



FALKLAND ISLANDS GOVERNMENT

APPROVED ESTIMATES OF REVENUE & EXPENDITURE FOR THE FINANCIAL YEAR 2024/25

Price £25

**The Treasury
STANLEY
FALKLAND ISLANDS**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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, three other groups are evident in certain services:

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

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

BUDGET HIGHLIGHTS

SPENDING INCREASES

All increases effective 1st July 2024 unless otherwise stated

- Minimum Wage increase to £9.19 per hour with effect from 1st January 2025 a 7.2% increase
- Increase in Winter Fuel Allowance to £916 per qualifying household
- Pension Payments up by 8.3%
- Family allowance up by 8.3%
- Childcare subsidy rates increased
- FIG Salaries up 5.5%

FEES, CHARGES, TAXES AND DUTIES

All changes effective 1st July 2024 unless otherwise stated

- Majority increased by 5.5%
- Retirement pension contribution rate (resident) increases from £21.54 per week to £23.34 (matched by employer). Self-employed and voluntary contributions to £46.68 per week (effective 1 January 2025).
- Electricity unit price remained at 39p per unit.
- Government housing rents up by 5.5%
- Alcohol and Tobacco / Cigarettes / Cigars duty up by 5.5%
- Banking license increased to £16,000 per annum from 1st January 2025

Pensions

- Employer and Employee weekly contributions will increase by 8.3% from 1 January 2025 to £23.34 per week (£46.68 per week in total). The increased contributions (effective 1 January in each year):

Year	Member Contribution Rate	Employer Contribution Rate	Employee Contribution Rate
2024	43.08	21.54	21.54
2025	46.68	23.34	23.34

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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 2033/34 was agreed by the BSC in 2024/25, updating the prior 2022/23 outline capital programme reviewed by ExCo. This capital program aligns with objectives in the Islands Plan related to ensuring not only that existing infrastructure is maintained but also supports the growth and development of the Falkland Islands.

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

As in previous years, for 2024/25 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 2024/25 there was a review of the organisations that had requested subventions (or grants) from FIG. The BSC has allocated a substantial sum to partner organisations. It is acknowledged that the bodies that receive subventions are important partners of Falkland Islands Government and are essential to the development of the Islands.

To ensure that FIG services are fit for purpose

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

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

No Public Sector Borrowing for operating purposes

The 1988 Finance & Audit Ordinance¹ does not permit borrowing by FIG without the approval of the UK Government. The 2024/25 estimates and the medium term financial plan, including the ten year capital programme, may require external public sector borrowing for specific large scale investment projects. There will need to be an evaluation of funding options, the need for on-going review of FIG income levels in future years and consideration to the extent to which FIG can utilise reserves.

A reasonable level of reserves is held in uncommitted reserves

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

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

Accounting officers have prepared draft budgets for 2024/25. 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

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

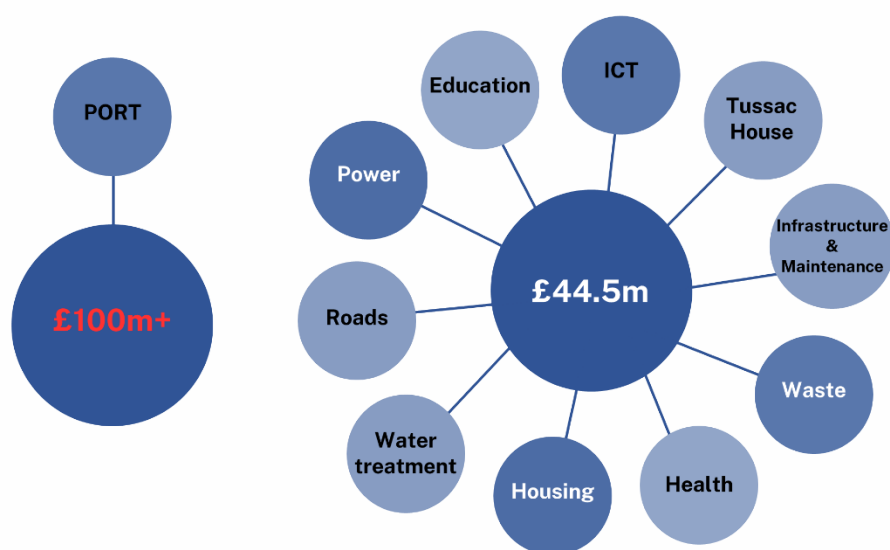
FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

ECONOMIC AIMS

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

- £0.55 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: £0.6m (including £0.75m capital) subvention to support FIMCO's development.
- £0.7m to FITB to support the growth and development of the tourism sector.
- Further subventions of £2.3m.

Capital Investment



FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

FALKLAND ISLANDS GOVERNMENT FINANCIAL STATEMENTS for the year ended 30th June 2023

BALANCE SHEET AS AT 30th JUNE 2023

2022 All Funds £000s	2022 General Fund £000s		Notes	2023 All Funds £000s	2023 General Fund £000s
		Fixed Assets			
189,583	189,583	Tangible Fixed Assets	7	212,865	212,865
155,253	-	- Investments – Special Funds	8	131,868	-
247,190	247,190	Investments – Consolidated Fund	9	263,846	263,846
592,026	436,773	Total Fixed Assets and Investments		608,579	476,711
200	200	Debtors falling due after more than 1 year	10	463	463
		Current Assets			
15,152	15,152	Stocks	11	14,065	14,065
4,965	4,965	Debtors falling due within 1 year	12	9,133	9,133
7,412	7,412	Cash at bank and in hand	13	9,966	9,966
27,529	27,529	Total Current Assets		33,164	33,164
(11,027)	(34,292)	Creditors due within 1 year	14	(8,406)	(76,656)
16,502	(6,763)	Net Current Assets		24,758	(43,492)
608,728	430,210	Total Assets Less Current Liabilities		633,800	433,682
-	-	- Creditors falling due after more than 1 year	14	-	-
(2,109)	(2,109)	Provisions for liabilities	16	(2,196)	(2,196)
606,618	428,100	Net Assets		631,604	431,486
		Financed by Taxpayers' Equity:			
178,518	-	- Special Funds	17	200,118	-
428,100	428,100	General Fund	18	431,486	431,486
606,618	428,100	Total Reserves		631,604	431,486

RECONCILIATION TO NET LIQUID ASSETS

606,618	428,100	Total Reserves		631,604	431,486
(189,583)	(189,583)	Less Tangible Fixed Assets		(212,865)	(212,865)
417,035	238,517	Net Liquid Assets	23	418,739	218,621

P Clunie

Financial Secretary

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

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25



FALKLAND ISLANDS

DAVID PAUL MORGAN,
Acting Governor.

Appropriation Ordinance 2024

(ORDINANCE No. 4 OF 2024)

ARRANGEMENT OF PROVISIONS

Section

1. Title
2. Commencement
3. Appropriation
Schedule

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25



FALKLAND ISLANDS

DAVID PAUL MORGAN,
Acting Governor.

Appropriation Ordinance 2024

(assented to: 18 June 2024)
(commencement: on publication)
(published: 21 June 2024)

AN ORDINANCE

To authorise the appropriation from the Consolidated Fund of £146,186,913 for the financial year ending 30 June 2025.

ENACTED by the Legislature of the Falkland Islands —

1. Title

This Ordinance is the Appropriation Ordinance 2024.

2. Commencement

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

3. Appropriation

(1) The amount of £146,186,913 is appropriated from the Consolidated Fund for the financial year ending 30 June 2025.

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

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

SCHEDULE

section 3

Number	Head of Service of Government	Amount
	Operating Budget	£
0110	Development and Commercial Services	8,806,345
0200	Health and Social Services	18,126,449
0250	Education	10,733,474
0350	Public Works	18,466,709
0410	Natural Resources	11,580,863
0451	Legal and Regulatory	1,899,692
0550	Emergency Services	5,088,078
0600	Executive Management	8,321,340
0615	Policy	2,328,818
0700	Treasury	5,805,851
0999	Island Plan	10,599,279
0608	Public Accounts Committee	72,254
	Net Operating Budget	101,829,152
0999	Transfer to the Capital Equalisation Fund	44,357,761
	Total Transfer	44,357,761
	Total Schedule	146,186,913

Passed by the Legislature of the Falkland Islands on 5 June 2024.

CHERIE YVONNE CLIFFORD,
Clerk of the Legislative Assembly.

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

CHERIE YVONNE CLIFFORD,
Clerk of the Legislative Assembly.

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25
SUMMARY OF OPERATING BUDGET
Period 1 July 2024 to 30 June 2025

ESTIMATED REVENUE	£
Departmental	129,025,120
Islands' Plan Revenue	97,800
Oil Revenue	0
	<u>129,122,920</u>

ESTIMATED EXPENDITURE	
Departmental	93,257,999
Public Accounts Committee	73,693
Islands Plan Investments	10,599,279
Social Investments	0
	<u>103,930,970</u>

Net Budget Surplus/(Deficit) before depreciation **25,191,949**

Depreciation 8,666,154

Net Budget Surplus/(Deficit) **16,525,795**

RECONCILIATION TO APPROPRIATION:

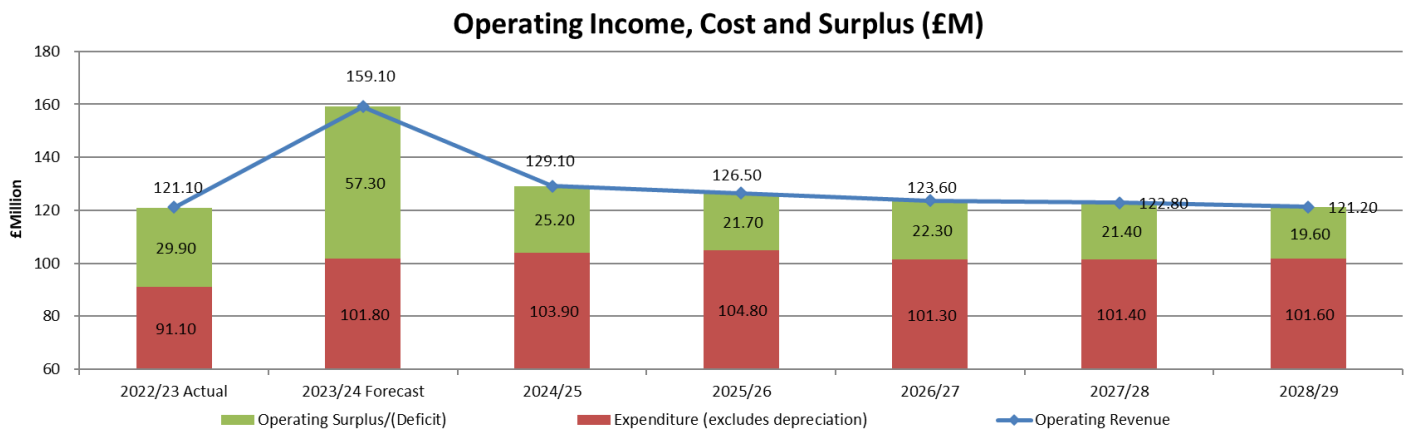
Estimated MTFP Expenditure (exc Depreciation)	103,930,970
Less Internal Recharges	<u>(2,101,820)</u>
Appropriation	<u>101,829,150</u>

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

CONSOLIDATED ESTIMATES

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

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



FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

CONSOLIDATED FUND

Consolidated Fund History

Year	Basis	Opening unrestricted reserves (NLA) £m	Operating Revenue £m	Department al Expenditure £m	Island Plan Investmen ts £m	Social Investmen ts £m	Operating Surplus/Def cit £m	Transfer s to CEF £m	Other Fund Transfer s £m	Other Gains/ Losses £m	Net Liquid Assets £m
2013/14	Actual	163.3	75.5	-45.8	-21.7	-2.2	5.8	-		3.4	172.5
2014/15	Actual	172.5	69.3	-47.5	-18.7	-2.4	0.6	-		2.5	175.6
2015/16	Actual	175.6	72.8	-50.1	-13.7	0.0	9.0	-		3.6	188.2
2016/17	Actual	188.2	84.6	-50.3	-9.1	-1.5	23.7	-		11.4	223.3
2017/18	Actual	223.3	101.3	-57.3	-4.2	-3.0	36.8	-57.9		-1.8	200.4
2018/19	Actual	200.4	91.8	-64.5	-5.8	-3.0	18.5	-6.0		3.3	216.2
2019/20	Actual	216.2	103.6	-66.6	-7.3	-2.7	27.0	-9.2		-3.7	230.3
2020/21	Actual	230.3	109.8	-63.2	-8.1	-2.3	36.2	-31.6		27.1	262.0
2021/22	Actual	262.0	112.3	-70.7	-7.3	-2.3	32.0	-25.9		-29.6	238.5
2022/23	Actual	238.5	122.4	-78.9	-11.2	-2.4	29.9	-59.4		9.6	218.6
2023/24	Forecast	218.6	161.2	-91.6	-12.2	0.0	57.4	-2.1	-9.4	0.0	264.5
2024/25	Budget	264.5	131.0	-95.2	-10.7	0.0	25.2	-44.4		0.0	245.2
2025/26	Budget	245.2	128.4	-95.4	-10.7	-0.6	21.6	-41.0		0.0	225.8
2026/27	Budget	225.8	125.5	-92.7	-9.9	-0.6	22.3	-23.8		0.0	224.4
2027/28	Budget	224.4	124.7	-92.8	-9.9	-0.6	21.4	-20.2		0.0	225.6
2028/29	Budget	225.6	123.1	-93.0	-9.9	-0.6	19.6	-6.2		0.0	239.1

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

CAPITAL EQUALISATION FUND

Capital Equalisation Fund History

Year	Basis	Fund Transfers £m	Net Return on Investments £m	Capital Receipts £m	Net Fund Revenue £m	Capital Expenditure £m	Total Surplus/ (Deficit) £m	Capital Equalisation Fund Balance £m
2013/14	Actual	15.0	0.1	1.1	16.2	17.8	-1.6	21.7
2014/15	Actual	14.0	0.9	1.0	15.9	13.1	2.8	24.5
2015/16	Actual	9.0	1.7	1.0	11.7	15.7	-4.0	20.5
2016/17	Actual	4.0	0.6	2.1	6.7	17.0	-10.3	10.2
2017/18	Actual	57.9	-0.2	0.5	58.2	17.3	40.9	51.1
2018/19	Actual	6.0	1.5	2.1	9.5	23.2	-13.7	37.4
2019/20	Actual	9.2	1.1	1.7	12.0	26.5	-14.5	22.9
2020/21	Actual	31.6	0.1	6.2	37.9	32.6	5.3	28.2
2021/22	Actual	25.9	-1.9	2.4	26.4	33.4	-7.0	21.2
2022/23	Actual	59.4	0.1	0.6	60.1	35.1	25.0	46.3
2023/24	Forecast	2.1	0.0	0.1	2.2	48.5	-46.3	0.0
2024/25	Projected	44.4	0.0	0.1	44.5	44.5	0.0	0.0
2025/26	Projected	41.0	0.0	0.5	41.5	41.5	0.0	0.0
2026/27	Projected	23.8	0.0	0.5	24.3	24.3	0.0	0.0
2027/28	Projected	20.2	0.0	0.1	20.3	20.3	0.0	0.0
2028/29	Projected	6.2	0.0	0.1	6.3	6.3	0.0	0.0

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

SALARY SCALES

EFFECTIVE 1 JULY 2024

Senior Staff

Grade	Minimum	Maximum
A3	120,163	162,577
A2	106,068	127,274
A1	84,871	104,748

Grades A-H

Grade	Minimum	Maximum
A	56,716	85,131
B	47,428	64,149
C	42,141	52,055
D2	35,274	46,667
D1	35,274	43,564
E2	28,482	37,685
E1	28,482	35,172
F	24,450	30,206
G2	20,635	27,268
G1	20,635	25,468
H2	18,266	24,040
H1	18,266	22,448

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

SUMMARY OF REVENUE & EXPENDITURE – DEPARTMENTAL SURPLUS/DEFICIT

		Revenue	Expenditure	Inc/(Dec)	Depreciation	Surplus/
		£000s	£000s	in NLA	£000s	(Deficit)
				£000s		£000s
110 DEVELOPMENT AND COMMERCIAL SERVICES						
0104	DCS Admin	415	2,853	(2,438)	63	(2,501)
0102	Falkland Islands Government Air Service	1,031	3,093	(2,062)	227	(2,289)
0103	Stanley Airport	1	185	(185)	89	(273)
0106	Fox Bay Village	17	112.00	(95)	17	(112)
0553	Fire Airport	-	377	(377)	108	(485)
0325	Falkland Interim Port & Storage System	252	857	(605)	125	(730)
0257	Leisure Centre	160	661	(501)	160	(660)
0453	Court	94	404	(310)	1	(311)
0750	The Governor	-	292	(292)	13	(305)
0616	Planning	13	259	(247)	2	(249)
		1,983	9,094	(7,111)	805	(7,915)
200 HEALTH & SOCIAL SERVICES						
0201	Health Admin	25	1,079	(1,054)	386	(1,440)
0202	Dental	13	721	(708)	9	(718)
0203	Social Services	-	2,254	(2,254)	8	(2,261)
0204	Medical	68	1,732	(1,664)	9	(1,674)
0206	Ward	207	1,413	(1,206)	34	(1,241)
0207	Theatre	50	1,372	(1,322)	63	(1,385)
0208	Primary Care	79	470	(391)	3	(394)
0209	Emotional Wellbeing Service	1	296	(295)	-	(295)
0211	Pharmacy	32	1,341	(1,309)	3	(1,312)
0212	Pathology	100	957	(857)	27	(884)
0213	Medical Estates	1	1,433	(1,432)	29	(1,462)
0214	Medical Facilities	70	816	(746)	24	(769)
0215	Community Services	-	-	-	-	-
0216	SMT	-	587	(587)	-	(587)
0217	Physio	1	115	(114)	-	(114)
0218	Radiography	49	205	(156)	81	(237)
0219	Speech & Language	-	133	(133)	-	(133)
0220	Tussac House	185	3,828	(3,644)	61	(3,704)
		880	18,754	(17,874)	737	(18,611)
250 EDUCATION						
0251	Administration & General Expenses	-	1,258	(1,258)	12	(1,269)
0252	Falkland College	86	817	(731)	25	(756)
0254	Stanley House	20	517	(497)	32	(529)
0255	Christie Community Library	4	73	(69)	-	(69)
0258	Further & Higher Education	17	1,662	(1,645)	-	(1,645)
0259	Infant/Junior School and Camp Education	14	3,063	(3,049)	98	(3,146)
0260	Falkland Islands Community School	-	2,344	(2,344)	287	(2,631)
0261	Apprenticeships	10	901	(891)	-	(891)
0262	Shield	-	275	(275)	-	(275)
		150	10,911	(10,760)	453	(11,214)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25
SUMMARY OF REVENUE & EXPENDITURE – DEPARTMENTAL SURPLUS/DEFICIT (CONTINUED)

		Revenue	Expenditure	Inc/(Dec)	Depreciation	Surplus/
		£000s	£000s	in NLA £000s	£000s	(Deficit) £000s
350 PUBLIC WORKS DEPARTMENT						
0351	Administration & Planning	-	926	(926)	64	(989)
0352	Design & Contracts	101	362	(260)	152	(413)
0353	Quarry & Asphalt	5,586	5,030	556	437	119
0354	Plant & Vehicle Workshop	1,367	1,142	224	1,220	(996)
0355	Electricity Supply	6,208	4,520	1,688	1,048	640
0356	Property & Municipal Services	92	2,247	(2,155)	253	(2,408)
0357	Water Supply	616	738	(121)	62	(183)
0358	Housing	1,997	1,278	719	788	(68)
0360	Highways	480	2,106	(1,626)	1,862	(3,488)
0361	Waste Management	364	825	(461)	1	(462)
		16,812	19,174	(2,362)	5,887	(8,249)
410 NATURAL RESOURCES						
0321	Administration & General Expenses	36,202	584	35,618	21	35,597
0322	Fisheries Protection/Harbour Control	-	5,098	(5,098)	-	(5,098)
0326	Scientific Budget	110	2,183	(2,073)	15	(2,088)
0400	Agriculture	136	1,056	(920)	26	(946)
0401	Veterinary Services	206	510	(305)	9	(313)
0402	Biosecurity	-	82	(82)	-	(82)
0620	Mineral Resources	1,017	2,213	(1,196)	-	(1,196)
		37,671	11,726	25,944	71	25,874
451 LAW & REGULATION						
0451	AG's Chambers	106	1,325	(1,219)	2	(1,221)
0452	Registry	66	77	(11)	1	(12)
0101	Regulation	26	341	(315)	2	(317)
0105	Telecoms Regulation	20	167	(147)	-	(147)
		217	1,909	(1,691)	5	(1,696)
550 EMERGENCY SERVICES & ISLAND SECURITY						
0300	Customs & Immigration	5,663	575	5,088	7	5,081
0500	Falkland Island Defence Force	2	542	(541)	55	(596)
0551	Police	11	1,513	(1,501)	8	(1,510)
0552	Domestic Fire	-	520	(520)	66	(586)
0555	Emergency Services Admin	-	901	(901)	-	(901)
0556	Prison	-	433	(433)	49	(482)
0557	Maritime	1	689	(688)	37	(725)
		5,677	5,173	504	223	281
600 EXECUTIVE MANAGEMENT						
0601	Executive Management	-	533	(533)	131	(664)
0607	ICT	-	1,474	(1,474)	256	(1,731)
0800	Legislature	6	936	(930)	8	(938)
0850	Falkland Island Government Office, London	3	833	(830)	31	(862)
0851	FIGO Flights	4,000	4,580	(580)	-	(580)
		4,009	8,357	(4,348)	426	(4,774)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

