250)	(151,250)
<b>EXPENDITURE</b>							
259,140	0310	298,570	329,198	329,198	329,198	329,198	329,198
5,694	0332	6,830	7,883	7,883	7,883	7,883	7,883
29,449	0340	23,800	36,231	36,231	36,231	36,231	36,231
-	1700	-	(14,299)	(9,223)	(9,223)	(9,223)	(9,223)
294,283		329,200	359,013	364,089	364,089	364,089	364,089
-	0759	9,000	-	9,000	-	-	-
-	0761	1,250	1,250	1,250	1,250	1,250	1,250
-		10,250	1,250	10,250	1,250	1,250	1,250
574	0402	597	800	800	800	800	800
142	0601	500	500	500	500	500	500
310	0602	1,000	1,000	1,000	1,000	1,000	1,000
746	0606	400	400	400	400	400	400
3,502	1003	3,189	3,500	3,500	3,500	3,500	3,500
-	1702	-	600	600	600	600	600
800	1709	750	2,500	2,500	2,500	2,500	2,500
6,073		6,436	9,300	9,300	9,300	9,300	9,300
394	0604	-	500	500	500	500	500
11,634	0605	6,000	8,500	8,500	8,500	8,500	8,500
2,451	0608	2,500	2,500	2,500	2,500	2,500	2,500
24	0609	150	150	150	150	150	150
14,503		8,650	11,650	11,650	11,650	11,650	11,650
-	0502	6,890	8,688	8,688	8,688	8,688	8,688
-		6,890	8,688	8,688	8,688	8,688	8,688
129,985	1708	126,365	129,986	129,985	129,985	129,985	129,985
129,985		126,365	129,986	129,985	129,985	129,985	129,985
444,845		487,791	519,887	533,962	524,962	524,962	524,962
372,176		336,541	368,637	382,712	373,712	373,712	373,712

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 353 QUARRY & ASPHALT PRODUCTS Accounting Officer Materials Manager**

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(2,090,214)	0087	(1,702,670)	<b>(2,147,217)</b>	(2,147,217)	(2,147,217)	(2,147,217)	(2,147,217)
(964,529)	0088	(1,026,670)	<b>(1,122,944)</b>	(1,122,944)	(1,122,944)	(1,122,944)	(1,122,944)
(35,376)	0090	(35,000)	<b>(35,000)</b>	(35,000)	(35,000)	(35,000)	(35,000)
-	0097	-	-	-	-	-	-
(114,766)	0100	(100,000)	<b>(40,000)</b>	(40,000)	(40,000)	(40,000)	(40,000)
(3,046,192)	0112	(1,874,926)	<b>(2,250,000)</b>	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)
(7,465)	0126	(10,000)	<b>(10,000)</b>	(10,000)	(10,000)	(10,000)	(10,000)
(10,880)	0230	(6,000)	<b>(6,000)</b>	(6,000)	(6,000)	(6,000)	(6,000)
-		-	-	-	-	-	-
(6,269,422)	<b>Total Revenue</b>	(4,755,267)	<b>(5,611,162)</b>	(5,611,162)	(5,611,162)	(5,611,162)	(5,611,162)
<b>EXPENDITURE</b>							
965,220	0310	1,003,060	<b>1,046,694</b>	1,046,694	1,046,694	1,046,694	1,046,694
22,801	0332	26,325	<b>26,325</b>	26,325	26,325	26,325	26,325
59,467	0340	67,270	<b>78,107</b>	78,107	78,107	78,107	78,107
-	1700	-	<b>(21,816)</b>	(21,816)	(21,816)	(21,816)	(21,816)
1,047,488	<b>Total Salaries &amp; Wages</b>	1,096,655	<b>1,129,310</b>	1,129,310	1,129,310	1,129,310	1,129,310
3,857	0761	38,590	<b>38,590</b>	38,590	38,590	38,590	38,590
3,857	<b>Total Staffing Costs</b>	38,590	<b>38,590</b>	38,590	38,590	38,590	38,590
434	0402	1,540	<b>1,540</b>	1,540	1,540	1,540	1,540
941,622	0450	803,700	<b>933,700</b>	933,700	933,700	933,700	933,700
276,625	0452	320,800	<b>470,800</b>	470,800	470,800	470,800	470,800
9,724	0601	9,920	<b>11,920</b>	11,920	11,920	11,920	11,920
1,586	0602	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
8,058	0606	7,000	<b>10,000</b>	10,000	10,000	10,000	10,000
997,768	0613	499,500	<b>922,000</b>	922,000	922,000	922,000	922,000
16,857	0614	17,916	<b>22,326</b>	22,326	22,326	22,326	22,326
467,277	0990	360,170	<b>360,170</b>	360,170	360,170	360,170	360,170
376,274	1001	382,000	<b>420,000</b>	420,000	420,000	420,000	420,000
2,384	1003	2,300	<b>2,300</b>	2,300	2,300	2,300	2,300
1,320,341	1032	500,000	<b>500,000</b>	500,000	500,000	500,000	500,000
11,026	1428	12,800	<b>12,800</b>	12,800	12,800	12,800	12,800
-	1429	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
(2,844,305)	1600	-	-	-	-	-	-
1,583,126	<b>Total Departmental Operating Costs</b>	2,929,646	<b>3,679,556</b>	3,679,556	3,679,556	3,679,556	3,679,556
7,162	0600	2,889	<b>4,689</b>	4,689	4,689	4,689	4,689
3,552	0603	6,571	<b>7,600</b>	7,600	7,600	7,600	7,600
8,033	0604	3,194	<b>4,000</b>	4,000	4,000	4,000	4,000
7,004	0608	4,000	<b>6,000</b>	6,000	6,000	6,000	6,000
1,814	0609	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
1,395	1701	956	<b>956</b>	956	956	956	956
28,961	<b>Total Departmental Overheads</b>	20,110	<b>25,745</b>	25,745	25,745	25,745	25,745
251,839	0502	166,270	<b>209,645</b>	209,645	209,645	209,645	209,645
607	0505	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
252,446	<b>Total Departmental Transfers</b>	167,270	<b>210,645</b>	210,645	210,645	210,645	210,645
451,838	1708	592,284	<b>451,838</b>	451,838	451,838	451,838	451,838
451,838	<b>Total Capital Charges</b>	592,284	<b>451,838</b>	451,838	451,838	451,838	451,838
3,367,715	<b>Total Expenditure (inc depreciation)</b>	4,844,555	<b>5,535,684</b>	5,535,684	5,535,684	5,535,684	5,535,684
(2,901,707)	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	89,288	<b>(75,478)</b>	(75,478)	(75,478)	(75,478)	(75,478)



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 354 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(898,808)	0090 Plant Hire etc	(807,567)	<b>(807,567)</b>	(807,567)	(807,567)	(807,567)	(807,567)
(4,515)	0092 Vehicle Servicing Charges	(1,000)	<b>(1,000)</b>	(1,000)	(1,000)	(1,000)	(1,000)
(4,268)	0100 Sale of Unallocated Stores	(3,000)	<b>(3,000)</b>	(3,000)	(3,000)	(3,000)	(3,000)
(1,705)	0108 Recovery Insurance Claims	-	-	-	-	-	-
(584,116)	0229 Plant Allocation to Capital Projects	(455,000)	<b>(555,000)</b>	(555,000)	(555,000)	(555,000)	(555,000)
(2,714)	0230 Labour Allocation to Cap Projects	-	-	-	-	-	-
<b>(1,496,127)</b>	<b>Total Revenue</b>	<b>(1,266,567)</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>							
490,865	0310 Salaries/Wages	545,920	<b>568,500</b>	568,500	568,500	568,500	568,500
13,390	0332 Retirement Pension Contribs.	14,770	<b>14,770</b>	14,770	14,770	14,770	14,770
47,600	0340 Occupational Pension Contributions	49,400	<b>55,270</b>	55,270	55,270	55,270	55,270
-	1700 Vacancy Factor	-	<b>(13,030)</b>	(13,030)	(13,030)	(13,030)	(13,030)
<b>551,854</b>	<b>Total Salaries &amp; Wages</b>	<b>610,090</b>	<b>625,510</b>	<b>625,510</b>	<b>625,510</b>	<b>625,510</b>	<b>625,510</b>
900	0761 Mandatory Training/CPD	6,500	<b>6,500</b>	6,500	6,500	6,500	6,500
<b>900</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>
4,989	0402 Fuel - Vehicles	6,460	<b>7,235</b>	7,235	7,235	7,235	7,235
61,265	0403 Repairs & Maintenance - Vehicles	62,500	<b>62,500</b>	62,500	62,500	62,500	62,500
370,880	0453 Repairs & Maintenance - Plant	215,000	<b>252,000</b>	252,000	252,000	252,000	252,000
4,058	0601 Clothing	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
2,946	0606 Repl. Small Tools & Equipment	3,550	<b>3,550</b>	3,550	3,550	3,550	3,550
43,966	0614 Fuel & lubricants	36,620	<b>40,020</b>	40,020	40,020	40,020	40,020
70,549	1000 Purchase of Unallocated Stores	34,000	<b>34,000</b>	34,000	34,000	34,000	34,000
2,544	1001 Contracted Labour	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
-	1003 Photocopier charges	1,400	<b>1,400</b>	1,400	1,400	1,400	1,400
25,019	1429 Specialist/Consultancy Services	22,000	<b>25,000</b>	25,000	25,000	25,000	25,000
(55,490)	1600 Stock Consumption	-	-	-	-	-	-
626	1702 Office Equipment	400	<b>400</b>	400	400	400	400
<b>531,353</b>	<b>Total Departmental Operating Costs</b>	<b>387,930</b>	<b>432,105</b>	<b>432,105</b>	<b>432,105</b>	<b>432,105</b>	<b>432,105</b>
1,371	0600 Telephone/Fax	300	<b>4,300</b>	4,300	4,300	4,300	4,300
10,812	0603 Central Heating costs	20,100	<b>20,100</b>	20,100	20,100	20,100	20,100
2,087	0604 Incidental expenses	4,000	<b>4,000</b>	4,000	4,000	4,000	4,000
945	0608 Stationery & Office Requisites	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
479	0609 Cleaning	800	<b>800</b>	800	800	800	800
<b>15,694</b>	<b>Total Departmental Overheads</b>	<b>27,200</b>	<b>31,200</b>	<b>31,200</b>	<b>31,200</b>	<b>31,200</b>	<b>31,200</b>
23,303	0502 Electricity	27,336	<b>34,468</b>	34,468	34,468	34,468	34,468
97	0505 Purchase of Water	1,120	<b>1,120</b>	1,120	1,120	1,120	1,120
<b>23,400</b>	<b>Total Departmental Transfers</b>	<b>28,456</b>	<b>35,588</b>	<b>35,588</b>	<b>35,588</b>	<b>35,588</b>	<b>35,588</b>
1,028,974	1708 Depreciation	957,970	<b>1,028,974</b>	1,028,974	1,028,974	1,028,974	1,028,974
<b>1,028,974</b>	<b>Total Capital Charges</b>	<b>957,970</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>2,152,175</b>	<b>Total Expenditure (inc depreciation)</b>	<b>2,018,146</b>	<b>2,159,877</b>	<b>2,159,877</b>	<b>2,159,877</b>	<b>2,159,877</b>	<b>2,159,877</b>
656,049	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	751,579	<b>793,310</b>	793,310	793,310	793,310	793,310

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 355 ELECTRICTY SUPPLY Accounting Officer Power Station Manager**

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(1,979)	0079	(20)	(20)	(20)	(20)	(20)	(20)
(849,072)	0096	(1,032,816)	(1,376,826)	(1,376,826)	(1,376,826)	(1,376,826)	(1,376,826)
(8,343)	0109	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
(2,593)	0100	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
-	0111	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
(2,141,673)	0115	(2,409,918)	(3,212,597)	(3,212,597)	(3,212,597)	(3,212,597)	(3,212,597)
52	0119	(87,350)	(87,350)	(87,350)	(87,350)	(87,350)	(87,350)
(52)	0230	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
(3,003,661)	<b>Total Revenue</b>	(3,608,104)	(4,754,793)	(4,754,793)	(4,754,793)	(4,754,793)	(4,754,793)
<b>EXPENDITURE</b>							
735,543	0310	689,200	718,936	718,936	718,936	718,936	718,936
15,359	0332	20,230	20,230	20,230	20,230	20,230	20,230
71,459	0340	74,420	87,575	87,575	87,575	87,575	87,575
-	1700	-	(19,408)	(19,408)	(19,408)	(19,408)	(19,408)
822,361	<b>Total Salaries &amp; Wages</b>	783,850	807,333	807,333	807,333	807,333	807,333
21,283	0761	50,000	50,000	50,000	50,000	50,000	50,000
21,283	<b>Total Staffing Costs</b>	50,000	50,000	50,000	50,000	50,000	50,000
3,840	0402	4,800	4,800	4,800	4,800	4,800	4,800
5,324	0403	8,000	8,000	8,000	8,000	8,000	8,000
3,660	0601	5,000	5,000	5,000	5,000	5,000	5,000
210	0602	1,000	1,000	1,000	1,000	1,000	1,000
6,419	0606	6,000	6,000	6,000	6,000	6,000	6,000
341,894	0613	190,000	190,000	190,000	190,000	190,000	190,000
1,562,989	0614	1,506,730	2,278,000	2,278,000	2,278,000	2,278,000	2,278,000
53,387	1009	81,710	61,710	61,710	61,710	61,710	61,710
(7,390)	1001	9,000	9,000	9,000	9,000	9,000	9,000
1,365	1003	1,320	1,320	1,320	1,320	1,320	1,320
5,245	1010	10,000	10,000	10,000	10,000	10,000	10,000
20,042	1011	35,000	35,000	35,000	35,000	35,000	35,000
(6,837)	1204	-	-	-	-	-	-
6,885	1429	32,700	32,700	32,700	32,700	32,700	32,700
188,111	1600	-	-	-	-	-	-
1,658	1709	-	-	-	-	-	-
21,307	1861	32,000	32,000	32,000	32,000	32,000	32,000
2,208,109	<b>Total Departmental Operating Costs</b>	1,923,260	2,674,530	2,674,530	2,674,530	2,674,530	2,674,530
4,485	0600	6,000	6,000	6,000	6,000	6,000	6,000
43,756	0604	2,200	2,200	2,200	2,200	2,200	2,200
-	0605	500	500	500	500	500	500
1,821	0608	1,200	1,200	1,200	1,200	1,200	1,200
3,957	0609	2,000	2,000	2,000	2,000	2,000	2,000
-	0702	10	10	10	10	10	10
2,196	1742	1,290	1,290	1,290	1,290	1,290	1,290
-	1922	2,200	2,200	2,200	2,200	2,200	2,200
56,215	<b>Total Departmental Overheads</b>	15,400	15,400	15,400	15,400	15,400	15,400
-	0505	600	600	600	600	600	600
-	<b>Total Departmental Transfers</b>	600	600	600	600	600	600
1,055,045	1708	1,047,770	1,055,045	1,055,045	1,055,045	2,063,045	2,063,045
1,055,045	<b>Total Capital Charges</b>	1,047,770	1,055,045	1,055,045	1,055,045	2,063,045	2,063,045
4,163,014	<b>Total Expenditure (inc depreciation)</b>	3,820,880	4,602,908	4,602,908	4,602,908	5,610,908	5,610,908
1,159,353	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	212,776	(151,885)	(151,885)	(151,885)	856,115	856,115

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 356 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(1,189)	0079	-	-	-	-	-	-
(1,707)	0084	(3,250)	(3,250)	(3,250)	(3,250)	(3,250)	(3,250)
(40)	0097	-	-	-	-	-	-
96	0099	-	-	-	-	-	-
(24,270)	0101	(26,780)	(26,780)	(26,780)	(26,780)	(26,780)	(26,780)
7	0102	-	-	-	-	-	-
(5,400)	0116	-	-	-	-	-	-
1,790	0117	-	-	-	-	-	-
(55,913)	0118	(53,581)	(53,581)	(53,581)	(53,581)	(53,581)	(53,581)
(114,825)	0230	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
-							
<b>(201,451)</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>							
858,247	0310	795,570	834,467	834,467	834,467	834,467	834,467
24,902	0332	28,280	28,280	28,280	28,280	28,280	28,280
68,087	0340	82,330	78,945	78,945	78,945	78,945	78,945
-	1700	-	(21,030)	(21,030)	(21,030)	(21,030)	(21,030)
<b>951,236</b>	<b>Total Salaries &amp; Wages</b>	<b>906,180</b>	<b>920,662</b>	<b>920,662</b>	<b>920,662</b>	<b>920,662</b>	<b>920,662</b>
326	0330	680	680	680	680	680	680
1,285	0761	10,850	10,850	10,850	10,850	10,850	10,850
<b>1,611</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>
10,672	0402	16,000	16,000	16,000	16,000	16,000	16,000
3,815	0452	6,410	6,410	6,410	6,410	6,410	6,410
11,794	0601	10,389	11,000	11,000	11,000	11,000	11,000
1,103	0602	-	-	-	-	-	-
4,292	0606	7,500	7,500	7,500	7,500	7,500	7,500
168,443	1001	156,000	156,000	156,000	156,000	156,000	156,000
2,233	1003	2,467	3,200	3,200	3,200	3,200	3,200
221,464	1021	173,400	203,400	203,400	203,400	203,400	203,400
27,969	1023	34,000	34,000	34,000	34,000	34,000	34,000
1,680	1024	3,500	3,500	3,500	3,500	3,500	3,500
15,624	1025	20,000	20,000	20,000	20,000	20,000	20,000
60,807	1036	111,600	111,600	111,600	111,600	111,600	111,600
179,229	1600	-	-	-	-	-	-
<b>709,126</b>	<b>Total Departmental Operating Costs</b>	<b>541,266</b>	<b>572,610</b>	<b>572,610</b>	<b>572,610</b>	<b>572,610</b>	<b>572,610</b>
3,972	0600	2,494	6,194	6,194	6,194	6,194	6,194
35,372	0603	66,500	56,500	56,500	56,500	56,500	56,500
15	0604	-	1,500	1,500	1,500	1,500	1,500
200	0605	600	600	600	600	600	600
1,578	0608	2,100	2,100	2,100	2,100	2,100	2,100
76,384	0609	56,050	71,050	71,050	71,050	71,050	71,050
-	1722	150	150	150	150	150	150
15,466	1922	14,000	14,000	14,000	14,000	14,000	14,000
-	1725	-	-	-	-	-	-
<b>132,987</b>	<b>Total Departmental Overheads</b>	<b>141,894</b>	<b>152,094</b>	<b>152,094</b>	<b>152,094</b>	<b>152,094</b>	<b>152,094</b>
45,428	0502	35,090	56,852	56,852	56,852	56,852	56,852
4,425	0505	2,883	4,883	4,883	4,883	4,883	4,883
-	0507	7,060	7,060	7,060	7,060	7,060	7,060
<b>49,853</b>	<b>Total Departmental Transfers</b>	<b>45,033</b>	<b>68,795</b>	<b>68,795</b>	<b>68,795</b>	<b>68,795</b>	<b>68,795</b>
200,142	1708	199,100	200,141	200,142	200,142	200,142	200,142
<b>200,142</b>	<b>Total Capital Charges</b>	<b>199,100</b>	<b>200,141</b>	<b>200,142</b>	<b>200,142</b>	<b>200,142</b>	<b>200,142</b>
<b>2,044,954</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,845,003</b>	<b>1,925,832</b>	<b>1,925,833</b>	<b>1,925,833</b>	<b>1,925,833</b>	<b>1,925,833</b>
<b>1,843,503</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,759,392</b>	<b>1,840,222</b>	<b>1,840,222</b>	<b>1,840,222</b>	<b>1,840,222</b>	<b>1,840,222</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 357 WATER SUPPLY Accounting Officer Water Supervisor**

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(72,908)	0075 Sale of water - FIG	(102,854)	<b>(107,997)</b>	(107,997)	(107,997)	(107,997)	(107,997)
(317,891)	0078 Water Charge	(358,101)	<b>(376,006)</b>	(376,006)	(376,006)	(376,006)	(376,006)
(2,783)	0079 Miscellaneous Revenue	(2,000)	<b>(7,000)</b>	(7,000)	(7,000)	(7,000)	(7,000)
(77,440)	0083 Sale of water - Private	(135,378)	<b>(142,147)</b>	(142,147)	(142,147)	(142,147)	(142,147)
-	0230 Labour Allocation to Cap Proj.	(3,000)	<b>(12,000)</b>	(12,000)	(12,000)	(12,000)	(12,000)
(471,022)	<b>Total Revenue</b>	(601,333)	<b>(645,150)</b>	(645,150)	(645,150)	(645,150)	(645,150)
<b>EXPENDITURE</b>							
255,644	0310 Salaries/Wages	284,260	<b>297,374</b>	297,374	297,374	297,374	297,374
5,434	0332 Retirement Pension Contribs.	7,800	<b>7,800</b>	7,800	7,800	7,800	7,800
19,340	0340 Occupational Pension Contributions	26,290	<b>20,181</b>	20,181	20,181	20,181	20,181
-	1700 Vacancy Factor	-	<b>(5,597)</b>	(5,597)	(5,597)	(5,597)	(5,597)
280,418	<b>Total Salaries &amp; Wages</b>	318,350	<b>319,758</b>	319,758	319,758	319,758	319,758
15,743	0761 Mandatory Training/CPD	7,944	<b>11,944</b>	11,944	11,944	11,944	11,944
15,743	<b>T otal Staffing Costs</b>	7,944	<b>11,944</b>	11,944	11,944	11,944	11,944
1,843	0402 Fuel - Vehicles	2,416	<b>2,416</b>	2,416	2,416	2,416	2,416
23,394	0450 Plant Hire	20,000	<b>33,000</b>	33,000	33,000	33,000	33,000
1,006	0601 Clothing	2,000	<b>3,000</b>	3,000	3,000	3,000	3,000
1,957	0606 Repl. Small Tools & Equipment	2,000	<b>4,000</b>	4,000	4,000	4,000	4,000
7,592	0613 Repairs & Maint. Major Equip	9,000	<b>20,000</b>	20,000	20,000	20,000	20,000
52,540	1040 Pur.Filtration Plant Chemicals	69,550	<b>84,550</b>	84,550	84,550	84,550	84,550
10,712	1041 Repair of Water Mains	11,404	<b>86,404</b>	86,404	86,404	86,404	86,404
4,619	1426 Laboratory Testing	4,000	<b>7,200</b>	7,200	7,200	7,200	7,200
1,545	1428 Laboratory Supplies	3,000	<b>4,500</b>	4,500	4,500	4,500	4,500
120	1429 Specialist/Consultancy Services	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
(12,612)	1600 Stock Consumption	-	-	-	-	-	-
92,716	<b>Total Departmental Operating Costs</b>	124,870	<b>246,570</b>	246,570	246,570	246,570	246,570
3,603	0600 Telephone Telex & Fax Charges	3,400	<b>4,900</b>	4,900	4,900	4,900	4,900
5,365	0603 Central Heating costs	7,500	<b>9,000</b>	9,000	9,000	9,000	9,000
960	0604 Incidental Expenses	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
321	0608 Stationery & Office Requisites	500	<b>500</b>	500	500	500	500
2,709	1003 Photocopier Charges	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
242	0609 Cleaning	300	<b>300</b>	300	300	300	300
13,201	<b>Total Departmental Overheads</b>	15,700	<b>18,700</b>	18,700	18,700	18,700	18,700
98,835	0502 Electricity	80,180	<b>133,880</b>	133,880	133,880	133,880	133,880
-	0505 Water	300	<b>300</b>	300	300	300	300
98,835	<b>Total Departmental Transfers</b>	80,480	<b>134,180</b>	134,180	134,180	134,180	134,180
42,440	1708 Depreciation	40,600	<b>42,441</b>	42,440	42,440	42,440	42,440
42,440	<b>Total Capital Charges</b>	40,600	<b>42,441</b>	42,440	42,440	42,440	42,440
543,352	<b>Total Expenditure (inc depreciation)</b>	587,944	<b>773,593</b>	773,592	773,592	773,592	773,592
72,330	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	(13,389)	<b>128,443</b>	128,442	128,442	128,442	128,442

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 358 HOUSING Accounting Officer Maintenance Manager**

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(3,363)	0033	-	-	-	-	-	-
(8,446)	0079	-	-	-	-	-	-
(185)	0097	(200)	(200)	(200)	(200)	(200)	(200)
(1,660,939)	0105	(1,864,765)	(1,771,526)	(1,771,526)	(1,771,526)	(2,071,526)	(2,071,526)
399	0106	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
(37,295)	0114	(37,960)	(37,960)	(37,960)	(37,960)	(37,960)	(37,960)
(8,558)	0230	-	-	-	-	-	-
<b>(1,718,386)</b>		<b>(1,905,925)</b>	<b>(1,812,686)</b>	<b>(1,812,686)</b>	<b>(1,812,686)</b>	<b>(2,112,686)</b>	<b>(2,112,686)</b>
<b>EXPENDITURE</b>							
159,893	0310	138,840	145,938	145,938	145,938	145,938	145,938
5,207	0332	4,880	4,880	4,880	4,880	4,880	4,880
14,067	0340	13,020	14,407	14,407	14,407	14,407	14,407
-	1700	-	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)
<b>179,167</b>		<b>156,740</b>	<b>161,230</b>	<b>161,230</b>	<b>161,230</b>	<b>161,230</b>	<b>161,230</b>
738	0402	2,170	2,170	2,170	2,170	2,170	2,170
1,024	0601	1,000	1,000	1,000	1,000	1,000	1,000
635	0606	1,200	1,200	1,200	1,200	1,200	1,200
369,296	1021	309,000	309,000	309,000	309,000	309,000	309,000
2,566	1056	5,000	5,000	5,000	5,000	5,000	5,000
(76,078)	1204	-	-	-	-	-	-
212,343	1414	252,000	220,000	220,000	220,000	820,000	820,000
<b>510,524</b>		<b>570,370</b>	<b>538,370</b>	<b>538,370</b>	<b>538,370</b>	<b>1,138,370</b>	<b>1,138,370</b>
311	0600	6,000	6,000	6,000	6,000	6,000	6,000
60,232	0603	48,320	70,000	70,000	70,000	70,000	70,000
-	0605	500	500	500	500	500	500
471	0608	800	800	800	800	800	800
21,072	0609	13,000	13,000	13,000	13,000	13,000	13,000
-	0611	500	500	500	500	500	500
-	1722	150	150	150	150	150	150
44,573	1724	62,500	82,500	82,500	82,500	82,500	82,500
4,129	1725	100,000	100,000	100,000	100,000	100,000	100,000
30,680	1800	27,000	50,000	50,000	50,000	50,000	50,000
748	1922	23,800	800	800	800	800	800
<b>162,217</b>		<b>282,570</b>	<b>324,250</b>	<b>324,250</b>	<b>324,250</b>	<b>324,250</b>	<b>324,250</b>
12,598	0502	9,900	12,482	12,482	12,482	12,482	12,482
49	0505	-	-	-	-	-	-
<b>12,647</b>		<b>9,900</b>	<b>12,482</b>	<b>12,482</b>	<b>12,482</b>	<b>12,482</b>	<b>12,482</b>
678,373	1708	622,550	678,373	678,373	678,373	678,373	678,373
<b>678,373</b>		<b>622,550</b>	<b>678,373</b>	<b>678,373</b>	<b>678,373</b>	<b>678,373</b>	<b>678,373</b>
<b>1,542,927</b>		<b>1,642,130</b>	<b>1,714,705</b>	<b>1,714,705</b>	<b>1,714,705</b>	<b>2,314,705</b>	<b>2,314,705</b>
<b>(175,459)</b>		<b>(263,795)</b>	<b>(97,981)</b>	<b>(97,981)</b>	<b>(97,981)</b>	<b>202,019</b>	<b>202,019</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 360 HIGHWAYS Accounting Officer Roads Engineer**

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(3,698)	0079	(15,000)	<b>(15,000)</b>	(15,000)	(15,000)	(15,000)	(15,000)
-	0097	(1,400)	-	-	-	-	-
(14,212)	0100	(5,000)	<b>(15,000)</b>	15,000	15,000	15,000	15,000
(372,576)	0230	(300,000)	<b>(300,000)</b>	(300,000)	(300,000)	(300,000)	(300,000)
<b>(390,486)</b>		<b>(321,400)</b>	<b>(330,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>
<b>EXPENDITURE</b>							
937,104	0310	968,490	<b>1,015,393</b>	1,015,393	1,015,393	1,015,393	1,015,393
21,415	0332	31,200	<b>31,200</b>	31,200	31,200	31,200	31,200
54,270	0340	65,710	<b>72,155</b>	72,155	72,155	72,155	72,155
-	1700	-	<b>(20,536)</b>	(20,536)	(20,536)	(20,536)	(20,536)
<b>1,012,789</b>		<b>1,065,400</b>	<b>1,098,212</b>	<b>1,098,212</b>	<b>1,098,212</b>	<b>1,098,212</b>	<b>1,098,212</b>
97	0330	500	<b>500</b>	500	500	500	500
1,174	0761	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
<b>1,271</b>		<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
5,253	0402	10,320	<b>10,320</b>	10,320	10,320	10,320	10,320
47,138	0452	69,340	<b>69,340</b>	69,340	69,340	69,340	69,340
8,503	0601	5,000	<b>10,000</b>	10,000	10,000	10,000	10,000
7,440	0606	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
84,576	0613	100	<b>100</b>	100	100	100	100
2,463	0614	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
55,722	1001	110,000	<b>115,000</b>	115,000	115,000	115,000	115,000
4,592	1003	-	<b>5,000</b>	5,000	5,000	5,000	5,000
4	1021	-	-	-	-	-	-
57,838	1022	85,000	<b>85,000</b>	85,000	85,000	85,000	85,000
946	1024	75,000	<b>75,000</b>	75,000	75,000	75,000	75,000
8,088	1034	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
61,025	1070	50,000	<b>50,000</b>	50,000	50,000	50,000	50,000
76,974	1071	100,000	<b>100,000</b>	100,000	100,000	100,000	100,000
44,788	1600	-	-	-	-	-	-
<b>465,351</b>		<b>525,760</b>	<b>540,760</b>	<b>540,760</b>	<b>540,760</b>	<b>540,760</b>	<b>540,760</b>
4,234	0600	3,000	<b>5,000</b>	5,000	5,000	5,000	5,000
-	0603	760	<b>1,500</b>	1,500	1,500	1,500	1,500
2,309	0604	889	<b>889</b>	889	889	889	889
552	0608	600	<b>600</b>	600	600	600	600
183	0609	500	<b>500</b>	500	500	500	500
22,099	1027	8,000	<b>8,000</b>	8,000	8,000	8,000	8,000
-	1701	300	<b>300</b>	300	300	300	300
<b>29,378</b>		<b>14,049</b>	<b>16,789</b>	<b>16,789</b>	<b>16,789</b>	<b>16,789</b>	<b>16,789</b>
9,608	0502	9,050	<b>11,410</b>	11,410	11,410	11,410	11,410
-	0505	3,400	<b>3,400</b>	3,400	3,400	3,400	3,400
<b>9,608</b>		<b>12,450</b>	<b>14,810</b>	<b>14,810</b>	<b>14,810</b>	<b>14,810</b>	<b>14,810</b>
1,268,207	1708	1,182,740	<b>1,268,053</b>	1,268,054	1,268,054	1,268,054	1,268,054
<b>1,268,207</b>		<b>1,182,740</b>	<b>1,268,053</b>	<b>1,268,054</b>	<b>1,268,054</b>	<b>1,268,054</b>	<b>1,268,054</b>
<b>2,786,604</b>		<b>2,810,899</b>	<b>2,949,124</b>	<b>2,949,125</b>	<b>2,949,125</b>	<b>2,949,125</b>	<b>2,949,125</b>
<b>2,396,117</b>		<b>2,489,499</b>	<b>2,619,124</b>	<b>2,649,125</b>	<b>2,649,125</b>	<b>2,649,125</b>	<b>2,649,125</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 361 WASTE MANAGEMENT  
MISSION**

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0116	(24,620)	<b>(24,620)</b>	(24,620)	(24,620)	(24,620)	(24,620)
(116,867)	0117	(267,670)	<b>(160,000)</b>	(160,000)	(160,000)	(160,000)	(160,000)
-	0194	(50,000)	-	(50,000)	(50,000)	(50,000)	(50,000)
-	0195	(100,000)	-	(100,000)	(100,000)	(100,000)	(100,000)
-	0196	(20,000)	-	(20,000)	(20,000)	(20,000)	(20,000)
-		-	-	-	-	-	-
(116,867)	<b>Total Revenue</b>	<b>(462,290)</b>	<b>(184,620)</b>	<b>(354,620)</b>	<b>(354,620)</b>	<b>(354,620)</b>	<b>(354,620)</b>
<b>EXPENDITURE</b>							
-	0310	168,420	<b>178,414</b>	178,414	178,414	178,414	178,414
-	0332	4,910	<b>4,910</b>	4,910	4,910	4,910	4,910
-	0340	15,460	<b>15,675</b>	15,675	15,675	15,675	15,675
-	1700	-	<b>(4,362)</b>	(4,362)	(4,362)	(4,362)	(4,362)
-	<b>Total Salaries &amp; Wages</b>	<b>188,790</b>	<b>194,637</b>	<b>194,637</b>	<b>194,637</b>	<b>194,637</b>	<b>194,637</b>
-	0761	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
-	<b>Total Staffing Costs</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>
-	0402	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
-	0452	115,000	<b>115,000</b>	115,000	115,000	115,000	115,000
49,703	0450	94,900	<b>94,900</b>	94,900	94,900	94,900	94,900
176	0601	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	0606	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
2,080	0613	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
211,959	1020	250,030	<b>250,030</b>	250,030	250,030	250,030	250,030
-	1040	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
-	0621	2,800	<b>2,800</b>	2,800	2,800	2,800	2,800
-	1429	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
1,166	1600	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
265,085	<b>Total Departmental Operating Costs</b>	<b>504,230</b>	<b>504,230</b>	<b>504,230</b>	<b>504,230</b>	<b>504,230</b>	<b>504,230</b>
-	0600	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
-	0603	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
-	0604	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
-	0608	500	<b>500</b>	500	500	500	500
-	0609	300	<b>300</b>	300	300	300	300
-	<b>Total Departmental Overheads</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>
-	0502	80,000	<b>100,869</b>	100,869	100,869	100,869	100,869
-	0505	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
7,643	0550	15,000	<b>15,000</b>	15,000	15,000	15,000	15,000
7,643	<b>Total Departmental Transfers</b>	<b>97,500</b>	<b>118,369</b>	<b>118,369</b>	<b>118,369</b>	<b>118,369</b>	<b>118,369</b>
0	1708	-	-	-	230,016	230,016	230,016
-	<b>Total Capital Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>230,016</b>	<b>230,016</b>	<b>230,016</b>
272,728	<b>Total Expenditure (inc depreciation)</b>	<b>802,320</b>	<b>829,036</b>	<b>829,036</b>	<b>1,059,052</b>	<b>1,059,052</b>	<b>1,059,052</b>
-	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>340,030</b>	<b>644,416</b>	<b>474,416</b>	<b>704,432</b>	<b>704,432</b>	<b>704,432</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**PUBLIC WORKS DEPARTMENT 390 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
		<b>REVENUE</b>					
(611)	0011	-	-	-	-	-	-
-	0090	-	(500)	(500)	(500)	(500)	(500)
(434)	0096	(7,600)	(7,871)	(7,871)	(7,871)	(7,871)	(7,871)
(6,304)	0105	(8,880)	(8,880)	(8,880)	(8,880)	(8,880)	(8,880)
(7,350)		(16,480)	(17,251)	(17,251)	(17,251)	(17,251)	(17,251)
		<b>EXPENDITURE</b>					
53,296	0310	51,950	53,405	53,405	53,405	53,405	53,405
949	0332	1,290	1,290	1,290	1,290	1,290	1,290
3,043	0340	4,560	2,694	2,694	2,694	2,694	2,694
-	1700	-	(749)	(749)	(749)	(749)	(749)
57,288		57,800	56,640	56,640	56,640	56,640	56,640
-	0338	300	300	300	300	300	300
-		300	300	300	300	300	300
492	0402	800	880	880	880	880	880
711	0452	1,500	1,650	1,650	1,650	1,650	1,650
859	0403	1,694	1,694	1,694	1,694	1,694	1,694
959	0453	2,000	2,000	2,000	2,000	2,000	2,000
380	0601	300	300	300	300	300	300
3,746	0613	5,000	5,000	5,000	5,000	5,000	5,000
19,533	0614	28,000	30,800	30,800	30,800	30,800	30,800
19,542	1021	20,000	20,000	20,000	20,000	20,000	20,000
160,787	1600	-	-	-	-	-	-
207,009		59,294	62,324	62,324	62,324	62,324	62,324
350	0600	450	450	450	450	450	450
828	0603	389	389	389	389	389	389
824	0608	350	350	350	350	350	350
200	0609	-	-	-	-	-	-
195	0610	450	450	450	450	450	450
-	1910	200	200	200	200	200	200
2,397		1,839	1,839	1,839	1,839	1,839	1,839
951	0501	2,210	2,210	2,210	2,210	2,210	2,210
-	0502	192	192	192	192	192	192
951		2,362	2,402	2,402	2,402	2,402	2,402
15,244	1708	14,170	15,244	15,244	15,244	15,244	15,244
15,244		14,170	15,244	15,244	15,244	15,244	15,244
282,889		135,765	138,749	138,749	138,749	138,749	138,749
275,539		119,285	121,498	121,498	121,498	121,498	121,498



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 0410 NATURAL RESOURCES DIRECTORATE SUMMARY Accounting Officer Director of Natural Resources

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£000's		£000's	£000's	£000's	£000's	£000's	£000's
<b>SUMMARY OF REVENUE</b>							
(29,833)	321 Administration & General Expenses	(27,876)	<b>(30,709)</b>	(30,579)	(30,579)	(30,579)	(30,579)
	322 Fisheries Protection/Harbour Ctrl						
	323 Aquaculture						
(501)	326 Scientific Budget	(110)	<b>(110)</b>	(110)	(110)	(110)	(110)
(125)	400 Agriculture	(173)	<b>(164)</b>	(164)	(164)	(164)	(164)
(133)	401 Veterinary Services	(150)	<b>(154)</b>	(154)	(154)	(154)	(154)
	402 Biosecurity						
<u>(30,591)</u>		<u>(28,309)</u>	<u><b>(31,137)</b></u>	<u>(31,007)</u>	<u>(31,007)</u>	<u>(31,007)</u>	<u>(31,007)</u>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
345	321 Administration & General Expenses	478	<b>595</b>	658	582	582	582
2,715	322 Fisheries Protection/Harbour Ctrl	2,982	<b>3,312</b>	3,631	3,631	3,631	3,631
	323 Aquaculture	193					
2,054	326 Scientific Budget	1,720	<b>2,255</b>	2,289	2,282	2,282	2,282
967	400 Agriculture	1,049	<b>1,037</b>	1,033	1,033	1,033	1,033
449	401 Veterinary Services	441	<b>462</b>	467	467	467	467
	402 Biosecurity	61	<b>89</b>	69	69	69	69
<u>6,531</u>	<b>Total Expenditure (inc depreciation)</b>	<u>6,925</u>	<u><b>7,750</b></u>	<u>8,147</u>	<u>8,064</u>	<u>8,064</u>	<u>8,064</u>
(24,060)	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	(21,384)	<b>(23,386)</b>	(22,860)	(22,943)	(22,943)	(22,943)
<b>2020/21</b>		<b>Adjusted Budget for 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection for 2023/24</b>	<b>Projection for 2024/25</b>	<b>Projection for 2025/26</b>	<b>Projection for 2026/27</b>
£000's		£000's	£000's	£000's	£000's	£000's	£000's
<b>EXPENDITURE (inc depreciation)</b>							
1,975	Salaries and Wages	2,240	<b>2,247</b>	2,345	2,269	2,269	2,269
56	Staffing Costs	131	<b>151</b>	151	151	151	151
4,230	Departmental Operating Costs	4,115	<b>4,906</b>	5,207	5,207	5,207	5,207
128	Departmental Overheads	225	<b>241</b>	238	238	238	238
	Social Payments						
	Refunds						
69	Departmental Transfers	130	<b>136</b>	136	136	136	136
73	Capital Charges	83	<b>70</b>	69	63	63	63
	Special & Additional Expenditure						
<u>6,531</u>	<b>Total expenditure (inc Depreciation)</b>	<u>6,925</u>	<u><b>7,750</b></u>	<u>8,147</u>	<u>8,064</u>	<u>8,064</u>	<u>8,064</u>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

NATURAL RESOURCES 0320 - FISHERIES Summary Accounting Officer Director of Natural Resources

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>SUMMARY OF REVENUE</b>							
(29,832,856)	321 Administration & General Expenses	(27,876,471)	<b>(30,708,704)</b>	(30,578,704)	(30,578,704)	(30,578,704)	(30,578,704)
-	322 Fisheries Protection/Harbour Ctrl	-	-	-	-	-	-
-	323 Aquaculture	-	-	-	-	-	-
(500,595)	326 Scientific Budget	(110,000)	<b>(110,000)</b>	(110,000)	(110,000)	(110,000)	(110,000)
<b>(30,333,450)</b>		<b>(27,986,471)</b>	<b>(30,818,704)</b>	<b>(30,688,704)</b>	<b>(30,688,704)</b>	<b>(30,688,704)</b>	<b>(30,688,704)</b>
<b>SUMMARY OF EXPENDITURE</b>							
345,494	321 Administration & General Expenses	478,243	<b>595,455</b>	658,345	582,035	582,035	582,035
2,714,726	322 Fisheries Protection/Harbour Ctrl	2,982,389	<b>3,311,919</b>	3,631,009	3,631,009	3,631,009	3,631,009
-	323 Aquaculture	193,000	-	-	-	-	-
2,054,169	326 Scientific Budget	1,720,200	<b>2,254,614</b>	2,288,732	2,281,827	2,281,827	2,281,827
<b>5,114,390</b>		<b>5,373,832</b>	<b>6,161,988</b>	<b>6,578,086</b>	<b>6,494,871</b>	<b>6,494,871</b>	<b>6,494,871</b>
(25,219,061)	<b>(SURPLUS)/DEFICIT</b>	(22,612,639)	<b>(24,656,716)</b>	(24,110,618)	(24,193,833)	(24,193,833)	(24,193,833)
<b>EXPENDITURE</b>							
1,192,178	Salaries and Wages	1,352,666	<b>1,526,933</b>	1,625,589	1,549,279	1,549,279	1,549,279
25,279	Staffing Costs	89,440	<b>119,203</b>	119,203	119,203	119,203	119,203
3,735,393	Departmental Operating Costs	3,619,859	<b>4,207,015</b>	4,526,105	4,526,105	4,526,105	4,526,105
82,554	Departmental Overheads	159,758	<b>167,222</b>	166,022	166,022	166,022	166,022
46,678	Departmental Transfers	109,979	<b>112,815</b>	112,815	112,815	112,815	112,815
32,307	Capital Charges	42,130	<b>28,800</b>	28,352	21,447	21,447	21,447
-	Special & Additional Expenditure	-	-	-	-	-	-
<b>5,114,390</b>	<b>Total Expenditure (inc depreciation)</b>	<b>5,373,832</b>	<b>6,161,988</b>	<b>6,578,086</b>	<b>6,494,871</b>	<b>6,494,871</b>	<b>6,494,871</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

FISHERIES 0321 FISHERIES - ADMINISTRATION Accounting Officer Director of Natural Resources