		£000s	£000s	in NLA £000s	£000s	(Deficit) £000s
615 POLICY, ECONOMY AND CORPORATE SERVICES						
0615	Policy & Economic Development	-	705	(705)	53.4	(759)
0617	Environment	-	751	(751)	-	(751)
0120	Human Resources	-	879	(879)	1	(879)
		-	2,335	(2,335)	54	(2,390)
700 THE TREASURY						
0602	Treasury	898	1,930	(1,032)	2	(1,034)
0603	Investment Income & Public Debt	15,853	2,254	13,599	-	13,599
0609	Taxation and Pensions	44,553	1,163	43,390	3	43,387
0153	Philatelic Bureau	321	477	(156)	1	(157)
		61,626	5,825	55,801	6	55,795
	DEPARTMENTAL SURPLUS/(DEFICIT)	129,025	93,258	35,767	8,666	27,101
0999	999 TRANSFER PAYMENTS	98	10,599	(10,501)	-	(10,501)
0608	608 PUBLIC ACCOUNTS COMMITTEE	-	74	(74)	-	(74)
	OPERATIONAL SURPLUS/(DEFICIT)	129,123	103,931	25,192	8,666	16,526
0998	998 FUND TRANSFERS	-	-	-	-	-
	TOTAL SURPLUS/(DEFICIT)	129,123	103,931	25,192	8,666	16,526
	Less Internal recharges	2,102	2,102	-	-	-
	Total Appropriation	127,021	101,829	25,192	8,666	16,526

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

ABSTRACT OF REVENUE BY DIRECTORATE

Actual 2022/23 £		Revised Estimate 2023/24 £	Estimate for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
1,748,264	110 Development and Commercial Services	1,944,243	1,983,133	1,983,133	1,736,431	1,736,431	1,736,431
737,955	200 Health and Social Services	592,794	879,626	902,779	902,779	902,779	902,779
127,956	250 Education	141,516	150,404	150,404	150,404	150,404	150,404
15,956,246	350 Public Works	17,588,307	16,811,804	17,111,804	16,991,804	16,991,804	16,991,804
34,183,244	410 Natural Resources	36,093,557	37,670,964	37,630,964	37,630,964	37,630,964	37,630,964
222,980	450 Attorney General	217,419	217,419	217,419	217,419	217,419	217,419
4,675,204	550 Emergency Services & Island Security	4,810,565	5,677,063	5,881,773	6,039,273	6,150,178	6,264,148
4,010,018	600 Executive Management	4,009,000	4,009,000	4,009,000	4,009,000	4,009,000	4,009,000
17,850	615 Policy, Economy & Corporate Services	-	-	-	-	-	-
59,270,034	700 The Treasury	56,875,051	61,625,707	58,490,581	55,793,077	54,882,077	53,234,077
120,949,750	TOTAL DEPARTMENTAL BUDGET	122,272,452	129,025,120	126,377,857	123,471,151	122,671,056	121,137,026
TRANSFER PAYMENTS							
101,520	999 Island Plan Investments	122,800	97,800	97,800	97,800	97,800	97,800
121,051,270	TOTAL OPERATING REVENUE	122,395,252	129,122,920	126,475,657	123,568,951	122,768,856	121,234,826
1,278,115	Less Internal recharges	1,832,816	2,101,820	2,101,820	2,101,820	2,101,820	2,101,820
119,773,155	TOTAL OPERATING REVENUE (excluding internal recharges)	120,562,436	127,021,100	124,373,838	121,467,132	120,667,037	119,133,007

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

ABSTRACT OF EXPENDITURE BY DIRECTORATE

Actual 2022/23 £		Revised Estimate 2023/24 £	Estimate for 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
9,083,578	110 Development and Commercial Services	9,610,182	9,898,527	9,897,727	9,286,961	9,250,961	9,250,961
14,512,569	200 Health and Social Services	17,824,969	19,490,357	19,453,166	19,397,449	19,389,166	19,414,966
9,466,522	250 Education	11,041,111	11,363,974	11,993,133	12,095,555	12,235,728	12,315,905
24,992,082	350 Public Works	25,947,716	25,060,728	25,660,728	23,550,728	23,469,728	23,469,728
7,709,480	410 Natural Resources	8,984,752	11,797,437	10,891,446	10,777,634	10,810,416	10,829,464
1,368,263	450 Attorney General	1,863,067	1,913,658	1,763,312	1,764,112	1,764,112	1,764,112
4,241,131	550 Emergency Services & Island Security	5,202,912	5,396,123	5,415,109	5,534,806	5,534,806	5,534,806
8,718,625	600 Executive Management	7,918,690	8,782,859	8,970,030	8,942,030	9,010,030	9,085,030
1,945,119	615 Policy, Economy & Corporate Services	1,966,320	2,389,623	2,332,123	2,342,623	2,338,623	2,328,123
3,980,964	700 The Treasury	5,584,313	5,830,869	5,815,872	5,787,886	5,790,779	5,826,553
86,018,334	TOTAL DEPARTMENTAL BUDGET	95,944,032	101,924,155	102,192,645	99,479,783	99,594,348	99,819,647
ISLANDS PLAN INVESTMENTS							
11,112,345	999 Island Plan Investments	10,141,437	10,599,279	10,647,590	9,786,590	9,796,590	9,796,590
58,537	608 Public Accounts Committee	70,254	73,693	73,740	73,740	73,740	73,740
97,189,216	TOTAL OPERATING EXPENDITURE	106,155,723	112,597,127	112,913,975	109,340,113	109,464,677	109,689,976
1,278,115	Less Internal Recharges	1,832,816	2,101,820	2,101,820	2,101,820	2,101,820	2,101,820
8,482,676	Less Capital Charges	9,127,044	8,666,154	8,666,154	8,666,154	8,666,154	8,666,154
87,428,425	NET OPERATING EXPENDITURE	95,195,863	101,829,153	102,146,001	98,572,139	98,696,703	98,922,002
2,436,000	Add Social Investments	600,000	-	600,000	600,000	600,000	600,000
89,864,425	TOTAL APPROPRIATION	95,795,863	101,829,153	102,746,001	99,172,139	99,296,703	99,522,002

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

SUMMARY OF REVENUE AND EXPENDITURE (exc Oil)

Actual 2022/23 £m		Adjusted Budget for 2023/24 £m	Proposed Budget 2024/25 £m	Projection for 2025/26 £m	Projection for 2026/27 £m	Projection for 2027/28 £m	Projection for 2028/29 £m
SUMMARY OF EXPENDITURE BY GROUP							
32.7	Salaries & Wages	38.7	40.3	40.2	39.8	39.8	39.8
1.7	Staffing Costs	2.4	2.5	2.5	2.5	2.5	2.5
33.2	Departmental Operating Costs	33.6	35.7	37.0	34.6	34.8	34.9
6.2	Departmental Overheads	7.4	9.7	8.8	8.8	8.8	8.9
2.2	Social Payments	2.5	2.7	2.7	2.6	2.6	2.7
0.1	Refunds	0.2	0.2	0.2	0.2	0.2	0.2
1.3	Departmental Transfers	1.8	2.1	2.1	2.1	2.1	2.1
8.5	Capital Charges	9.1	8.7	8.7	8.7	8.7	8.7
0.0	Special Expenditure	0.0	0.1	0.1	0.1	0.1	0.1
11.2	Transfer Payments	10.2	10.5	10.7	9.9	9.9	9.9
97.2	Total Operating Expenditure	106.2	112.4	112.9	109.3	109.5	109.7

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

Actual 2022/23 £000's	Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
SUMMARY OF REVENUE						
(958) 0100 Aviation Services	(1,051)	(1,032)	(1,032)	(1,032)	(1,032)	(1,032)
(278) 0104 Development and Commercial Services	(404)	(415)	(415)	(167)	(167)	(167)
(6) 0106 Fox Bay Village	(17)	(17)	(17)	(17)	(17)	(17)
(268) 0325 FIPASS	(252)	(252)	(252)	(252)	(252)	(252)
(105) 0257 Leisure Centre	(113)	(160)	(160)	(160)	(160)	(160)
(123) 0453 Courts	(94)	(94)	(94)	(94)	(94)	(94)
(10) 0616 Planning	(12)	(13)	(13)	(14)	(14)	(14)
(1,748) Total revenue	(1,944)	(1,983)	(1,983)	(1,736)	(1,736)	(1,736)
SUMMARY OF EXPENDITURE (inc depreciation)						
3,691 0100 Aviation Services	4,004	4,079	4,056	4,056	4,056	4,056
3,003 0104 Development and Commercial Services	2,970	2,916	2,908	2,291	2,255	2,255
53 0106 Fox Bay Village	110	129	129	129	129	129
860 0325 FIPASS	937	983	983	983	983	983
489 0257 Leisure Centre	596	820	849	853	853	853
460 0453 Courts	405	405	407	409	409	409
226 0616 Planning	284	261	261	261	261	261
301 0750 The Governor	304	305	305	305	305	305
9,084 Total Expenditure (inc depreciation)	9,610	9,899	9,898	9,287	9,251	9,251
7,335 (SURPLUS)/DEFICIT (inc depreciation)	7,666	7,915	7,915	7,551	7,515	7,515
EXPENDITURE (inc depreciation)						
3,294 Salaries and Wages	3,568	3,577	3,606	3,421	3,421	3,421
158 Staffing Costs	123	117	117	117	117	117
3,338 Departmental Operating Costs	3,509	3,647	3,617	3,191	3,155	3,155
1,272 Departmental Overheads	1,289	1,371	1,371	1,371	1,371	1,371
119 Social Payments	95	95	95	95	95	95
188 Departmental Transfers	288	288	288	288	288	288
714 Capital Charges	738	805	805	805	805	805
9,084 Total Expenditure (inc Depreciation)	9,610	9,899	9,898	9,287	9,251	9,251

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

DEVELOPMENT AND COMMERCIAL SERVICES SUMMARY 0100 AVIATION SERVICES SUMMARY

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
SUMMARY OF REVENUE							
(949,435)	0102 FIGAS	(1,038,196)	(1,030,996)	(1,030,996)	(1,030,996)	(1,030,996)	(1,030,996)
(8,776)	0103 Stanley Airport	(12,920)	(810)	(810)	(810)	(810)	(810)
<u>(958,211)</u>	Total Revenue	<u>(1,051,116)</u>	<u>(1,031,806)</u>	<u>(1,031,806)</u>	<u>(1,031,806)</u>	<u>(1,031,806)</u>	<u>(1,031,806)</u>
SUMMARY OF EXPENDITURE							
2,967,631	0102 FIGAS	3,331,451	3,319,763	3,319,763	3,319,763	3,319,763	3,319,763
235,856	0103 Stanley Airport	240,575	273,911	250,911	250,911	250,911	250,911
487,462	0553 Aviation Fire	431,613	485,411	485,411	485,411	485,411	485,411
<u>3,690,950</u>	Total Expenditure (inc depreciation)	<u>4,003,639</u>	<u>4,079,085</u>	<u>4,056,085</u>	<u>4,056,085</u>	<u>4,056,085</u>	<u>4,056,085</u>
2,732,739	(SURPLUS)/DEFICIT (inc depreciation)	2,952,523	3,047,279	3,024,279	3,024,279	3,024,279	3,024,279
EXPENDITURE							
1,672,848	Salaries and Wages	1,796,944	1,876,708	1,876,708	1,876,708	1,876,708	1,876,708
134,101	Staffing Costs	63,400	58,200	58,200	58,200	58,200	58,200
1,294,251	Departmental Operating Costs	1,556,050	1,533,550	1,510,550	1,510,550	1,510,550	1,510,550
120,053	Departmental Overheads	100,110	138,110	138,110	138,110	138,110	138,110
45,744	Departmental Transfers	44,244	48,564	48,564	48,564	48,564	48,564
423,953	Capital Charges	442,891	423,953	423,953	423,953	423,953	423,953
<u>3,690,950</u>	Total expenditure (inc Depreciation)	<u>4,003,639</u>	<u>4,079,085</u>	<u>4,056,085</u>	<u>4,056,085</u>	<u>4,056,085</u>	<u>4,056,085</u>

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

DEVELOPMENT & COMMERCIAL SERVICES 0102 FIGAS Accounting Officer General Manager FIGAS

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(34,165)	0004	Excess Baggage	(39,300)	(39,300)	(39,300)	(39,300)	(39,300)
(638,839)	0005	Passenger Revenue	(638,800)	(638,800)	(638,800)	(638,800)	(638,800)
(37,393)	0008	Freight Charges	(45,050)	(45,050)	(45,050)	(45,050)	(45,050)
(62,373)	0010	Commercial Charter	(73,887)	(73,887)	(73,887)	(73,887)	(73,887)
(21,401)	0011	Sale of Fuel	(13,575)	(13,575)	(13,575)	(13,575)	(13,575)
(8,026)	0012	FIGAS Engineering Services	(11,300)	(4,100)	(4,100)	(4,100)	(4,100)
(9,647)	0013	Aerial Surveillance On costs	(106,100)	(106,100)	(106,100)	(106,100)	(106,100)
(17,026)	0046	Government Charter	(12,195)	(12,195)	(12,195)	(12,195)	(12,195)
(84,857)	0047	Special flight operations	(68,118)	(68,118)	(68,118)	(68,118)	(68,118)
(23,324)	0048	Scenic flights	(21,900)	(21,900)	(21,900)	(21,900)	(21,900)
(7,089)	0079	Miscellaneous Revenue	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
(5,296)	0149	Sale of Miscellaneous Items	(2,972)	(2,972)	(2,972)	(2,972)	(2,972)
(949,435)		Total Revenue	(1,038,196)	(1,030,996)	(1,030,996)	(1,030,996)	(1,030,996)
EXPENDITURE							
1,179,478	0310	Salaries/Wages	1,411,627	1,318,113	1,318,113	1,318,113	1,318,113
-	0314	Duty Allowances	-	100,962	100,962	100,962	100,962
-	0316	Overtime	-	74,654	74,654	74,654	74,654
-	0317	On Call	-	22,443	22,443	22,443	22,443
-	0319	Gratuities	-	11,667	11,667	11,667	11,667
27,166	0332	Retirement Pension Contribs.	34,811	38,492	38,492	38,492	38,492
107,660	0340	Occupational Pension Contributions	133,426	147,004	147,004	147,004	147,004
-	1700	Vacancy Factor	(114,840)	(171,180)	(171,180)	(171,180)	(171,180)
1,314,304		Total Salaries & Wages	1,465,024	1,542,155	1,542,155	1,542,155	1,542,155
13,089	0330	Medical Fees	18,000	18,000	18,000	18,000	18,000
7,526	0334	Passages & Travel Expenses	7,200	3,200	3,200	3,200	3,200
1,214	0338	Travel & Subsistence Allowances	1,300	300	300	300	300
54,188	0759	In service training	-	-	-	-	-
9,161	0761	Mandatory Training/CPD	14,000	12,000	12,000	12,000	12,000
85,178		Total Staffing Costs	40,500	33,500	33,500	33,500	33,500
4,193	0402	Fuel - Vehicles	3,000	4,000	4,000	4,000	4,000
5,625	0403	Repairs & Maintenance - Vehicles	3,000	4,000	4,000	4,000	4,000
2,488	0601	Clothing	5,000	4,000	4,000	4,000	4,000
11,453	0602	Repairs & Maint. Minor Equip.	9,500	10,500	10,500	10,500	10,500
2,934	0606	Repl. Small Tools & Equipment	2,500	3,500	3,500	3,500	3,500
546,960	0613	Repairs & Maint. Major Equip	500,000	940,000	840,000	740,000	740,000
639,281	0614	Fuel & lubricants	883,100	377,900	477,900	577,900	577,900
5,435	0755	Purchase of Goods for Resale	4,500	4,500	4,500	4,500	4,500
9,937	1003	Photocopier charges	8,500	9,500	9,500	9,500	9,500
4,614	1021	Repairs & Maint Gov Buildings	5,000	5,000	5,000	5,000	5,000
1,237	1204	Bad Debt Expense	-	-	-	-	-
31,436	1429	Specialist/Consultancy Services	33,000	33,000	33,000	33,000	33,000
(34,461)	1600	Stock Consumption	-	-	-	-	-
1,231,133		Total Departmental Operating Costs	1,457,100	1,395,900	1,395,900	1,395,900	1,395,900
8,385	0600	Tele Telex & Fax Charges	7,000	7,000	7,000	7,000	7,000
43,245	0603	Central Heating costs	38,710	53,710	53,710	53,710	53,710
4,591	0604	Incidental expenses	4,000	4,000	4,000	4,000	4,000
5,855	0605	Books & Periodicals	5,000	5,500	5,500	5,500	5,500
3,749	0608	Stationery & Office Requisites	5,000	5,000	5,000	5,000	5,000
6,613	0609	Cleaning	5,000	6,500	6,500	6,500	6,500
1,401	0611	Printing Costs	1,750	1,750	1,750	1,750	1,750
105	0702	Compensation Claims	50	50	50	50	50
1,858	0723	Publicity/Advertising	2,000	2,000	2,000	2,000	2,000
-	1203	Bank Charges	1,000	1,000	1,000	1,000	1,000
75,801		Total Departmental Overheads	69,510	86,510	86,510	86,510	86,510
33,359	0502	Electricity	28,496	32,496	32,496	32,496	32,496
-	0505	Water	600	600	600	600	600
13	0508	Postage Overseas Mail	100	100	100	100	100
640	0511	Licence Renewal	1,300	1,300	1,300	1,300	1,300
34,013		Total Departmental Transfers	30,496	34,496	34,496	34,496	34,496
227,202	1708	Depreciation	268,821	227,202	227,202	227,202	227,202
227,202		Total Capital Charges	268,821	227,202	227,202	227,202	227,202
2,967,631		Total Expenditure (inc depreciation)	3,331,451	3,319,763	3,319,763	3,319,763	3,319,763
2,018,196		(SURPLUS)/DEFICIT (inc depreciation)	2,293,255	2,288,767	2,288,767	2,288,767	2,288,767

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23			Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
REVENUE								
(1,070)	0001	Landing Charges	(3,000)	(500)	(500)	(500)	(500)	(500)
(207)	0090	Plant Hire - Camp Airstrips	(510)	(310)	(310)	(310)	(310)	(310)
(7,499)	0188	Land Rent	(9,410)	-	-	-	-	-
(8,776)		Total Revenue	(12,920)	(810)	(810)	(810)	(810)	(810)
EXPENDITURE								
80,093	0310	Salaries/Wages	77,752	63,026	63,026	63,026	63,026	63,026
-	0314	Duty Allowances	-	5,069	5,069	5,069	5,069	5,069
-	0316	Overtime	-	7,272	7,272	7,272	7,272	7,272
-	0317	On Call	-	2,327	2,327	2,327	2,327	2,327
2,042	0332	Retirement Pension Contribs.	2,176	2,330	2,330	2,330	2,330	2,330
5,840	0340	Occupational Pension Contributions	6,317	6,298	6,298	6,298	6,298	6,298
-	1700	Vacancy Factor	(4,312)	(8,622)	(8,622)	(8,622)	(8,622)	(8,622)
87,975		Total Salaries & Wages	81,933	77,700	77,700	77,700	77,700	77,700
-	0330	Medical Fees	-	400	400	400	400	400
-	0334	Passages & Travel	3,200	3,200	3,200	3,200	3,200	3,200
-	0338	Travel & Subsistence	4,400	4,400	4,400	4,400	4,400	4,400
835	0761	Mandatory training	-	-	-	-	-	-
835		Total Staffing Costs	7,600	8,000	8,000	8,000	8,000	8,000
240	0601	Clothing	-	200	200	200	200	200
11,888	0602	Repairs & Maint. Minor Equip.	13,000	13,000	13,000	13,000	13,000	13,000
106	0606	Repl. Small Tools & Equipment	300	300	300	300	300	300
-	0614	Fuel & Lubricants	50	50	50	50	50	50
85	0676	Camp Airstrip Improvements	3,000	3,000	3,000	3,000	3,000	3,000
5,553	0677	Maintenance Stanley Airport	12,000	12,000	12,000	12,000	12,000	12,000
-	1429	Specialist/Consultancy Services	12,000	30,000	7,000	7,000	7,000	7,000
640	1709	Office Furniture	-	-	-	-	-	-
18,512		Total Departmental Operating Costs	40,350	58,550	35,550	35,550	35,550	35,550
2,959	0600	Tele Telex & Fax Charges	3,000	3,000	3,000	3,000	3,000	3,000
18,570	0603	Central Heating costs	9,000	19,000	19,000	19,000	19,000	19,000
812	0604	Incidental expenses	100	600	600	600	600	600
337	0608	Stationery & Office Requisites	400	400	400	400	400	400
885	0609	Cleaning	500	1,000	1,000	1,000	1,000	1,000
4,649	3041	Camp Airstrip Improvements	-	4,000	4,000	4,000	4,000	4,000
28,211		Total Departmental Overheads	13,000	28,000	28,000	28,000	28,000	28,000
11,005	0502	Electricity	11,348	11,348	11,348	11,348	11,348	11,348
726	0505	Water	1,300	1,300	1,300	1,300	1,300	1,300
-	0508	Postage Overseas Mail	20	20	20	20	20	20
-	0509	Septic Tank Cleaning	680	400	400	400	400	400
11,731		Total Departmental Transfers	13,348	13,068	13,068	13,068	13,068	13,068
88,593	1708	Depreciation	84,344	88,593	88,593	88,593	88,593	88,593
88,593		Total Capital Charges	84,344	88,593	88,593	88,593	88,593	88,593
235,856		Total Expenditure (inc depreciation)	240,575	273,911	250,911	250,911	250,911	250,911
227,080		(SURPLUS)/DEFICIT (inc depreciation)	227,655	273,101	250,101	250,101	250,101	250,101