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(289)	0029	Radio Licenses	-	-	-	-	-
(3,926)	0036	Reimb. Sub Charter SG&SSI	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
(29,737,296)	0070	Fishing Licence Fees	(27,810,971)	(30,643,204)	(30,513,204)	(30,513,204)	(30,513,204)
(78,750)	0071	Transhipping fees	(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)
(9,548)	0105	Rents Received	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
<b>(29,832,856)</b>		<b>Total Revenue</b>	<b>(27,876,471)</b>	<b>(30,708,704)</b>	<b>(30,578,704)</b>	<b>(30,578,704)</b>	<b>(30,578,704)</b>
<b>EXPENDITURE</b>							
148,998	0310	Salaries/Wages	221,386	383,944	383,944	308,687	308,687
2,847	0332	Retirement Pension Contribs.	3,900	6,318	6,318	5,265	5,265
16,379	0340	Occupational Pension Contributions	16,490	18,076	18,076	18,076	18,076
-	1700	Vacancy Lag	-	(74,460)	(10,370)	(10,370)	(10,370)
<b>168,224</b>		<b>Total Salaries &amp; Wages</b>	<b>241,776</b>	<b>333,878</b>	<b>397,968</b>	<b>321,658</b>	<b>321,658</b>
785	0330	Medical Fees	800	800	800	800	800
20,813	0334	Passages & Travel Expenses	67,560	87,323	87,323	87,323	87,323
3,206	0338	Travel & Subsistence Allowances	16,080	16,080	16,080	16,080	16,080
475	0761	Mandatory Training/CPD	5,000	5,000	5,000	5,000	5,000
<b>25,279</b>		<b>Total Staffing Costs</b>	<b>89,440</b>	<b>109,203</b>	<b>109,203</b>	<b>109,203</b>	<b>109,203</b>
542	0402	Fuel - Vehicles	990	990	990	990	990
1,777	0403	Repairs & Maintenance - Vehicles	2,000	2,000	2,000	2,000	2,000
460	0602	Repairs & Maint. Minor Equip.	660	660	660	660	660
1,253	1003	Photocopier contract	1,510	1,510	1,510	1,510	1,510
575	1204	Bad Debt Expense	-	-	-	-	-
19,847	1414	Rents & Rates	25,600	25,600	25,600	25,600	25,600
11,364	1429	Specialist/Consultancy Services	5,540	5,540	5,540	5,540	5,540
22,773	1600	Stock Consumption	-	-	-	-	-
2,820	1702	Office Equipment	1,500	1,500	1,500	1,500	1,500
627	1709	Office furniture	1,000	1,000	1,000	1,000	1,000
<b>62,038</b>		<b>Total Departmental Operating Costs</b>	<b>38,800</b>	<b>38,800</b>	<b>38,800</b>	<b>38,800</b>	<b>38,800</b>
23,338	0600	Tele Telex & Fax Charges	16,210	17,410	16,210	16,210	16,210
2,660	0603	Central Heating Cost	4,000	4,000	4,000	4,000	4,000
414	0604	Incidental expenses	1,000	1,000	1,000	1,000	1,000
1,173	0605	Books & Periodicals	4,800	4,800	4,800	4,800	4,800
3,679	0608	Stationery & Office Requisites	4,500	4,500	4,500	4,500	4,500
7,929	0609	Cleaning	12,238	18,502	18,502	18,502	18,502
712	0611	Printing Costs	2,500	2,500	2,500	2,500	2,500
96	0903	Licencing Allocation	8,500	8,500	8,500	8,500	8,500
17,500	1917	Vessel Monitoring System	17,500	17,500	17,500	17,500	17,500
465	1701	Radio Equipment	600	600	600	600	600
<b>57,965</b>		<b>Total Departmental Overheads</b>	<b>71,848</b>	<b>79,312</b>	<b>78,112</b>	<b>78,112</b>	<b>78,112</b>
-	0501	FIGAS Airfares & Freight	350	350	350	350	350
9,402	0502	Electricity	8,530	10,755	10,755	10,755	10,755
613	0505	Water	389	1,000	1,000	1,000	1,000
407	0507	Refuse Collection	410	410	410	410	410
119	0508	Postage Overseas Mail	300	300	300	300	300
<b>10,541</b>		<b>Total Departmental Transfers</b>	<b>9,979</b>	<b>12,815</b>	<b>12,815</b>	<b>12,815</b>	<b>12,815</b>
21,447	1708	Depreciation	26,400	21,447	21,447	21,447	21,447
<b>21,447</b>		<b>Total Capital Charges</b>	<b>26,400</b>	<b>21,447</b>	<b>21,447</b>	<b>21,447</b>	<b>21,447</b>
<b>345,494</b>		<b>Total Expenditure (inc depreciation)</b>	<b>478,243</b>	<b>595,455</b>	<b>658,345</b>	<b>582,035</b>	<b>582,035</b>
<b>(29,487,362)</b>		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(27,398,228)</b>	<b>(30,113,249)</b>	<b>(29,920,359)</b>	<b>(29,996,669)</b>	<b>(29,996,669)</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
148,465	0310	190,810	<b>203,833</b>	203,833	203,833	203,833	203,833
2,994	0332	3,900	<b>4,212</b>	4,212	4,212	4,212	4,212
8,851	0340	10,960	<b>3,457</b>	3,457	3,457	3,457	3,457
-	1700	-	<b>(5,288)</b>	(5,288)	(5,288)	(5,288)	(5,288)
<u>160,310</u>	<b>Total Salaries &amp; Wages</b>	<u>205,670</u>	<u><b>206,214</b></u>	<u>206,214</u>	<u>206,214</u>	<u>206,214</u>	<u>206,214</u>
	0761	-	<b>10,000</b>	10,000	10,000	10,000	10,000
<u>-</u>	<b>Total Staffing costs</b>	<u>-</u>	<u><b>10,000</b></u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
1,792	0601	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
502	0613	580	<b>580</b>	580	580	580	580
304,932	0614	367,480	<b>417,480</b>	467,480	467,480	467,480	467,480
16	0850	300	<b>300</b>	300	300	300	300
2,185,937	0915	2,220,855	<b>2,489,945</b>	2,759,035	2,759,035	2,759,035	2,759,035
296	0930	544	-	-	-	-	-
15,453	0941	15,300	<b>15,300</b>	15,300	15,300	15,300	15,300
-	1429	-	<b>10,000</b>	10,000	10,000	10,000	10,000
<u>2,508,929</u>	<b>Total Departmental Operating Costs</b>	<u>2,606,559</u>	<u><b>2,935,105</b></u>	<u>3,254,195</u>	<u>3,254,195</u>	<u>3,254,195</u>	<u>3,254,195</u>
949	0604	600	<b>600</b>	600	600	600	600
4,894	8822	60,000	<b>60,000</b>	60,000	60,000	60,000	60,000
<u>5,843</u>	<b>Total Departmental Overheads</b>	<u>60,600</u>	<u><b>60,600</b></u>	<u>60,600</u>	<u>60,600</u>	<u>60,600</u>	<u>60,600</u>
36,138	0543	100,000	<b>100,000</b>	100,000	100,000	100,000	100,000
<u>36,138</u>	<b>Total Departmental Transfers</b>	<u>100,000</u>	<u><b>100,000</b></u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
3,507	1708	9,560	<b>(0)</b>	-	-	-	-
<u>3,507</u>	<b>Total Capital Charges</b>	<u>9,560</u>	<u><b>(0)</b></u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>2,714,726</u>	<b>Total Expenditure (inc depreciation)</b>	<u>2,982,389</u>	<u><b>3,311,919</b></u>	<u>3,631,009</u>	<u>3,631,009</u>	<u>3,631,009</u>	<u>3,631,009</u>
<u>2,714,726</u>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<u>2,982,389</u>	<u><b>3,311,919</b></u>	<u>3,631,009</u>	<u>3,631,009</u>	<u>3,631,009</u>	<u>3,631,009</u>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

FISHERIES 0326 SCIENTIFIC BUDGET Accounting Officer Senior Fisheries Scientist

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(500,595)	0079	Miscellaneous Revenue	(110,000)	<b>(110,000)</b>	(110,000)	(110,000)	(110,000)
<u>(500,595)</u>		<b>Total Revenue</b>	<u>(110,000)</u>	<u><b>(110,000)</b></u>	<u>(110,000)</u>	<u>(110,000)</u>	<u>(110,000)</u>
<b>EXPENDITURE</b>							
781,807	0310	Salaries/Wages	770,540	<b>952,753</b>	952,733	952,733	952,733
26,180	0314	Duty Allowances	30,000	<b>30,000</b>	30,000	30,000	30,000
18,114	0332	Retirement Pension Contribs.	18,530	<b>23,166</b>	23,166	23,166	23,166
37,544	0340	Occupational Pension Contributions	34,540	<b>40,930</b>	40,930	40,930	40,930
-	1700	Vacancy Factor	-	<b>(60,008)</b>	(25,422)	(25,422)	(25,422)
<u>863,644</u>		<b>Total Salaries &amp; Wages</b>	<u>853,610</u>	<u><b>986,841</b></u>	<u>1,021,407</u>	<u>1,021,407</u>	<u>1,021,407</u>
8,671	0606	Repl. Small Tools & Equipment	10,000	<b>10,000</b>	10,000	10,000	10,000
339,682	0915	Charter Fees	375,440	<b>375,440</b>	375,440	375,440	375,440
125,522	0917	Charter Fuel	194,150	<b>194,150</b>	194,150	194,150	194,150
33,573	0976	Research	53,520	<b>53,520</b>	53,520	53,520	53,520
656,979	1429	Specialist/Consultancy Services	200,000	<b>600,000</b>	600,000	600,000	600,000
<u>1,164,426</u>		<b>Total Departmental Operating Costs</b>	<u>833,110</u>	<u><b>1,233,110</b></u>	<u>1,233,110</u>	<u>1,233,110</u>	<u>1,233,110</u>
18,746	1729	Fishing Equipment	27,310	<b>27,310</b>	27,310	27,310	27,310
<u>18,746</u>		<b>Total Departmental Overheads</b>	<u>27,310</u>	<u><b>27,310</b></u>	<u>27,310</u>	<u>27,310</u>	<u>27,310</u>
7,353	1708	Depreciation	6,170	<b>7,353</b>	6,905	-	-
<u>7,353</u>		<b>Total Capital Charges</b>	<u>6,170</u>	<u><b>7,353</b></u>	<u>6,905</u>	<u>-</u>	<u>-</u>
<u>2,054,169</u>		<b>Total Expenditure (inc depreciation)</b>	<u>1,720,200</u>	<u><b>2,254,614</b></u>	<u>2,288,732</u>	<u>2,281,827</u>	<u>2,281,827</u>
1,553,575		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,610,200	<b>2,144,614</b>	2,178,732	2,171,827	2,171,827

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 400 AGRICULTURE SUMMARY

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
	<b>400 Agriculture</b>						
	<b>SUMMARY OF REVENUE</b>						
(124,709)	400 Agriculture	(173,112)	<b>(164,035)</b>	(164,035)	(164,035)	(164,035)	(164,035)
(132,663)	401 Veterinary Services	(149,586)	<b>(153,774)</b>	(153,774)	(153,774)	(153,774)	(153,774)
-	402 Biosecurity	-	-	-	-	-	-
<b>(257,371)</b>		<b>(322,698)</b>	<b>(317,809)</b>	<b>(317,809)</b>	<b>(317,809)</b>	<b>(317,809)</b>	<b>(317,809)</b>
	<b>SUMMARY OF EXPENDITURE</b>						
967,205	400 Agriculture	1,049,237	<b>1,036,910</b>	1,032,753	1,032,663	1,032,663	1,032,663
449,260	401 Veterinary Services	441,083	<b>462,399</b>	467,049	467,049	467,049	467,049
-	402 Biosecurity	61,000	<b>88,977</b>	68,977	68,977	68,977	68,977
<b>1,416,465</b>		<b>1,551,320</b>	<b>1,588,286</b>	<b>1,568,778</b>	<b>1,568,688</b>	<b>1,568,688</b>	<b>1,568,688</b>
1,159,093	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,228,622	<b>1,270,477</b>	1,250,969	1,250,879	1,250,879	1,250,879
	<b>EXPENDITURE</b>						
782,739	Salaries and Wages	887,271	<b>719,736</b>	719,736	719,736	719,736	719,736
30,302	Staffing Costs	41,780	<b>32,200</b>	32,200	32,200	32,200	32,200
494,817	Departmental Operating Costs	495,515	<b>698,684</b>	680,702	680,702	680,702	680,702
45,020	Departmental Overheads	65,164	<b>73,448</b>	71,922	71,832	71,832	71,832
-	Social Payments	-	-	-	-	-	-
-	Refunds	-	-	-	-	-	-
22,487	Departmental Transfers	20,460	<b>23,120</b>	23,120	23,120	23,120	23,120
41,098	Capital Charges	41,130	<b>41,098</b>	41,098	41,098	41,098	41,098
-	Special & Additional Expenditure	-	-	-	-	-	-
<b>1,416,465</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,551,320</b>	<b>1,588,286</b>	<b>1,568,778</b>	<b>1,568,688</b>	<b>1,568,688</b>	<b>1,568,688</b>
-		-	-	-	-	-	-
2,661	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,228,622	<b>1,270,477</b>	1,250,969	1,250,879	1,250,879	1,250,879

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### AGRICULTURE 400 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(33,583)	0079	(50,090)	(51,493)	(51,493)	(51,493)	(51,493)	(51,493)
-	0100	(500)	(514)	(514)	(514)	(514)	(514)
(2,263)	0120	(2,122)	(2,181)	(2,181)	(2,181)	(2,181)	(2,181)
66	0121	-	-	-	-	-	-
(14,404)	0123	(35,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
(74,434)	0125	(85,000)	(89,436)	(89,436)	(89,436)	(89,436)	(89,436)
(91)	0150	(400)	(411)	(411)	(411)	(411)	(411)
<b>(124,709)</b>	<b>Total Revenue</b>	<b>(173,112)</b>	<b>(164,035)</b>	<b>(164,035)</b>	<b>(164,035)</b>	<b>(164,035)</b>	<b>(164,035)</b>
<b>EXPENDITURE</b>							
403,224	0310	446,447	303,331	303,331	303,331	303,331	303,331
7,997	0332	10,730	8,424	8,424	8,424	8,424	8,424
27,465	0340	32,580	26,003	26,003	26,003	26,003	26,003
-	1700	-	(11,709)	(11,709)	(11,709)	(11,709)	(11,709)
<b>438,686</b>	<b>Total Salaries &amp; Wages</b>	<b>489,757</b>	<b>326,049</b>	<b>326,049</b>	<b>326,049</b>	<b>326,049</b>	<b>326,049</b>
16,658	0334	19,880	13,200	13,200	13,200	13,200	13,200
8,245	0338	9,300	9,300	9,300	9,300	9,300	9,300
1,338	0759	1,500	1,500	1,500	1,500	1,500	1,500
<b>26,241</b>	<b>Total Staffing Costs</b>	<b>30,680</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
38	0400	150	150	150	150	150	150
3,418	0402	5,070	5,070	5,070	5,070	5,070	5,070
10,509	0403	11,000	11,000	11,000	11,000	11,000	11,000
229	0602	1,440	1,440	1,440	1,440	1,440	1,440
1,115	0606	1,500	1,500	1,500	1,500	1,500	1,500
-	0902	-	-	-	-	-	-
25,865	0976	10,000	10,000	10,000	10,000	10,000	10,000
2,877	1003	5,000	5,000	5,000	5,000	5,000	5,000
594	1021	2,000	2,000	2,000	2,000	2,000	2,000
78,053	1089	83,000	98,000	98,000	98,000	98,000	98,000
36	1090	-	-	-	-	-	-
65,777	1097	54,000	54,000	54,000	54,000	54,000	54,000
(314)	1204	-	-	-	-	-	-
5,475	1428	5,000	5,000	5,000	5,000	5,000	5,000
31,353	1429	9,050	118,776	118,776	118,776	118,776	118,776
-	1430	-	18,423	15,792	15,792	15,792	15,792
8,721	1101	6,500	6,500	6,500	6,500	6,500	6,500
(27,108)	1600	-	-	-	-	-	-
443	1702	1,000	1,000	1,000	1,000	1,000	1,000
-	1709	750	750	750	750	750	750
170,950	4092	190,000	190,000	190,000	190,000	190,000	190,000
22,770	4099	30,000	30,000	30,000	30,000	30,000	30,000
4,303	4101	5,000	5,000	5,000	5,000	5,000	5,000
-	4105	-	-	-	-	-	-
-	4107	-	-	-	-	-	-
95	4108	-	-	-	-	-	-
<b>405,198</b>	<b>Total Departmental Operating Costs</b>	<b>420,460</b>	<b>563,609</b>	<b>560,978</b>	<b>560,978</b>	<b>560,978</b>	<b>560,978</b>
4,131	0600	6,000	6,000	6,000	6,000	6,000	6,000
8,593	0603	8,000	10,000	10,000	10,000	10,000	10,000
384	0604	300	300	300	300	300	300
1,631	0605	4,000	4,000	4,000	4,000	4,000	4,000
1,859	0608	5,000	5,000	5,000	5,000	5,000	5,000
6,016	0609	9,030	15,294	13,768	13,678	13,678	13,678
468	0610	1,000	1,000	1,000	1,000	1,000	1,000
5,594	0611	8,000	8,000	8,000	8,000	8,000	8,000
1,210	0723	1,500	1,500	1,500	1,500	1,500	1,500
(2,141)	0900	-	-	-	-	-	-
1,716	1091	1,520	1,540	1,540	1,540	1,540	1,540
-	1722	500	500	500	500	500	500
16,756	1914	18,000	18,000	18,000	18,000	18,000	18,000
379	1934	1,000	1,000	1,000	1,000	1,000	1,000
<b>46,596</b>	<b>Total Departmental Overheads</b>	<b>63,850</b>	<b>72,134</b>	<b>70,608</b>	<b>70,518</b>	<b>70,518</b>	<b>70,518</b>
7,579	0501	7,000	7,000	7,000	7,000	7,000	7,000
11,946	0502	10,200	12,860	12,860	12,860	12,860	12,860
1,328	0505	1,600	1,600	1,600	1,600	1,600	1,600
60	0507	660	660	660	660	660	660
1,573	0508	1,000	1,000	1,000	1,000	1,000	1,000
<b>22,487</b>	<b>Total Departmental Transfers</b>	<b>20,460</b>	<b>23,120</b>	<b>23,120</b>	<b>23,120</b>	<b>23,120</b>	<b>23,120</b>
27,998	1708	24,030	27,998	27,998	27,998	27,998	27,998
<b>27,998</b>	<b>Total Capital Charges</b>	<b>24,030</b>	<b>27,998</b>	<b>27,998</b>	<b>27,998</b>	<b>27,998</b>	<b>27,998</b>
<b>967,205</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,049,237</b>	<b>1,036,910</b>	<b>1,032,753</b>	<b>1,032,663</b>	<b>1,032,663</b>	<b>1,032,663</b>
<b>842,496</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>876,125</b>	<b>872,875</b>	<b>868,718</b>	<b>868,628</b>	<b>868,628</b>	<b>868,628</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### AGRICULTURE 401 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  
To support, advise and regulate Food Business Operators which export their products overseas and to act as the Competent Authority (CA) for the export  
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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(8,097)	0019 Dog Licences	(4,870)	<b>(5,006)</b>	(5,006)	(5,006)	(5,006)	(5,006)
(15,612)	0058 Recovery of staff costs	(40,520)	<b>(41,655)</b>	(41,655)	(41,655)	(41,655)	(41,655)
(73,183)	0121 Clinical Services	(59,758)	<b>(61,431)</b>	(61,431)	(61,431)	(61,431)	(61,431)
(35,771)	0122 Regulatory & Inspection Services	(44,438)	<b>(45,682)</b>	(45,682)	(45,682)	(45,682)	(45,682)
<b>(132,663)</b>	<b>Total Revenue</b>	<b>(149,586)</b>	<b>(153,774)</b>	<b>(153,774)</b>	<b>(153,774)</b>	<b>(153,774)</b>	<b>(153,774)</b>
<b>EXPENDITURE</b>							
314,074	0310 Salaries/Wages	312,430	<b>305,411</b>	305,411	305,411	305,411	305,411
5,675	0332 Retirement Pension Contribs.	5,660	<b>6,318</b>	6,318	6,318	6,318	6,318
24,304	0340 Occupational Pension Contributions	19,738	<b>23,489</b>	23,489	23,489	23,489	23,489
-	1700 Vacancy Factor	-	<b>(9,194)</b>	(9,194)	(9,194)	(9,194)	(9,194)
<b>344,053</b>	<b>Total Salaries &amp; Wages</b>	<b>337,828</b>	<b>326,024</b>	<b>326,024</b>	<b>326,024</b>	<b>326,024</b>	<b>326,024</b>
952	0334 Passages & Travel Expenses	7,850	<b>4,950</b>	4,950	4,950	4,950	4,950
612	0338 Travel & Subsistence Allowances	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
2,498	0761 Mandatory Training	2,250	<b>2,250</b>	2,250	2,250	2,250	2,250
<b>4,062</b>	<b>Total Staffing Costs</b>	<b>11,100</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
48,557	1090 Veterinary Stock Procurement	47,555	<b>52,555</b>	52,555	52,555	52,555	52,555
9,428	1098 Residue testing in meat/fish	17,000	<b>17,000</b>	17,000	17,000	17,000	17,000
-	1414 Rents & Rates	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
6,215	1426 Laboratory Testing	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
536	1702 Office Equipment	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
-	1429 Specialist/Consultancy Services	-	<b>35,020</b>	39,669	39,669	39,669	39,669
<b>89,620</b>	<b>Total Departmental Operating Costs</b>	<b>75,055</b>	<b>115,075</b>	<b>119,724</b>	<b>119,724</b>	<b>119,724</b>	<b>119,724</b>
13,101	1708 Depreciation	17,100	<b>13,100</b>	13,101	13,101	13,101	13,101
<b>13,101</b>	<b>Total Capital Charges</b>	<b>17,100</b>	<b>13,100</b>	<b>13,101</b>	<b>13,101</b>	<b>13,101</b>	<b>13,101</b>
<b>449,260</b>	<b>Total Expenditure (inc depreciation)</b>	<b>441,083</b>	<b>462,399</b>	<b>467,049</b>	<b>467,049</b>	<b>467,049</b>	<b>467,049</b>
<b>316,597</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>291,497</b>	<b>308,626</b>	<b>313,275</b>	<b>313,275</b>	<b>313,275</b>	<b>313,275</b>



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

AGRICULTURE 402 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 2020/21	Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£	£	£	£	£	£	£
<b>EXPENDITURE</b>						
- 0310 Salaries/Wages	52,596	<b>61,312</b>	61,312	61,312	61,312	61,312
- 0332 Retirement Pension Contribs.	1,950	<b>2,106</b>	2,106	2,106	2,106	2,106
- 0340 Occupational Pension Contributions	5,140	<b>5,980</b>	5,980	5,980	5,980	5,980
- 1700 Vacancy Factor	-	<b>(1,735)</b>	(1,735)	(1,735)	(1,735)	(1,735)
- <b>Total Salaries &amp; Wages</b>	<b>59,686</b>	<b>67,663</b>	67,663	67,663	67,663	67,663
- 1429 Specialist/Consultancy Services	-	<b>20,000</b>	-	-	-	-
- <b>Total Departmental Operating Costs</b>	<b>-</b>	<b>20,000</b>	-	-	-	-
- 0604 Incidental Expenses	809	<b>809</b>	809	809	809	809
- 0611 Printing Costs	272	<b>272</b>	272	272	272	272
- 1914 Biosecurity Department Equipment	233	<b>233</b>	233	233	233	233
- <b>Total Departmental Overheads</b>	<b>1,314</b>	<b>1,314</b>	1,314	1,314	1,314	1,314
- <b>Total Expenditure (inc depreciation)</b>	61,000	<b>88,977</b>	68,977	68,977	68,977	68,977
- <b>(SURPLUS)/DEFICIT (inc depreciation)</b>	61,000	<b>88,977</b>	68,977	68,977	68,977	68,977

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 0450 LAW AND REGULATION DIRECTORATE SUMMARY

Accounting Officer Attorney General

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£000's		£000's	£000's	£000's	£000's	£000's	£000's
<b>SUMMARY OF REVENUE</b>							
(29)	451 Government Legal Service	(71)	(72)	(72)	(72)	(72)	(72)
(97)	452 Registry	(66)	(66)	(66)	(66)	(66)	(66)
(31)	101 Regulation	(26)	(26)	(26)	(26)	(26)	(26)
(61)	105 Telecom Regulator	(20)	(20)	(20)	(20)	(20)	(20)
	<b>(217)</b>	<b>(183)</b>	<b>(183)</b>	<b>(183)</b>	<b>(183)</b>	<b>(183)</b>	<b>(183)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
1,068	451 Government Legal Service	1,213	1,256	1,255	1,255	1,255	1,255
76	452 Registry	104	78	78	78	78	78
324	101 Regulation	312	316	316	316	316	316
112	105 Telecom Regulator	136	179	178	179	178	179
	<b>1,580 Total Expenditure (inc depreciation)</b>	<b>1,766</b>	<b>1,829</b>	<b>1,827</b>	<b>1,828</b>	<b>1,827</b>	<b>1,828</b>
1,363	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,583	1,646	1,644	1,645	1,644	1,645
<b>EXPENDITURE</b>							
1,148	Salaries and Wages	1,259	1,308	1,307	1,307	1,307	1,307
26	Staffing Costs	77	74	74	74	74	74
165	Departmental Operating Costs	183	202	202	202	202	202
233	Departmental Overheads	237	232	231	232	231	232
	Social Payments						
	Refunds						
4	Departmental Transfers	7	9	9	9	9	9
5	Capital Charges	3	5	5	5	5	5
	Special & Additional Expenditure						
	<b>1,580 Total Expenditure (inc depreciation)</b>	<b>1,766</b>	<b>1,829</b>	<b>1,827</b>	<b>1,828</b>	<b>1,827</b>	<b>1,828</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### LAW & REGULATION 101 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(31,237)	0002 Regulatory Fees	(25,750)	<b>(25,750)</b>	(25,750)	(25,750)	(25,750)	(25,750)
<u>(31,237)</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>							
126,947	0310 Salaries/Wages	130,860	<b>144,407</b>	144,407	144,407	144,407	144,407
2,847	0332 Retirement Pension Contribs.	2,930	<b>3,159</b>	3,159	3,159	3,159	3,159
12,410	0340 Occupational Pension Contributions	12,140	<b>14,273</b>	14,273	14,273	14,273	14,273
-	1700 Vacancy Factor	-	<b>(4,041)</b>	(4,041)	(4,041)	(4,041)	(4,041)
<u>142,204</u>	<b>Total Salaries &amp; Wages</b>	<u>145,930</u>	<u><b>157,798</b></u>	<u>157,798</u>	<u>157,798</u>	<u>157,798</u>	<u>157,798</u>
-	0334 Passages & Travel Expenses	3,140	<b>3,300</b>	3,300	3,300	3,300	3,300
(701)	0338 Travel & Subsistence Allowances	3,800	<b>3,800</b>	3,800	3,800	3,800	3,800
5,844	0761 Mandatory Training/CPD	15,410	<b>14,500</b>	14,500	14,500	14,500	14,500
<u>5,143</u>	<b>Total Staffing Costs</b>	<u>22,350</u>	<u><b>21,600</b></u>	<u>21,600</u>	<u>21,600</u>	<u>21,600</u>	<u>21,600</u>
70	0402 Fuel - Vehicles	350	<b>350</b>	350	350	350	350
-	0403 Repairs & Maintenance - Vehicles	720	<b>700</b>	700	700	700	700
-	0601 Clothing	200	<b>200</b>	200	200	200	200
-	0606 Repl. Small Tools & Equipment	225	<b>250</b>	250	250	250	250
(200)	1204 Bad Debt Expense	-	-	-	-	-	-
1,324	1003 Photocopier Charges	1,108	<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
578	1709 Office Furniture	-	-	-	-	-	-
<u>1,771</u>	<b>Total Departmental Operating Costs</b>	<u>11,603</u>	<u><b>13,228</b></u>	<u>13,228</u>	<u>13,228</u>	<u>13,228</u>	<u>13,228</u>
1,342	0600 Tele Telex & Fax Charges	590	<b>660</b>	660	660	660	660
314	0604 Incidental expenses	100	<b>100</b>	100	100	100	100
550	0605 Books & Periodicals	200	<b>700</b>	700	700	700	700
743	0608 Stationery & Office Requisites	330	<b>330</b>	330	330	330	330
436	0609 Cleaning	-	<b>1,040</b>	1,040	1,040	1,040	1,040
169,676	3138 Aviation Safety	131,000	<b>118,500</b>	118,500	118,500	118,500	118,500
<u>173,061</u>	<b>Total Departmental Overheads</b>	<u>132,220</u>	<u><b>121,330</b></u>	<u>121,330</u>	<u>121,330</u>	<u>121,330</u>	<u>121,330</u>
27	0508 Postage Overseas Mail	28	<b>40</b>	40	40	40	40
<u>27</u>	<b>Total Departmental Transfers</b>	<u>28</u>	<u><b>40</b></u>	<u>40</u>	<u>40</u>	<u>40</u>	<u>40</u>
1,830	1708 Depreciation	-	<b>1,830</b>	1,830	1,830	1,830	1,830
<u>1,830</u>	<b>Total Capital Charges</b>	<u>-</u>	<u><b>1,830</b></u>	<u>1,830</u>	<u>1,830</u>	<u>1,830</u>	<u>1,830</u>
<u>324,036</u>	<b>Total Expenditure (inc depreciation)</b>	<u>312,131</u>	<u><b>315,826</b></u>	<u>315,826</u>	<u>315,826</u>	<u>315,826</u>	<u>315,826</u>
292,799	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	286,381	<b>290,076</b>	290,076	290,076	290,076	290,076

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### LAW & REGULATION 105 TELECOMS REGULATION Accounting Officer Head of Regulation

**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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(60,575)	0002 Regulatory Fees	(20,000)	<b>(20,000)</b>	(20,000)	(20,000)	(20,000)	(20,000)
<b>(60,575)</b>	<b>Total Revenue</b>	<b>(20,000)</b>	<b>(20,000)</b>	(20,000)	(20,000)	(20,000)	(20,000)
<b>EXPENDITURE</b>							
54,020	0310 Salaries/Wages	59,650	<b>62,956</b>	62,956	62,956	62,956	62,956
949	0332 Retirement Pension Contribs.	980	<b>1,053</b>	1,053	1,053	1,053	1,053
5,402	0340 Occupational Pension Contributions	3,150	-	-	-	-	-
-	1700 Vacancy Factor	-	<b>(1,600)</b>	(1,600)	(1,600)	(1,600)	(1,600)
<b>60,371</b>	<b>Total Salaries &amp; Wages</b>	<b>63,780</b>	<b>62,409</b>	62,409	62,409	62,409	62,409
-	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
<b>-</b>	<b>Total Staffing Costs</b>	<b>13,001</b>	<b>13,001</b>	13,001	13,001	13,001	13,001
-	0849 Review Costs	-	<b>37,500</b>	37,500	37,500	37,500	37,500
48,060	1429 Specialist/Consultancy Services	50,000	<b>50,000</b>	50,000	50,000	50,000	50,000
-	1709 Office Furniture	-	-	-	-	-	-
<b>48,060</b>	<b>Total Departmental Operating Costs</b>	<b>50,000</b>	<b>87,500</b>	87,500	87,500	87,500	87,500
1,716	0742 Regulatory Expenses	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
395	0678 ICANN/IANA contributions	500	<b>500</b>	500	500	500	500
1,545	0901 Computer Software/WEBSITE DEVELOPMENT	2,278	<b>9,200</b>	8,400	9,200	8,400	9,200
-	1434 Consumer Protection	4,500	<b>4,500</b>	4,500	4,500	4,500	4,500
<b>3,657</b>	<b>Total Departmental Overheads</b>	<b>8,778</b>	<b>15,700</b>	14,900	15,700	14,900	15,700
72	0501 FIGAS Airfares & Freight	500	<b>500</b>	500	500	500	500
<b>72</b>	<b>Total Departmental Transfers</b>	<b>500</b>	<b>500</b>	500	500	500	500
<b>112,160</b>	<b>Total Expenditure (inc depreciation)</b>	<b>136,059</b>	<b>179,110</b>	178,310	179,110	178,310	179,110
<b>51,585</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>116,059</b>	<b>159,110</b>	158,310	159,110	158,310	159,110

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### LAW & REGULATION 451 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(525)	0002	-	-	-	-	-	-
(3,010)	0135	(8,000)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
(17,078)	0136	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)
(6,200)	0137	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
(1,994)	0187	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
(28,807)	<b>Total Revenue</b>	(71,300)	(71,800)	(71,800)	(71,800)	(71,800)	(71,800)
<b>EXPENDITURE</b>							
840,797	0310	936,151	1,003,776	1,003,776	1,003,776	1,003,776	1,003,776
9,740	0332	12,675	13,689	13,689	13,689	13,689	13,689
31,766	0340	25,988	27,874	27,874	27,874	27,874	27,874
-	1700	-	(26,133)	(27,122)	(27,122)	(27,122)	(27,122)
882,303	<b>Total Salaries &amp; Wages</b>	974,814	1,019,206	1,018,217	1,018,217	1,018,217	1,018,217
20,462	0334	35,028	32,103	32,103	32,103	32,103	32,103
78	0338	5,000	5,000	5,000	5,000	5,000	5,000
-	0761	2,000	2,000	2,000	2,000	2,000	2,000
20,540	<b>Total Staffing Costs</b>	42,028	39,103	39,103	39,103	39,103	39,103
139	0602	150	150	150	150	150	150
2,791	1003	6,500	6,500	6,500	6,500	6,500	6,500
67,860	1118	30,000	30,000	30,000	30,000	30,000	30,000
(800)	1204	-	-	-	-	-	-
1,082	1414	931	931	931	931	931	931
28,207	1429	52,000	52,000	52,000	52,000	52,000	52,000
30	1432	3,500	3,500	3,500	3,500	3,500	3,500
872	1702	1,000	1,000	1,000	1,000	1,000	1,000
7,184	1709	2,500	2,500	2,500	2,500	2,500	2,500
107,364	<b>Total Departmental Operating Costs</b>	96,581	96,581	96,581	96,581	96,581	96,581
2,855	0600	5,500	4,800	4,800	4,800	4,800	4,800
3,691	0603	5,000	5,000	5,000	5,000	5,000	5,000
338	0604	500	500	500	500	500	500
27,257	0605	32,945	32,945	32,945	32,945	32,945	32,945
1,997	0608	6,000	6,000	6,000	6,000	6,000	6,000
3,774	0609	4,800	5,000	5,000	5,000	5,000	5,000
-	0611	500	-	-	-	-	-
-	0723	100	-	-	-	-	-
13,335	1844	37,620	37,620	37,620	37,620	37,620	37,620
-	1800	-	-	-	-	-	-
53,247	<b>Total Departmental Overheads</b>	92,965	91,865	91,865	91,865	91,865	91,865
270	0501	500	500	500	500	500	500
1,392	0502	3,300	5,548	5,548	5,548	5,548	5,548
301	0505	500	550	550	550	550	550
134	0507	140	140	140	140	140	140
4	0508	150	150	150	150	150	150
2,100	<b>Total Departmental Transfers</b>	4,590	6,888	6,888	6,888	6,888	6,888
2,250	1708	2,500	2,251	2,250	2,250	2,250	2,250
2,250	<b>Total Capital Charges</b>	2,500	2,251	2,250	2,250	2,250	2,250
1,067,804	<b>Total Expenditure (inc depreciation)</b>	1,213,478	1,255,894	1,254,904	1,254,904	1,254,904	1,254,904
1,038,997	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	1,142,178	1,184,094	1,183,104	1,183,104	1,183,104	1,183,104

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

LAW & REGULATION 452 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 2020/21 £		Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>REVENUE</b>							
(96,784)	0131 Registration Fees	(65,869)	<b>(65,869)</b>	(65,869)	(65,869)	(65,869)	(65,869)
<u>(96,847)</u>	<b>Total Revenue</b>	<u>(65,869)</u>	<u><b>(65,869)</b></u>	<u>(65,869)</u>	<u>(65,869)</u>	<u>(65,869)</u>	<u>(65,869)</u>
<b>EXPENDITURE</b>							
57,341	0310 Salaries/Wages	66,040	<b>61,973</b>	61,973	61,973	61,973	61,973
1,770	0332 Retirement Pension Contribs.	1,956	<b>2,106</b>	2,106	2,106	2,106	2,106
3,900	0340 Occupational Pension Contributions	6,600	<b>6,371</b>	6,371	6,371	6,371	6,371
-	1700 Vacancy Factor	-	<b>(1,761)</b>	(1,761)	(1,761)	(1,761)	(1,761)
<u>63,011</u>	<b>Total Salaries &amp; Wages</b>	<u>74,596</u>	<u><b>68,689</b></u>	<u>68,689</u>	<u>68,689</u>	<u>68,689</u>	<u>68,689</u>
-	0602 Repairs & Maint. Minor Equip.	200	<b>200</b>	200	200	200	200
1,542	1003 Photocopier charges	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
5,629	1115 Elections	21,000	<b>1,000</b>	1,000	1,000	1,000	1,000
369	1702 Office Equipment	250	<b>250</b>	250	250	250	250
65	1709 Office Furniture	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<u>7,606</u>	<b>Total Departmental Operating Costs</b>	<u>24,450</u>	<u><b>4,450</b></u>	<u>4,450</u>	<u>4,450</u>	<u>4,450</u>	<u>4,450</u>
1,000	0600 Tele Telex & Fax Charges	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
516	0604 Incidental expenses	300	<b>300</b>	300	300	300	300
-	0605 Books & Periodicals	-	<b>-</b>	-	-	-	-
1,458	0608 Stationery & Office Requisites	1,072	<b>800</b>	800	800	800	800
90	0611 Printing Costs	600	<b>600</b>	600	600	600	600
<u>3,064</u>	<b>Total Departmental Overheads</b>	<u>2,972</u>	<u><b>2,700</b></u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
1,613	0502 Electricity	1,500	<b>1,640</b>	1,640	1,640	1,640	1,640
(6)	0505 Purchase of Water	119	<b>100</b>	100	100	100	100
23	0508 Postage Overseas Mail	100	<b>50</b>	50	50	50	50
<u>1,631</u>	<b>Total Departmental Transfers</b>	<u>1,719</u>	<u><b>1,790</b></u>	<u>1,790</u>	<u>1,790</u>	<u>1,790</u>	<u>1,790</u>
745	1708 Depreciation	670	<b>668</b>	668	668	668	668
<u>745</u>	<b>Total Capital Charges</b>	<u>670</u>	<u><b>668</b></u>	<u>668</u>	<u>668</u>	<u>668</u>	<u>668</u>
<u>76,057</u>	<b>Total Expenditure (inc depreciation)</b>	<u>104,407</u>	<u><b>78,297</b></u>	<u>78,297</u>	<u>78,297</u>	<u>78,297</u>	<u>78,297</u>
(20,790)	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	38,539	<b>12,428</b>	12,429	12,429	12,429	12,429

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 0550 EMERGENCY SERVICES & ISLANDS SECURITY DIRECTORATE SUMMARY

Accounting Officer Director of Emergency Services & Islands Security

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£000's		£000's	£000's	£000's	£000's	£000's	£000's
<b>SUMMARY OF REVENUE</b>							
(2,338)	0300 Customs	(1,599)	(4,175)	(4,549)	(4,824)	(4,825)	(4,826)
(1)	0500 FIDF	(3)	(3)	(3)	(3)	(3)	(3)
(505)	0551 Police	(460)	(473)	(472)	(485)	(485)	(485)
(1)	0557 Maritime	(1)	(1)	(1)	(1)	(1)	(1)
(2,844)		(2,063)	(4,652)	(5,025)	(5,313)	(5,314)	(5,316)
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
429	0300 Customs	443	603	612	540	539	539
401	0500 FIDF	578	593	592	594	594	594
1,331	0551 Police	1,553	1,617	1,571	1,603	1,576	1,606
476	0552 Fire	557	572	570	568	575	576
733	0555 Emergency Services Admin	655	650	647	647	709	798
376	0556 Prison	396	371	382	382	382	382
386	0557 Maritime	416	603	634	628	628	628
4,131	<b>Total Expenditure (inc depreciation)</b>	4,598	5,009	5,007	4,960	5,001	5,121
1,287	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	2,535	358	(18)	(353)	(313)	(194)
<b>EXPENDITURE (inc depreciation)</b>							
2,779	Salaries and Wages	3,149	3,161	3,191	3,118	3,118	3,118
158	Staffing Costs	196	210	184	178	183	183
383	Departmental Operating Costs	472	631	660	662	666	667
531	Departmental Overheads	452	695	660	690	722	841
39	Departmental Transfers	59	73	73	73	73	73
242	Capital Charges	270	240	240	240	240	240
4,131	<b>Total Expenditure (inc depreciation)</b>	4,598	5,009	5,007	4,960	5,001	5,121

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EMERGENCY SERVICES 300 CUSTOMS AND IMMIGRATION Accounting Officer Collector of Customs

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0059	-	(1,118,000)	(1,425,600)	(1,639,440)	(1,639,440)	(1,639,440)
(1,428,291)	0060	(1,186,880)	(1,403,500)	(1,468,610)	(1,528,020)	(1,528,020)	(1,528,020)
(806,511)	0061	(326,690)	(1,417,930)	(1,417,930)	(1,417,930)	(1,417,930)	(1,417,930)
(39,669)	0065	(26,410)	(166,750)	(166,750)	(166,750)	(166,750)	(166,750)
(241)	0078	-	-	-	-	-	-
(3,494)	0143	(2,200)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
(59,734)	0145	(57,120)	(65,300)	(66,610)	(67,940)	(69,300)	(70,690)
(2,337,939)	<b>Total Revenue</b>	(1,599,300)	(4,174,980)	(4,549,000)	(4,823,580)	(4,824,940)	(4,826,330)
<b>EXPENDITURE</b>							
324,925	0310	320,960	487,070	487,070	415,293	415,293	415,293
7,636	0332	8,780	12,636	12,636	11,587	11,587	11,587
41,707	0340	39,720	50,171	50,171	50,171	50,171	50,171
-	1700	-	(33,851)	(13,747)	(13,747)	(13,747)	(13,747)
374,268	<b>Total Salaries &amp; Wages</b>	369,460	516,026	536,130	463,304	463,304	463,304
94	0330	300	1,600	1,600	1,600	1,600	1,600
	0334		7,050	-	-	-	-
(45)	0759	4,810	4,810	4,810	4,810	4,810	4,810
-	0761	250	150	150	250	150	250
49	<b>Total Staffing Costs</b>	5,360	13,610	6,560	6,660	6,560	6,660
-	0400	583	590	590	590	590	590
491	0402	2,500	2,500	2,500	2,500	2,500	2,500
733	0403	2,500	3,100	2,500	2,500	2,500	2,500
(780)	0601	2,500	3,500	2,500	2,500	2,500	2,500
14	0602	100	200	100	100	100	100
354	0606	656	900	900	900	900	900
-	0619	428	1,200	1,200	1,200	800	800
984	0755	2,367	4,200	1,200	1,200	1,200	1,200
1,945	1003	3,000	3,000	3,000	3,000	3,000	3,000
-	1150	100	100	100	100	100	100
9,177	1181	2,917	4,200	4,200	4,200	4,200	4,200
(4,354)	1204	-	-	-	-	-	-
-	1391	500	500	500	500	500	500
26,100	1414	26,100	26,100	26,880	26,880	26,880	26,880
34,665	<b>Total Departmental Operating Costs</b>	44,251	50,090	46,170	46,170	45,770	45,770
6,864	0600	6,755	6,760	6,760	6,760	6,760	6,760
169	0604	783	1,500	1,500	1,500	1,500	1,500
270	0605	289	350	350	350	350	350
1,372	0608	2,000	1,500	1,500	1,500	1,500	1,500
213	0609	300	300	300	300	300	300
-	0611	2,878	2,000	2,000	2,000	2,000	2,000
186	0723	258	260	260	260	260	260
-	1171	478	480	480	480	480	480
1,659	1904	1,478	700	700	700	700	700
10,732	<b>Total Departmental Overheads</b>	15,219	13,850	13,850	13,850	13,850	13,850
1,246	0502	1,440	1,816	1,816	1,816	1,816	1,816
12	0508	50	50	50	50	50	50
1,257	<b>Total Departmental Transfers</b>	1,490	1,866	1,866	1,866	1,866	1,866
7,688	1708	7,690	7,688	7,688	7,688	7,688	7,688
7,688	<b>Total Capital Charges</b>	7,690	7,688	7,688	7,688	7,688	7,688
428,659	<b>Total Expenditure (inc depreciation)</b>	443,470	603,130	612,264	539,538	539,038	539,138
(1,909,280)	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	(1,155,830)	(3,571,850)	(3,936,736)	(4,284,042)	(4,285,902)	(4,287,192)



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EMERGENCY SERVICES 500 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(1,140)	0099 Hire of Public Buildings	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
<u>(1,140)</u>	<b>Total Revenue</b>	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>
<b>EXPENDITURE</b>							
156,816	0310 Salaries/Wages	149,880	179,015	179,015	179,015	179,015	179,015
10,586	0311 Seconded Staff Costs	133,167	138,167	138,167	138,167	138,167	138,167
5,700	0324 Bounties & Cap. Grants FIDF	25,000	25,000	25,000	25,000	25,000	25,000
1,853	0332 Retirement Pension Contribs.	1,850	2,106	2,106	2,106	2,106	2,106
9,834	0340 Occupational Pension Contributions	15,140	13,292	13,292	13,292	13,292	13,292
-	1700 Vacancy Factor	-	(4,860)	(4,860)	(4,860)	(4,860)	(4,860)
<u>184,790</u>	<b>Total Salaries &amp; Wages</b>	<u>325,037</u>	<u>352,720</u>	<u>352,720</u>	<u>352,720</u>	<u>352,720</u>	<u>352,720</u>
-	0334 Passages & Travel Expenses	3,200	3,200	3,200	3,200	3,200	3,200
-	0761 Mandatory Training	21,000	21,000	21,000	21,000	21,000	21,000
<u>-</u>	<b>Total Staffing Costs</b>	<u>24,200</u>	<u>24,200</u>	<u>24,200</u>	<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
630	0400 Hire - Pool Vehicles	1,700	1,700	1,700	1,700	1,700	1,700
2,669	0402 Fuel - Vehicles	6,000	4,800	6,000	6,000	6,000	6,000
7,547	0403 Repairs & Maintenance - Vehicles	7,000	7,000	7,000	7,000	7,000	7,000
15,133	0601 Clothing	10,000	10,000	10,000	10,000	10,000	10,000
5,127	0602 Repairs & Maint. Minor Equip.	6,000	6,000	6,000	6,000	6,000	6,000
3,188	0606 Repl. Small Tools & Equipment	4,000	4,000	4,000	4,000	4,000	4,000
1,347	1003 Photocopier charges	1,800	1,800	1,800	1,800	1,800	1,800
3,487	1021 Repairs & Maintenance - Govt Bldgs	1,000	1,000	1,000	1,000	1,000	1,000
6,415	1130 Defence Exercises	14,000	14,000	14,000	16,000	16,000	16,000
19,333	1131 Ammunition	34,000	40,000	40,000	40,000	40,000	40,000
22,805	1132 Minefield Fencing	10,000	10,000	10,000	10,000	10,000	10,000
(16,733)	1600 Stock Consumption	-	-	-	-	-	-
365	1702 Office Equipment	300	300	300	300	300	300
-	1709 Office Furniture	300	300	300	300	300	300
<u>71,313</u>	<b>Total Departmental Operating Costs</b>	<u>96,100</u>	<u>100,900</u>	<u>102,100</u>	<u>104,100</u>	<u>104,100</u>	<u>104,100</u>
4,948	0600 Tele Telex & Fax Charges	5,200	5,200	5,200	5,200	5,200	5,200
3,716	0603 Central Heating costs	9,167	9,167	9,167	9,167	9,167	9,167
745	0604 Incidental expenses	400	400	400	400	400	400
411	0605 Books & Periodicals	200	200	200	200	200	200
924	0608 Stationery & Office Requisites	850	850	850	850	850	850
1,964	0609 Cleaning	3,000	3,000	3,000	3,000	3,000	3,000
143	0615 Laundry	100	100	100	100	100	100
1,292	0723 Publicity/Advertising Costs	1,000	1,000	1,000	1,000	1,000	1,000
15,002	1701 Radio Equipment	9,000	12,000	9,000	9,000	9,000	9,000
54,314	1772 FIDF Equipment	20,000	20,000	20,000	20,000	20,000	20,000
<u>83,459</u>	<b>Total Departmental Overheads</b>	<u>48,917</u>	<u>51,917</u>	<u>48,917</u>	<u>48,917</u>	<u>48,917</u>	<u>48,917</u>
6,225	0502 Electricity	6,170	7,779	7,779	7,779	7,779	7,779
1,500	0505 Purchase of Water	1,100	1,100	1,100	1,100	1,100	1,100
-	0507 Refuse Collection	810	810	810	810	810	810
93	0508 Postage Overseas Mail	100	100	100	100	100	100
445	0550 Purchase of Quarry Products	500	500	500	500	500	500
<u>8,263</u>	<b>Total Departmental Transfers</b>	<u>8,680</u>	<u>10,289</u>	<u>10,289</u>	<u>10,289</u>	<u>10,289</u>	<u>10,289</u>
53,282	1708 Depreciation	74,630	53,282	53,282	53,282	53,282	53,282
<u>53,282</u>	<b>Total Capital Charges</b>	<u>74,630</u>	<u>53,282</u>	<u>53,282</u>	<u>53,282</u>	<u>53,282</u>	<u>53,282</u>
<u>401,106</u>	<b>Total Expenditure (inc depreciation)</b>	<u>577,564</u>	<u>593,308</u>	<u>591,507</u>	<u>593,507</u>	<u>593,507</u>	<u>593,507</u>
399,966	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	574,564	590,308	588,507	590,507	590,507	590,507