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
249,459	0310 Salaries/Wages	239,355	188,205	188,205	188,205	188,205	188,205
-	0314 Duty Allowances	-	15,191	15,191	15,191	15,191	15,191
-	0316 Overtime	-	36,193	36,193	36,193	36,193	36,193
-	0317 On Call	-	19,946	19,946	19,946	19,946	19,946
5,857	0332 Retirement Pension Contribs.	6,527	7,000	7,000	7,000	7,000	7,000
15,253	0340 Occupational Pension Contributions	17,262	18,825	18,825	18,825	18,825	18,825
-	1700 Vacancy Factor	(13,157)	(28,507)	(28,507)	(28,507)	(28,507)	(28,507)
270,569	Total Salaries & Wages	249,987	256,853	256,853	256,853	256,853	256,853
-	0330 Medical Fees	200	200	200	200	200	200
6,294	0334 Passages & Travel Expenses	5,000	6,400	6,400	6,400	6,400	6,400
4,052	0338 Travel & Subsistence Allowances	4,100	4,100	4,100	4,100	4,100	4,100
37,743	0761 Mandatory Training/CPD	6,000	6,000	6,000	6,000	6,000	6,000
48,089	Total Staffing Costs	15,300	16,700	16,700	16,700	16,700	16,700
2,119	0402 Fuel - Vehicles	3,000	4,500	4,500	4,500	4,500	4,500
1,749	0403 Repairs & Maintenance - Vehicles	7,800	7,800	7,800	7,800	7,800	7,800
13,865	0601 Clothing	16,900	16,900	16,900	16,900	16,900	16,900
-	0602 Repairs & Maint. Minor Equip.	300	300	300	300	300	300
-	0606 Repl. Small Tools & Equipment	600	600	600	600	600	600
26,874	0613 Repairs & Maint - Major Equipment	30,000	36,000	36,000	36,000	36,000	36,000
-	1429 Specialist/Consultancy Services	-	13,000	13,000	13,000	13,000	13,000
44,606	Total Departmental Operating Costs	58,600	79,100	79,100	79,100	79,100	79,100
639	0600 Tele Telex & Fax Charges	700	700	700	700	700	700
346	0605 Books & Periodicals	400	400	400	400	400	400
256	0608 Stationery & Office Requisites	500	500	500	500	500	500
14,799	1912 Fire Service Equipment	16,000	22,000	22,000	22,000	22,000	22,000
16,040	Total Departmental Overheads	17,600	23,600	23,600	23,600	23,600	23,600
-	0501 FIGAS Airfares & Freight	400	1,000	1,000	1,000	1,000	1,000
-	Total Departmental Transfers	400	1,000	1,000	1,000	1,000	1,000
108,158	1708 Depreciation	89,726	108,158	108,158	108,158	108,158	108,158
108,158	Total Capital Charges	89,726	108,158	108,158	108,158	108,158	108,158
487,462	Total Expenditure (inc depreciation)	431,613	485,411	485,411	485,411	485,411	485,411
487,462	(SURPLUS)/DEFICIT (inc depreciation)	431,613	485,411	485,411	485,411	485,411	485,411

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

DEVELOPMENT & COMMERCIAL SERVICES 0104 DEVELOPMENT & COMMERCIAL SERVICES ADMIN

Accounting Officer Director of Development & Commercial Services

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(139,209)	0032 Reimbursement photocopiers	(144,525)	(154,925)	(154,925)	(154,925)	(154,925)	(154,925)
-	0058 Recovery of Staff Benefits/Costs	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
(9,621)	0232 FIG Ferry Usage	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
(129,042)	0230 Labour Allocation to Capital	(247,852)	(247,852)	(247,852)	-	-	-
(277,872)	Total Revenue	(404,377)	(414,777)	(414,777)	(166,925)	(166,925)	(166,925)
EXPENDITURE							
612,621	0310 Salaries/Wages	743,542	527,783	527,783	344,623	344,623	344,623
-	0319 Gratuities	-	67,187	67,187	67,187	67,187	67,187
7,992	0332 Retirement Pension Contribs.	13,054	10,304	10,304	8,198	8,198	8,198
14,106	0340 Occupational Pension Contributions	26,070	27,676	27,676	27,676	27,676	27,676
-	1700 Vacancy factor	(39,133)	(63,253)	(63,253)	(63,253)	(63,253)	(63,253)
634,719	Total Salaries & Wages	743,533	569,697	569,697	384,431	384,431	384,431
5,839	0334 Passages & Travel Expenses	28,887	28,887	28,887	28,887	28,887	28,887
1,239	0338 Travel & Subsistence Allowances	1,000	-	-	-	-	-
69	0759 In Service Training	250	250	250	250	250	250
7,146	Total Staffing Costs	30,137	29,137	29,137	29,137	29,137	29,137
6,317	0400 Hire of Vehicles	2,000	5,500	5,500	5,500	5,500	5,500
770	0402 Fuel Vehicles	-	1,000	1,000	1,000	1,000	1,000
209,787	0840 Mi-Player	135,000	153,000	153,000	-	-	-
28,394	0613 Repairs and Maintenance (Major Equipment)	67,804	67,804	67,804	67,804	67,804	67,804
21,120	0849 Project Costs	31,400	31,400	31,400	31,400	31,400	31,400
153,243	1003 Photocopier Contract	144,525	154,925	154,925	154,925	154,925	154,925
26,280	1429 Specialist/Consultancy Services	-	10,000	-	-	-	-
135,851	1869 TV & Radio services	137,500	149,000	149,000	149,000	149,000	149,000
-	3065 Payment to MOD (Air Terminal)	30,440	30,440	30,440	30,440	30,440	30,440
52,621	4106 Freight Consolidation	58,398	60,218	62,098	62,098	62,098	62,098
437,802	4110 BFBS TV Service	247,000	278,500	278,500	-	-	-
130,926	4632 Contrib to Defence-Met. Services	160,000	174,500	174,500	174,500	174,500	174,500
40,005	1414 Rent & Rates	36,000	36,000	36,000	36,000	-	-
1,243,116	Total Departmental Operating Costs	1,050,067	1,152,287	1,144,167	712,667	676,667	676,667
7,137	0600 Tele Telex & Fax Charges	10,000	10,000	10,000	10,000	10,000	10,000
1,411	0604 Incidental expenses	1,000	1,000	1,000	1,000	1,000	1,000
95	0605 Books & Periodicals	450	-	-	-	-	-
761	0608 Stationery & Office Requisites	1,583	1,583	1,583	1,583	1,583	1,583
1,050,479	0749 Contract Services	1,087,000	1,087,000	1,087,000	1,087,000	1,087,000	1,087,000
4,249	0723 Publicity/Advertising Costs	778	1,228	1,228	1,228	1,228	1,228
-	1171 Official Entertainment	500	500	500	500	500	500
3,652	1702 Office Equipment	778	778	778	778	778	778
1,067,784	Total Departmental Overheads	1,102,089	1,102,089	1,102,089	1,102,089	1,102,089	1,102,089
49,558	1708 Depreciation	43,682	62,964	62,964	62,964	62,964	62,964
49,558	Total Capital Charges	43,682	62,964	62,964	62,964	62,964	62,964
3,002,867	Total Expenditure inc depreciation)	2,969,507	2,916,174	2,908,054	2,291,288	2,255,288	2,255,288
2,724,995	(SURPLUS)/DEFICIT (inc depreciation)	2,565,130	2,501,397	2,493,277	2,124,363	2,088,363	2,088,363

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(1,209)	0051 Schools Out Club	(1,545)	(1,745)	(1,745)	(1,745)	(1,745)	(1,745)
(89,397)	0053 Swimming Pool & Sports Fees	(91,041)	(138,041)	(138,041)	(138,041)	(138,041)	(138,041)
(8,130)	0067 Swim School Fees	(14,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
(895)	0068 Exercise to Music	(1,590)	(190)	(190)	(190)	(190)	(190)
(671)	0079 Miscellaneous Revenue	-	-	-	-	-	-
(4,936)	0149 Sale of Miscellaneous Items	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
(105,237)	Total Revenue	(113,176)	(159,976)	(159,976)	(159,976)	(159,976)	(159,976)
EXPENDITURE							
283,002	0310 Salaries/Wages	251,452	339,352	339,352	339,352	339,352	339,352
-	0316 Overtime	-	45,225	45,225	45,225	45,225	45,225
-	0318 Unsocial Hours	-	19,947	19,947	19,947	19,947	19,947
3,339	0320 Unestablished Staff	4,747	11,997	11,997	11,997	11,997	11,997
9,400	0332 Retirement Pension Contribs.	10,878	15,161	15,161	15,161	15,161	15,161
19,325	0340 Occupational Pension Contributions	25,436	32,800	32,800	32,800	32,800	32,800
-	1700 Vacancy Factor	(14,388)	(72,968)	(44,048)	(44,048)	(44,048)	(44,048)
315,065	Total Salaries & Wages	278,125	391,514	420,434	420,434	420,434	420,434
796	0334 Passages & Travel Expenses	18	18	18	18	18	18
6,348	0761 Mandatory Training/CPD	10,000	10,000	10,000	10,000	10,000	10,000
7,144	Total Staffing Costs	10,018	10,018	10,018	10,018	10,018	10,018
-	0402 Vehicle Fuel	80	1,010	1,010	1,010	1,010	1,010
-	0601 Clothing	1,000	1,500	1,500	1,500	1,500	1,500
2,275	0602 Repairs & Maint. Minor Equip.	2,500	-	-	-	-	-
2,399	0606 Repl. Small Tools & Equipment	2,500	-	-	-	-	-
(40,332)	0613 Repairs & Maint. Major Equip	40,000	48,000	48,000	52,000	52,000	52,000
1,553	0755 Purchase of Goods for Resale	3,000	7,000	7,000	7,000	7,000	7,000
4,656	0760 Local Training Expenses	-	-	-	-	-	-
-	0794 Play Scheme Running Costs	2,000	2,000	2,000	2,000	2,000	2,000
1,533	1003 Photocopier charges	2,000	2,000	2,000	2,000	2,000	2,000
1,350	1036 Maintenance of Park Areas	14,400	13,200	13,200	13,200	13,200	13,200
3,820	1426 Laboratory Testing	2,500	2,500	2,500	2,500	2,500	2,500
15,383	1039 Purchase S/Pool Consumables	13,000	13,000	13,000	13,000	13,000	13,000
21,369	1600 Stock Consumption	-	-	-	-	-	-
14,006	Total Departmental Operating Costs	82,980	90,210	90,210	94,210	94,210	94,210
1,179	0600 Telephones & Fax	2,700	1,600	1,600	1,600	1,600	1,600
490	0604 Incidental expenses	1,000	1,500	1,500	1,500	1,500	1,500
828	0608 Stationery & Office Requisites	1,000	3,000	3,000	3,000	3,000	3,000
24,587	0609 Cleaning	23,000	70,000	70,000	70,000	70,000	70,000
70	0611 Printing Costs	100	100	100	100	100	100
-	0731 Copyright/Performing Rights Payments	330	-	-	-	-	-
3,202	1919 Education Department Equipment	4,000	-	-	-	-	-
30,357	Total Departmental Overheads	32,130	76,200	76,200	76,200	76,200	76,200
17,367	0502 Electricity	32,935	31,640	31,640	31,640	31,640	31,640
-	0503 Excess Heat	48,632	48,632	48,632	48,632	48,632	48,632
5,092	0505 Purchase of Water	15,000	11,750	11,750	11,750	11,750	11,750
-	0507 Refuse Collection	330	660	660	660	660	660
22,459	Total Departmental Transfers	96,897	92,682	92,682	92,682	92,682	92,682
99,553	1708 Depreciation	96,279	159,553	159,553	159,553	159,553	159,553
99,553	Total Capital Charges	96,279	159,553	159,553	159,553	159,553	159,553
488,585	Total Expenditure (inc depreciation)	596,429	820,177	849,097	853,097	853,097	853,097
383,347	(SURPLUS)/DEFICIT (inc depreciation)	483,254	660,202	689,122	693,122	693,122	693,122

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
-	0079 Miscellaneous Revenue	(30)	(30)	(30)	(30)	(30)	(30)
(104,535)	0129 Court Fines	(71,300)	(71,300)	(71,300)	(71,300)	(71,300)	(71,300)
(6,164)	0130 Court Fees	(11,233)	(11,233)	(11,233)	(11,233)	(11,233)	(11,233)
(3,709)	0133 Administration of Estates	(1,273)	(1,273)	(1,273)	(1,273)	(1,273)	(1,273)
(8,278)	0187 Sundry Licences	(10,560)	(10,560)	(10,560)	(10,560)	(10,560)	(10,560)
(122,686)	Total Revenue	(94,396)	(94,396)	(94,396)	(94,396)	(94,396)	(94,396)
EXPENDITURE							
216,906	0310 Salaries/Wages	229,203	204,647	204,647	204,647	204,647	204,647
-	0319 Gratuities	-	40,269	40,269	40,269	40,269	40,269
2,286	0332 Retirement Pension Contribs.	3,264	3,500	3,500	3,500	3,500	3,500
4,009	0340 Occupational Pension Contributions	4,109	4,359	4,359	4,359	4,359	4,359
-	1700 Vacancy Factor	(11,829)	(25,259)	(25,259)	(25,259)	(25,259)	(25,259)
223,201	Total Salaries & Wages	224,747	227,516	227,516	227,516	227,516	227,516
1,695	0334 Passages & Travel Expenses	4,698	4,698	4,698	4,698	4,698	4,698
-	0759 In-service training	250	250	250	250	250	250
1,695	Total Staffing Costs	4,948	4,948	4,948	4,948	4,948	4,948
-	0400 Hire of Vehicles	100	100	100	100	100	100
-	0402 Fuel - Vehicles	40	40	40	40	40	40
1,284	1003 Photocopier charges	1,500	1,500	1,500	1,500	1,500	1,500
22,572	1110 Contrib to Court of Appeal	9,500	9,500	9,500	9,500	9,500	9,500
21,722	1111 Honorarium & Exp. S Court Judge	21,000	21,000	21,000	21,000	21,000	21,000
-	1113 Witnesses Expenses	200	200	200	200	200	200
31,805	1118 Legal Costs	-	-	-	-	-	-
45	1120 Bailiffs Expenses	5,000	5,500	6,000	6,500	6,500	6,500
13,991	1121 Post Mortem Expenses	19,000	20,000	21,000	22,000	22,000	22,000
1,937	1429 Specialist/Consultancy Service	1,000	1,000	1,000	1,000	1,000	1,000
7,460	1702 Office Equipment	300	300	300	300	300	300
539	1709 Office Furniture	600	600	600	600	600	600
101,354	Total Departmental Operating Costs	58,240	59,740	61,240	62,740	62,740	62,740
2,657	0600 Tele Telex & Fax Charges	7,700	3,000	3,000	3,000	3,000	3,000
1,290	0604 Incidental Expenses	1,600	1,600	1,600	1,600	1,600	1,600
8,937	0605 Books & Periodicals	10,500	11,000	11,000	11,500	11,500	11,500
48	0608 Stationery & Office Requisites	300	300	200	200	200	200
12,932	Total Departmental Overheads	20,100	15,900	15,800	16,300	16,300	16,300
119,153	1117 Legal Aid	95,000	95,000	95,000	95,000	95,000	95,000
119,153	Total Social Payments	95,000	95,000	95,000	95,000	95,000	95,000
1,160	0502 Electricity	1,160	1,160	1,160	1,160	1,160	1,160
100	0505 Water	100	100	100	100	100	100
29	0508 Postage Overseas Mail	40	40	40	40	40	40
1,289	Total Departmental Transfers	1,300	1,300	1,300	1,300	1,300	1,300
819	1708 Depreciation	1,069	819	819	819	819	819
819	Total Capital Charges	1,069	819	819	819	819	819
460,443	Total Expenditure (inc depreciation)	405,404	405,223	406,623	408,623	408,623	408,623
337,757	(SURPLUS)/DEFICIT (inc depreciation)	311,008	310,827	312,227	314,227	314,227	314,227

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

DEVELOPMENT & COMMERCIAL SERVICES 0616 PLANNING Accounting Officer Head of Planning

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(9,850)	0193	(11,500)	(12,500)	(12,500)	(13,650)	(13,650)	(13,650)
(9,850)	Total Revenue	(11,500)	(12,500)	(12,500)	(13,650)	(13,650)	(13,650)
EXPENDITURE							
204,097	0310	246,362	200,857	200,857	200,857	200,857	200,857
-	0319	-	44,063	44,063	44,063	44,063	44,063
3,420	0332	4,351	4,670	4,670	4,670	4,670	4,670
822	0340	4,415	2,464	2,464	2,464	2,464	2,464
-	1700	(12,756)	(25,186)	(25,186)	(25,186)	(25,186)	(25,186)
208,338	Total Salaries & Wages	242,372	226,869	226,869	226,869	226,869	226,869
8,222	0334	14,094	14,094	14,094	14,094	14,094	14,094
80	0338	500	500	500	500	500	500
8,302	Total Staffing Costs	14,594	14,594	14,594	14,594	14,594	14,594
422	0402	620	620	620	620	620	620
436	0403	500	500	500	500	500	500
1,000	1429	5,330	5,330	5,330	5,330	5,330	5,330
750	4104	3,000	3,000	3,000	3,000	3,000	3,000
2,608	Total Departmental Operating Costs	9,450	9,450	9,450	9,450	9,450	9,450
1,156	0600	1,500	1,500	1,500	1,500	1,500	1,500
274	0608	3,202	1,702	1,702	1,702	1,702	1,702
8	0611	4,830	1,000	1,000	1,000	1,000	1,000
1,939	0723	4,000	2,000	2,000	2,000	2,000	2,000
3,378	Total Departmental Overheads	13,532	6,202	6,202	6,202	6,202	6,202
1,605	0501	2,000	2,000	2,000	2,000	2,000	2,000
-	0508	50	-	-	-	-	-
1,605	Total Departmental Transfers	2,050	2,000	2,000	2,000	2,000	2,000
2,097	1708	2,097	2,097	2,097	2,097	2,097	2,097
2,097	Total Capital Charges	2,097	2,097	2,097	2,097	2,097	2,097
226,328	Total Expenditure (inc depreciation)	284,095	261,212	261,212	261,212	261,212	261,212
216,478	(SURPLUS)/DEFICIT (inc depreciation)	272,595	248,712	248,712	247,562	247,562	247,562

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

DEVELOPMENT & COMMERCIAL SERVICES 0750 THE GOVERNOR Accounting Officer Deputy Governor