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EMERGENCY SERVICES 551 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(462,054)	0140	(424,529)	(436,760)	(437,265)	(450,383)	(450,383)	(450,383)
(15,613)	0143	(8,752)	(9,000)	(8,755)	(8,758)	(8,758)	(8,758)
(35)	0150	-	-	-	-	-	-
(27,117)	0187	(26,260)	(27,000)	(26,260)	(26,260)	(26,260)	(26,260)
<b>(504,819)</b>	<b>Total Revenue</b>	<b>(459,541)</b>	<b>(472,760)</b>	<b>(472,280)</b>	<b>(485,401)</b>	<b>(485,401)</b>	<b>(485,401)</b>
<b>EXPENDITURE</b>							
1,024,868	0310	1,158,580	1,242,485	1,242,485	1,242,485	1,242,485	1,242,485
20,559	0332	28,278	29,484	29,484	29,484	29,484	29,484
21,038	0340	37,835	32,847	32,847	32,847	32,847	32,847
-	0324	-	8,100	8,100	8,100	8,100	8,100
-	1700	-	(32,620)	(32,620)	(32,620)	(32,620)	(32,620)
<b>1,066,464</b>	<b>Total Salaries &amp; Wages</b>	<b>1,224,693</b>	<b>1,280,296</b>	<b>1,280,296</b>	<b>1,280,296</b>	<b>1,280,296</b>	<b>1,280,296</b>
783	0330	800	800	800	800	800	800
67,881	0334	59,660	47,763	47,763	47,763	47,763	47,763
868	0338	1,000	1,000	1,000	1,000	1,000	1,000
15,766	0761	20,000	35,200	20,000	20,000	20,000	20,000
<b>85,298</b>	<b>Total Staffing Costs</b>	<b>81,460</b>	<b>84,763</b>	<b>69,563</b>	<b>69,563</b>	<b>69,563</b>	<b>69,563</b>
4,702	0402	6,022	8,000	8,000	8,000	8,000	8,000
6,262	0403	8,000	8,000	8,000	8,000	8,000	8,000
12,351	0601	20,000	20,000	20,000	20,000	20,000	20,000
5,913	0602	2,000	2,000	2,000	2,000	2,000	2,000
462	0606	1,000	1,000	1,000	1,000	1,000	1,000
-	0619	1,500	1,500	3,000	4,500	7,500	7,500
2,563	0760	6,300	6,300	6,300	6,300	6,300	6,300
140	0825	400	400	400	400	400	400
-	0850	200	200	200	200	200	200
7,637	1003	10,000	10,000	10,000	10,000	10,000	10,000
4,490	1131	1,300	3,300	1,300	1,300	1,300	1,300
19,507	1150	25,000	25,000	25,000	25,000	25,000	25,000
100	1151	-	-	-	-	-	-
127	1153	1,000	1,000	1,000	1,000	1,000	1,000
1,673	1709	2,000	2,000	2,000	2,000	2,000	2,000
<b>65,927</b>	<b>Total Departmental Operating Costs</b>	<b>84,722</b>	<b>88,700</b>	<b>88,200</b>	<b>89,700</b>	<b>92,700</b>	<b>92,700</b>
9,351	0600	8,778	10,000	10,000	10,000	10,000	10,000
10,907	0603	15,750	15,750	15,750	15,750	15,750	15,750
4,811	0604	4,500	4,500	4,500	4,500	4,500	4,500
-	0605	150	150	150	150	150	150
5,452	0608	5,389	5,389	5,389	5,389	5,389	5,389
4,822	0609	4,633	4,633	4,633	4,633	4,633	4,633
24	0610	30	30	30	30	30	30
3,860	0611	4,000	4,000	4,000	4,000	4,000	4,000
48	0615	50	50	50	50	50	50
-	1171	200	200	200	200	200	200
-	1427	-	30,000	-	30,000	-	30,000
23,241	1701	24,000	24,000	24,000	24,000	24,000	24,000
31,240	1911	26,240	26,240	26,240	26,240	26,240	26,240
<b>93,757</b>	<b>Total Departmental Overheads</b>	<b>93,720</b>	<b>124,942</b>	<b>94,942</b>	<b>124,942</b>	<b>94,942</b>	<b>124,942</b>
1,266	0501	1,500	1,500	1,500	1,500	1,500	1,500
(3,129)	0502	9,550	12,041	12,041	12,041	12,041	12,041
(958)	0505	2,750	2,750	2,750	2,750	2,750	2,750
536	0507	260	260	260	260	260	260
37	0508	200	200	200	200	200	200
<b>(2,248)</b>	<b>Total Departmental Transfers</b>	<b>14,260</b>	<b>16,751</b>	<b>16,751</b>	<b>16,751</b>	<b>16,751</b>	<b>16,751</b>
21,403	1708	54,170	21,403	21,403	21,403	21,403	21,403
<b>21,403</b>	<b>Total Capital Charges</b>	<b>54,170</b>	<b>21,403</b>	<b>21,403</b>	<b>21,403</b>	<b>21,403</b>	<b>21,403</b>
<b>1,330,601</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,553,025</b>	<b>1,616,855</b>	<b>1,571,156</b>	<b>1,602,656</b>	<b>1,575,656</b>	<b>1,605,656</b>
<b>825,783</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,093,484</b>	<b>1,144,095</b>	<b>1,098,876</b>	<b>1,117,255</b>	<b>1,090,255</b>	<b>1,120,255</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**EMERGENCY SERVICES 556 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
195,002	0310	Salaries/Wages	219,315	<b>199,734</b>	199,734	199,734	199,734
5,327	0332	Retirement Pension Contribs.	5,850	<b>6,318</b>	6,318	6,318	6,318
13,647	0340	Occupational Pension Contributions	17,003	<b>18,187</b>	18,187	18,187	18,187
-	1700	Vacancy Factor	-	<b>(12,989)</b>	(4,868)	(4,868)	(4,868)
<b>213,976</b>		<b>Total Salaries &amp; Wages</b>	<b>242,168</b>	<b>211,250</b>	219,371	219,371	219,371
6,097	0334	Passages & Travel Expenses	3,140	<b>3,140</b>	3,140	3,140	3,140
22,805	0761	Mandatory Training/CPD	13,800	<b>13,800</b>	13,800	13,800	13,800
<b>28,902</b>		<b>Total Staffing Costs</b>	<b>16,940</b>	<b>16,940</b>	16,940	16,940	16,940
298	0402	Fuel - Vehicles	800	<b>800</b>	800	800	800
148	0403	Repairs & Maintenance - Vehicles	1,000	<b>1,000</b>	1,000	1,000	1,000
2,851	0601	Clothing	2,500	<b>3,200</b>	3,200	3,200	3,200
1,305	0602	Repairs & Maint. Minor Equip.	1,800	<b>1,800</b>	1,800	1,800	1,800
1,440	0606	Repl. Small Tools & Equipment	1,000	<b>1,000</b>	1,000	1,000	1,000
55,830	0825	Subsistence of Prisoners	59,600	<b>59,600</b>	59,600	59,600	59,600
8,811	1151	Prisoner Rehabilitation & Education	7,250	<b>7,250</b>	10,000	10,000	10,000
<b>70,684</b>		<b>Total Departmental Operating Costs</b>	<b>73,950</b>	<b>74,650</b>	77,400	77,400	77,400
264	0600	Tele Telex & Fax Charges	240	<b>288</b>	288	288	288
938	0608	Stationery & Office Requisites	1,200	<b>1,200</b>	1,200	1,200	1,200
<b>1,202</b>		<b>Total Departmental Overheads</b>	<b>1,440</b>	<b>1,488</b>	1,488	1,488	1,488
11,400	0502	Electricity	11,400	<b>14,374</b>	14,374	14,374	14,374
958	0505	Water	2,750	<b>2,750</b>	2,750	2,750	2,750
-	0507	Refuse Collection	300	<b>300</b>	300	300	300
<b>12,358</b>		<b>Total Departmental Transfers</b>	<b>14,450</b>	<b>17,424</b>	17,424	17,424	17,424
49,155	1708	Depreciation	47,020	<b>49,155</b>	49,155	49,155	49,155
<b>49,155</b>		<b>Total Capital Charges</b>	<b>47,020</b>	<b>49,155</b>	49,155	49,155	49,155
<b>376,277</b>		<b>Total Expenditure (inc depreciation)</b>	<b>395,968</b>	<b>370,907</b>	381,778	381,778	381,778
<b>376,277</b>		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>395,968</b>	<b>370,907</b>	381,778	381,778	381,778

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EMERGENCY SERVICES 552 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
221,640	0310	242,100	<b>255,756</b>	255,756	255,756	255,756	255,756
29,874	0314	30,000	<b>30,000</b>	30,000	30,000	30,000	30,000
14,040	0324	20,000	<b>25,000</b>	25,000	25,000	25,000	25,000
-	0331	-	-	-	-	-	-
4,636	0332	4,875	<b>5,265</b>	5,265	5,265	5,265	5,265
29,331	0340	32,733	<b>34,419</b>	34,419	34,419	34,419	34,419
-	1700	-	<b>(8,136)</b>	(8,136)	(8,136)	(8,136)	(8,136)
<b>299,522</b>	<b>Total Salaries &amp; Wages</b>	<b>329,708</b>	<b>342,304</b>	342,304	342,304	342,304	342,304
-	0330	-	-	-	-	-	-
-	0334	1,570	<b>1,570</b>	1,570	1,570	1,570	1,570
-	0338	800	<b>800</b>	800	800	800	800
-	0759	-	-	-	-	-	-
(457)	0761	35,000	<b>35,000</b>	35,000	35,000	40,000	40,000
<b>(457)</b>	<b>Total Staffing Costs</b>	<b>37,370</b>	<b>37,370</b>	37,370	37,370	42,370	42,370
4,182	0402	6,478	<b>6,478</b>	6,478	6,478	8,000	8,000
4,908	0403	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
15,777	0601	21,000	<b>25,000</b>	25,000	25,000	25,000	25,000
5,812	0602	6,000	<b>6,000</b>	6,000	6,500	7,000	7,500
4,964	0606	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
5,405	0613	6,083	<b>12,351</b>	9,852	8,500	9,000	9,500
-	0902	-	-	-	-	-	-
600	1414	600	<b>600</b>	600	600	600	600
14,923	1600	-	-	-	-	-	-
-	1702	-	<b>3,000</b>	3,000	2,500	1,500	1,500
<b>56,571</b>	<b>Total Departmental Operating Costs</b>	<b>51,161</b>	<b>64,429</b>	61,930	60,578	62,100	63,100
2,676	0600	2,780	<b>2,780</b>	2,780	2,780	2,780	2,780
8,595	0603	9,900	<b>10,350</b>	10,350	10,350	10,350	10,350
1,752	0604	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
420	0605	1,250	<b>1,250</b>	1,250	1,250	1,250	1,250
1,026	0608	1,180	<b>1,180</b>	1,180	1,180	1,180	1,180
299	0609	300	<b>300</b>	300	300	300	300
2,811	0611	1,901	<b>2,750</b>	2,750	2,750	2,750	2,750
1,931	1701	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
748	1800	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
18,685	1912	18,750	<b>20,000</b>	20,000	20,000	20,000	20,000
<b>38,944</b>	<b>Total Departmental Overheads</b>	<b>42,061</b>	<b>44,610</b>	44,610	44,610	44,610	44,610
144	0501	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
9,822	0502	7,840	<b>9,885</b>	9,885	9,885	9,885	9,885
-	0505	630	<b>630</b>	630	630	630	630
1	0508	150	<b>150</b>	150	150	150	150
<b>9,967</b>	<b>Total Departmental Transfers</b>	<b>10,120</b>	<b>12,165</b>	12,165	12,165	12,165	12,165
71,261	1708	86,240	<b>71,261</b>	71,261	71,261	71,261	71,261
<b>71,261</b>	<b>Total Capital Charges</b>	<b>86,240</b>	<b>71,261</b>	71,261	71,261	71,261	71,261
<b>475,808</b>	<b>Total Expenditure (inc depreciation)</b>	<b>556,660</b>	<b>572,139</b>	569,640	568,288	574,810	575,810
<b>475,808</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>556,660</b>	<b>572,139</b>	569,640	568,288	574,810	575,810

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**EMERGENCY SERVICES 555 ADMINISTRATION** Accounting Officer Director of Emergency Services

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
374,751	0310	Salaries/Wages	358,913	<b>158,276</b>	158,276	158,276	158,276
4,745	0332	Retirement Pension Contribs.	3,802	<b>2,106</b>	2,106	2,106	2,106
2,836	0340	Occupational Pension Contributions	2,830	<b>3,216</b>	3,216	3,216	3,216
-	1700	Vacancy Lag	-	<b>(5,531)</b>	(4,090)	(4,090)	(4,090)
<b>382,333</b>		<b>Total Salaries &amp; Wages</b>	<b>365,545</b>	<b>158,067</b>	159,508	159,508	159,508
34,230	0334	Passages & Travel Expenses	13,480	<b>5,481</b>	5,481	5,481	5,481
<b>34,230</b>		<b>Total Staffing Costs</b>	<b>13,480</b>	<b>5,481</b>	5,481	5,481	5,481
348	0400	Hire of Vehicles	5,400	<b>3,000</b>	3,000	3,000	3,000
218	0402	Fuel - Vehicles	600	<b>294</b>	300	300	300
-	0403	Repairs & Maintenance - Vehicles	1,000	-	-	-	-
-	0606	Repl. Small Tools & Equipment	200	<b>200</b>	200	200	200
975	0756	Emergency Planning	5,000	<b>7,000</b>	7,000	7,000	7,000
1,884	1003	Photocopier charges	5,500	<b>5,500</b>	5,500	5,500	5,500
-	1709	Office furniture	-	<b>5,000</b>	-	-	-
<b>3,424</b>		<b>Total Departmental Operating Costs</b>	<b>17,700</b>	<b>20,994</b>	16,000	16,000	16,000
4,533	0600	Tele Telex & Fax Charges	2,400	<b>3,000</b>	3,000	3,000	3,000
45	0604	Incidental expenses	500	<b>500</b>	500	500	500
-	0605	Books & Periodicals	-	<b>1,000</b>	1,000	1,000	1,000
1,242	0608	Stationery & Office Requisites	1,500	<b>1,500</b>	1,500	1,500	1,500
-	0611	Printing Costs	2,500	<b>2,500</b>	2,500	2,500	2,500
296,373	1802	Airport Security	242,905	<b>446,200</b>	446,200	446,200	508,694
<b>302,193</b>		<b>Total Departmental Overheads</b>	<b>249,805</b>	<b>454,700</b>	454,700	454,700	517,194
7,927	0502	Electricity	8,700	<b>10,969</b>	10,969	10,969	10,969
<b>7,927</b>		<b>Total Departmental Transfers</b>	<b>8,700</b>	<b>10,969</b>	10,969	10,969	10,969
<b>733,083</b>		<b>Total Expenditure (inc depreciation)</b>	<b>655,230</b>	<b>650,211</b>	646,658	646,658	709,152
<b>733,083</b>		<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>655,230</b>	<b>650,211</b>	646,658	646,658	709,152

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**EMERGENCY SERVICES 557 MARITIME Accounting Officer Director of Emergency Services**

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(100)	0029		(800)	(800)	(800)	(800)	(800)
(100)			(800)	(800)	(800)	(800)	(800)
<b>EXPENDITURE</b>							
250,871	0310		287,960	298,949	298,949	298,949	298,949
2,049	0332		4,880	5,265	5,265	5,265	5,265
4,536	0340		-	3,848	3,850	3,850	3,850
-	1700		-	(7,702)	(7,702)	(7,702)	(7,702)
257,457			292,840	300,360	300,362	300,362	300,362
9,739	0334		15,383	9,396	9,396	9,396	9,396
-	0338		1,555	4,000	4,000	4,000	4,000
-	0761		-	14,035	10,356	4,000	4,000
9,739			16,938	27,431	23,752	17,396	17,396
-	0402		194	500	500	500	500
-	0403		389	1,389	1,389	1,389	1,389
-	0601		1,944	2,425	2,425	2,425	2,425
2,081	0613		1,920	28,933	28,933	28,933	28,933
-	0849		1,944	16,000	16,000	16,000	16,000
3,338	0910		6,000	6,000	6,000	6,000	6,000
16,380	0929		-	-	-	-	-
249	0930		6,340	6,340	6,340	6,340	6,340
-	0941		5,000	9,780	9,780	9,780	9,780
-	1150		-	250	250	250	250
58,221	1804		80,201	159,180	196,240	196,240	196,240
80,269			103,932	230,797	267,857	267,857	267,857
-	0600		194	500	500	500	500
363	0604		400	400	400	400	400
-	0605		-	300	-	-	-
-	0608		194	500	500	500	500
-	0609		-	1,600	-	-	-
-	1701		-	350	-	-	-
363			788	3,650	1,400	1,400	1,400
1,390	0502		1,167	3,782	3,782	3,782	3,782
1,390			1,167	3,782	3,782	3,782	3,782
36,718	1708		-	36,718	36,718	36,718	36,718
36,718			-	36,718	36,718	36,718	36,718
385,935			415,665	602,738	633,871	627,515	627,515
385,835			414,865	601,938	633,071	626,715	626,715

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 600 EXECUTIVE MANAGEMENT DIRECTORATE SUMMARY

Account Accounting Officer Chief Executive

Actual 2020/21		Adjusted	Proposed Budget	Projection for	Projection for	Projection for	Projection for
		Budget for					
£000's		£000's	£000's	£000's	£000's	£000's	£000's
<b>SUMMARY OF REVENUE</b>							
	0601 Executive Management	(1)		(6)	(6)	(6)	(6)
	0800 Legislature	(6)	(6)	(6)	(6)	(6)	(6)
(130)	0850 FIGO	(3)	(3)	(3)	(3)	(3)	(3)
<u>(1,883)</u>	0851 FIGO FLIGHTS	<u>(2,268)</u>	<u>(3,500)</u>	<u>(3,500)</u>	<u>(3,500)</u>	<u>(3,500)</u>	<u>(3,500)</u>
<u>(2,013)</u>		<u>(2,278)</u>	<u>(3,509)</u>	<u>(3,509)</u>	<u>(3,509)</u>	<u>(3,509)</u>	<u>(3,509)</u>
<b>SUMMARY OF EXPENDITURE</b>							
504	0601 Executive Management	550	601	619	619	619	619
654	0800 Legislature	890	1,003	903	903	903	903
877	0850 FIGO	706	1,036	774	774	774	774
<u>2,645</u>	0851 FIGO FLIGHTS	<u>2,398</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>
<u>4,680</u>		<u>4,544</u>	<u>6,440</u>	<u>6,096</u>	<u>6,096</u>	<u>6,096</u>	<u>6,096</u>
2,667	<b>(SURPLUS)/DEFICIT</b>	2,266	2,931	2,587	2,587	2,587	2,587
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
1,254	Salaries and Wages	1,311	1,392	1,410	1,410	1,410	1,410
10	Staffing Costs	28	29	29	29	29	29
3,221	Departmental Operating Costs	2,989	4,790	4,428	4,428	4,428	4,428
138	Departmental Overheads	156	156	156	156	156	156
7	Departmental Transfers	21	22	22	22	22	22
50	Capital Charges	39	50	50	50	50	50
<u>4,680</u>	<b>Total Expenditure (inc depreciation)</b>	<u>4,544</u>	<u>6,440</u>	<u>6,096</u>	<u>6,096</u>	<u>6,096</u>	<u>6,096</u>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### EXECUTIVE MANAGEMENT 601 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0079	(500)	-	-	-	-	-
-		(500)	-	-	-	-	-
<b>EXPENDITURE</b>							
276,812	0310	323,420	395,518	395,518	395,518	395,518	395,518
3,760	0332	4,880	8,424	8,424	8,424	8,424	8,424
10,402	0340	15,390	18,848	18,848	18,848	18,848	18,848
-	1700	-	(28,967)	(10,571)	(10,571)	(10,571)	(10,571)
290,974		343,690	393,823	412,219	412,219	412,219	412,219
7,364	0334	10,000	10,000	10,000	10,000	10,000	10,000
1,592	0338	3,500	3,500	3,500	3,500	3,500	3,500
8,956		13,500	13,500	13,500	13,500	13,500	13,500
461	0402	1,600	1,600	1,600	1,600	1,600	1,600
1,208	0403	1,000	1,000	1,000	1,000	1,000	1,000
1,191	0850	-	-	-	-	-	-
4,487	1003	8,000	8,000	8,000	8,000	8,000	8,000
442	1021	360	360	360	360	360	360
13,338	1414	13,600	13,600	13,600	13,600	13,600	13,600
126,837	1429	100,000	100,000	100,000	100,000	100,000	100,000
-	1709	-	-	-	-	-	-
147,964		124,560	124,560	124,560	124,560	124,560	124,560
16,853	0600	14,530	14,530	14,530	14,530	14,530	14,530
7,720	0603	6,530	6,530	6,530	6,530	6,530	6,530
-	0604	50	50	50	50	50	50
40	0605	1,000	1,000	1,000	1,000	1,000	1,000
2,884	0608	3,936	3,936	3,936	3,936	3,936	3,936
6,558	0609	13,625	13,625	13,625	13,625	13,625	13,625
54	0611	700	700	700	700	700	700
408	0723	3,000	3,000	3,000	3,000	3,000	3,000
6,748	1171	8,100	8,100	8,100	8,100	8,100	8,100
41,264		51,471	51,471	51,471	51,471	51,471	51,471
-	0501	500	500	500	500	500	500
2,300	0502	2,780	3,505	3,505	3,505	3,505	3,505
4	0505	700	700	700	700	700	700
412	0507	480	480	480	480	480	480
95	0508	150	150	150	150	150	150
2,810		4,610	5,335	5,335	5,335	5,335	5,335
12,189	1708	12,190	12,189	12,189	12,189	12,189	12,189
12,189		12,190	12,189	12,189	12,189	12,189	12,189
504,158		550,021	600,878	619,274	619,274	619,274	619,274
504,158		549,521	600,878	619,274	619,274	619,274	619,274



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**EXECUTIVE MANAGEMENT 800 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0079 Miscellaneous Revenue	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
-	0138 FCO contributions	-	-	-	-	-	-
-	<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>							
89,835	0310 Salaries/Wages	86,790	98,073	98,073	98,073	98,073	98,073
367,333	0323 Councillors Allowances	368,050	368,204	368,204	368,204	368,204	368,204
-	0331 Medical Services Tax	-	-	-	-	-	-
8,143	0332 Retirement Pension Contribs.	10,730	11,583	11,583	11,583	11,583	11,583
39,441	0340 Occupational Pension Contributions	44,680	47,090	47,090	47,090	47,090	47,090
-	1700 Vacancy Factor	-	(2,748)	(2,748)	(2,748)	(2,748)	(2,748)
<b>504,752</b>	<b>Total Salaries &amp; Wages</b>	<b>510,250</b>	<b>522,202</b>	<b>522,202</b>	<b>522,202</b>	<b>522,202</b>	<b>522,202</b>
10	0602 Repairs & Maint. Minor Equip.	500	500	500	500	500	500
-	0606 Replace Small Tools & Equipment	100	100	100	100	100	100
5,534	1003 Photocopier charges	7,950	7,950	7,950	7,950	7,950	7,950
57,715	1176 Public Relations	200,000	200,000	200,000	200,000	200,000	200,000
1,104	1390 Council Expenses (Misc)	2,000	2,000	2,000	2,000	2,000	2,000
(7,867)	1392 CPA Conferences	30,000	30,000	30,000	30,000	30,000	30,000
29,536	1393 Expenses Overseas Visits	53,800	53,800	53,800	53,800	53,800	53,800
-	1849 Liberation day	-	100,000	-	-	-	-
<b>86,032</b>	<b>Total Departmental Operating Costs</b>	<b>294,350</b>	<b>394,350</b>	<b>294,350</b>	<b>294,350</b>	<b>294,350</b>	<b>294,350</b>
7,218	0600 Tele Telex & Fax Charges	9,500	9,500	9,500	9,500	9,500	9,500
3,705	0603 Central Heating costs	2,990	2,990	2,990	2,990	2,990	2,990
377	0605 Books & Periodicals	560	560	560	560	560	560
3,950	0608 Stationery & Office Requisites	4,000	4,000	4,000	4,000	4,000	4,000
1,735	0609 Cleaning	2,060	2,060	2,060	2,060	2,060	2,060
9,782	0610 Internet Charges	11,160	11,160	11,160	11,160	11,160	11,160
-	0611 Printing Costs	50	50	50	50	50	50
4,704	0723 Publicity/Advertising Costs	5,000	5,000	5,000	5,000	5,000	5,000
341	0800 Internal Travel Costs	1,500	1,500	1,500	1,500	1,500	1,500
5,325	1171 Official Entertainment	11,000	11,000	11,000	11,000	11,000	11,000
15,816	1394 Subs CPA & Soc Clerks at Table	15,300	15,300	15,300	15,300	15,300	15,300
<b>52,953</b>	<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>
2,307	0501 FIGAS Airfares & Freight	15,000	15,000	15,000	15,000	15,000	15,000
1,183	0502 Electricity	1,240	1,564	1,564	1,564	1,564	1,564
90	0505 Purchase of Water	100	100	100	100	100	100
268	0507 Refuse Collection	330	330	330	330	330	330
25	0508 Postage Overseas Mail	100	100	100	100	100	100
<b>3,873</b>	<b>Total Departmental Transfers</b>	<b>16,770</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>	<b>17,094</b>
6,241	1708 Depreciation	5,490	6,241	6,241	6,241	6,241	6,241
<b>6,241</b>	<b>Total Capital Charges</b>	<b>5,490</b>	<b>6,241</b>	<b>6,241</b>	<b>6,241</b>	<b>6,241</b>	<b>6,241</b>
<b>653,976</b>	<b>Total Expenditure (inc depreciation)</b>	<b>889,980</b>	<b>1,003,007</b>	<b>903,007</b>	<b>903,007</b>	<b>903,007</b>	<b>903,007</b>
<b>653,976</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>883,980</b>	<b>997,007</b>	<b>897,007</b>	<b>897,007</b>	<b>897,007</b>	<b>897,007</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**EXECUTIVE MANAGEMENT 850 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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(1,080)	0105 Rents Received	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
(128,626)	0179 FIGO Travel Revenue	-	-	-	-	-	-
<u>(129,706)</u>	<b>Total Revenue</b>	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>
<b>EXPENDITURE</b>							
343,953	0310 Salaries/Wages	378,080	395,548	395,548	395,548	395,548	395,548
(33,051)	0332 Retirement Pension Contributions	980	-	-	-	-	-
80,793	0336 National Insurance Contributions	44,710	56,831	56,831	56,831	56,831	56,831
66,360	0340 Occupational Pension Contributions	33,260	35,797	35,797	35,797	35,797	35,797
-	1700 Vacancy Factor	-	(12,204)	(12,204)	(12,204)	(12,204)	(12,204)
<u>458,055</u>	<b>Total Salaries &amp; Wages</b>	<u>457,030</u>	<u>475,972</u>	<u>475,972</u>	<u>475,972</u>	<u>475,972</u>	<u>475,972</u>
100	0334 Passages & Travel Expenses	6,521	6,260	6,260	6,260	6,260	6,260
620	0338 Travel & Subsistence Allowances	6,281	6,394	6,394	6,394	6,394	6,394
-	0759 In-service training	1,778	3,000	3,000	3,000	3,000	3,000
<u>720</u>	<b>Total Staffing Costs</b>	<u>14,580</u>	<u>15,654</u>	<u>15,654</u>	<u>15,654</u>	<u>15,654</u>	<u>15,654</u>
7,042	0602 Repairs & Maint. Minor Equip.	14,750	14,750	14,750	14,750	14,750	14,750
-	0849 Project Costs	-	260,000	-	-	-	-
10,839	1021 Repairs & Maint Gov Buildings	15,857	18,640	18,640	18,640	18,640	18,640
286,951	1170 Flight/Freight costs - MOD	-	-	-	-	-	-
14,199	1176 Public Relations	46,150	58,250	58,250	58,250	58,250	58,250
2,349	1412 Operating Costs - FIGO Flat	6,260	6,260	6,260	6,260	6,260	6,260
17,647	1413 Political Party Conferences	65,626	87,710	87,710	87,710	87,710	87,710
3,210	1414 Rents & Rates	4,133	4,300	4,300	4,300	4,300	4,300
-	1418 Lincolns Inn Reception	19,550	21,550	19,550	19,550	19,550	19,550
<u>342,237</u>	<b>Total Departmental Operating Costs</b>	<u>172,326</u>	<u>471,460</u>	<u>209,460</u>	<u>209,460</u>	<u>209,460</u>	<u>209,460</u>
15,446	0600 Tele Telex & Fax Charges	7,070	7,070	7,070	7,070	7,070	7,070
5,749	0603 Central Heating costs	7,670	7,670	7,670	7,670	7,670	7,670
786	0604 Incidental expenses	2,050	2,050	2,050	2,050	2,050	2,050
-	0605 Books & Periodicals	680	680	680	680	680	680
3,118	0608 Stationery & Office Requisites	5,000	5,000	5,000	5,000	5,000	5,000
12,320	0609 Cleaning	9,510	9,510	9,510	9,510	9,510	9,510
-	1171 Official Entertainment	800	800	800	800	800	800
4,242	1203 Bank Charges	1,500	1,500	1,500	1,500	1,500	1,500
2,574	1415 Postage - FIGO	6,900	6,900	6,900	6,900	6,900	6,900
<u>44,235</u>	<b>Total Departmental Overheads</b>	<u>41,180</u>	<u>41,180</u>	<u>41,180</u>	<u>41,180</u>	<u>41,180</u>	<u>41,180</u>
31,439	1708 Depreciation	20,914	31,440	31,439	31,439	31,439	31,439
<u>31,439</u>	<b>Total Capital Charges</b>	<u>20,914</u>	<u>31,440</u>	<u>31,439</u>	<u>31,439</u>	<u>31,439</u>	<u>31,439</u>
<u>876,686</u>	<b>Total Expenditure (inc depreciation)</b>	<u>706,030</u>	<u>1,035,706</u>	<u>773,705</u>	<u>773,705</u>	<u>773,705</u>	<u>773,705</u>
746,980	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	703,030	1,032,706	770,705	770,705	770,705	770,705

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

EXECUTIVE MANAGEMENT 851 FIGO-FLIGHTS Accounting Officer FIGO Representative

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(1,883,450)	0179	(2,268,000)	<b>3,500,000</b>	3,500,000	3,500,000	3,500,000	3,500,000
(1,883,450)		2,268,000	<b>3,500,000</b>	3,500,000	3,500,000	3,500,000	3,500,000
<b>EXPENDITURE</b>							
2,645,151	1170	2,397,824	<b>3,800,000</b>	3,800,000	3,800,000	3,800,000	3,800,000
2,645,151		2,397,824	<b>3,800,000</b>	3,800,000	3,800,000	3,800,000	3,800,000
2,645,151		2,397,824	<b>3,800,000</b>	3,800,000	3,800,000	3,800,000	3,800,000
		129,824	<b>300,000</b>	300,000	300,000	300,000	300,000

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 615 POLICY AND ECONOMIC DEVELOPMENT Accounting Officer Head of Policy

**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 in order to help develop and meets its social policy objectives, international environmental commitments, statutory environmental functions and advance environmental good practice, including the sustainable use of natural resources.

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(70)	0079 Miscellaneous Revenue	(300)	-	-	-	-	-
-	0148 Archive Revenue	(300)	-	-	-	-	-
-	0193 Planning Fees	(2,000)	-	-	-	-	-
<b>(70)</b>	<b>Total Revenue</b>	<b>(2,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURE</b>							
679,315	0310 Salaries/Wages	679,650	<b>752,829</b>	717,696	679,971	679,971	679,971
11,985	0332 Retirement Pension Contribs.	12,680	<b>15,795</b>	14,742	13,689	13,689	13,689
30,797	0340 Occupational Pension Contributions	35,020	<b>46,589</b>	43,076	39,303	39,303	39,303
-	1700 Vacancy Lag	-	<b>(20,380)</b>	(20,380)	(20,380)	(20,380)	(20,380)
<b>722,097</b>	<b>Total Salaries &amp; Wages</b>	<b>727,350</b>	<b>794,833</b>	<b>755,134</b>	<b>712,583</b>	<b>712,583</b>	<b>712,583</b>
10,925	0334 Passages & Travel Expenses	37,900	<b>37,900</b>	37,900	37,900	37,900	37,900
3,112	0338 Travel & Subsistence Allowances	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
294	0759 In-service training	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
<b>14,332</b>	<b>Total Staffing Costs</b>	<b>45,400</b>	<b>45,400</b>	<b>45,400</b>	<b>45,400</b>	<b>45,400</b>	<b>45,400</b>
-	0402 Fuel - Vehicles	-	<b>1,200</b>	1,200	1,200	1,200	1,200
-	0403 Repairs & Maintenance - Vehicles	-	<b>1,000</b>	-	-	-	-
5,460	0849 Project Costs	30,000	<b>30,000</b>	30,000	30,000	30,000	30,000
-	0976 Research	50,837	-	-	-	-	-
900	1003 Photocopier charges	1,350	<b>1,350</b>	1,350	1,350	1,350	1,350
40	1021 Repairs and Maintenance	140	<b>140</b>	140	140	140	140
44,996	1176 Public Relations	44,626	<b>3,000</b>	3,000	3,000	3,000	3,000
15,509	1429 Specialist/Consultancy Services	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
727	1769 Census Expenses	30,000	-	-	-	-	-
-	1770 National Accounts	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
625	4111 Passage Scheme	-	-	-	-	-	-
184,186	4169 Environmental Studies	170,738	<b>373,948</b>	273,948	273,948	273,948	273,948
11,626	6456 Health Promotion	13,000	<b>13,000</b>	13,000	13,000	13,000	13,000
<b>264,070</b>	<b>Total Departmental Operating Costs</b>	<b>365,691</b>	<b>448,638</b>	<b>347,638</b>	<b>347,638</b>	<b>347,638</b>	<b>347,638</b>
-	0600 Tele Telex & Fax Charges	760	<b>760</b>	760	760	760	760
1,072	0603 Central Heating costs	2,400	<b>2,400</b>	2,400	2,400	2,400	2,400
175	0605 Books & Periodicals	450	<b>450</b>	450	450	450	450
339	0608 Stationery & Office Requisites	1,564	<b>1,564</b>	1,564	1,564	1,564	1,564
70	0609 Cleaning	75	<b>75</b>	75	75	75	75
1,383	0611 Printing Costs	3,000	<b>3,000</b>	3,000	3,000	3,000	3,000
-	0620 Archive equipment / materials	2,270	<b>2,270</b>	2,270	2,270	2,270	2,270
92	1171 Official Entertainment	500	<b>500</b>	500	500	500	500
<b>3,131</b>	<b>Total Departmental Overheads</b>	<b>11,019</b>	<b>11,019</b>	<b>11,019</b>	<b>11,019</b>	<b>11,019</b>	<b>11,019</b>
1,144	0501 FIGAS Airfares & Freight	2,500	<b>2,500</b>	2,500	2,500	2,500	2,500
80	0502 Electricity	1,300	<b>1,640</b>	1,640	1,640	1,640	1,640
9	0505 Purchase of Water	90	<b>90</b>	90	90	90	90
<b>1,233</b>	<b>Total Departmental Transfers</b>	<b>3,890</b>	<b>4,230</b>	<b>4,230</b>	<b>4,230</b>	<b>4,230</b>	<b>4,230</b>
26	1708 Depreciation	30	<b>26</b>	26	26	26	26
<b>26</b>	<b>Total Capital Charges (inc depreciation)</b>	<b>30</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>1,004,890</b>	<b>Total Expenditure</b>	<b>1,153,380</b>	<b>1,304,146</b>	<b>1,163,447</b>	<b>1,120,896</b>	<b>1,120,896</b>	<b>1,120,896</b>
<b>1,004,820</b>	<b>(SURPLUS)/DEFICIT</b>	<b>1,150,780</b>	<b>1,304,146</b>	<b>1,163,447</b>	<b>1,120,896</b>	<b>1,120,896</b>	<b>1,120,896</b>

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£000's		£000's	£000's	£000's	£000's	£000's	£000's
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
722	Salaries and Wages	727	<b>795</b>	755	713	713	713
14	Staffing Costs	45	<b>45</b>	45	45	45	45
264	Departmental Operating Costs	366	<b>449</b>	348	348	348	348
3	Departmental Overheads	11	<b>11</b>	11	11	11	11
1	Departmental Transfers	4	<b>4</b>	4	4	4	4
<b>1,005</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,153</b>	<b>1,304</b>	<b>1,163</b>	<b>1,121</b>	<b>1,121</b>	<b>1,121</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

620 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 2020/21 £000's		Adjusted Budget for 2021/22 £000's	Proposed Budget 2022/23 £000's	Projection for 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's
<b>REVENUE</b>							
(1,063,027)	0166	(377,500)	-	-	-	-	-
-	0167	(500)	(500)	(500)	(500)	(500)	(500)
<b>(1,063,027)</b>	<b>Total Revenue</b>	<b>(378,000)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
<b>EXPENDITURE</b>							
223,320	0310	278,760	278,946	232,614	186,282	186,282	186,282
3,796	0332	5,850	6,318	5,265	4,212	4,212	4,212
22,681	0340	22,680	28,953	24,189	19,427	19,427	19,427
-	1700	-	(22,741)	(6,202)	(6,202)	(6,202)	(6,202)
<b>249,798</b>	<b>Total Salaries &amp; Wages</b>	<b>307,290</b>	<b>291,476</b>	<b>255,866</b>	<b>203,719</b>	<b>203,719</b>	<b>203,719</b>
-	0334	17,000	-	-	-	-	-
-	0338	4,500	-	-	-	-	-
<b>-</b>	<b>Total Staffing Costs</b>	<b>21,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	0402	140	140	140	140	140	140
3,430	0602	500	500	500	500	500	500
1,186	0606	500	500	500	500	500	500
1,860	1003	3,750	3,750	3,750	3,750	3,750	3,750
-	1393	5,000	-	-	-	-	-
<b>6,476</b>	<b>Total Departmental Operating Costs</b>	<b>9,890</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>
1,301	0600	4,000	4,000	4,000	4,000	4,000	4,000
946	0604	700	700	700	700	700	700
1,594	0605	2,500	2,500	2,500	2,500	2,500	2,500
895	0608	2,000	2,000	2,000	2,000	2,000	2,000
524	0609	500	500	500	500	500	500
542	0610	450	450	450	450	450	450
-	0611	300	300	300	300	300	300
-	0723	500	500	500	500	500	500
235,240	3118	327,000	-	-	-	-	-
<b>241,040</b>	<b>Total Departmental Overheads</b>	<b>337,950</b>	<b>10,950</b>	<b>10,950</b>	<b>10,950</b>	<b>10,950</b>	<b>10,950</b>
-	0501	-	-	-	-	-	-
1,839	0502	2,730	3,442	3,442	3,442	3,442	3,442
36	0505	200	200	200	200	200	200
134	0507	150	150	150	150	150	150
29	0508	300	300	300	300	300	300
<b>2,038</b>	<b>Total Departmental Transfers</b>	<b>3,380</b>	<b>4,092</b>	<b>4,092</b>	<b>4,092</b>	<b>4,092</b>	<b>4,092</b>
408	1708	410	408	(0)	-	-	-
<b>408</b>	<b>Total Capital Charges</b>	<b>410</b>	<b>408</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>499,761</b>	<b>Total Expenditure (inc depreciation)</b>	<b>680,420</b>	<b>311,816</b>	<b>275,798</b>	<b>223,651</b>	<b>223,651</b>	<b>223,651</b>
<b>(563,266)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>302,420</b>	<b>311,316</b>	<b>275,298</b>	<b>223,151</b>	<b>223,151</b>	<b>223,151</b>

Actual 2020/21 £000's		Adjusted Budget for 2021/22 £000's	Proposed Budget 2022/23 £000's	Projection for 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
250	Salaries and Wages	307	291	256	204	204	204
	Staffing Costs	22	-	-	-	-	-
6	Departmental Operating Costs	10	5	5	5	5	5
241	Departmental Overheads	338	11	11	11	11	11
2	Departmental Transfers	3	4	4	4	4	4
<b>500</b>	<b>Total expenditure inc Depreciation</b>	<b>680</b>	<b>312</b>	<b>276</b>	<b>224</b>	<b>224</b>	<b>224</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 0700 THE TREASURY DIRECTORATE SUMMARY

Accounting Officer Financial Secretary

Actual 2020/21		Adjusted Budget for 2021/22 £000's	Proposed Budget 2022/23 £000's	Projection for 2023/24 £000's	Projection for 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's
<b>SUMMARY OF REVENUE</b>							
(458)	602 Treasury	(339)	<b>(378)</b>	(379)	(380)	(381)	(383)
(19,117)	603 Investments	(10,294)	<b>(12,875)</b>	(13,177)	(13,485)	(13,802)	(14,126)
(38,415)	609 Taxation	(32,100)	<b>(32,600)</b>	(32,600)	(32,600)	(32,600)	(32,600)
(228)	150 Posts	(378)	<b>(271)</b>	(276)	(281)	(286)	(291)
<b>(58,218)</b>		<b>(43,111)</b>	<b>(46,124)</b>	<b>(46,432)</b>	<b>(46,746)</b>	<b>(47,069)</b>	<b>(47,399)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
2,120	602 Treasury	1,387	<b>2,130</b>	2,200	2,204	2,208	2,211
856	603 Investments	501	<b>2,201</b>	2,202	2,304	2,357	2,360
52	608 Public Accounts Committee	65	<b>69</b>	69	69	69	69
548	609 Taxation	569	<b>553</b>	542	543	543	544
427	150 Posts	468	<b>464</b>	447	455	464	472
<b>4,002</b>		<b>2,990</b>	<b>5,417</b>	<b>5,460</b>	<b>5,575</b>	<b>5,640</b>	<b>5,657</b>
<b>(54,216)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(40,122)</b>	<b>(40,707)</b>	<b>(40,971)</b>	<b>(41,172)</b>	<b>(41,429)</b>	<b>(41,742)</b>
<b>SUMMARY OF EXPENDITURE (inc depreciation)</b>							
1,600	Salaries and Wages	763	<b>1,575</b>	1,636	1,636	1,636	1,636
21	Staffing Costs	44	<b>71</b>	68	68	68	68
992	Departmental Operating Costs	679	<b>2,425</b>	2,426	2,532	2,589	2,596
494	Departmental Overheads	522	<b>541</b>	524	533	541	551
731	Social Payments	841	<b>784</b>	784	784	784	784
146	Refunds	121					
10	Departmental Transfers	12	<b>15</b>	15	15	15	15
8	Capital Charges	8	<b>7</b>	7	7	7	7
<b>4,002</b>	Special & Additional Expenditure Expenditure (inc depreciation)	<b>2,990</b>	<b>5,417</b>	<b>5,460</b>	<b>5,575</b>	<b>5,640</b>	<b>5,657</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**THE TREASURY 0602 TREASURY Accounting Officer Head of Finance and Head of Personal Tax/Pensions.**

**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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(10,841)	0079	(13,000)	<b>(13,000)</b>	(13,000)	(13,000)	(13,000)	(13,000)
(12,000)	0187	(11,000)	<b>(12,000)</b>	(12,000)	(12,000)	(12,000)	(12,000)
(342,512)	0188	(250,000)	<b>(264,000)</b>	(264,000)	(264,000)	(264,000)	(264,000)
(49,610)	0190	(33,300)	<b>(38,250)</b>	(38,250)	(38,250)	(38,250)	(38,250)
(43,334)	0209	(32,190)	<b>(50,971)</b>	(52,028)	(53,106)	(54,168)	(55,251)
<b>(458,296)</b>	<b>Total Revenue</b>	<b>(339,490)</b>	<b>(378,221)</b>	<b>(379,278)</b>	<b>(380,356)</b>	<b>(381,418)</b>	<b>(382,501)</b>
<b>EXPENDITURE</b>							
996,969	0310	914,410	<b>1,080,222</b>	1,096,677	1,096,677	1,096,677	1,096,677
19,829	0332	21,450	<b>25,272</b>	25,272	25,272	25,272	25,272
41,090	0340	37,120	<b>41,018</b>	41,018	41,018	41,018	41,018
-	1700	(750,000)	<b>(80,594)</b>	(28,641)	(28,641)	(28,641)	(28,641)
<b>1,057,889</b>	<b>Total Salaries &amp; Wages</b>	<b>222,980</b>	<b>1,065,918</b>	<b>1,134,326</b>	<b>1,134,326</b>	<b>1,134,326</b>	<b>1,134,326</b>
230	0330	-	-	-	-	-	-
10,239	0334	24,370	<b>35,657</b>	37,092	37,092	37,092	37,092
-	0338	500	<b>500</b>	500	500	500	500
3,114	0761	12,500	<b>12,500</b>	12,500	12,500	12,500	12,500
<b>13,692</b>	<b>Total Staffing Costs</b>	<b>37,370</b>	<b>48,657</b>	<b>50,092</b>	<b>50,092</b>	<b>50,092</b>	<b>50,092</b>
300	0602	340	<b>340</b>	340	340	340	340
-	0606	70	<b>70</b>	70	70	70	70
1,500	0902	-	<b>1,500</b>	1,500	1,500	1,500	1,500
3,988	1003	6,700	<b>6,700</b>	6,700	6,700	6,700	6,700
104,000	1201	77,500	<b>92,000</b>	92,000	95,680	99,507	103,487
88,990	1204	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
(82,272)	1205	-	-	-	-	-	-
5,087	1429	15,000	<b>65,000</b>	65,000	65,000	65,000	65,000
389	1709	5,000	<b>3,500</b>	3,500	3,500	3,500	3,500
<b>121,982</b>	<b>Total Departmental Operating Costs</b>	<b>105,610</b>	<b>170,110</b>	<b>170,110</b>	<b>173,790</b>	<b>177,617</b>	<b>181,597</b>
5,124	0600	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
8,778	0604	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
-	0605	150	<b>150</b>	150	150	150	150
6,958	0608	6,000	<b>6,000</b>	6,000	6,000	6,000	6,000
5,322	0609	7,000	<b>7,000</b>	7,000	7,000	7,000	7,000
3,171	0611	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
104	0723	-	-	-	-	-	-
9,558	1203	12,000	<b>12,000</b>	12,000	12,000	12,000	12,000
<b>39,016</b>	<b>Total Departmental Overheads</b>	<b>46,150</b>	<b>46,150</b>	<b>46,150</b>	<b>46,150</b>	<b>46,150</b>	<b>46,150</b>
37,538	1354	80,000	<b>70,000</b>	70,000	70,000	70,000	70,000
7,320	4200	12,871	<b>12,871</b>	12,871	12,871	12,871	12,871
437,251	4201	437,750	<b>456,000</b>	456,000	456,000	456,000	456,000
63,687	4202	65,000	<b>70,000</b>	70,000	70,000	70,000	70,000
153,522	4203	175,000	<b>175,000</b>	175,000	175,000	175,000	175,000
31,184	1356	70,100	-	-	-	-	-
<b>730,502</b>	<b>Total Social Payments</b>	<b>840,721</b>	<b>783,871</b>	<b>783,871</b>	<b>783,871</b>	<b>783,871</b>	<b>783,871</b>
-	0506	700	-	-	-	-	-
144,491	0510	120,000	-	-	-	-	-
1,497	0512	-	-	-	-	-	-
<b>145,987</b>	<b>Total Refunds</b>	<b>120,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
8,330	0502	9,950	<b>12,546</b>	12,546	12,546	12,546	12,546
469	0508	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
<b>8,799</b>	<b>Total Departmental Transfers</b>	<b>10,950</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>
1,904	1708	2,240	<b>1,904</b>	1,904	1,904	1,904	1,904
<b>1,904</b>	<b>Total Capital Charges</b>	<b>2,240</b>	<b>1,904</b>	<b>1,904</b>	<b>1,904</b>	<b>1,904</b>	<b>1,904</b>
<b>2,119,771</b>	<b>Total Expenditure (inc depreciation)</b>	<b>1,386,721</b>	<b>2,130,157</b>	<b>2,199,999</b>	<b>2,203,679</b>	<b>2,207,506</b>	<b>2,211,487</b>
<b>1,661,475</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>1,047,231</b>	<b>1,751,936</b>	<b>1,820,721</b>	<b>1,823,323</b>	<b>1,826,088</b>	<b>1,828,985</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