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
198,385	0310 Salaries/Wages	234,980	217,902	217,902	217,902	217,902	217,902
-	0316 Overtime	-	15,869	15,869	15,869	15,869	15,869
6,163	0332 Retirement Pension Contribs.	8,703	9,331	9,331	9,331	9,331	9,331
14,700	0340 Occupational Pension Contributions	19,106	20,030	20,030	20,030	20,030	20,030
-	1700 Vacancy Factor	(13,139)	(26,279)	(26,279)	(26,279)	(26,279)	(26,279)
219,249	Total Salaries & Wages	249,650	236,853	236,853	236,853	236,853	236,853
419	0402 Fuel - Vehicles	500	500	500	500	500	500
939	0403 Repairs & Maintenance - Vehicles	1,700	1,700	1,700	1,700	1,700	1,700
15,839	0601 Clothing	1,890	1,890	1,890	1,890	1,890	1,890
40	0850 Flags & Signals	250	250	250	250	250	250
5,898	1370 Upkeep of Government House	7,000	7,000	7,000	7,000	7,000	7,000
2,370	1371 Upkeep Government House Garden	4,500	4,500	4,500	4,500	4,500	4,500
25,504	Total Departmental Operating Costs	15,840	15,840	15,840	15,840	15,840	15,840
780	0600 Tele Telex & Fax Charges	1,000	1,000	1,000	1,000	1,000	1,000
31,119	0603 Central Heating costs	15,760	26,000	26,000	26,000	26,000	26,000
1,260	0608 Stationery & Office Requisites	1,000	1,000	1,000	1,000	1,000	1,000
3,649	1913 Government House Equipment	1,500	1,500	1,500	1,500	1,500	1,500
36,808	Total Departmental Overheads	19,260	29,500	29,500	29,500	29,500	29,500
966	0501 FIGAS Airfares & Freight	1,080	1,080	1,080	1,080	1,080	1,080
5,781	0502 Electricity	5,296	5,296	5,296	5,296	5,296	5,296
-	0505 Water	3,040	3,040	3,040	3,040	3,040	3,040
-	0507 Refuse Collection	410	410	410	410	410	410
6,747	Total Departmental Transfers	9,826	9,826	9,826	9,826	9,826	9,826
13,167	1708 Depreciation	9,847	13,167	13,167	13,167	13,167	13,167
13,167	Total Capital Charges	9,847	13,167	13,167	13,167	13,167	13,167
301,474	Total Expenditure (inc depreciation)	304,423	305,186	305,186	305,186	305,186	305,186
301,474	(SURPLUS)/DEFICIT (inc depreciation)	304,423	305,186	305,186	305,186	305,186	305,186

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

DEVELOPMENT & COMMERCIAL SERVICES 0325 FALKLAND INTERIM PORT AND STORAGE SYSTEM

Accounting Officer Director of Development & Commercial Services

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(174,709)	0072 Berthing Fees	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
(26,687)	0074 Warehousing	-	-	-	-	-	-
(22,564)	0075 Sale of water	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
(22,447)	0096 Sale of Electricity	(12,428)	(12,428)	(12,428)	(12,428)	(12,428)	(12,428)
(21,525)	0107 Rent Received iro FIPASS	-	-	-	-	-	-
(267,931)	Total Revenue	(252,428)	(252,428)	(252,428)	(252,428)	(252,428)	(252,428)
EXPENDITURE							
76,544	0613 Repairs & Maint. Major Equip	100,000	100,000	100,000	100,000	100,000	100,000
-	0614 Fuel & lubricants	4,460	4,460	4,460	4,460	4,460	4,460
551,743	0950 Management Contract FIPASS	574,460	622,160	622,160	622,160	622,160	622,160
628,287	Total Departmental Operating Costs	678,920	726,620	726,620	726,620	726,620	726,620
87,995	0502 Electricity	90,782	90,782	90,782	90,782	90,782	90,782
18,306	0505 Purchase of Water	40,000	40,000	40,000	40,000	40,000	40,000
106,301	Total Departmental Transfers	130,782	130,782	130,782	130,782	130,782	130,782
125,293	1708 Depreciation	126,913	125,293	125,293	125,293	125,293	125,293
125,293	Total Capital Charges	126,913	125,293	125,293	125,293	125,293	125,293
859,882	Total Expenditure (inc depreciation)	936,616	982,695	982,695	982,695	982,695	982,695
591,950	(SURPLUS)/DEFICIT (inc depreciation)	684,188	730,267	730,267	730,267	730,267	730,267

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23			Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
REVENUE								
-	0090	Plant Hire	(500)	(500)	(500)	(500)	(500)	(500)
(6,476)	0096	Sale of Electricity	(7,871)	(7,871)	(7,871)	(7,871)	(7,871)	(7,871)
-	0105	Rents Received	(8,880)	(8,880)	(8,880)	(8,880)	(8,880)	(8,880)
(6,476)		Total Revenue	(17,251)	(17,251)	(17,251)	(17,251)	(17,251)	(17,251)
EXPENDITURE								
18,575	0310	Salaries/Wages	30,786	34,999	34,999	34,999	34,999	34,999
-	0314	Duty Allowances	-	6,448	6,448	6,448	6,448	6,448
-	0316	Overtime	-	4,646	4,646	4,646	4,646	4,646
-	0317	On Call	-	2,824	2,824	2,824	2,824	2,824
528	0332	Retirement Pension Contribs.	1,088	1,170	1,170	1,170	1,170	1,170
1,450	0340	Occupational Pension Contributions	2,821	3,057	3,057	3,057	3,057	3,057
-	1700	Vacancy Factor	(1,734)	(5,314)	(5,314)	(5,314)	(5,314)	(5,314)
20,552		Total Salaries & Wages	32,961	47,830	47,830	47,830	47,830	47,830
-	0338	Travel & Subsistence Allowances	300	300	300	300	300	300
-		Total Staffing Costs	300	300	300	300	300	300
1,035	0402	Fuel - Vehicles	880	880	880	880	880	880
1,105	0452	Fuel - Plant	1,650	1,650	1,650	1,650	1,650	1,650
254	0403	Repairs & Maintenance - Vehicles	1,694	1,694	1,694	1,694	1,694	1,694
-	0453	Repairs & Maintenance - Plant	2,000	2,000	2,000	2,000	2,000	2,000
-	0601	Clothing	300	300	300	300	300	300
3,065	0613	Repairs & Maint. Major Equip	5,000	5,000	5,000	5,000	5,000	5,000
23,755	0614	Fuel & lubricants	25,800	27,300	27,300	27,300	27,300	27,300
139	1021	Repairs & Maint Gov Buildings	20,000	20,000	20,000	20,000	20,000	20,000
29,352		Total Departmental Operating Costs	57,324	58,824	58,824	58,824	58,824	58,824
154	0600	Tele Telex & Fax Charges	450	450	450	450	450	450
-	0603	Central Heating costs	389	389	389	389	389	389
-	0608	Stationery & Office Requisites	350	350	350	350	350	350
165	0610	Internet Charges	450	450	450	450	450	450
-	1910	Fox Bay Village - Equipment	200	1,000	1,000	1,000	1,000	1,000
319		Total Departmental Overheads	1,839	2,639	2,639	2,639	2,639	2,639
2,828	0501	FIGAS Airfares & Freight	2,210	2,210	2,210	2,210	2,210	2,210
-	0502	Electricity	192	192	192	192	192	192
2,828		Total Departmental Transfers	2,402	2,402	2,402	2,402	2,402	2,402
-	1708	Depreciation	15,244	16,780	16,780	16,780	16,780	16,780
-		Total Capital Charges	15,244	16,780	16,780	16,780	16,780	16,780
53,051		Total Expenditure (inc depreciation)	110,070	128,775	128,775	128,775	128,775	128,775
46,575		(SURPLUS)/DEFICIT (inc depreciation)	92,819	111,524	111,524	111,524	111,524	111,524

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

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0200 HEALTH AND SOCIAL SERVICES DIRECTORATE SUMMARY

Accounting Officer Director of Health & Social Services

Actual 2022/23 £000's		Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
SUMMARY OF REVENUE							
(4)	201 Health Admin	(62)	(25)	(25)	(25)	(25)	(25)
(14)	202 Dental	(12)	(13)	(13)	(13)	(13)	(13)
(49)	204 Medical	(18)	(68)	(68)	(68)	(68)	(68)
(224)	206 Ward	(203)	(207)	(207)	(207)	(207)	(207)
(69)	207 Theatre	(30)	(50)	(50)	(50)	(50)	(50)
(72)	208 Primary Care	(79)	(79)	(79)	(79)	(79)	(79)
(32)	211 Pharmacy	(25)	(32)	(32)	(32)	(32)	(32)
(141)	212 Pathology	(71)	(100)	(100)	(100)	(100)	(100)
(58)	214 Medical Facilities	(70)	(70)	(70)	(70)	(70)	(70)
(1)	217 Physio	(4)	(1)	(1)	(1)	(1)	(1)
(56)	218 Radiography	(19)	(49)	(49)	(49)	(49)	(49)
(17)	220 Tussac House		(185)	(208)	(208)	(208)	(208)
(738)	Total Revenue	(593)	(880)	(903)	(903)	(903)	(903)
SUMMARY OF EXPENDITURE (inc depreciation)							
899	201 Health Admin	1,359	1,465	1,465	1,465	1,465	1,465
533	202 Dental	581	731	701	657	657	657
2,200	203 Social Services	2,452	2,261	2,261	2,261	2,261	2,261
1,279	204 Medical	2,614	1,742	1,763	1,742	1,743	1,763
1,388	206 Ward	1,533	1,448	1,448	1,448	1,448	1,448
1,190	207 Theatre	500	1,435	1,435	1,435	1,435	1,435
318	208 Primary Care	487	474	474	474	474	474
135	209 Emotional Wellbeing Service	170	296	296	296	296	296
1,123	211 Pharmacy	1,224	1,344	1,344	1,344	1,344	1,344
828	212 Pathology	812	984	945	945	945	945
1,054	213 Medical Engineering & Estates	1,383	1,463	1,423	1,423	1,423	1,423
711	214 Medical Facilities	800	839	839	839	839	839
1,507	215 Community Services	2,388		()	()	()	()
512	216 SMT	503	587	587	587	587	587
95	217 Physio	106	115	115	115	115	115
237	218 Radiography	217	285	285	285	285	285
80	219 Speech & Language	110	133	134	134	134	134
422	220 Tussac House	587	3,889	3,938	3,948	3,938	3,944
14,513	Total Expenditure (inc depreciation)	17,825	19,490	19,453	19,397	19,389	19,415
13,775	(SURPLUS)/DEFICIT (inc depreciation)	17,232	18,611	18,550	18,495	18,486	18,512
EXPENDITURE (inc depreciation)							
8,216	Salaries and Wages	9,818	10,446	10,367	10,367	10,367	10,367
248	Staffing Costs	522	496	514	497	494	519
2,467	Departmental Operating Costs	3,199	3,757	3,777	3,737	3,733	3,734
1,302	Departmental Overheads	1,773	2,158	2,157	2,158	2,157	2,158
1,160	Social Payments	1,130	966	966	966	966	966
134	Refunds	204	205	205	205	205	205
249	Departmental Transfers	339	627	627	627	627	627
737	Capital Charges	841	737	737	737	737	737
	Special & Additional Expenditure		99	102	103	102	102
14,513	Total Expenditure (inc Depreciation)	17,825	19,490	19,453	19,397	19,389	19,415
13,775	(SURPLUS)/DEFICIT (inc depreciation)	17,232	18,611	18,550	18,495	18,486	18,512

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0201 HEALTH ADMIN Accounting Officer Hospital Manager

MISSION To provide excellent administrative services supporting the provision of high quality care.

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(3,004)	0040 Hospital & Medical Charges	(32,241)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
(69)	0042 Sale of Medical Stores	-	-	-	-	-	-
(591)	0043 Staff Board & Lodging Charges	(30,000)	-	-	-	-	-
(488)	0189 Medical Services Tax	-	-	-	-	-	-
(4,152)	Total Revenue	(62,241)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
EXPENDITURE							
401,587	0310 Salaries/Wages	413,363	482,319	482,319	482,319	482,319	482,319
4,778	0311 Locums/seconded staff	-	-	-	-	-	-
-	0316 Overtime	-	5,165	5,165	5,165	5,165	5,165
-	0317 On Call	-	2,279	2,279	2,279	2,279	2,279
14,084	0332 Retirement Pension Contribs.	14,142	18,661	18,661	18,661	18,661	18,661
30,886	0340 Occupational Pension Contributions	36,706	46,172	46,172	46,172	46,172	46,172
-	1700 Vacancy factor	(30,573)	(55,380)	(55,380)	(55,380)	(55,380)	(55,380)
451,334	Total Salaries & Wages	433,638	499,216	499,216	499,216	499,216	499,216
552	0330 Medical Fees	1,000	1,000	1,000	1,000	1,000	1,000
5,060	0334 Passages & Travel Expenses	-	-	-	-	-	-
1,920	0335 Recruitment costs	-	-	-	-	-	-
1,033	0338 Travel & Subsistence Allowances	-	-	-	-	-	-
5,698	0761 Mandatory Training/CPD	4,000	4,000	4,000	4,000	4,000	4,000
14,263	Total Staffing Costs	5,000	5,000	5,000	5,000	5,000	5,000
9	0601 Clothing	-	-	-	-	-	-
655	0606 Replace Small Tools & Equipment	-	-	-	-	-	-
355	0752 Medical Stores	531	400	400	400	400	400
(154,937)	0756 Major Accident Plan	-	5,000	5,000	5,000	5,000	5,000
2,478	0902 Departmental Computer Equipment	-	1,500	1,500	1,500	1,500	1,500
7,284	1003 Photocopier charges	5,200	7,300	7,300	7,300	7,300	7,300
3,736	1204 Bad Debts Expense	-	-	-	-	-	-
850	1414 Rents & Rates	21,070	-	-	-	-	-
1,779	1429 Specialist/Consultancy Services	-	-	-	-	-	-
50	1709 Office Furniture	2,000	2,000	2,000	2,000	2,000	2,000
(251,657)	1600 Stock Consumption	-	-	-	-	-	-
(389,399)	Total Departmental Operating Costs	28,801	16,200	16,200	16,200	16,200	16,200
39,506	0600 Tele Telex & Fax Charges	51,050	51,050	51,050	51,050	51,050	51,050
173,878	0603 Central Heating costs	192,886	192,886	192,886	192,886	192,886	192,886
4,619	0604 Incidental expenses	550	550	550	550	550	550
27	0605 Books & Periodicals	250	250	250	250	250	250
11,635	0608 Stationary & office Requisites	15,631	15,631	15,631	15,631	15,631	15,631
1,475	0609 Cleaning	2,150	-	-	-	-	-
2,106	0611 Printing Costs	2,500	2,500	2,500	2,500	2,500	2,500
158	0742 Regulatory Expenses	-	-	-	-	-	-
-	1203 Bank Charges	700	2,000	2,000	2,000	2,000	2,000
233,404	Total Departmental Overheads	265,717	264,867	264,867	264,867	264,867	264,867
195,167	0502 Electricity	281,861	281,861	281,861	281,861	281,861	281,861
6,773	0505 Purchase of Water	3,500	10,000	10,000	10,000	10,000	10,000
1,852	0508 Postage Overseas Mail	1,500	2,000	2,000	2,000	2,000	2,000
203,792	Total Departmental Transfers	286,861	293,861	293,861	293,861	293,861	293,861
385,976	1708 Depreciation	338,494	385,976	385,976	385,976	385,976	385,976
385,976	Total Capital Charges	338,494	385,976	385,976	385,976	385,976	385,976
899,369	Total Expenditure (inc depreciation)	1,358,511	1,465,120	1,465,120	1,465,120	1,465,120	1,465,120
895,217	(SURPLUS)/DEFICIT (inc depreciation)	1,296,270	1,440,120	1,440,120	1,440,120	1,440,120	1,440,120

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0202 DENTAL Accounting Officer Hospital Manager

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(10,285)	0041 Dental Charges	(6,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
(3,769)	0042 Sale of Medical Stores	(6,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
(14,054)	Total Revenue	(12,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
EXPENDITURE							
395,421	0310 Salaries/Wages	499,190	448,335	448,335	448,335	448,335	448,335
-	0316 Overtime	-	2,172	2,172	2,172	2,172	2,172
-	0317 On Call	-	18,685	18,685	18,685	18,685	18,685
-	0319 Gratuities	-	84,346	84,346	84,346	84,346	84,346
6,159	0332 Retirement Pension Contribs.	8,703	9,331	9,331	9,331	9,331	9,331
11,438	0340 Occupational Pension Contributions	14,619	11,094	11,094	11,094	11,094	11,094
-	1700 Vacancy Factor	(26,126)	(57,356)	(57,356)	(57,356)	(57,356)	(57,356)
413,019	Total Salaries & Wages	496,386	516,607	516,607	516,607	516,607	516,607
44	0330 Medical Fees	-	-	-	-	-	-
4,186	0334 Passages & Travel Expenses	11,579	16,000	16,000	16,000	16,000	16,000
-	0338 Travel & Subsistence Allowances	450	450	450	450	450	450
337	0761 Mandatory Training/CPD	7,500	7,500	7,500	7,500	7,500	7,500
4,567	Total Staffing Costs	19,529	23,950	23,950	23,950	23,950	23,950
785	0601 Clothing	731	731	731	731	731	731
15,188	0602 Repairs & Maint. Minor Equip.	1,000	10,000	10,000	10,000	10,000	10,000
26	0606 Repl. Small Tools & Equipment	-	-	-	-	-	-
6,613	0752 Medical Stores	9,549	9,549	9,549	9,549	9,549	9,549
47,659	0754 Dental Stores	37,000	43,000	43,000	43,000	43,000	43,000
695	1426 Laboratory Testing	500	-	-	-	-	-
27,775	1429 Specialist/Consultancy Services	-	109,150	79,150	35,150	35,150	35,150
98,742	Total Departmental Operating Costs	48,780	172,430	142,430	98,430	98,430	98,430
186	0605 Books & Periodicals	500	500	500	500	500	500
129	0608 Stationery & Office Requisites	-	-	-	-	-	-
4,697	1916 Dental Equipment	5,000	5,000	5,000	5,000	5,000	5,000
5,012	Total Departmental Overheads	5,500	5,500	5,500	5,500	5,500	5,500
1,970	0501 FIGAS Airfares & Freight	2,778	2,778	2,778	2,778	2,778	2,778
125	0508 Postage Overseas Mail	-	-	-	-	-	-
2,095	Total Departmental Transfers	2,778	2,778	2,778	2,778	2,778	2,778
9,488	1708 Depreciation	8,014	9,488	9,488	9,488	9,488	9,488
9,488	Total Capital Charges	8,014	9,488	9,488	9,488	9,488	9,488
532,923	Total Expenditure (inc depreciation)	580,987	730,753	700,753	656,753	656,753	656,753
518,869	(SURPLUS)/DEFICIT (inc depreciation)	568,987	717,753	687,753	643,753	643,753	643,753

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
511,295	0310 Salaries/Wages	776,158	694,684	694,684	694,684	694,684	694,684
81,939	0311 Locum/Agency Staff	21,000	21,000	21,000	21,000	21,000	21,000
-	0314 Duty Allowances	-	519	519	519	519	519
-	0316 Overtime	-	25,020	25,020	25,020	25,020	25,020
-	0317 On Call	-	7,799	7,799	7,799	7,799	7,799
-	0318 Unsocial Hours	-	501	501	501	501	501
-	0319 Gratuities	-	23,871	23,871	23,871	23,871	23,871
13,845	0332 Retirement Pension Contribs.	20,669	22,162	22,162	22,162	22,162	22,162
30,300	0340 Occupational Pension Contributions	39,962	57,480	57,480	57,480	57,480	57,480
-	1700 Vacancy Factor	(41,839)	(83,109)	(83,109)	(83,109)	(83,109)	(83,109)
637,379	Total Salaries & Wages	815,950	769,926	769,926	769,926	769,926	769,926
595	0330 Medical Fees	-	-	-	-	-	-
12,100	0334 Passages & Travel Expenses	15,803	15,803	15,803	15,803	15,803	15,803
-	0338 Travel & Subsistence	1,000	1,000	1,000	1,000	1,000	1,000
7,086	0761 Mandatory Training/CPD	10,000	10,000	10,000	10,000	10,000	10,000
19,781	Total Staffing Costs	26,803	26,803	26,803	26,803	26,803	26,803
2,338	0402 Fuel - Vehicles	1,450	2,500	2,500	2,500	2,500	2,500
1,251	0403 Repairs & Maintenance - Vehicles	2,000	2,500	2,500	2,500	2,500	2,500
328	0602 Repairs & Maint. Minor Equip.	250	250	250	250	250	250
5	0606 Repl. Small Tools & Equipment	4,570	2,000	2,000	2,000	2,000	2,000
-	0738 Supporting Adults	-	5,000	5,000	5,000	5,000	5,000
-	0739 Safeguarding Adults	-	5,000	5,000	5,000	5,000	5,000
3,465	0748 Supporting Vulnerable Adults/Community	5,000	-	-	-	-	-
175,267	0758 Rehabilitation/Assessment Overseas	173,480	173,480	173,480	173,480	173,480	173,480
2,938	1003 Photocopier charges	3,000	3,000	3,000	3,000	3,000	3,000
1,131	1005 Early Help Service	5,000	10,000	10,000	10,000	10,000	10,000
3,628	1352 Probation Service	5,000	5,000	5,000	5,000	5,000	5,000
11,402	1414 Rents & Rates	13,700	13,700	13,700	13,700	13,700	13,700
-	1429 Specialist/Consultancy Services	20,000	18,000	18,000	18,000	18,000	18,000
-	1709 Office Furniture	-	2,570	2,570	2,570	2,570	2,570
201,754	Total Departmental Operating Costs	233,450	243,000	243,000	243,000	243,000	243,000
6,577	0600 Tele Telex & Fax Charges	8,000	7,500	7,500	7,500	7,500	7,500
23,574	0603 Central Heating Costs	20,928	20,928	20,928	20,928	20,928	20,928
504	0604 Incidental Expenses	1,000	1,000	1,000	1,000	1,000	1,000
36	0605 Books & Periodicals	100	100	100	100	100	100
1,834	0608 Stationery & Office Requisites	4,000	4,000	4,000	4,000	4,000	4,000
1,395	0609 Cleaning	2,000	2,000	2,000	2,000	2,000	2,000
918	0611 Printing Costs	1,000	1,000	1,000	1,000	1,000	1,000
34,838	Total Departmental Overheads	37,028	36,528	36,528	36,528	36,528	36,528
29,867	1342 Young Person's Unit	60,000	60,000	60,000	60,000	60,000	60,000
109	1343 Fostering Allowances	30,000	30,000	30,000	30,000	30,000	30,000
10,845	1344 Children in Need	40,000	35,000	35,000	35,000	35,000	35,000
1,060	1345 Adult Placements	15,000	15,000	15,000	15,000	15,000	15,000
24,252	1346 Other Social Payments	27,435	29,712	29,712	29,712	29,712	29,712
277,505	1347 Attendance Allowances	291,000	315,153	315,153	315,153	315,153	315,153
13,066	1348 Child Protection	25,000	20,000	20,000	20,000	20,000	20,000
246,433	1350 Welfare Grants	302,165	327,245	327,245	327,245	327,245	327,245
95,158	1356 Winter Fuel Allowance	123,915	134,200	134,200	134,200	134,200	134,200
461,976	1357 HFAP Allowance	215,000	-	-	-	-	-
1,160,269	Total Social Payments	1,129,515	966,310	966,310	966,310	966,310	966,310
18,275	0506 Rate/ Water Charge Rebates	18,462	19,994	19,994	19,994	19,994	19,994
115,933	0510 Rent Rebates	185,160	185,160	185,160	185,160	185,160	185,160
134,209	Total Refunds	203,622	205,154	205,154	205,154	205,154	205,154
1,080	0501 FIGAS Airfares & Freight	2,500	2,500	2,500	2,500	2,500	2,500
3,170	0502 Electricity	2,282	3,000	3,000	3,000	3,000	3,000
-	0507 Refuse Collection	520	520	520	520	520	520
4,250	Total Departmental Transfers	5,302	6,020	6,020	6,020	6,020	6,020
7,627	1708 Depreciation	498	7,627	7,627	7,627	7,627	7,627
7,627	Total Capital Charges	498	7,627	7,627	7,627	7,627	7,627
2,200,106	Total Expenditure (inc depreciation)	2,452,168	2,261,368	2,261,368	2,261,368	2,261,368	2,261,368
2,200,106	(SURPLUS)/DEFICIT (inc depreciation)	2,452,168	2,261,368	2,261,368	2,261,368	2,261,368	2,261,368

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0204 MEDICAL Accounting Officer Hospital Manager

MISSION

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

Actual 2022/23 £	Adjusted					
	Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE						
(3,934) 0040 Hospital & Medical Charges	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
(34,658) 0284 Immigration Medicals	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
(10,233) 0289 GP Appointments	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
(48,825) Total Revenue	(18,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
EXPENDITURE						
676,995 0310 Salaries/Wages	878,572	912,572	912,572	912,572	912,572	912,572
105,867 0311 Locums/seconded staff	284,040	271,775	271,775	271,775	271,775	271,775
4,883 0332 Retirement Pension Contribs.	7,615	6,834	6,834	6,834	6,834	6,834
10,747 0340 Occupational Pension Contributions	11,122	13,190	13,190	13,190	13,190	13,190
- 1700 Vacancy Factor	(83,762)	(99,690)	(99,690)	(99,690)	(99,690)	(99,690)
798,493 Total Salaries & Wages	1,097,587	1,104,681	1,104,681	1,104,681	1,104,681	1,104,681
305 0330 Medical Fees	-	-	-	-	-	-
14,244 0334 Passages and Travel	49,551	49,551	49,551	49,551	49,551	49,551
27,306 0761 Mandatory Training/CPD	29,700	38,400	60,200	38,400	40,200	60,200
41,855 Total Staffing Costs	79,251	87,951	109,751	87,951	89,751	109,751
379,771 1429 Specialist/Consultancy Services	365,094	425,094	425,094	425,094	425,094	425,094
369 6456 Health Promotion	-	-	-	-	-	-
380,140 Total Departmental Operating Costs	365,094	425,094	425,094	425,094	425,094	425,094
61 0608 Stationery & Office Requisites	1,100	1,100	1,100	1,100	1,100	1,100
160 0611 Printing Costs	-	-	-	-	-	-
- 0749 Service Contracts	944,424	-	-	-	-	-
- 1920 Special Educational Expenses	4,250	-	-	-	-	-
12,356 0771 Scholarship funding/Canada link	75,000	75,000	75,000	75,000	75,000	75,000
12,578 Departmental Overheads	1,024,774	76,100	76,100	76,100	76,100	76,100
36,991 0501 FIGAS Airfares & Freight	38,640	38,640	38,640	38,640	38,640	38,640
36,991 Total Departmental Transfers	38,640	38,640	38,640	38,640	38,640	38,640
9,061 1708 Depreciation	9,061	9,061	9,061	9,061	9,061	9,061
9,061 Total Capital Charges	9,061	9,061	9,061	9,061	9,061	9,061
1,279,117 Total Expenditure (inc depreciation)	2,614,407	1,741,527	1,763,327	1,741,527	1,743,327	1,763,327
1,230,292 (SURPLUS)/DEFICIT (inc depreciation)	2,596,407	1,673,527	1,695,327	1,673,527	1,675,327	1,695,327

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0206 WARD Accounting Officer Hospital Manager

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(102,639)	0040 Hospital & Medical Charges	(27,000)	(97,000)	(97,000)	(97,000)	(97,000)	(97,000)
-	0045 Resident Fees	(16,092)	-	-	-	-	-
(111,991)	0285 In Patient KEMH	(150,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
(9,236)	0288 Ambulance	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
(223,866)	Total Revenue	(203,092)	(207,000)	(207,000)	(207,000)	(207,000)	(207,000)
EXPENDITURE							
952,071	0310 Salaries/Wages	1,185,486	884,771	884,771	884,771	884,771	884,771
239,759	0311 Locums/seconded staff	110,844	145,844	145,844	145,844	145,844	145,844
-	0316 Overtime	-	53,014	53,014	53,014	53,014	53,014
-	0317 On Call	-	20,307	20,307	20,307	20,307	20,307
-	0318 Unsocial Hours	-	51,775	51,775	51,775	51,775	51,775
-	0319 Gratuities	-	134,477	134,477	134,477	134,477	134,477
24,565	0332 Retirement Pension Contrs.	29,372	29,156	29,156	29,156	29,156	29,156
45,604	0340 Occupational Pension Contributions	49,165	40,393	40,393	40,393	40,393	40,393
-	1700 Vacancy Factor	(63,201)	(122,571)	(122,571)	(122,571)	(122,571)	(122,571)
1,261,998	Total Salaries & Wages	1,311,666	1,237,166	1,237,166	1,237,166	1,237,166	1,237,166
28,958	0334 Passages & Travel Expenses	60,000	56,000	56,000	56,000	56,000	56,000
-	0338 Travel & Subsistence	3,000	1,000	1,000	1,000	1,000	1,000
275	0761 Mandatory Training/CPD	19,550	19,550	19,550	19,550	19,550	19,550
29,189	Total Staffing Costs	82,550	76,550	76,550	76,550	76,550	76,550
3,230	0601 Clothing	4,371	3,800	3,800	3,800	3,800	3,800
-	0602 Repairs and Maintenance Minor	-	1,500	1,500	1,500	1,500	1,500
25	0606 Replacement small tools & equipment	3,000	1,500	1,500	1,500	1,500	1,500
-	0751 Bedding	7,250	7,250	7,250	7,250	7,250	7,250
2,689	1003 Photocopier Costs	-	-	-	-	-	-
-	1709 Office Furniture	3,000	3,000	3,000	3,000	3,000	3,000
56,792	0752 Medical Stores	79,575	79,575	79,575	79,575	79,575	79,575
100	1429 Specialist/Consultancy Fees	500	500	500	500	500	500
62,836	Total Departmental Operating Costs	97,696	97,125	97,125	97,125	97,125	97,125
-	0604 Incidental Expenses	3,500	-	-	-	-	-
-	0605 Books & Periodicals	332	2,332	2,332	2,332	2,332	2,332
63	0608 Stationary	-	-	-	-	-	-
63	Total Departmental Overheads	3,832	2,332	2,332	2,332	2,332	2,332
34,390	1708 Depreciation	36,870	34,390	34,390	34,390	34,390	34,390
34,390	Total Capital Charges	36,870	34,390	34,390	34,390	34,390	34,390
1,388,476	Total Expenditure (ink depreciation)	1,532,614	1,447,563	1,447,563	1,447,563	1,447,563	1,447,563
1,164,610	(SURPLUS)/DEFICIT (ink depreciation)	1,329,522	1,240,563	1,240,563	1,240,563	1,240,563	1,240,563

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0207 THEATRE Accounting Officer Hospital Manager

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(69,179)	0287 Theatre Treatment KEMH	(30,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
(69,179)	Total Revenue	(30,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
EXPENDITURE							
185,831	0310 Salaries/Wages	235,402	195,957	195,957	195,957	195,957	195,957
97,961	0311 Locums/seconded staff	16,000	26,000	26,000	26,000	26,000	26,000
-	0316 Overtime	-	14,821	14,821	14,821	14,821	14,821
-	0317 On Call	-	12,723	12,723	12,723	12,723	12,723
-	0319 Gratuities	-	20,027	20,027	20,027	20,027	20,027
3,711	0332 Retirement Pension Contribs.	5,439	5,830	5,830	5,830	5,830	5,830
4,009	0340 Occupational Pension Contributions	7,025	11,580	11,580	11,580	11,580	11,580
-	1700 Vacancy Factor	(12,393)	(26,073)	(26,073)	(26,073)	(26,073)	(26,073)
291,512	Total Salaries & Wages	251,473	260,866	260,866	260,866	260,866	260,866
1,636	0334 Passages & Travel	13,800	13,800	13,800	13,800	13,800	13,800
120	0338 Travel & Subsistence Allowance	3,000	600	600	600	600	600
11,622	0761 Mandatory Training/CPD	15,000	15,000	15,000	15,000	15,000	15,000
13,378	Total Staffing Costs	31,800	29,400	29,400	29,400	29,400	29,400
318	0601 Clothing	1,360	2,500	3,000	2,500	3,000	2,500
30	0606 Replace Small Tools & Equipment	-	-	-	-	-	-
76,946	0752 Medical Stores	127,320	132,320	132,320	132,320	132,320	132,320
-	1709 Office Furniture	1,000	1,000	1,000	1,000	1,000	1,000
77,294	Total Departmental Operating Costs	129,680	135,820	136,320	135,820	136,320	135,820
313	0605 Books and Periodicals	500	1,000	500	1,000	500	1,000
-	0608 Stationary & Office Requisites	500	500	500	500	500	500
721,675	0749 Service Contracts	-	944,424	944,424	944,424	944,424	944,424
23,418	1916 Hospital Equipment	-	-	-	-	-	-
745,406	Total Departmental Overheads	1,000	945,924	945,424	945,924	945,424	945,924
62,885	1708 Depreciation	85,779	62,885	62,885	62,885	62,885	62,885
62,885	Total Capital Charges	85,779	62,885	62,885	62,885	62,885	62,885
1,190,474	Total Expenditure (inc depreciation)	499,731	1,434,895	1,434,895	1,434,895	1,434,895	1,434,895
1,121,295	(SURPLUS)/DEFICIT (inc depreciation)	469,731	1,384,895	1,384,895	1,384,895	1,384,895	1,384,895

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0208 PRIMARY CARE Accounting Officer Hospital Manager

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(71,578)	0038 Eye Tests/Glasses	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
-	0079 Miscellaneous Revenue	(4,250)	-	-	-	-	-
(767)	0289 GP Appointments	-	(4,250)	(4,250)	(4,250)	(4,250)	(4,250)
(72,344)	Total Revenue	(79,250)	(79,250)	(79,250)	(79,250)	(79,250)	(79,250)
EXPENDITURE							
193,328	0310 Salaries/Wages	340,124	288,399	288,399	288,399	288,399	288,399
-	0316 Overtime	-	1,877	1,877	1,877	1,877	1,877
-	0317 On Call	-	760	760	760	760	760
-	0319 Gratuities	-	26,225	26,225	26,225	26,225	26,225
4,827	0332 Retirement Pension Contribs.	9,791	9,331	9,331	9,331	9,331	9,331
8,552	0340 Occupational Pension Contributions	20,454	18,353	18,353	18,353	18,353	18,353
-	1700 Vacancy Factor	(24,771)	(34,465)	(34,465)	(34,465)	(34,465)	(34,465)
206,708	Total Salaries & Wages	345,598	310,479	310,479	310,479	310,479	310,479
353	0330 Medical Fees	-	-	-	-	-	-
5,627	0334 Passages & Travel Expenses	11,515	11,515	11,515	11,515	11,515	11,515
(22)	0335 Recruitment Costs	-	-	-	-	-	-
(14,197)	0338 Travel & Subsistence Allowance	-	-	-	-	-	-
473	0761 Mandatory Training/CPD	2,860	2,860	2,860	2,860	2,860	2,860
(7,765)	Total Staffing Costs	14,375	14,375	14,375	14,375	14,375	14,375
76,759	0741 Optical Stores	70,000	75,000	75,000	75,000	75,000	75,000
31,709	0752 Medical Stores	23,000	33,000	33,000	33,000	33,000	33,000
-	0601 Clothing	400	400	400	400	400	400
1,337	6456 Health Promotion	23,000	33,000	33,000	33,000	33,000	33,000
109,805	Departmental Operating Costs	116,400	141,400	141,400	141,400	141,400	141,400
120	0608 Stationary & Office Requisites	-	-	-	-	-	-
2,425	1916 Hospital Equipment	-	-	-	-	-	-
2,854	1920 Special Educational Expenses	4,000	4,000	4,000	4,000	4,000	4,000
5,400	Total Departmental Overheads	4,000	4,000	4,000	4,000	4,000	4,000
3,376	1708 Depreciation	6,742	3,376	3,376	3,376	3,376	3,376
3,376	Total Capital Charges	6,742	3,376	3,376	3,376	3,376	3,376
317,523	Total Expenditure (inc depreciation)	487,115	473,630	473,630	473,630	473,630	473,630
245,179	(SURPLUS)/DEFICIT (inc depreciation)	407,865	394,380	394,380	394,380	394,380	394,380

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
-	0289 Residents Fees	-	(500)	(500)	(500)	(500)	(500)
-	Total Revenue	-	(500)	(500)	(500)	(500)	(500)
EXPENDITURE							
80,784	0310 Salaries/Wages	151,464	245,234	245,234	245,234	245,234	245,234
50,782	0311 Locums/seconded staff	11,000	17,550	17,550	17,550	17,550	17,550
-	0319 Gratuities	-	26,869	26,869	26,869	26,869	26,869
1,648	0332 Retirement Pension Contribs.	3,264	5,830	5,830	5,830	5,830	5,830
32	0340 Occupational Pension Contributions	-	12,035	12,035	12,035	12,035	12,035
-	1700 Vacancy Factor	(7,736)	(28,966)	(28,966)	(28,966)	(28,966)	(28,966)
133,246	Total Salaries & Wages	157,992	278,553	278,553	278,553	278,553	278,553
836	0334 Passages & Travel Expenses	6,400	6,400	6,400	6,400	6,400	6,400
587	0761 Mandatory Training/CPD	1,027	2,500	2,500	2,500	2,500	2,500
1,423	Total Staffing Costs	7,427	8,900	8,900	8,900	8,900	8,900
351	0601 Clothing	-	-	-	-	-	-
-	0744 Community Expenses	1,500	1,500	1,500	1,500	1,500	1,500
8	0752 Medical Stores	-	-	-	-	-	-
-	1429 Specialist/Consultancy Services	350	350	350	350	350	350
-	6456 Health Promotion	389	389	389	389	389	389
359	Departmental Operating Costs	2,239	2,239	2,239	2,239	2,239	2,239
-	1920 Special Educational Expenses	-	4,250	4,250	4,250	4,250	4,250
-	Total Departmental Overheads	-	4,250	4,250	4,250	4,250	4,250
-	0501 FIGAS Airfares & Freight	2,000	2,000	2,000	2,000	2,000	2,000
-	Total Departmental Transfers	2,000	2,000	2,000	2,000	2,000	2,000
135,027	Total Expenditure (inc depreciation)	169,658	295,942	295,942	295,942	295,942	295,942
135,027	(SURPLUS)/DEFICIT (inc depreciation)	169,658	295,442	295,442	295,442	295,442	295,442

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0211 PHARMACY Accounting Officer Hospital Manager

MISSION To provide excellent clinical pharmacy and dispensary services enabling optimal patient care.

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(32,233)	0042 Sale of Medical Stores	(25,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
(32,233)	Total Revenue	(25,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
EXPENDITURE							
142,898	0310 Salaries/Wages	157,603	136,056	136,056	136,056	136,056	136,056
8,849	0311 Locums/seconded staff	12,000	14,000	14,000	14,000	14,000	14,000
-	0316 Overtime	-	2,474	2,474	2,474	2,474	2,474
-	0319 Gratuities	-	29,286	29,286	29,286	29,286	29,286
4,287	0332 Retirement Pension Contribs.	4,351	4,670	4,670	4,670	4,670	4,670
1,092	0340 Occupational Pension Contributions	2,211	1,891	1,891	1,891	1,891	1,891
-	1700 Vacancy Factor	(8,208)	(17,418)	(17,418)	(17,418)	(17,418)	(17,418)
157,126	Total Salaries & Wages	167,957	170,960	170,960	170,960	170,960	170,960
190	0330 Medical Fees	500	500	500	500	500	500
6,368	0334 Passages & Travel Expenses	4,700	4,700	4,700	4,700	4,700	4,700
-	0761 Mandatory Training/CPD	2,350	2,350	2,350	2,350	2,350	2,350
6,558	Total Staffing Costs	7,550	7,550	7,550	7,550	7,550	7,550
198	0601 Clothing	250	250	250	250	250	250
1,379	0606 Replace Small Tools & Equipment	1,500	2,000	2,000	2,000	2,000	2,000
560,262	0746 Pharmaceuticals	528,000	580,000	580,000	580,000	580,000	580,000
385,926	0747 Specialist Drugs	500,000	560,000	560,000	560,000	560,000	560,000
390	0752 Medical Stores	637	637	637	637	637	637
1,484	0755 Purchase of Goods for Resale	-	-	-	-	-	-
3,756	0763 Special Aids	15,000	15,000	15,000	15,000	15,000	15,000
953,394	Total Departmental Operating Costs	1,045,387	1,157,887	1,157,887	1,157,887	1,157,887	1,157,887
697	0604 Incidental Expenses	-	-	-	-	-	-
1,763	0605 Books and Periodicals	1,300	3,000	3,000	3,000	3,000	3,000
275	0608 Stationery & Office Requisites	400	400	400	400	400	400
900	0611 Printing Costs	1,000	1,000	1,000	1,000	1,000	1,000
-	1203 Bank Charges	-	500	500	500	500	500
3,634	Total Departmental Overheads	2,700	4,900	4,900	4,900	4,900	4,900
2,664	1708 Depreciation	-	2,664	2,664	2,664	2,664	2,664
2,664	Total Capital Charges	-	2,664	2,664	2,664	2,664	2,664
1,123,377	Total Expenditure (inc depreciation)	1,223,594	1,343,961	1,343,961	1,343,961	1,343,961	1,343,961
1,091,144	(SURPLUS)/DEFICIT (inc depreciation)	1,198,594	1,311,961	1,311,961	1,311,961	1,311,961	1,311,961

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0212 PATHOLOGY Accounting Officer Hospital Manager

MISSION To provide excellent diagnostic services enabling optimal patient care.