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 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
(369,794)	0119 MPA Wind Farm Recharge	(632,000)	<b>(632,000)</b>	(632,000)	(632,000)	(632,000)	(632,000)
(188,094)	0154 Interest/LOCAL Investments	(300,000)	<b>(136,000)</b>	(136,000)	(136,000)	(136,000)	(136,000)
(3,276,548)	0155 Interest/OVERSEAS Investments	(5,000,000)	<b>(5,500,000)</b>	(5,637,500)	(5,778,438)	(5,922,898)	(6,070,971)
(15,178,607)	0157 Profit on Sale of Investments	(4,300,000)	<b>(6,550,000)</b>	(6,713,750)	(6,881,594)	(7,053,634)	(7,229,974)
(104,241)	0205 Lease Fees New Bank Building	(57,250)	<b>(57,250)</b>	(57,250)	(57,250)	(57,250)	(57,250)
<b>(19,117,284)</b>	<b>Total Revenue</b>	<b>(10,294,250)</b>	<b>(12,875,250)</b>	(13,176,500)	(13,485,282)	(13,801,782)	(14,126,195)
<b>EXPENDITURE</b>							
547,310	0640 Investment Management fees	400,000	<b>800,000</b>	820,000	840,000	860,000	880,000
224,047	0641 Loss on Sale of Investments	-	<b>1,250,000</b>	<b>1,281,250</b>	<b>1,313,281</b>	<b>1,346,113</b>	<b>1,379,766</b>
84,640	1429 Specialist/Consultancy	100,000	<b>150,000</b>	100,000	150,000	150,000	100,000
<b>855,997</b>	<b>Total Departmental Operating Costs</b>	<b>500,000</b>	<b>2,200,000</b>	2,201,250	2,303,281	2,356,113	2,359,766
14	1221 Repmt Inst. 1983 EEC/FI Loan	710	<b>710</b>	710	710	710	710
<b>14</b>	<b>Total Departmental Overheads</b>	<b>710</b>	<b>710</b>	710	710	710	710
<b>856,011</b>	<b>Total Expenditure (inc depreciation)</b>	<b>500,710</b>	<b>2,200,710</b>	2,201,960	2,303,991	2,356,823	2,360,476
<b>(18,261,272)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(9,793,540)</b>	<b>(10,674,540)</b>	(10,974,540)	(11,181,291)	(11,444,959)	(11,765,719)



## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

THE TREASURY 0608 PUBLIC ACCOUNTS COMMITTEE Accounting Officer Head of Finance

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

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>EXPENDITURE</b>							
30,687	0310	30,450	<b>33,493</b>	33,493	33,493	33,493	33,493
949	0332	819	<b>1,027</b>	1,027	1,027	1,027	1,027
3,043	0340	3,050	<b>3,349</b>	3,349	3,349	3,349	3,349
-	1700	-	<b>(947)</b>	(947)	(947)	(947)	(947)
<b>34,679</b>	<b>Total Salaries &amp; Wages</b>	<b>34,319</b>	<b>36,923</b>	<b>36,923</b>	<b>36,923</b>	<b>36,923</b>	<b>36,923</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
500	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
5,680	1429	10,000	<b>10,000</b>	10,000	10,000	10,000	10,000
25	1702	150	<b>150</b>	150	150	150	150
<b>13,405</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>
403	0600	950	<b>500</b>	500	500	500	500
115	0604	125	<b>125</b>	125	125	125	125
525	0608	220	<b>770</b>	770	770	770	770
-	0609	-	<b>30</b>	30	30	30	30
610	0610	450	<b>990</b>	990	990	990	990
100	0612	200	<b>120</b>	120	120	120	120
122	0723	240	<b>200</b>	200	200	200	200
23	0749	8,310	<b>8,310</b>	8,310	8,310	8,310	8,310
2	1722	-	<b>-</b>	-	-	-	-
1,072	1728	720	<b>900</b>	900	900	900	900
<b>2,972</b>	<b>Total Departmental Overheads</b>	<b>11,215</b>	<b>11,945</b>	<b>11,945</b>	<b>11,945</b>	<b>11,945</b>	<b>11,945</b>
286	0501	-	<b>1,000</b>	1,000	1,000	1,000	1,000
253	0502	440	<b>429</b>	429	429	429	429
-	0508	20	<b>10</b>	10	10	10	10
<b>539</b>	<b>Total Departmental Transfers</b>	<b>460</b>	<b>1,439</b>	<b>1,439</b>	<b>1,439</b>	<b>1,439</b>	<b>1,439</b>
<b>51,595</b>	<b>Total expenditure (inc depreciation)</b>	<b>64,994</b>	<b>69,307</b>	<b>69,307</b>	<b>69,307</b>	<b>69,307</b>	<b>69,307</b>
<b>51,595</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>64,994</b>	<b>69,307</b>	<b>69,307</b>	<b>69,307</b>	<b>69,307</b>	<b>69,307</b>

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

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

**MISSION** The Taxation Office collects all tax revenues due accurately and in a timely manner. The Falkland Islands Government tax system is equitable and sustainable

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
760,843	0183	-	-	-	-	-	-
(12,268,251)	0185	(10,100,000)	<b>(10,600,000)</b>	(10,600,000)	(10,600,000)	(10,600,000)	(10,600,000)
(26,907,533)	0186	(22,000,000)	<b>(22,000,000)</b>	(22,000,000)	(22,000,000)	(22,000,000)	(22,000,000)
<b>(38,414,941)</b>	<b>Total Revenue</b>	<b>(32,100,000)</b>	<b>(32,600,000)</b>	<b>(32,600,000)</b>	<b>(32,600,000)</b>	<b>(32,600,000)</b>	<b>(32,600,000)</b>
<b>EXPENDITURE</b>							
477,470	0310	474,700	<b>451,054</b>	443,405	443,405	443,405	443,405
10,458	0332	10,730	<b>10,874</b>	10,530	10,530	10,530	10,530
19,915	0340	20,480	<b>23,977</b>	23,212	23,212	23,212	23,212
-	1700	-	<b>(14,005)</b>	(12,405)	(12,405)	(12,405)	(12,405)
<b>507,843</b>	<b>Total Salaries &amp; Wages</b>	<b>505,910</b>	<b>471,900</b>	464,742	464,742	464,742	464,742
6,658	0334	5,500	<b>14,094</b>	14,094	14,094	14,094	14,094
1,115	0761	750	<b>7,250</b>	3,250	3,250	3,250	3,250
<b>7,773</b>	<b>Total Staffing Costs</b>	<b>6,250</b>	<b>21,344</b>	17,344	17,344	17,344	17,344
-	0602	150	<b>150</b>	150	150	150	150
-	1003	2,990	<b>2,990</b>	2,990	2,990	2,990	2,990
1,000	1200	25,000	<b>25,000</b>	25,000	25,000	25,000	25,000
258	1702	800	<b>800</b>	800	800	800	800
2,093	1709	-	-	-	-	-	-
<b>3,351</b>	<b>Total Departmental Operating Costs</b>	<b>28,940</b>	<b>28,940</b>	28,940	28,940	28,940	28,940
3,307	0600	3,700	<b>3,700</b>	3,700	3,700	3,700	3,700
3,456	0603	4,200	<b>4,200</b>	4,200	4,200	4,200	4,200
1,700	0604	750	<b>750</b>	750	750	750	750
800	0605	350	<b>350</b>	350	350	350	350
4,144	0608	4,800	<b>4,800</b>	4,800	4,800	4,800	4,800
413	0609	1,874	<b>1,874</b>	1,874	1,874	1,874	1,874
9,675	0611	7,000	<b>10,000</b>	10,000	10,500	11,000	11,500
<b>23,495</b>	<b>Total Departmental Overheads</b>	<b>22,674</b>	<b>25,674</b>	25,674	26,174	26,674	27,174
241	0508	450	<b>450</b>	450	450	450	450
<b>241</b>	<b>Total Departmental Transfers</b>	<b>450</b>	<b>450</b>	450	450	450	450
5,091	1708	5,090	<b>5,091</b>	5,091	5,091	5,091	5,091
<b>5,091</b>	<b>Total Capital Charges</b>	<b>5,090</b>	<b>5,091</b>	5,091	5,091	5,091	5,091
<b>547,794</b>	<b>Total Expenditure (inc depreciation)</b>	<b>569,314</b>	<b>553,399</b>	542,240	542,740	543,240	543,740
<b>(37,867,147)</b>	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	<b>(31,530,686)</b>	<b>(32,046,601)</b>	(32,057,760)	(32,057,260)	(32,056,760)	(32,056,260)

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 0150 POSTS & TELECOMMUNICATIONS

Accounting Officer Postmaster

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>150 POSTS &amp; TELECOMMUNICATIONS</b>							
SUMMARY OF REVENUE							
(122,217)	152 Posts & Tels - Posts	(221,975)	-	-	-	-	-
(105,674)	153 Posts & Tels - Philatelic Bureau	(155,600)	<b>(270,765)</b>	(275,765)	(280,765)	(285,765)	(290,765)
<u>(227,891)</u>		<u>(377,575)</u>	<u>(270,765)</u>	<u>(275,765)</u>	<u>(280,765)</u>	<u>(285,765)</u>	<u>(290,765)</u>
<b>150 POSTS &amp; TELECOMMUNICATIONS</b>							
SUMMARY OF EXPENDITURE							
310,335	151 Posts & Tels - Administration	321,140	-	-	-	-	-
95,894	152 Posts & Tels - Posts	73,920	-	-	-	-	-
20,694	153 Posts & Tels - Philatelic Bureau	73,000	<b>463,919</b>	446,790	455,049	463,514	472,190
<u>426,923</u>		<u>468,060</u>	<u>463,919</u>	<u>446,790</u>	<u>455,049</u>	<u>463,514</u>	<u>472,190</u>
199,031	(SURPLUS)/DEFICIT	90,485	<b>193,154</b>	171,025	174,284	177,749	181,425

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

**THE TREASURY 151 POST ADMINISTRATION**

**Accounting Officer Postmaster**

**MISSION** Provision of efficient reliable national and international postal services in accordance with Falkland Islands legislation and other Universal Postal Union

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
	<b>EXPENDITURE</b>	-					
309,194	0749 Service Contracts	320,000	-	-	-	-	-
309,194	<b>Total Departmental Overheads</b>	320,000	-	-	-	-	-
1,141	1708 Depreciation	1,140	-	-	-	-	-
310,335	<b>Total Expenditure</b>	321,140	-	-	-	-	-
310,335	(SURPLUS)/DEFICIT	321,140	-	-	-	-	-

**THE TREASURY 152 POSTS**

**Accounting Officer Postmaster**

**MISSION** Provision of efficient reliable national and international postal services in accordance with Falkland Islands legislation and other Universal Postal Union regulations.

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
	<b>REVENUE</b>						
-	0015 Commission on Postal Orders	(200)	-	-	-	-	-
(99)	0017 Replacement Post Box Keys	(150)	-	-	-	-	-
-	0018 Terminal Dues	(80,000)	-	-	-	-	-
(112,708)	0020 Sale of Stamps Stanley	(133,900)	-	-	-	-	-
(544)	0022 Sale of Stamps Fox Bay	(515)	-	-	-	-	-
-	0024 International Reply Coupons	(10)	-	-	-	-	-
(180)	0029 Radio Licences	(200)	-	-	-	-	-
(559)	0079 Miscellaneous Revenue	(4,000)	-	-	-	-	-
(8,126)	0161 Sale of Philatelic Accessories	(3,000)	-	-	-	-	-
(122,217)	<b>Total Revenue</b>	(221,975)	-	-	-	-	-
	<b>EXPENDITURE</b>						
-	1204 Bad Debts written off	200	-	-	-	-	-
(3,218)	<b>Total Departmental Operating Costs</b>	200	-	-	-	-	-
51,696	0700 Carriage of Mails	43,000	-	-	-	-	-
6,076	0701 U.P.U. Contribution	5,500	-	-	-	-	-
-	0702 Compensation Claims	200	-	-	-	-	-
21,946	0720 Stamps	25,000	-	-	-	-	-
19,374	1903 P & T Equipment	-	-	-	-	-	-
99,093	<b>Total Departmental Overheads</b>	73,700	-	-	-	-	-
20	1708 Depreciation	20	-	-	-	-	-
20	<b>Total Capital Charges</b>	20	-	-	-	-	-
95,894	<b>Total Expenditure</b>	73,920	-	-	-	-	-
(26,323)	(SURPLUS)/DEFICIT	(148,055)	-	-	-	-	-

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

THE TREASURY 153 PHILATELIC BUREAU

Accounting Officer Postmaster

MISSION Provision of efficient reliable national and international postal services in accordance with Falkland Islands legislation and other Universal Postal Union regulations.

Actual 2020/21		Adjusted Budget for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£		£	£	£	£	£	£
<b>REVENUE</b>							
-	0017 Replacement Post Box Keys		(150)	(150)	(150)	(150)	(150)
-	0018 Terminal Dues		(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
(54,026)	0020 Sale of Stamps Stanley	(72,100)	(165,900)	(170,900)	(175,900)	(180,900)	(185,900)
-	0022 Sale of Stamps - Fox Bay		(515)	(515)	(515)	(515)	(515)
(23,753)	0023 Sale of Stamps Overseas Agency	(40,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
-	0029 Radio Licences		(200)	(200)	(200)	(200)	(200)
(28,546)	0034 Reimbursement from BAT/SG&SSI	(40,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
-	0079 Miscellaneous Revenue	(200)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
650	0161 Sale of Philatelic Accessories	(3,300)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
(105,674)	<b>Total Revenue</b>	(155,600)	(270,765)	(275,765)	(280,765)	(285,765)	(290,765)
<b>EXPENDITURE</b>							
-	0721 Overseas Agency Commission	25,000	-	-	-	-	-
-	1204 Bad Debts written off	500	-	-	-	-	-
-	1600 Stock Consumption	-	7,500	7,500	7,500	7,500	7,500
-	<b>Total Departmental Operating Costs</b>	25,500	7,500	7,500	7,500	7,500	7,500
-	0608 Stationery & Office Requisites	9,500	4,500	4,500	4,500	4,500	4,500
342	0611 Printing Costs	6,000	1,000	1,000	1,000	1,000	1,000
-	0700 Carriage of Mails		43,000	43,000	43,000	43,000	43,000
-	0701 U.P.U. Contribution		12,500	12,500	12,500	12,500	12,500
-	0702 Compensation Claims		200	200	200	200	200
20,286	0720 Stamps	30,000	47,500	47,500	47,500	47,500	47,500
66	0723 Publicity/Advertising Costs	2,000	250	250	250	250	250
-	0749 Service Contracts		347,469	330,340	338,599	347,064	355,740
-	1203 Bank Charges	-	-	-	-	-	-
20,694	<b>Total Departmental Overheads</b>	47,500	456,419	439,290	447,549	456,014	464,690
20,694	<b>Total Expenditure (inc depreciation)</b>	73,000	463,919	446,790	455,049	463,514	472,190
(84,981)	<b>(SURPLUS)/DEFICIT (inc depreciation)</b>	(82,600)	193,154	171,025	174,284	177,749	181,425

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

998 SOCIAL INVESTMENTS Accounting Officer Financial Secretary

	Adjusted Budget for 2021/22 £	Proposed Budget 2022/23 £	Projection for 2023/24 £	Projection for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £
<b>EXPENDITURE</b>						
T/F to Retirement Pensions Fund	1,684,683	<b>1,853,843</b>	1,900,189	1,947,694	1,996,386	2,046,296
T/F to Pensions (Old Scheme) Fund	600,000	<b>600,000</b>	600,000	600,000	600,000	600,000
Total Expenditure	<u>2,284,683</u>	<u><b>2,453,843</b></u>	2,500,189	2,547,694	2,596,386	2,646,296
<b>DEFICIT/(SURPLUS)</b>	2,284,683	<b>2,453,843</b>	2,500,189	2,547,694	2,596,386	2,646,296

## FALKLAND ISLANDS GOVERNMENT ESTIMATES 2022/23

### 999 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 Secretary DPW Director of Public Works DCS Director of Development & Comm Services DPED Director of Policy & Economic Development  
DHSS Director of Health & Social Services DE Director of Education

Actual 2020/21			Adj est for 2021/22	Proposed Budget 2022/23	Projection for 2023/24	Projection for 2024/25	Projection for 2025/26	Projection for 2026/27
£			£	£	£	£	£	£
<b>REVENUE</b>								
(42,869)	Coastal Services Subcharter revenue	DCS	(61,800)	<b>(43,000)</b>	(61,800)	(61,800)	(61,800)	(61,800)
-	Immigration medicals	DHSS	-	<b>(35,000)</b>	(35,000)	(35,000)	(35,000)	(35,000)
-	Emergency Evacuations Revenue	DHSS	-	<b>(26,000)</b>	(26,000)	(26,000)	(26,000)	(26,000)
<b>(45,168)</b>			<b>(61,800)</b>	<b>(104,000)</b>	<b>(122,800)</b>	<b>(122,800)</b>	<b>(122,800)</b>	<b>(122,800)</b>
<b>EXPENDITURE</b>								
<b>Economic Development</b>								
950,000	FIMCO (Abattoir subsidy)	FS	500,000	<b>550,000</b>	450,000	450,000	450,000	450,000
150,000	Museum & National Trust	FS	150,000	<b>170,000</b>	170,000	170,000	170,000	170,000
210,000	Falklands Conservation	DPED	210,000	<b>210,000</b>	210,000	210,000	210,000	210,000
272,000	FIRS - Media Trust	DCS	272,000	<b>297,000</b>	272,000	272,000	272,000	272,000
499,960	FIDC	FS	750,000	<b>750,000</b>	750,000	750,000	750,000	750,000
700,000	FITB	FS	500,000	<b>500,000</b>	500,000	500,000	500,000	500,000
122,000	SAERI	DPED	100,000	<b>90,000</b>	85,000	80,000	75,000	70,000
<b>Self-Determination</b>								
11,316	Public Relations	DPED	45,000	<b>45,000</b>	45,000	45,000	45,000	45,000
2,422	Public Diplomacy	DPED	150,000	<b>150,000</b>	150,000	150,000	150,000	150,000
56,910	Media Relations	DPED	50,000	<b>50,000</b>	50,000	50,000	50,000	50,000
7,309	Translation Service	DPED	3,840	<b>3,840</b>	3,840	3,840	3,840	3,840
-	Mandatory Training	DPED	500	<b>500</b>	500	500	500	500
<b>Infrastructure</b>								
-	MPA Wind Farm	DPW	87,350	-	-	-	-	-
<b>Social &amp; Community Development</b>								
230,262	Nursery provision	DE	300,000	<b>300,000</b>	300,000	300,000	300,000	300,000
660,330	Travel Credits	DPED	630,000	<b>630,000</b>	630,000	630,000	630,000	630,000
507,924	COVID19 Support	FS	-	-	-	-	-	-
516,311	COVID19 Expenditure	FS	-	-	-	-	-	-
1,205,915	COVID19 TRIP	FS	-	-	-	-	-	-
-	Disaster Aid Relief	FS	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
201,597	Small Donations and Subventions	FS	278,530	<b>345,000</b>	345,000	345,000	345,000	345,000
<b>Transport &amp; Communications</b>								
1,838,671	Coastal Services Subsidy	DCS	2,037,560	<b>2,062,620</b>	2,098,727	2,161,689	2,226,540	2,226,540
-	F.I Connectivity	DCS	-	<b>3,688,000</b>	1,768,000	1,768,000	1,179,200	-
<b>Covid related</b>								
-	Major Accident Plan	DHSS	-	<b>750,000</b>	750,000	750,000	750,000	750,000
<b>Medical Treatment Overseas</b>								
-	UK Travel Costs	DHSS	-	<b>300,000</b>	300,000	300,000	300,000	300,000
-	South America Travel Costs	DHSS	-	<b>80,000</b>	80,000	80,000	80,000	80,000
-	UK Accommodation Costs	DHSS	-	<b>645,000</b>	645,000	645,000	645,000	645,000
-	South America Accommodation Costs	DHSS	-	<b>50,000</b>	50,000	50,000	50,000	50,000
-	Passages & Travel Expenses	DHSS	-	<b>15,000</b>	15,000	15,000	15,000	15,000
-	South America Medical Treatment	DHSS	-	<b>345,000</b>	345,000	345,000	345,000	345,000
-	Emergency Evacuations	DHSS	-	<b>680,000</b>	680,000	680,000	680,000	680,000
-	Subsistence	DHSS	-	<b>110,000</b>	110,000	110,000	110,000	110,000
-	Repatriation Costs	DHSS	-	<b>10,000</b>	10,000	10,000	10,000	10,000
<b>8,142,925</b>	Total Expenditure		<b>6,069,780</b>	<b>12,831,960</b>	<b>10,818,067</b>	<b>10,876,029</b>	<b>10,347,080</b>	<b>9,162,880</b>
<b>8,097,757</b>	Net Transfer Payments		<b>6,007,980</b>	<b>12,727,960</b>	<b>10,695,267</b>	<b>10,753,229</b>	<b>10,224,280</b>	<b>9,040,080</b>