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(91,357)	0027 EU lab revenue	(65,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
(50,052)	0283 (Pathology) Lab Testing	(6,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
(141,408)	Total Revenue	(71,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
EXPENDITURE							
221,392	0310 Salaries/Wages	315,243	305,047	305,047	305,047	305,047	305,047
-	0316 Overtime	-	8,378	8,378	8,378	8,378	8,378
-	0317 On Call	-	5,849	5,849	5,849	5,849	5,849
-	0319 Gratuities	-	30,439	30,439	30,439	30,439	30,439
104,812	0311 Locums/seconded staff	11,000	50,000	11,000	11,000	11,000	11,000
5,734	0332 Retirement Pension Contrs.	7,615	8,161	8,161	8,161	8,161	8,161
13,700	0340 Occupational Pension Contributions	14,165	15,633	15,633	15,633	15,633	15,633
-	1700 Vacancy Factor	(40,645)	(37,325)	(37,325)	(37,325)	(37,325)	(37,325)
345,639	Total Salaries & Wages	307,379	386,181	347,181	347,181	347,181	347,181
(105)	0330 Medical Fees	150	150	150	150	150	150
3,181	0334 Passages & Travel Expenses	6,348	6,348	6,348	6,348	6,348	6,348
909	0761 Mandatory Training/CPD	2,700	2,700	2,700	2,700	2,700	2,700
3,986	Total Staffing Costs	9,198	9,198	9,198	9,198	9,198	9,198
-	0601 Clothing	250	500	500	500	500	500
7,608	0602 Repairs/Maintenance Minor Equip	10,000	10,000	10,000	10,000	10,000	10,000
-	0606 Replace Small Tools & Equipment	2,500	2,500	2,500	2,500	2,500	2,500
48,544	0745 Food, Water & Environmental Lab	55,000	60,000	60,000	60,000	60,000	60,000
2,628	1003 Photocopier Contract	2,694	2,694	2,694	2,694	2,694	2,694
59,737	1426 Lab Testing	66,200	75,000	75,000	75,000	75,000	75,000
276,728	1428 Laboratory Supplies	300,000	325,000	325,000	325,000	325,000	325,000
4,185	1600 Stock Consumption	-	-	-	-	-	-
-	1709 Office Furniture	1,000	500	500	500	500	500
399,430	Total Departmental Operating Costs	437,644	476,194	476,194	476,194	476,194	476,194
600	0604 Incidental Expenses	1,000	1,000	1,000	1,000	1,000	1,000
-	0605 Books & Periodicals	1,600	1,600	1,600	1,600	1,600	1,600
453	0608 Stationery & Office Requisites	612	750	750	750	750	750
1,351	0611 Printing Costs	2,500	2,500	2,500	2,500	2,500	2,500
21,651	0742 Regulatory Expenses	30,000	30,000	30,000	30,000	30,000	30,000
26,983	0749 Service Contracts	-	50,000	50,000	50,000	50,000	50,000
51,038	Total Departmental Overheads	35,712	85,850	85,850	85,850	85,850	85,850
590	0508 Postage - Overseas mail	-	-	-	-	-	-
590	Total Departmental Transfers	-	-	-	-	-	-
27,050	1708 Depreciation	22,135	27,050	27,050	27,050	27,050	27,050
27,050	Total Capital Charges	22,135	27,050	27,050	27,050	27,050	27,050
827,732	Total Expenditure (inc depreciation)	812,068	984,473	945,473	945,473	945,473	945,473
686,324	(SURPLUS)/DEFICIT (inc depreciation)	741,068	884,473	845,473	845,473	845,473	845,473

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(333) 0079		-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
(333)	Total Revenue	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
EXPENDITURE							
326,673	0310 Salaries/Wages	538,112	503,098	463,435	463,435	463,435	463,435
-	0316 Overtime	-	17,909	17,909	17,909	17,909	17,909
-	0317 On Call	-	6,870	6,870	6,870	6,870	6,870
-	0318 Unsocial Hours	-	436	436	436	436	436
-	0319 Gratuities	-	50,033	50,033	50,033	50,033	50,033
166,669	0311 Locums/seconded staff	-	-	-	-	-	-
8,231	0332 Retirement Pension Contribs.	14,142	15,161	15,161	15,161	15,161	15,161
21,115	0340 Occupational Pension Contributions	27,676	30,295	30,295	30,295	30,295	30,295
-	1700 Vacancy Factor	(61,480)	(62,320)	(62,320)	(62,320)	(62,320)	(62,320)
522,688	Total Salaries & Wages	518,450	561,482	521,819	521,819	521,819	521,819
161	0330 Medical Fees	-	-	-	-	-	-
23,684	0334 Passages & Travel Expenses	135,167	20,000	20,000	20,000	20,000	20,000
26,909	0761 Mandatory Training/CPD	25,000	77,464	77,464	77,464	77,464	77,464
50,754	Total Staffing Costs	160,167	97,464	97,464	97,464	97,464	97,464
10,588	0402 Vehicles - Fuel	9,040	14,540	14,540	14,540	14,540	14,540
8,989	0403 Vehicles - Repairs & Maintenance	8,588	12,988	12,988	12,988	12,988	12,988
1,781	0601 Clothing	1,800	2,800	2,800	2,800	2,800	2,800
76,020	0602 Repairs & Maint. Minor Equip.	167,720	191,364	191,364	191,364	191,364	191,364
2,680	0606 Repl. Small Tools & Equipment	10,250	10,250	10,250	10,250	10,250	10,250
43,001	0619 Incineration & Skip Hire	37,536	37,536	37,536	37,536	37,536	37,536
2,606	0750 Maint of Hospital & Grounds	3,000	3,000	3,000	3,000	3,000	3,000
580	0752 Medical Stores	-	-	-	-	-	-
46,315	1414 Rent & Rates	35,485	57,847	57,847	57,847	57,847	57,847
22,222	1426 Lab Testing	22,639	38,231	38,231	38,231	38,231	38,231
62,876	1429 Specialist/Consultancy Services	82,575	87,150	87,150	87,150	87,150	87,150
277,656	Total Departmental Operating Costs	378,633	455,706	455,706	455,706	455,706	455,706
173,558	0749 Service Contracts	301,482	318,682	318,682	318,682	318,682	318,682
48	0900 Software Licenses	-	-	-	-	-	-
173,606	Total Departmental Overheads	301,482	318,682	318,682	318,682	318,682	318,682
29,397	1708 Depreciation	24,748	29,397	29,397	29,397	29,397	29,397
29,397	Total Capital Charges	24,748	29,397	29,397	29,397	29,397	29,397
1,054,101	Total Expenditure (inc depreciation)	1,383,480	1,462,730	1,423,067	1,423,067	1,423,067	1,423,067
1,053,768	(SURPLUS)/DEFICIT (inc depreciation)	1,383,480	1,461,730	1,422,067	1,422,067	1,422,067	1,422,067

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0214 MEDICAL FACILITIES Accounting Officer Hospital Manager

MISSION To provide excellent catering, cleaning, supplies, and transport services supporting the provision of high quality care.

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(57,884)	0291 Catering revenue	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
(57,884)	Total Revenue	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
EXPENDITURE							
485,247	0310 Salaries/Wages	514,640	494,005	494,005	494,005	494,005	494,005
2,129	0311 Locums/seconded staff	-	-	-	-	-	-
-	0316 Overtime	-	68,628	68,628	68,628	68,628	68,628
-	0317 On Call	-	8,204	8,204	8,204	8,204	8,204
-	0318 Unsocial Hours	-	14,285	14,285	14,285	14,285	14,285
16,491	0332 Retirement Pension Contribs.	25,021	24,492	24,492	24,492	24,492	24,492
33,281	0340 Occupational Pension Contributions	43,254	43,275	43,275	43,275	43,275	43,275
-	1700 Vacancy Factor	(40,491)	(65,189)	(65,189)	(65,189)	(65,189)	(65,189)
537,148	Total Salaries & Wages	542,424	587,700	587,700	587,700	587,700	587,700
371	0330 Medical Fees	1,000	1,000	1,000	1,000	1,000	1,000
9,158	0761 Mandatory Training/CPD	10,000	10,000	10,000	10,000	10,000	10,000
9,529	Total Staffing Costs	11,000	11,000	11,000	11,000	11,000	11,000
4,452	0601 Clothing	3,930	4,500	4,500	4,500	4,500	4,500
2,066	0602 Repairs & Maint - Minor Equip.	1,000	1,500	1,500	1,500	1,500	1,500
6,105	0751 Bedding	-	-	-	-	-	-
10,212	0752 Medical Stores	42,420	42,420	42,420	42,420	42,420	42,420
91,223	0825 Provisions/Rations	100,000	100,000	100,000	100,000	100,000	100,000
2,165	1003 Photocopier Contract	-	-	-	-	-	-
116,223	Total Departmental Operating Costs	147,350	148,420	148,420	148,420	148,420	148,420
467	0608 Stationery & Office Requisites	500	500	500	500	500	500
20,692	0609 Cleaning	39,000	36,000	36,000	36,000	36,000	36,000
3,749	1916 Hospital Equipment	38,000	32,000	32,000	32,000	32,000	32,000
24,908	Total Departmental Overheads	77,500	68,500	68,500	68,500	68,500	68,500
23,664	1708 Depreciation	21,897	23,664	23,664	23,664	23,664	23,664
23,664	Total Capital Charges	21,897	23,664	23,664	23,664	23,664	23,664
711,472	Total Expenditure (inc depreciation)	800,171	839,284	839,284	839,284	839,284	839,284
653,588	(SURPLUS)/DEFICIT (inc depreciation)	730,171	769,284	769,284	769,284	769,284	769,284

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0215 COMMUNITY SERVICES

Accounting Officer Hospital Manager

MISSION

To provide person centred care services within a social care setting either community or residential based which are cost-effective, well-managed and meet agreed standards

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
	EXPENDITURE						
782,215	0310 Salaries/Wages	1,520,004	-	(0)	(0)	(0)	(0)
465,427	0311 Locums/seconded staff	440,265	-	-	-	-	-
27,286	0332 Retirement Pension Contribs.	54,392	-	(0)	(0)	(0)	(0)
53,198	0340 Occupational Pension Contributions	86,558	-	0	0	0	0
-	1700 Vacancy Factor	(83,048)	-	-	-	-	-
1,328,127	Total Salaries & Wages	2,018,171	-	(0)	(0)	(0)	(0)
4,176	0334 Passages & Travel Expenses	12,800	-	-	-	-	-
74	0330 Recruitment Costs	-	-	-	-	-	-
25,145	0761 Mandatory Training/CPD	4,560	-	-	-	-	-
29,395	Total Staffing Costs	17,360	-	-	-	-	-
338	0400 Hire of Vehicles	-	-	-	-	-	-
2,641	0601 Passages & Travel Expenses	3,500	-	-	-	-	-
298	0602 Rep & Main Minor Equipment	1,000	-	-	-	-	-
156	0606 Repl Small Tools & Eqpt	3,000	-	-	-	-	-
17,161	0748 Joint Children's Home/Support Facility	20,000	-	-	-	-	-
27,014	0752 Medical Stores	31,830	-	-	-	-	-
13,869	0762 Assistance to the Elderly	7,340	-	-	-	-	-
4,689	0763 Aids & Appliances	27,000	-	-	-	-	-
4,325	1003 Photocopier Contract	3,000	-	-	-	-	-
13,997	1414 Rents & rates	11,055	-	-	-	-	-
84,488	Total Departmental Operating Costs	107,725	-	-	-	-	-
30	0600 Tel & Fax Charges	800	-	-	-	-	-
610	0604 Incidental Expenses	600	-	-	-	-	-
125	0611 Printing Costs	500	-	-	-	-	-
480	0608 Stationery & Requisites	500	-	-	-	-	-
2,608	1916 Hospital Equipment	-	-	-	-	-	-
-	1920 Special Education	2,000	-	-	-	-	-
3,853	Total Departmental Overheads	4,400	-	-	-	-	-
889	0502 Electricity	3,260	-	-	-	-	-
889	Total Departmental Transfers	3,260	-	-	-	-	-
60,544	1708 Depreciation	236,684	-	-	-	-	-
60,544	Total Capital Charges	236,684	-	-	-	-	-
1,507,295	Total Expenditure (inc depreciation)	2,387,600	-	(0)	(0)	(0)	(0)
1,507,295	(SURPLUS)/DEFICIT (inc depreciation)	2,387,600	-	(0)	(0)	(0)	(0)

Note: Community Services Budget has been moved to Tussac House 0220 for 2024/25 onwards.

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0216 HEALTH SENIOR MANAGEMENT TEAM, Accounting Officer Hospital Manager

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
460,485	0310 Salaries/Wages	473,863	511,021	511,021	511,021	511,021	511,021
-	0317 On Call	-	4,621	4,621	4,621	4,621	4,621
-	0319 Gratuities	-	70,470	70,470	70,470	70,470	70,470
4,780	0332 Retirement Pension Contribs.	5,439	7,000	7,000	7,000	7,000	7,000
27,059	0340 Occupational Pension Contributions	28,760	31,966	31,966	31,966	31,966	31,966
-	1700 Vacancy Factor	(25,403)	(62,483)	(62,483)	(62,483)	(62,483)	(62,483)
492,324	Total Salaries & Wages	482,659	562,595	562,595	562,595	562,595	562,595
19,061	0334 Passages & Travel Expenses	20,400	24,400	24,400	24,400	24,400	24,400
19,445	Total Staffing Costs	20,400	24,400	24,400	24,400	24,400	24,400
511,769	Total Expenditure (inc depreciation)	503,059	586,995	586,995	586,995	586,995	586,995
511,769	(SURPLUS)/DEFICIT (inc depreciation)	503,059	586,995	586,995	586,995	586,995	586,995

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0217 PHYSIO Accounting Officer Hospital Manager

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
-	0026 Private Medical Practitioner Licenses	(3,500)	-	-	-	-	-
(644)	0040 Hospital & Medical Charges	-	(500)	(500)	(500)	(500)	(500)
(644)	Total Revenue	(3,500)	(500)	(500)	(500)	(500)	(500)
EXPENDITURE							
75,542	0310 Salaries/Wages	79,003	90,305	90,305	90,305	90,305	90,305
-	0311 Locums/seconded staff	6,500	6,500	6,500	6,500	6,500	6,500
2,083	0332 Retirement Pension Contribs.	2,176	2,330	2,330	2,330	2,330	2,330
6,867	0340 Occupational Pension Contributions	7,067	7,804	7,804	7,804	7,804	7,804
-	1700 Vacancy Factor	(4,412)	(10,042)	(10,042)	(10,042)	(10,042)	(10,042)
84,491	Total Salaries & Wages	90,334	96,897	96,897	96,897	96,897	96,897
-	0334 Passages & Travel Expenses	7,100	4,000	4,000	4,000	4,000	4,000
2,849	0761 Mandatory Training/CPD	1,500	4,806	4,806	4,806	4,806	4,806
2,849	Total Staffing Costs	8,600	8,806	8,806	8,806	8,806	8,806
682	0601 Clothing	100	500	500	500	500	500
-	0602 Repairs & Maint Minor Equip	1,000	500	500	500	500	500
725	0606 Replace Small Tools & Equip	250	250	250	250	250	250
1,481	0752 Medical Stores	1,273	3,000	3,000	3,000	3,000	3,000
4,710	0763 Special Aids	2,000	2,750	2,750	2,750	2,750	2,750
-	1709 Office Furniture	194	194	194	194	194	194
7,599	Total Departmental Operating Costs	4,817	7,194	7,194	7,194	7,194	7,194
56	0605 Books & Periodicals	250	250	250	250	250	250
-	0611 Printing Costs	250	-	-	-	-	-
-	0900 Software Licenses	165	165	165	165	165	165
-	1916 Hospital Equipment	1,167	1,167	1,167	1,167	1,167	1,167
85	1920 Special Educational Expenses	500	500	500	500	500	500
141	Total Departmental Overheads	2,332	2,082	2,082	2,082	2,082	2,082
95,081	Total Expenditure (inc depreciation)	106,083	114,979	114,979	114,979	114,979	114,979
94,437	(SURPLUS)/DEFICIT (inc depreciation)	102,583	114,479	114,479	114,479	114,479	114,479

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0218 RADIOGRAPHY Accounting Officer Hospital Manager

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(56,003)	0286 Scan/X-Ray	(18,711)	(48,711)	(48,711)	(48,711)	(48,711)	(48,711)
(56,003)	Total Revenue	(18,711)	(48,711)	(48,711)	(48,711)	(48,711)	(48,711)
EXPENDITURE							
69,350	0310 Salaries/Wages	121,112	114,650	114,650	114,650	114,650	114,650
37,573	0311 Locums/seconded staff	6,000	10,000	10,000	10,000	10,000	10,000
-	0319 Gratuities	-	11,723	11,723	11,723	11,723	11,723
1,345	0332 Retirement Pension Contribs.	4,352	3,500	3,500	3,500	3,500	3,500
4,790	0340 Occupational Pension Contributions	5,351	6,772	6,772	6,772	6,772	6,772
-	1700 Vacancy Factor	(15,963)	(13,650)	(13,650)	(13,650)	(13,650)	(13,650)
113,059	Total Salaries & Wages	120,852	132,995	132,995	132,995	132,995	132,995
5,515	0334 Passages & Travel Expenses	4,698	4,698	4,698	4,698	4,698	4,698
3,247	0761 Mandatory Training/CPD	6,000	8,000	8,000	8,000	8,000	8,000
8,762	Total Staffing Costs	10,698	12,698	12,698	12,698	12,698	12,698
111	0601 Clothing	250	250	250	250	250	250
-	0606 Replace Small Tools & Equip	-	3,000	3,000	3,000	3,000	3,000
-	0902 Departmental Computer Equipment	-	1,181	1,181	1,181	1,181	1,181
6,363	0752 Medical Stores	2,653	13,263	13,263	13,263	13,263	13,263
-	1428 Supplies	10,610	-	-	-	-	-
27,939	1429 Specialist/Consultancy Services	19,500	40,000	40,000	40,000	40,000	40,000
34,413	Total Departmental Operating Costs	33,013	57,694	57,694	57,694	57,694	57,694
-	0604 Incidental expenses	300	300	300	300	300	300
21	0605 Books & Periodicals	640	1,140	1,140	1,140	1,140	1,140
-	0900 Software Licenses	1,181	-	-	-	-	-
21	Total Departmental Overheads	2,121	1,440	1,440	1,440	1,440	1,440
80,667	1708 Depreciation	50,103	80,667	80,667	80,667	80,667	80,667
80,667	Total Capital Charges	50,103	80,667	80,667	80,667	80,667	80,667
236,921	Total Expenditure (inc depreciation)	216,787	285,494	285,494	285,494	285,494	285,494
180,918	(SURPLUS)/DEFICIT (inc depreciation)	198,076	236,783	236,783	236,783	236,783	236,783

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
52,337	0310 Salaries/Wages	106,913	94,196	94,196	94,196	94,196	94,196
-	0319 Gratuities	-	10,535	10,535	10,535	10,535	10,535
1,656	0332 Retirement Pension Contribs.	2,176	2,330	2,330	2,330	2,330	2,330
5,234	0340 Occupational Pension Contributions	4,990	5,204	5,204	5,204	5,204	5,204
-	1700 Vacancy Factor	(35,034)	(11,220)	(11,220)	(11,220)	(11,220)	(11,220)
59,227	Total Salaries & Wages	79,045	101,045	101,045	101,045	101,045	101,045
-	0334 Passages & Travel Expenses	5,418	4,000	4,000	4,000	4,000	4,000
309	0761 Mandatory Training/CPD	787	1,520	2,387	2,387	2,387	2,387
309	Total Staffing Costs	6,205	5,520	6,387	6,387	6,387	6,387
144	0601 Clothing	150	300	300	300	300	300
-	0602 Repairs & Maintenance - Minor Equipment	-	1,200	1,200	1,200	1,200	1,200
-	0606 Replacement - Small Tools & Equipment	250	250	250	250	250	250
50	0752 Medical Stores	531	531	531	531	531	531
18,223	0763 Aids & Appliances	18,000	18,000	18,000	18,000	18,000	18,000
-	1709 Office Furniture	1,000	1,000	1,000	1,000	1,000	1,000
18,416	Total Departmental Operating Costs	19,931	21,281	21,281	21,281	21,281	21,281
-	0604 Incidental expenses	250	250	250	250	250	250
299	0605 Books & Periodicals	200	200	200	200	200	200
-	0608 Stationery & Office Requisites	100	100	100	100	100	100
1,344	1920 Special Educational Expenses	4,250	4,250	4,250	4,250	4,250	4,250
1,642	Total Departmental Overheads	4,800	4,800	4,800	4,800	4,800	4,800
79,595	Total Expenditure (inc depreciation)	109,981	132,646	133,513	133,513	133,513	133,513
79,595	(SURPLUS)/DEFICIT (inc depreciation)	109,981	132,646	133,513	133,513	133,513	133,513

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

HEALTH AND SOCIAL SERVICES 0220 TUSSAC HOUSE Accounting Officer Hospital Manager

MISSION To provide person centred care services within a social care setting either community or residential based which are cost-effective, well-managed and meet agreed standards

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
-	0040 Hospital & Medical Charges	-	(168,573)	(191,726)	(191,726)	(191,726)	(191,726)
(17,029)	0045 Residents Fees	-	(16,092)	(16,092)	(16,092)	(16,092)	(16,092)
(17,029)	Total Revenue	-	(184,665)	(207,818)	(207,818)	(207,818)	(207,818)
EXPENDITURE							
73,174	0310 Salaries/Wages	608,148	1,678,326	1,678,326	1,678,326	1,678,326	1,678,326
301,572	0311 Locums/seconded staff	80,000	729,020	729,020	729,020	729,020	729,020
-	0316 Overtime	-	313,229	313,229	313,229	313,229	313,229
-	0317 On Call	-	14,179	14,179	14,179	14,179	14,179
-	0318 Unsocial Hours	-	85,824	85,824	85,824	85,824	85,824
-	0319 Gratuities	-	73,612	73,612	73,612	73,612	73,612
2,834	0332 Retirement Pension Contribs.	25,020	82,810	82,810	82,810	82,810	82,810
4,647	0340 Occupational Pension Contributions	42,043	132,491	132,491	132,491	132,491	132,491
-	1700 Vacancy Factor	(174,856)	(241,033)	(241,033)	(241,033)	(241,033)	(241,033)
382,228	Total Salaries & Wages	580,355	2,868,458	2,868,458	2,868,458	2,868,458	2,868,458
-	0334 Passages & Travel Expenses	4,000	32,000	32,000	32,000	32,000	32,000
-	0335 Recruitment costs	-	4,000	-	4,000	-	4,000
-	0338 Travel & Subsistence Allowances	-	1,000	-	1,000	-	1,000
-	0759 In-service training	-	500	500	1,000	500	500
-	0761 Mandatory Training/CPD	-	8,960	8,960	8,960	8,960	8,960
-	Total Staffing Costs	4,000	46,460	41,460	46,960	41,460	46,460
-	0601 Clothing	-	5,900	5,900	8,300	5,900	5,900
-	0602 Rep & Maintenance Minor Equipment	-	61,000	121,000	121,000	121,000	121,000
268	0606 Replacement - Small Tools & Equipment	-	5,000	4,000	5,000	4,000	5,000
-	0748 Joint Children's Home/Support Facility	-	20,000	20,000	20,000	20,000	20,000
70	0750 Maint of Tussac House & Grounds	-	3,000	3,000	3,000	3,000	3,000
-	0751 Bedding	-	2,200	2,200	2,200	2,200	2,200
30,582	0752 Medical Stores	-	34,230	34,230	34,230	34,230	34,230
-	0755 Purchase of Goods for Resale	-	100	100	100	100	100
-	0762 Assistance to the Elderly	-	7,340	7,340	7,340	7,340	7,340
-	0772 Activity Programme	2,000	6,000	6,000	6,000	6,000	6,000
-	0763 Aids & Appliances	-	27,000	27,000	27,000	27,000	27,000
2,789	1003 Photocopier Contract	-	6,000	6,000	6,000	6,000	6,000
-	1119 Safeguarding Adults & VP Action Plan	-	500	500	500	500	500
-	1414 Rents & Rates	-	11,055	11,055	11,055	11,055	11,055
-	1429 Specialist Consultancy	-	8,800	-	-	-	-
-	1709 Office Furniture	-	800	800	1,200	800	800
33,710	Total Departmental Operating Costs	2,000	198,925	249,125	252,925	249,125	250,125
247	0600 Tele Telex & Fax Charges	-	1,600	1,600	1,600	1,600	1,600
-	0603 Central Heating costs	-	193,000	193,000	193,000	193,000	193,000
-	0604 Incidental expenses	-	1,150	1,150	1,150	1,150	1,150
-	0605 Books & Periodicals	-	500	500	500	500	500
-	0608 Stationery & Office Requisites	-	700	900	700	900	700
5,111	0609 Cleaning	600	800	800	800	800	800
-	0611 Printing Costs	-	800	800	800	800	800
650	0742 Regulatory Expenses	-	-	-	-	-	-
-	0749 Service Contracts	-	131,000	131,000	131,000	131,000	131,000
-	1171 Official Entertainment	-	200	200	200	200	200
264	1916 Hospital Equipment	-	-	-	-	-	-
-	1920 Special Educational Expenses	-	2,000	2,000	2,000	2,000	2,000
6,272	Total Departmental Overheads	600	331,750	331,950	331,750	331,950	331,750
-	0502 Electricity	-	283,260	283,260	283,260	283,260	283,260
-	0508 Postage Overseas Mail	-	60	60	60	60	60
-	0505 Purchase of Water	-	500	500	500	500	500
-	Total Departmental Transfers	-	283,820	283,820	283,820	283,820	283,820
-	1708 Depreciation	-	60,544	60,544	60,544	60,544	60,544
-	Total Capital Charges	-	60,544	60,544	60,544	60,544	60,544
-	2000 Budget Reserve	-	99,039	102,444	103,427	102,444	102,444
-	Total Special Expenditure	-	99,039	102,444	103,427	102,444	102,444
422,209	Total Expenditure (inc depreciation)	586,955	3,888,996	3,937,801	3,947,884	3,937,801	3,943,601
405,180	(SURPLUS)/DEFICIT (inc depreciation)	586,955	3,704,331	3,729,983	3,740,066	3,729,983	3,735,783

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0250 EDUCATION AND TRAINING SERVICES DIRECTORATE SUMMARY

Accounting Officer Director of Education

Actual 2022/23 £000's		Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
SUMMARY OF REVENUE							
(82)	252 Falkland College	(85)	(86)	(86)	(86)	(86)	(86)
(12)	254 Stanley House	(12)	(20)	(20)	(20)	(20)	(20)
(3)	255 Christie Community Library	(4)	(4)	(4)	(4)	(4)	(4)
	258 Further & Higher Education	(17)	(17)	(17)	(17)	(17)	(17)
(5)	259 Infant/Junior School and Camp Education	(14)	(14)	(14)	(14)	(14)	(14)
(26)	261 Apprenticeships	(10)	(10)	(10)	(10)	(10)	(10)
(128)	Total Revenue	(142)	(150)	(150)	(150)	(150)	(150)
SUMMARY OF EXPENDITURE (inc depreciation)							
829	251 Admin & General Expenses	1,160	1,269	1,313	1,313	1,313	1,313
721	252 Falkland College	914	842	849	849	849	849
487	254 Stanley House	524	549	549	549	549	549
71	255 Christie Community Library	73	73	73	73	73	73
1,195	258 Further & Higher Education	1,450	1,662	2,262	2,364	2,505	2,585
2,784	259 Infant/Junior School and Camp Education	3,206	3,160	3,154	3,154	3,154	3,154
2,515	260 Falkland Islands Community School	2,596	2,631	2,612	2,612	2,612	2,612
740	261 Apprenticeships	956	901	905	905	905	905
125	262 SHIELD	161	275	275	275	275	275
9,467	Total Expenditure (inc depreciation)	11,041	11,364	11,993	12,096	12,236	12,316
9,339	(SURPLUS)/DEFICIT (inc depreciation)	10,900	11,214	11,843	11,945	12,085	12,166
EXPENDITURE							
5,814	Salaries and Wages	6,734	6,655	6,690	6,690	6,690	6,690
693	Staffing Costs	801	786	786	786	786	786
1,688	Departmental Operating Costs	1,840	2,137	2,717	2,820	2,960	3,040
524	Departmental Overheads	536	547	560	560	560	560
165	Social Payments	490	609	609	609	609	609
131	Departmental Transfers	180	177	177	177	177	177
453	Capital Charges	461	453	453	453	453	453
9,467	Total Expenditure inc Depreciation	11,041	11,364	11,993	12,096	12,236	12,316

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EDUCATION AND TRAINING 0251 ADMINISTRATION Accounting Officer Director of Education

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

Actual 2022/23			Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
EXPENDITURE								
392,577	0310	Salaries/Wages	431,268	443,861	443,861	443,861	443,861	443,861
-	0314	Duty Allowances	-	5,331	5,331	5,331	5,331	5,331
-	0319	Gratuities	-	47,823	47,823	47,823	47,823	47,823
7,236	0332	Retirement Pension Contribs.	8,703	10,500	10,500	10,500	10,500	10,500
19,144	0340	Occupational Pension Contributions	24,815	25,260	25,260	25,260	25,260	25,260
	1700	Vacancy lag	(36,552)	(82,099)	(53,239)	(53,239)	(53,239)	(53,239)
418,957		Total Salaries & Wages	428,234	450,676	479,536	479,536	479,536	479,536
11,682	0334	Passages & Travel Expenses	12,528	13,520	13,520	13,520	13,520	13,520
-	0338	Travel & Subsistence Allowances	500	-	-	-	-	-
1,675	0759	In-service training	2,053	2,053	2,053	2,053	2,053	2,053
747	0761	Mandatory training/CPD	-	900	900	900	900	900
226,685	0767	Private Sector Training	240,000	240,000	240,000	240,000	240,000	240,000
47,222	0791	Examination expenses	26,778	-	-	-	-	-
288,011		Total Staffing Costs	281,859	256,473	256,473	256,473	256,473	256,473
793	0402	Fuel - Vehicles	1,250	-	-	-	-	-
1,159	0403	Repairs & Maintenance - Vehicles	3,200	-	-	-	-	-
6	0606	Repl. Small Tools & Equipment	-	-	-	-	-	-
189	0790	School Materials	-	-	-	-	-	-
2,898	1003	Photocopier charges	4,500	3,200	3,200	3,200	3,200	3,200
5,701	1176	Public Relations	10,000	10,000	10,000	10,000	10,000	10,000
9,267	1204	Bad Debt Expense	-	-	-	-	-	-
51,176	1429	Specialist/Consultancy Services	57,400	57,400	57,400	57,400	57,400	57,400
1,312	1702	Office Equipment	-	-	-	-	-	-
-	1919	Equipment	1,100	1,100	1,100	1,100	1,100	1,100
21,601	1940	School Improvement	31,908	31,908	31,908	31,908	31,908	31,908
94,102		Total Departmental Operating Costs	109,358	103,608	103,608	103,608	103,608	103,608
1,995	0600	Tele Telex & Fax Charges	4,000	4,000	4,000	4,000	4,000	4,000
-	0603	Central Heating	3,820	3,820	3,820	3,820	3,820	3,820
321	0604	Incidental expenses	300	300	300	300	300	300
32	0605	Books & Periodicals	400	-	-	-	-	-
277	0608	Stationery & Office Requisites	2,000	1,500	1,500	1,500	1,500	1,500
1,451	0609	Cleaning	1,700	1,700	1,700	1,700	1,700	1,700
-	0611	Printing Costs	100	100	100	100	100	100
368	0723	Publicity/Advertising Costs	400	400	400	400	400	400
-	1171	Official Entertainment	1,000	1,000	1,000	1,000	1,000	1,000
7,452	1427	External Inspection	-	-	15,000	15,000	15,000	15,000
11,895		Total Departmental Overheads	13,720	12,820	27,820	27,820	27,820	27,820
-	0501	FIGAS Airfares & Freight	490	490	490	490	490	490
3,143	0502	Electricity	3,518	3,518	3,518	3,518	3,518	3,518
194	0505	Water	300	300	300	300	300	300
-	0507	Refuse Collection	270	270	270	270	270	270
1,146	0508	Postage Overseas Mail	2,400	2,400	2,400	2,400	2,400	2,400
4,483		Total Departmental Transfers	6,978	6,978	6,978	6,978	6,978	6,978
	4112	Nursery Provision	308,000	427,102	427,102	427,102	427,102	427,102
-		Total Social Payments	308,000	427,102	427,102	427,102	427,102	427,102
11,551	1708	Depreciation	11,444	11,551	11,551	11,551	11,551	11,551
11,551		Total Capital Charges	11,444	11,551	11,551	11,551	11,551	11,551
829,000		Total Expenditure (inc depreciation)	1,159,593	1,269,208	1,313,068	1,313,068	1,313,068	1,313,068
829,000		(SURPLUS)/DEFICIT (inc depreciation)	1,159,593	1,269,208	1,313,068	1,313,068	1,313,068	1,313,068

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EDUCATION AND TRAINING 0252 FALKLAND COLLEGE Accounting Officer College Development Manager

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

Actual 2022/23		Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
-	0049	Course Fees	-	(45,550)	(45,550)	(45,550)	(45,550)
(19,939)	0050	Examination fees	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
(3,526)	0054	Evening class fees	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
(4,669)	0052	Reimbursement of tuition fees	-	-	-	-	-
(8,591)	0069	FI Tests	(19,000)	(20,520)	(20,520)	(20,520)	(20,520)
(45,004)	0149	Sale of Miscellaneous Items	(45,550)	-	-	-	-
(81,729)		Total Revenue	(84,550)	(86,070)	(86,070)	(86,070)	(86,070)
EXPENDITURE							
308,319	0310	Salaries & Wages (inc Apprenticeships)	506,399	516,949	516,949	516,949	516,949
-	0316	Overtime	-	502	502	502	502
-	0319	Gratuities	-	11,723	11,723	11,723	11,723
8,522	0332	Retirement Pension Contributions (inc Apprentices)	11,966	12,831	12,831	12,831	12,831
25,942	0340	Occupational Pension Contributions (inc Apprentice)	40,873	39,146	39,146	39,146	39,146
-	1700	Vacancy Factor	(69,599)	(59,990)	(59,990)	(59,990)	(59,990)
342,783		Total Salaries & Wages	489,639	514,561	521,161	521,161	521,161
-	0334	Passages & Travel Expenses	1,650	4,800	4,800	4,800	4,800
1,301	0338	Travel & Subsistence Allowances	1,500	1,500	1,500	1,500	1,500
21,083	0759	In Service Training central	13,830	13,830	13,830	13,830	13,830
21,637	0761	Mandatory Training/CPD	32,870	32,870	32,870	32,870	32,870
44,731	0770	NVQ costs	65,000	50,000	50,000	50,000	50,000
88,751		Total Staffing Costs	114,850	103,000	103,000	103,000	103,000
-	0601	Clothing	300	300	300	300	300
4,781	0632	Student Careers Costs	5,000	5,000	5,000	5,000	5,000
4,566	1003	Photocopier Charges	6,000	6,000	6,000	6,000	6,000
-	1021	Repairs & Maint. Government Buildings	500	500	500	500	500
81	1702	Office Equipment	-	-	-	-	-
317	1709	Office Furniture	340	340	340	340	340
-	1919	Equipment	550	550	550	550	550
9,746		Total Departmental Operating Costs	12,690	12,690	12,690	12,690	12,690
46,986	0600	Tele Telex & Fax Charges	45,898	45,898	45,898	45,898	45,898
2,749	0604	Incidental Expenses	3,478	3,478	3,478	3,478	3,478
875	0605	Books & Periodicals	1,270	1,270	1,270	1,270	1,270
2,734	0608	Stationery & Office Requisites	2,900	2,900	2,900	2,900	2,900
3,564	0609	Cleaning	5,272	5,272	5,272	5,272	5,272
1,808	0723	Publicity/Advertising Costs	2,200	2,200	2,200	2,200	2,200
58,715		Total Departmental Overheads	61,018	61,018	61,018	61,018	61,018
39,426	0502	Electricity	46,800	46,800	46,800	46,800	46,800
-	0507	Refuse Collection	410	410	410	410	410
317	0508	Postage - Overseas Mail	350	350	350	350	350
39,743		Total Departmental Transfers	47,560	47,560	47,560	47,560	47,560
155,981	4871	Assistance - Unemployment	165,793	78,400	78,400	78,400	78,400
155,981		Total Social Payments	165,793	78,400	78,400	78,400	78,400
25,254	1708	Depreciation	22,565	25,254	25,254	25,254	25,254
25,254		Total Capital Charges	22,565	25,254	25,254	25,254	25,254
720,973		Total Expenditure (inc depreciation)	914,115	842,483	849,083	849,083	849,083
639,244		(SURPLUS)/DEFICIT (inc depreciation)	829,565	756,413	763,013	763,013	763,013

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EDUCATION AND TRAINING 0254 STANLEY HOUSE Accounting Officer Director of Education

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

Actual 2022/23 £			Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE								
(11,366)	0055	Boarding School Fees	(12,360)	(15,108)	(15,108)	(15,108)	(15,108)	(15,108)
(770)	0105	Rents Received	-	(4,620)	(4,620)	(4,620)	(4,620)	(4,620)
(12,136)		Total Revenue	(12,360)	(19,728)	(19,728)	(19,728)	(19,728)	(19,728)
EXPENDITURE								
304,722	0310	Salaries/Wages	311,734	319,646	319,646	319,646	319,646	319,646
-	0314	Duty Allowances	-	13,400	13,400	13,400	13,400	13,400
-	0316	Overtime	-	7,854	7,854	7,854	7,854	7,854
9,311	0332	Retirement Pension Contribs.	11,966	12,831	12,831	12,831	12,831	12,831
20,506	0340	Occupational Pension Contributions	27,351	29,714	29,714	29,714	29,714	29,714
-	1700	Vacancy Factor	(17,553)	(38,293)	(38,293)	(38,293)	(38,293)	(38,293)
334,540		Total Salaries & Wages	333,498	345,151	345,151	345,151	345,151	345,151
767	0761	Mandatory training/CPD	1,000	1,000	1,000	1,000	1,000	1,000
767		Total Staffing Costs	1,000	1,000	1,000	1,000	1,000	1,000
-	0402	Fuel - Vehicles	-	1,250	1,250	1,250	1,250	1,250
-	0403	Repairs & Maintenance - Vehicles	-	3,200	3,200	3,200	3,200	3,200
25	0601	Clothing	500	500	500	500	500	500
4,599	0602	Repairs & Maint. Minor Equip.	-	-	-	-	-	-
8,872	0606	Repl. Small Tools & Equipment	-	-	-	-	-	-
475	0790	School Materials	600	1,700	1,700	1,700	1,700	1,700
-	0805	School Field Courses	800	800	800	800	800	800
38,330	0825	Provisions/Rations	35,000	35,000	35,000	35,000	35,000	35,000
1,410	1003	Photocopier charges	2,000	2,000	2,000	2,000	2,000	2,000
-	1919	Equipment	22,500	22,500	22,500	22,500	22,500	22,500
9,225	3160	Stanley House Improvements	10,000	10,000	10,000	10,000	10,000	10,000
62,936		Total Departmental Operating Costs	71,400	76,950	76,950	76,950	76,950	76,950
2,543	0600	Telephone, Telex & Fax	3,200	3,200	3,200	3,200	3,200	3,200
29,162	0603	Central Heating costs	39,190	45,260	45,260	45,260	45,260	45,260
341	0604	Incidentals	500	500	500	500	500	500
-	0605	Books & Periodicals	500	-	-	-	-	-
664	0608	Stationery & Office Requisites	600	-	-	-	-	-
2,285	0609	Cleaning	5,500	2,500	2,500	2,500	2,500	2,500
7,909	0615	Laundry	9,500	9,500	9,500	9,500	9,500	9,500
42,902		Total Departmental Overheads	58,990	60,960	60,960	60,960	60,960	60,960
5,858	0501	FIGAS Airfares & Freight	8,000	8,000	8,000	8,000	8,000	8,000
7,962	0502	Electricity	16,770	23,000	23,000	23,000	23,000	23,000
-	0505	Purchase of Water	1,000	1,000	1,000	1,000	1,000	1,000
-	0507	Refuse Collection	880	880	880	880	880	880
13,820		Total Departmental Transfers	26,650	32,880	32,880	32,880	32,880	32,880
31,840	1708	Depreciation	32,890	32,140	32,140	32,140	32,140	32,140
31,840		Total Capital Charges	32,890	32,140	32,140	32,140	32,140	32,140
486,805		Total Expenditure (inc depreciation)	524,428	549,081	549,081	549,081	549,081	549,081
474,669		(SURPLUS)/DEFICIT (inc depreciation)	512,068	529,353	529,353	529,353	529,353	529,353

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23			Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
REVENUE								
(2,807)	0056	Library Revenue	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
(2,807)		Total Revenue	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
EXPENDITURE								
42,272	0310	Salaries/Wages	46,131	48,037	48,037	48,037	48,037	48,037
1,173	0332	Retirement Pension Contribs.	2,176	2,330	2,330	2,330	2,330	2,330
3,734	0340	Occupational Pension Contributions	4,179	4,491	4,491	4,491	4,491	4,491
-	1700	Vacancy Factor	(2,624)	(5,484)	(5,484)	(5,484)	(5,484)	(5,484)
47,178		Total Salaries & Wages	49,862	49,374	49,374	49,374	49,374	49,374
1,224	1003	Photocopier charges	1,500	1,500	1,500	1,500	1,500	1,500
32	1702	Office Equipment	-	-	-	-	-	-
402	1709	Office Furniture	972	972	972	972	972	972
-	1919	Equipment	400	400	400	400	400	400
1,658		Total Departmental Operating Costs	2,872	2,872	2,872	2,872	2,872	2,872
241	0600	Telephone and Fax Charges	300	300	300	300	300	300
19,143	0605	Books & Periodicals	16,944	16,944	16,944	16,944	16,944	16,944
451	0608	Stationery & Office Requisites	500	500	500	500	500	500
2,226	0609	Cleaning	2,698	2,698	2,698	2,698	2,698	2,698
85	0723	Publicity/Advertising	200	200	200	200	200	200
22,147		Total Departmental Overheads	20,642	20,642	20,642	20,642	20,642	20,642
34	0501	FIGAS Airfares & Freight	100	100	100	100	100	100
34		Total Departmental Transfers	100	100	100	100	100	100
71,017		Total Expenditure (inc depreciation)	73,476	72,988	72,988	72,988	72,988	72,988
68,209		(SURPLUS)/DEFICIT (inc depreciation)	69,876	69,388	69,388	69,388	69,388	69,388