**FALKLAND ISLANDS GOVERNMENT  
CAPITAL ESTIMATES 2022/23 & PROJECTIONS TO 2029/30**

## 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 2022/23 estimates include the following allocations:

0104-0230	Development & Commercial Services administration	247,852
0351-0230	Public Administration	150,000
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	300,000
	<b>Total</b>	<b><u>887,852</u></b>

## **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.

**CAPITAL RECEIPTS ANALYSIS**

	Revised Allocation 2021/22	Proposed Budget 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30
	£	£	£	£	£	£	£	£	£
0951-0167- Sale of Miscellaneous Assets	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
0952-0252- Repayment of Loans	95,200	55,400	55,400	55,400	55,400	55,400	55,400	55,400	55,400
0953-0091- Sale of Vehicles & Plant	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
0955-0253- Sale of Houses & Land	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>TOTAL CAPITAL RECEIPTS</b>	<b>166,200</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>	<b>126,400</b>

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

	Revised Allocation 2021/22	Proposed Budget 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30
	£	£	£	£	£	£	£	£	£
Economic Development	9,680,880	41,500,000	35,438,663	27,529,547	5,888,912	500,000	900,000	900,000	900,000
Infrastructure and Maintenance	29,605,578	10,203,753	24,317,165	27,989,195	31,714,214	12,415,313	14,040,000	14,040,000	14,040,000
Social Investment	21,735,094	3,966,897	10,244,173	6,481,258	2,281,977	130,000	3,060,000	3,060,000	3,060,000
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>61,021,552</b>	<b>55,670,650</b>	<b>70,000,000</b>	<b>62,000,000</b>	<b>39,885,104</b>	<b>13,045,313</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>NET EXPENDITURE/(REVENUE)</b>	<b>60,855,352</b>	<b>55,544,250</b>	<b>69,873,600</b>	<b>61,873,600</b>	<b>39,758,704</b>	<b>12,918,913</b>	<b>17,873,600</b>	<b>17,873,600</b>	<b>17,873,600</b>

## 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.

## ECONOMIC DEVELOPMENT

Acc. Officer	Project Sponsor	Code	Scheme	Revised Allocation 2021/22	Proposed Budget 2022/23	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DPW	DPW	7024	Bypass / Airport Road										ND
DPW	DPW	7028	Diamond Jubilee Road										ND
DPW	DE	7036	Training Centre	407	327	-	-	-	-	-	-	-	402
DCS	DCS	7040	FIPASS Enhancements	1,017	893	-	-	-	-	-	-	-	1,293
DHS	DHS	7050	EU Accredited Lab	49	49	-	-	-	-	-	-	-	49
DCS	DCS	7087	Port Facilities Design/business case										ND
DCS	DCS	7119	Fuel Bunkering Assessment										ND
Treasury	Treasury	7120	Capital Financing										ND
DCS	DCS	7127	New Port Facility										ND
DPED	DPED	TBC	Environment Fund										ND
			<b>Economic Development: Total</b>	<b>9,681</b>	<b>41,500</b>	<b>35,439</b>	<b>27,530</b>	<b>5,889</b>	<b>500</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>123,238</b>

## **INFRASTRUCTURE & MAINTENANCE**

Acc. Officer	Project Sponsor	Code	Scheme	Revised Allocation 2020/21	Anticipated Budget 2021/22	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DPW	PVM	7006	Plant for PWD	1,219	2,000	1,000	1,000	1,000	1,000	1,000	500	500	9,219
DPW	PVM	7008	Vehicles	422	400	400	400	400	400	400	400	400	3,622
DPW	DPW	7009	Unallocated Stores	25									25
DPW	PWC	7015	Repair of Stanley Roads										ND
DPW	TAC	7020	MPA Road	2,693	3,000	2,500	2,500	2,000					12,693
DPW	TAC	7023	Balance Camp Roads Reallocation	3,220	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	23,220
DPW	PWC	7031	Kerbing and Roads										ND
DPW	DPW	7034	Housing Related Maintenance	923	750	750	750	750	750	750	750	750	6,923
DPW	DPW	7037	Building Maintenance	1,279	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,279
DPW	DPW	7042	Jetty Renovations	971	-	750	-	-	-	-	-	-	1,721
DPW	MO	7043	Camp Jetties matched funding	50	-	-	-	-	-	-	-	-	50
DHS	DHS	7049	Hospital Maintenance	178	77	52	56	56	56	56	56	56	640
DPW	DPW	7051	Fox Bay improvements	62	50	50	50	50	50	50	50	50	462
DPW	DPW	7053	Waterfront Development	145	-	-	-	-	-	-	-	-	145
DCS	DCS	7055	New Haven – garages and plant										ND
DPW	DPW	7058	Waste Management & Disposal	21									21
DPW	DPW	7059	Electricity Supply Improvements	335	125	125	125	125	125	125	125	125	1,335
DPW	DPW	7063	Improvements to Water Supply	387	20	20	20	20	20	20	20	20	547
DPW	DPW	7064	Interim Power Station	41									41

## INFRASTRUCTURE & MAINTENANCE (continued)

Acc. Officer	Project Sponsor	Code	Scheme	Revised Allocation 2020/21	Anticipated Budget 2021/22	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DPW	DPW	7065	New Power Station										ND
DPW	PWC	7068	Sapper Hill Phase 6										ND
DPW	DPW	7069	General Infrastructure	1,269	150	150	150	150	150	150	150	150	2,469
DPW	DPW	7070	Industrial Infrastructure	448	150	150	150	150	150	150	150	150	1,648
DPW	DPW	7071	Pumped Sewage Disposal System	339	75	75	75	75	75	75	75	75	939
DPW	DPW	7072	Design & Consultancy	84	50	50	50	50	50	50	50	50	484
DCS	GAS	7075	Air Terminal										ND
DCS	DCS	7077	Fox Bay Airstrip										ND
DCS	GAS	7078	FIGAS Facility Improvements	261	250	250	250	250	250	250	250	250	2,261
DCS	GAS	7081	FIGAS Fleet Modifications	141									141
DCS	GAS	7083	MPA Air Terminal										ND
DCS	GAS	7084	FIGAS Airframe	1,351									1,351
DPW	DPW	7086	Strategic Asset Management	4									4
DCS	DCS	7088	Framework Contract to deliver the capital projects	461	350	350	350	350	350	350	350	350	3,261
DNR	DNR	7089	Department of Agriculture Improvements										ND
DHS	DHS	7091	Medical Equipment	571	105	101	91	91	91	91	91	91	1,325
DCS	DCS	7095	Computers	177	200	200	200	200	200	200	200	200	1,777
DCS	DCS	7097	IT Security	68									68
CE	REP	7099	FIGO Office	3									3



## INFRASTRUCTURE & MAINTENANCE (continued)

Acc. Officer	Project Sponsor	Code	Scheme	Revised Allocation 2020/21	Anticipated Budget 2021/22	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DPW	DHS	7100	KEMH Special Projects	1,620	500	500	500						3,120
DES	DES	7108	FIDF Equipment										ND
DES	DES	7109	Prison CCTV										ND
DES	DES	7110	Police OTRCIS IT System										ND
DCS	DCS	7111	FIG Databases										ND
HP	HP	7112	Enhanced Weather Monitoring										ND
DCS	DCS	7114	2m VHF Repeater System										ND
PWD	PWD	7116	Workforce Accommodation										ND
PWD	PWD	7121	Packaway Buildings										ND
DCS	DCS	7124	Stanley Airport Terminal	89									89
DCS	DCS	7125	Broadband Quality of Service probes										ND
DPW	DPW	7128	Abattoir Road										ND
DPW	DHSS	TBC	Hospital upgrade										ND
DPW	DPW	TBC	Water Treatment										ND
DCS	DCS	TBC	FIGAS rolling aircraft replacement										ND
DCS	DCS	TBC	Radio										ND
DCS	DCS	TBC	Airport appliance storage										ND
DESI	DESI	TBC	Fire appliance										ND
DHSS	DHSS	TBC	CDS & Lab upgrade										ND

## INFRASTRUCTURE & MAINTENANCE (continued)

Acc. Officer	Project Sponsor	Code	Scheme	Revised Allocation 2020/21	Anticipated Budget 2021/22	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DESI	DESI	TBC	RFIP Replacement radio system										ND
DPW	DPW	TBC	New survey equipment (PWD design office)										ND
DHSS	DHSS	TBC	Ambulance accessories										ND
DPW	DPW	TBC	Replacement portakabins (fire service)										ND
DESI	DESI	TBC	Decontamination washer										ND
DESI	DESI	TBC	FIDF Site security improvements										ND
DESI	DESI	TBC	Maritime AIDS to navigation										ND
DHSS	DHSS	TBC	Blood gas analyser										ND
			<b>Infrastructure and Maintenance: Total</b>	<b>29,606</b>	<b>10,204</b>	<b>24,317</b>	<b>27,989</b>	<b>31,714</b>	<b>12,415</b>	<b>14,040</b>	<b>14,040</b>	<b>14,040</b>	<b>178,365</b>

## SOCIAL INVESTMENT

Acc. Officer	Project Sponsor	Code	Scheme	Revised Allocation 2020/21	Anticipated Budget 2021/22	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DCS	DCS	7004	Medium Wave Transmitter										ND
DPW	HC	7033	Housing Construction	3,591	-	3,363	4,490	1,154	-	-	-	-	12,597
DPW	PWC	7038	Landscaping Stanley	317	50	30	30	30	30	30	30	30	577
DPW	DPW	7041	Developing Vulnerable Peoples' Services										ND
DPW	DE	7046	Nursery Regulation										ND

### SOCIAL INVESTMENT (continued)

Acc. Officer	Project Sponsor	Code	Scheme	Revised Allocation 2020/21	Anticipated Budget 2021/22	Projection 2023/24	Projection 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Total
				£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DPW	DPW	7057	Waste Management Strategy	5,475	1,647	4,216	-	-	-	-	-	-	11,337
DES	CFO	7074	Fire Behaviour Training Facility	8	-	-	-	-	-	-	-	-	8
DCS	LCM	7090	Improvements Stanley Leisure Centre	31	-	-	-	-	-	-	-	-	31
DPW	DPW	7101	KEMH Catscan and Theatres										ND
DCS	LCM	7103	Sports Facility Development										ND
DCS	DCS	7107	Telecoms 2G Mobile extension	214									214
DCS	DCS	7118	Swimming Pool										ND
PWD	PWD	7122	Schools										ND
DHS	DHS	7126	Orthodontic Service										ND
FS	FS	TBA	FIMNT Lookout loan & grant										ND
DPW	DPW	TBA	New cemetery										ND
DPED	DPED	TBA	Carbon Flux Towers										ND
DPED	DPED	TBA	Climate change - data gathering										ND
DPED	DPED	TBA	Mount Adam fencing										ND
DPED	DPED	TBA	Yorke Bay car park										ND
DPED	DPED	TBA	Loft Insulation										ND
			<b>Social Investment: Total</b>	<b>21,735</b>	<b>3,967</b>	<b>10,244</b>	<b>6,481</b>	<b>2,282</b>	<b>130</b>	<b>3,060</b>	<b>3,060</b>	<b>3,060</b>	<b>64,491</b>

**FALKLAND ISLANDS GOVERNMENT 2022/23  
DEPARTMENTAL ESTABLISHMENT – FULL TIME EQUIVALENTS BY GRADE**

**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 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>Directorate</b>				
Development & Commercial Services		69.5	75.5	75.5
Human Resources		8.1	8.1	8.1
Health & Social Services		166.6	189.1	189.1
Education		166.8	174.4	174.4
Public Works		160.7	163.2	163.2
Natural Resources		47.9	46.0	45.0
Law & Regulation		19.0	19.0	19.0
Emergency Services		60.0	60.0	60.0
Executive Management		15.6	17.6	17.6
Policy & Economic Development		13.0	15.0	14.0
Minerals		5.1	5.1	5.1
Treasury		31.6	32.6	32.6
<b>Totals</b>		<b>763.9</b>	<b>805.6</b>	<b>803.6</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	3.5	4.5	4.5
Licensed Aircraft Engineer	D2	4.0	4.0	4.0
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	3.0	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>26.5</b>	<b>28.5</b>	<b>28.5</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	3.0	4.0	4.0
		<b>5.0</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	1.0	1.0
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	TBC	0.0	1.0	1.0
Project Manager	B	0.0	1.0	1.0
Programme Manager	C/B	1.0	1.0	1.0
ICT Development Manager	TBC	0.0	1.0	1.0
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>10.0</b>	<b>13.0</b>	<b>13.0</b>

**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 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>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>Total Development &amp; Commercial Services</b>		<b>69.5</b>	<b>75.5</b>	<b>75.5</b>
<b>120 Human Resources Directorate</b>				
<b>120 Human Resources</b>				
Director of Human Resources	A1	1.0	1.0	1.0
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>Total Human Resources</b>		<b>8.1</b>	<b>8.1</b>	<b>8.1</b>

**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 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>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
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>11.6</b>	<b>11.6</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	0.0	1.0	1.0
Advanced Social Work Practitioners	D1/C	4.0	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	2.0	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>18.0</b>	<b>19.0</b>	<b>19.0</b>
<b>204 - Medical</b>				
Medical Officers	Medical	4.3	4.3	4.3
Trauma Psychologist	A	1.0	1.0	1.0
		<b>5.3</b>	<b>5.3</b>	<b>5.3</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	0.0	1.0	1.0
Staff Nurses/Senior Staff Nurses	E1/D1	14.0	14.0	14.0
Auxiliary Nurses	H1/G1	8.5	8.5	8.5
		<b>26.5</b>	<b>27.5</b>	<b>27.5</b>
<b>207 - Theatre</b>				
Theatre Manager	D2	1.0	1.0	1.0
Theatre Nurse/Operating Department Practitioners (ODP)	D1	3.0	3.0	3.0
		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>208 - Primary Care Nursing</b>				
Advanced Nurse Practitioner	C	1.0	2.0	2.0
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
Primary Care Support Assistant	G1	1.0	1.0	1.0
		<b>5.0</b>	<b>6.0</b>	<b>6.0</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>

**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 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>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	2.0	2.0
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>6.0</b>	<b>6.0</b>
<b>213 - Engineering</b>				
Engineering and Estates Manager	C/B	1.0	1.0	1.0
Deputy Engineering and Estates Manager	C	0.0	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	2.0	2.0
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
		<b>10.0</b>	<b>11.0</b>	<b>11.0</b>
<b>214 - Facilities</b>				
Logistics & Procurement Manager	E1	1.0	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
		<b>18.8</b>	<b>18.8</b>	<b>18.8</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	4.0	8.5	8.5
Social Work Assistants	F/E1	2.0	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	0.0	2.0	2.0
Carers	H1	18.9	31.9	31.9
Home Help	I	1.0	1.0	1.0
		<b>35.9</b>	<b>54.4</b>	<b>54.4</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	2.1	2.1
		<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
<b>219 - Speech &amp; Language</b>				
Speech and Language Therapist	C	1.0	1.0	1.0
Audiologist/SLT Assistant	E2	1.0	1.0	1.0
		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Health &amp; Social Services</b>		<b>166.6</b>	<b>189.1</b>	<b>189.1</b>



**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 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
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	0.0	0.6	0.6
Finance Clerk	F	1.0	1.0	1.0
IT Support Technician	F	1.0	1.0	1.0
		<b>7.0</b>	<b>7.6</b>	<b>7.6</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	0.0	0.5	0.5
Apprentice Workshop Manager	C	0.0	0.0	(1.0)
Workshop Manager	E2	1.0	1.0	2.0
Quality Assurance Co-ordinator	E1/D1	1.0	1.0	1.0
Assessor	E1	0.5	0.5	0.5
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>9.5</b>	<b>10.0</b>	<b>10.0</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 - Public 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/Junior School (inc. 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	27.0	30.5	30.5
Nursery Liaison Officer	F/D1	1.0	1.0	1.0
Learning Support Assistants	G1/F/E1	26.5	27.5	27.5
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>59.9</b>	<b>64.4</b>	<b>64.4</b>
<b>260 - 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	0.0	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	1.0	1.0
Laboratory Technician	G1	1.0	1.0	1.0
Learning Support Assistants	G1/F/E1	12.0	13.0	13.0
Cleaner	I	0.4	0.4	0.4
		<b>41.4</b>	<b>43.4</b>	<b>43.4</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>

**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 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>262 - SHIELD</b>				
SHIELD Coordinator	D1	1.0	1.0	1.0
SHIELD Job Coach	D1	1.0	0.0	0.0
Senior SHIELD Support Worker	F	0.0	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>166.8</b>	<b>174.4</b>	<b>174.4</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	2.0	2.0
Contracts Engineer	B	1.0	1.0	1.0
Health & Safety Advisor	C	1.0	1.0	1.0
Clerk of Works	D2	1.0	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	0.0	1.0	1.0
Senior Clerk	F	1.0	1.0	1.0
Clerk	G1/F	1.0	1.0	1.0
		<b>11.0</b>	<b>13.0</b>	<b>13.0</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	0.0	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>7.0</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	1.0	1.0
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	2.0	2.0
Materials Technician	F	1.0	1.0	1.0
Shotfirer/Drillers	F	2.0	2.0	2.0
Plant Operator/Handypersons	G1	16.0	16.0	16.0
		<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>

**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 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>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>
<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	1.0	1.0
Plumber	F	1.0	1.0	1.0
Handyperson/Decorators	G1	2.0	2.0	2.0
		<b>5.0</b>	<b>5.0</b>	<b>5.0</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>

**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 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>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	1.0	1.0
		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total PWD</b>				
		<b>160.7</b>	<b>163.2</b>	<b>163.2</b>
<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	1.0	0.0
Fisheries Manager	B	0.0	1.0	1.0
Licensing Officer	D1	1.0	1.0	1.0
Personal Assistant	E1	1.0	1.0	1.0
Cleaner	I	0.3	0.0	0.0
		<b>4.3</b>	<b>5.0</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	0.0	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	0.0	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	7.5	8.0	8.0
Intern Illex	E1	1.0	1.0	1.0
Intern Loligo	E1	1.0	1.0	1.0
		<b>19.5</b>	<b>22.0</b>	<b>22.0</b>
<b>400 - Agriculture</b>				
Head of Agriculture	A	1.0	1.0	1.0
Agricultural Advisors	D1/C	3.0	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	1.0	0.0	0.0
Agricultural Assistants	G1	2.0	2.0	2.0
Cleaner	I	0.3	0.0	0.0
Casual Labour	I	1.0	0.0	0.0
		<b>12.3</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
Official Veterinary Abattoir (Seasonal)	B	0.4	0.0	0.0
Meat Hygiene Inspector (Seasonal)	B	0.4	0.0	0.0
Practice Manager/Vet Nurse	E1	1.0	1.0	1.0
Veterinary Nurse	F	1.0	1.0	1.0
		<b>5.8</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>47.9</b>	<b>46.0</b>	<b>45.0</b>

**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 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>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	0.0	1.0	1.0
Legislative Drafter	A	2.0	1.0	1.0
Legal Policy Adviser	B	1.0	1.0	1.0
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>13.0</b>	<b>13.0</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>19.0</b>	<b>19.0</b>
<b>550 - Emergency Services</b>				
<b>300 - Customs and Immigration</b>				
Collector of Customs	B	1.0	1.0	1.0
Programme Director	B	1.0	0.0	0.0
Head of Immigration	B	0.0	1.0	1.0
Software and Architecture Officer	D2	0.0	1.0	1.0
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>11.0</b>	<b>12.0</b>	<b>12.0</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	D1	2.0	2.0	2.0
Detective Sergeant	D1	1.0	1.0	1.0
Senior Clerk	E1	1.0	1.0	1.0
Police Constables/Senior/Tutor Police Constables	G1/F/E1	14.0	14.0	14.0
Detective Constables	E1	3.0	3.0	3.0
Licensing Clerk	G1	1.0	0.0	0.0
Station Enquiry Officers	G1	2.0	2.0	0.0
Control Room Operator	G1	2.0	3.0	5.0
		<b>28.0</b>	<b>28.0</b>	<b>28.0</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 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 Projection
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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 Officer	C	1.0	0.0	0.0
PA to Director	E1	1.0	1.0	1.0
		<b>3.0</b>	<b>2.0</b>	<b>2.0</b>
<b>556 - Prisons</b>				
Prison Manager	B	1.0	1.0	1.0
Prison Officers	G1/F	5.0	5.0	5.0
		<b>6.0</b>	<b>6.0</b>	<b>6.0</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>60.0</b>	<b>60.0</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	0.6	0.6
Administrative Assistant	F	1.0	0.0	0.0
Secretariat Office Manager	E1	0.0	1.0	1.0
Management Trainees	G1/F	2.0	2.0	2.0
Management Trainee transition posts	TBC	0.0	2.0	2.0
		<b>5.6</b>	<b>7.6</b>	<b>7.6</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
Administrative Assistant	F	1.0	1.0	1.0
		<b>3.0</b>	<b>3.0</b>	<b>3.0</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>Total Executive Management</b>		<b>15.6</b>	<b>17.6</b>	<b>17.6</b>

**Falkland Islands Government Estimates 2022/23**  
**Departmental Establishments - Full Time Equivalents (by grade)**

		Budget 21/22	Budget 22/23	2023/24 Projection
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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</b>				
Director of Policy & Economic Development	A1	1.0	1.0	1.0
Head of Environment	B	1.0	1.0	1.0
Head of Communications	B	1.0	1.0	1.0
Senior Public Policy Advisor	B	1.0	1.0	1.0
Chief Economist & Economic Policy Advisor	C/B	1.0	1.0	1.0
Public Health Advisor	C	1.0	1.0	1.0
National Archivist	C	1.0	1.0	1.0
Statistician & Social Policy Advisor	C	1.0	1.0	1.0
Pollution Control Specialist	C	0.0	1.0	0.0
Bio-diversity Protection Adviser	C	0.0	1.0	1.0
Environmental Officer	D1/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
Environmental Assistant	F	1.0	1.0	1.0
<b>Total Policy &amp; Economic Development</b>		<b>13.0</b>	<b>15.0</b>	<b>14.0</b>
<b>620 - Mineral Resources Directorate</b>				
Director of Mineral Resources	A1	1.0	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	1.0	1.0
Cleaner	I	0.1	0.1	0.1
<b>Total Mineral Resources</b>		<b>5.1</b>	<b>5.1</b>	<b>5.1</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	0.0	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	0.0	1.0	1.0
Senior Accounting Assistant	D1	1.0	1.0	1.0
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	5.1	5.1
Personal Assistant	E1	1.0	1.0	1.0
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	1.0	1.0
Finance Clerk	H/G1	0.5	0.5	0.5
		<b>20.6</b>	<b>22.6</b>	<b>22.6</b>
<b>609 - Taxation</b>				
Head of Tax	A	1.0	0.0	0.0
Head of Corporation Tax	A	0.0	1.0	1.0
Company Taxation Officers	B	3.0	2.0	2.0
Head of Personal Tax and Pensions	B	0.0	1.0	1.0
Deputy Head of Tax	D1/C	1.0	0.0	0.0
Senior Assistant Taxation Officer	D2	1.0	1.0	1.0
Assistant Taxation Officers	E1	4.0	4.0	4.0
Clerk	G1	1.0	1.0	1.0
		<b>11.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Total Treasury</b>		<b>31.6</b>	<b>32.6</b>	<b>32.6</b>