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23			Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
REVENUE								
-	0052	Reimbursement College Fees/Exps	(16,990)	(16,990)	(16,990)	(16,990)	(16,990)	(16,990)
-		Total Revenue	(16,990)	(16,990)	(16,990)	(16,990)	(16,990)	(16,990)
EXPENDITURE								
(30)	0334	Passages	4,730	4,730	4,730	4,730	4,730	4,730
-	0338	Travel & subsistence	2,500	2,500	2,500	2,500	2,500	2,500
(30)		Total Staffing Costs	7,230	7,230	7,230	7,230	7,230	7,230
293,163	0758	Special Educational Needs Overseas	68,453	-	-	-	-	-
902,226	0764	Student Grants/Training	1,374,360	1,655,020	2,254,717	2,357,139	2,497,312	2,577,489
1,195,389		Total Departmental Operating Costs	1,442,813	1,655,020	2,254,717	2,357,139	2,497,312	2,577,489
1,195,359		Total Expenditure (inc depreciation)	1,450,043	1,662,250	2,261,947	2,364,369	2,504,542	2,584,719
1,195,359		(SURPLUS)/DEFICIT (inc depreciation)	1,433,053	1,645,260	2,244,957	2,347,379	2,487,552	2,567,729

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23			Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
REVENUE								
(5,483)	0105	Rents Received	(14,016)	(14,016)	(14,016)	(14,016)	(14,016)	(14,016)
(5,483)		Total Revenue	(14,016)	(14,016)	(14,016)	(14,016)	(14,016)	(14,016)
EXPENDITURE								
2,108,990	0310	Salaries/Wages	2,557,955	2,358,185	2,358,185	2,358,185	2,358,185	2,358,185
-	0314	Duty Allowances	-	25,838	25,838	25,838	25,838	25,838
-	0316	Overtime	-	2,045	2,045	2,045	2,045	2,045
-	0319	Gratuities	-	233,092	233,092	233,092	233,092	233,092
57,634	0332	Retirement Pension Contribs.	70,709	73,485	73,485	73,485	73,485	73,485
115,652	0340	Occupational Pension Contributions	135,622	162,613	162,613	162,613	162,613	162,613
-	1700	Vacancy Factor	(138,214)	(285,234)	(285,234)	(285,234)	(285,234)	(285,234)
2,282,277		Total Salaries & Wages	2,626,072	2,570,024	2,570,024	2,570,024	2,570,024	2,570,024
49,820	0334	Passages & Travel Expenses	72,036	88,000	88,000	88,000	88,000	88,000
2,079	0338	Travel & Subsistence Allowance	3,361	3,361	3,361	3,361	3,361	3,361
7,094	0761	Mandatory Training/CPD	10,500	10,500	10,500	10,500	10,500	10,500
58,992		Total Staffing Costs	85,897	101,861	101,861	101,861	101,861	101,861
3,522	0402	Fuel - Vehicles	2,083	2,395	2,395	2,395	2,395	2,395
1,786	0403	Repairs & Maintenance - Vehicles	1,500	1,700	1,700	1,700	1,700	1,700
220	0602	Repairs & Maint. Minor Equip.	-	-	-	-	-	-
3,484	0606	Repl. Small Tools & Equipment	-	-	-	-	-	-
46,117	0790	School Materials	42,889	47,589	47,589	47,589	47,589	47,589
60	0791	Educational Expenses	-	5,000	5,000	5,000	5,000	5,000
2,577	0805	School Field Courses	5,000	5,000	5,000	5,000	5,000	5,000
25,108	1003	Photocopier charges	13,610	20,010	20,010	20,010	20,010	20,010
11,463	1021	Repairs & Maint Gov Buildings	20,000	15,000	15,000	15,000	15,000	15,000
18,821	1414	Rents & Rates	18,776	18,776	18,776	18,776	18,776	18,776
884	1709	Office Furniture	-	-	-	-	-	-
-	1919	Equipment	5,500	5,500	5,500	5,500	5,500	5,500
114,042		Total Departmental Operating Costs	109,358	120,970	120,970	120,970	120,970	120,970
9,277	0600	Telephone & Fax	11,094	11,094	11,094	11,094	11,094	11,094
60,271	0603	Central Heating costs	58,980	70,410	70,410	70,410	70,410	70,410
3,986	0604	Incidental expenses	1,694	1,694	1,694	1,694	1,694	1,694
2,899	0605	Books & Periodicals	4,700	3,000	-	-	-	-
647	0607	Transport of Stores	1,000	1,000	1,000	1,000	1,000	1,000
41,475	0609	Cleaning	41,944	41,944	41,944	41,944	41,944	41,944
44,137	0610	Internet	42,465	46,000	46,000	46,000	46,000	46,000
3,520	0611	Printing Costs	2,600	2,600	2,600	2,600	2,600	2,600
8,593	0800	Internal Travel Costs	16,167	9,967	9,967	9,967	9,967	9,967
254	0901	Computer Software	-	3,000	-	-	-	-
1,494	1719	School furniture and equipment	6,000	6,000	6,000	6,000	6,000	6,000
1,778	1724	Furniture - Household etc	2,500	-	-	-	-	-
4,398	1920	Special Education Expenses	5,000	10,000	10,000	10,000	10,000	10,000
182,729		Total Departmental Overheads	194,144	206,709	200,709	200,709	200,709	200,709
8,937	0815	Camp School Subsidies	16,000	16,000	16,000	16,000	16,000	16,000
8,937		Total Social Payments	16,000	16,000	16,000	16,000	16,000	16,000
11,164	0501	FIGAS/Ferry	9,940	11,440	11,440	11,440	11,440	11,440
27,571	0502	Electricity	42,900	33,000	33,000	33,000	33,000	33,000
884	0505	Purchase of Water	2,400	2,400	2,400	2,400	2,400	2,400
-	0507	Refuse Collection	550	550	550	550	550	550
39,619		Total Departmental Transfers	55,790	47,390	47,390	47,390	47,390	47,390
97,512	1708	Depreciation	119,141	97,512	97,512	97,512	97,512	97,512
97,512		Total Capital Charges	119,141	97,512	97,512	97,512	97,512	97,512
2,784,107		Total Expenditure (inc depreciation)	3,206,402	3,160,466	3,154,466	3,154,466	3,154,466	3,154,466
2,778,624		(SURPLUS)/DEFICIT (inc depreciation)	3,192,386	3,146,450	3,140,450	3,140,450	3,140,450	3,140,450

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23		Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
1,651,881	0310	Salaries/Wages	1,940,943	1,688,847	1,688,847	1,688,847	1,688,847
-	0319	Gratuities	-	233,136	233,136	233,136	233,136
37,368	0332	Retirement Pension Contribs.	46,777	50,153	50,153	50,153	50,153
43,481	0340	Occupational Pension Contributions	62,529	93,192	93,192	93,192	93,192
-	1700	Vacancy Factor	(102,512)	(209,642)	(209,642)	(209,642)	(209,642)
1,732,730		Total Salaries & Wages	1,947,737	1,888,743	1,888,743	1,888,743	1,888,743
57,328	0334	Passages & Travel Expenses	75,945	81,000	81,000	81,000	81,000
2,520	0338	Travel & Subsistence	200	-	-	-	-
6,319	0761	Mandatory Training/CPD	6,778	6,778	6,778	6,778	6,778
66,167		Total Staffing Costs	82,923	87,778	87,778	87,778	87,778
-	0601	Clothing	300	-	-	-	-
7,942	0602	Repairs & Maint. Minor Equip.	-	-	-	-	-
39	0606	Repl. Small Tools & Equipment	-	-	-	-	-
56,083	0790	School Materials	42,200	43,150	43,150	43,150	43,150
-	0791	Examination Expenses	-	50,000	31,000	31,000	31,000
1,968	0805	School Field Courses	7,000	7,300	7,300	7,300	7,300
-	0825	Provisions & Rations	300	-	-	-	-
31,706	1003	Photocopier charges	14,384	24,984	24,984	24,984	24,984
-	1021	Repairs & Maint Gov Buildings	-	5,000	5,000	5,000	5,000
17,845	1414	Rent & Rates	3,000	10,200	10,200	10,200	10,200
189	1709	Office Furniture	-	-	-	-	-
339	1720	Teaching Equipment	-	-	-	-	-
77,022	1919	Equipment	4,300	4,300	4,300	4,300	4,300
193,133		Total Departmental Operating Costs	71,484	144,934	125,934	125,934	125,934
3,503	0600	Telephone & Fax	3,694	3,694	3,694	3,694	3,694
88,567	0603	Central Heating costs	72,460	74,639	74,639	74,639	74,639
5,059	0604	Incidental Expenses	2,844	2,844	2,844	2,844	2,844
41	0605	Books & periodicals	500	-	-	-	-
35,293	0609	Cleaning	28,345	32,345	32,345	32,345	32,345
42,838	0610	Internet	41,748	45,048	45,048	45,048	45,048
1,349	0611	Printing Costs	961	1,561	1,561	1,561	1,561
123	0723	Publicity & Advertising Costs	150	-	-	-	-
8,089	1719	School Furniture & Equipment	10,500	10,500	10,500	10,500	10,500
51	1728	Computers	-	-	-	-	-
18,447	1920	Special Education Expenses	15,000	10,000	10,000	10,000	10,000
203,361		Total Departmental Overheads	176,202	180,631	180,631	180,631	180,631
29,503	0502	Electricity	32,370	32,370	32,370	32,370	32,370
3,417	0505	Purchase of Water	8,576	8,576	8,576	8,576	8,576
-	0507	Refuse Collection	1,400	1,400	1,400	1,400	1,400
32,920		Total Departmental Transfers	42,346	42,346	42,346	42,346	42,346
286,689	1708	Depreciation	274,824	286,689	286,689	286,689	286,689
286,689		Total Capital Charges	274,824	286,689	286,689	286,689	286,689
2,515,000		Total Expenditure (inc depreciation)	2,595,516	2,631,121	2,612,121	2,612,121	2,612,121
2,515,000		(SURPLUS)/DEFICIT (inc depreciation)	2,595,516	2,631,121	2,612,121	2,612,121	2,612,121

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EDUCATION AND TRAINING 0261 APPRENTICESHIPS Accounting Officer College Development Manager

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

Actual 2022/23			Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
REVENUE								
(25,800)	0052	Reimbursement of tuition fees	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
(25,800)		Total Revenue	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
EXPENDITURE								
476,938	0310	Salaries & Wages	661,108	644,042	644,042	644,042	644,042	644,042
25,723	0332	Retirement Pension Contributions	34,811	37,323	37,323	37,323	37,323	37,323
45,504	0340	Occupational Pension Contributions	61,507	64,404	64,404	64,404	64,404	64,404
-	1700	Vacancy Factor	(37,871)	(74,431)	(74,431)	(74,431)	(74,431)	(74,431)
548,165		Total Salaries & Wages	719,555	671,338	671,338	671,338	671,338	671,338
1,227	0338	Travel & Subsistence Allowances	1,566	1,566	1,566	1,566	1,566	1,566
37,704	0767	Subsidies for Private Sector Apprentices	56,278	56,278	56,278	56,278	56,278	56,278
150,912	0769	Training costs for Apprentices	168,080	168,080	168,080	168,080	168,080	168,080
189,842		Total Staffing Costs	225,924	225,924	225,924	225,924	225,924	225,924
-	0601	Clothing	194	194	194	194	194	194
-	0606	Replacement Small Tools etc	2,500	2,500	2,500	2,500	2,500	2,500
182	1702	Office Equipment	200	200	200	200	200	200
435	1709	Office Furniture	500	500	500	500	500	500
617		Total Departmental Operating Costs	3,394	3,394	3,394	3,394	3,394	3,394
908	0600	Tele Telex & Fax Charges	680	680	680	680	680	680
-	0603	Central Heating Costs	4,002	-	4,002	4,002	4,002	4,002
13	0604	Incidental Expenses	-	-	-	-	-	-
-	0609	Cleaning	2,700	-	-	-	-	-
920		Total Departmental Overheads	7,382	680	4,682	4,682	4,682	4,682
739,544		Total Expenditure (inc depreciation)	956,255	901,336	905,338	905,338	905,338	905,338
713,744		(SURPLUS)/DEFICIT (inc depreciation)	946,255	891,336	895,338	895,338	895,338	895,338

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EDUCATION AND TRAINING 0262 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 way that suits them and the needs of their society.

Actual 2022/23			Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
EXPENDITURE								
95,315	0310	Salaries & Wages	161,601	153,590	153,590	153,590	153,590	153,590
-	0319	Gratuities	-	11,723	11,723	11,723	11,723	11,723
3,687	0332	Retirement Pension Contributions	6,527	7,000	7,000	7,000	7,000	7,000
-	1700	Vacancy Factor	(37,967)	(18,270)	(18,270)	(18,270)	(18,270)	(18,270)
8,053	0340	Occupational Pension Contributions	9,733	10,665	10,665	10,665	10,665	10,665
107,056		Total Salaries & Wages	139,894	164,708	164,708	164,708	164,708	164,708
-	0334	Passages & Travel Expenses	1,650	3,200	3,200	3,200	3,200	3,200
-		Total Staffing Costs	1,650	3,200	3,200	3,200	3,200	3,200
409	0402	Fuel - vehicles	300	300	300	300	300	300
755	0601	Clothing	894	894	894	894	894	894
332	0606	Replacement Small Tools etc	408	408	408	408	408	408
14,393	1702	Office Equipment	14,194	14,194	14,194	14,194	14,194	14,194
-	1709	Office Furniture	340	340	340	340	340	340
15,889		Total Departmental Operating Costs	16,136	16,136	16,136	16,136	16,136	16,136
-	0603	Central Heating Costs	1,244	1,244	1,244	1,244	1,244	1,244
1,192	0604	Incidental Expenses	1,566	1,566	1,566	1,566	1,566	1,566
460	0605	Books & Periodicals	500	500	500	500	500	500
64	0609	Cleaning	-	-	-	-	-	-
57	0723	Publicity/Advertising Costs	194	194	194	194	194	194
1,772		Total Departmental Overheads	3,504	3,504	3,504	3,504	3,504	3,504
-	0508	Postage - Overseas Mail	100	100	100	100	100	100
-		Total Departmental Transfers	100	100	100	100	100	100
-	4871	Assistance - Unemployment	-	87,393	87,393	87,393	87,393	87,393
-		Total Social Payments	-	87,393	87,393	87,393	87,393	87,393
124,717		Total Expenditure (inc depreciation)	161,284	275,042	275,042	275,042	275,042	275,042
124,717		(SURPLUS)/DEFICIT (inc depreciation)	161,284	275,042	275,042	275,042	275,042	275,042

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0350 PUBLIC WORKS DIRECTORATE SUMMARY

Accounting Officer Director of Public Works

Actual 2022/23 £000's		Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
SUMMARY OF REVENUE							
	351 Administration & Planning	(225)					
(82)	352 Design & Contracts	(151)	(101)	(101)	(101)	(101)	(101)
(6,088)	353 Quarry (inc. Asphalt)	(6,224)	(5,586)	(5,586)	(5,586)	(5,586)	(5,586)
(1,384)	354 Plant & Vehicle Workshop	(1,367)	(1,367)	(1,367)	(1,367)	(1,367)	(1,367)
(4,723)	355 Electricity Supply	(6,355)	(6,208)	(6,208)	(6,208)	(6,208)	(6,208)
(109)	356 Property & Municipal Services	(86)	(92)	(92)	(92)	(92)	(92)
(497)	357 Water Supply	(645)	(616)	(616)	(616)	(616)	(616)
(1,847)	358 Housing	(1,901)	(1,997)	(2,297)	(2,297)	(2,297)	(2,297)
(1,067)	360 Highways	(450)	(480)	(480)	(360)	(360)	(360)
(155)	361 Waste Management	(185)	(364)	(364)	(364)	(364)	(364)
(2)	390 Fox Bay Village						
(15,956)	Total Revenue	(17,588)	(16,812)	(17,112)	(16,992)	(16,992)	(16,992)
SUMMARY OF EXPENDITURE (inc depreciation)							
954	351 Administration & Planning	2,838	989	989	989	908	908
446	352 Design & Contracts	527	514	514	514	514	514
6,814	353 Quarry (inc. Asphalt)	6,261	5,467	5,467	5,467	5,467	5,467
2,202	354 Plant & Vehicle Workshop	2,174	2,362	2,362	2,362	2,362	2,362
5,813	355 Electricity Supply	5,644	5,568	5,568	3,568	3,568	3,568
2,093	356 Property & Municipal Services	2,102	2,501	2,501	2,501	2,501	2,501
641	357 Water Supply	784	799	799	799	799	799
1,974	358 Housing	1,861	2,066	2,666	2,666	2,666	2,666
3,679	360 Highways	3,410	3,968	3,968	3,858	3,858	3,858
321	361 Waste Management	346	826	826	826	826	826
55	390 Fox Bay Village						
24,992	Total Expenditure (inc depreciation)	25,948	25,061	25,661	23,551	23,470	23,470
9,036	(SURPLUS)/DEFICIT (inc depreciation)	8,359	8,249	8,549	6,559	6,478	6,478
EXPENDITURE							
5,766	Salaries and Wages	6,750	6,962	6,962	6,962	6,962	6,962
85	Staffing Costs	196	193	193	193	193	193
12,005	Departmental Operating Costs	10,760	10,468	11,068	8,958	8,958	8,958
783	Departmental Overheads	776	843	843	843	762	762
558	Departmental Transfers	788	708	708	708	708	708
5,795	Capital Charges	6,679	5,887	5,887	5,887	5,887	5,887
24,992	Total expenditure (inc depreciation)	25,948	25,061	25,661	23,551	23,470	23,470

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
-	0230	Labour Allocation to Capital	(225,000)	-	-	-	-
-		Total Revenue	(225,000)	-	-	-	-
EXPENDITURE							
552,620	0310	Salaries/Wages	839,389	715,597	715,597	715,597	715,597
-	0319	Gratuities	-	46,907	46,907	46,907	46,907
7,548	0332	Retirement Pension Contribs.	17,326	16,331	16,331	16,331	16,331
19,362	0340	Occupational Pension Contributions	36,536	46,612	46,612	46,612	46,612
-	1700	Vacancy Lag	(61,417)	(82,480)	(82,480)	(82,480)	(82,480)
579,529		Total Salaries & Wages	831,834	742,967	742,967	742,967	742,967
41,635	0334	Passages & Travel Expenses	44,400	44,400	44,400	44,400	44,400
-	0338	Travel & Subsistence Allowances	1,070	1,070	1,070	1,070	1,070
170	0761	Mandatory Training/CPD	1,500	1,500	1,500	1,500	1,500
41,805		Total Staffing Costs	46,970	46,970	46,970	46,970	46,970
1,551	0402	Fuel - Vehicles	1,000	1,000	1,000	1,000	1,000
617	0601	Clothing	1,500	1,500	1,500	1,500	1,500
800	0902	Departmental Computer Equipment	500	500	500	500	500
3,272	1003	Photocopier charges	3,000	3,000	3,000	3,000	3,000
1,985	1429	Specialist/Consultancy Services	-	-	-	-	-
6,126	1702	Office Equipment	1,000	1,000	1,000	1,000	1,000
143,383	1204	Bad Debt Expense	-	-	-	-	-
157,735		Total Departmental Operating Costs	7,000	7,000	7,000	7,000	7,000
3,987	0600	Tele Telex & Fax Charges	6,500	6,500	6,500	6,500	6,500
953	0604	Incidental expenses	800	800	800	800	800
-	0605	Books & Periodicals	960	960	960	960	960
1,173	0608	Stationery & Office Requisites	2,000	2,000	2,000	2,000	2,000
147	0609	Cleaning	220	220	220	220	220
290	0610	Internet Charges	530	530	530	530	530
97,982	0749	Service Contracts	110,000	110,000	110,000	29,000	29,000
104,532		Total Departmental Overheads	121,010	121,010	121,010	40,010	40,010
955	0501	FIGAS Airfares & Freight	1,520	1,520	1,520	1,520	1,520
5,538	0502	Electricity	6,002	6,002	6,002	6,002	6,002
9	0508	Postage Overseas Mail	170	170	170	170	170
6,502		Total Departmental Transfers	7,692	7,692	7,692	7,692	7,692
63,720	1708	Depreciation	1,823,723	63,720	63,720	63,720	63,720
63,720		Total Capital Charges	1,823,723	63,720	63,720	63,720	63,720
953,822		Total Expenditure (inc depreciation)	2,838,229	989,359	989,359	908,359	908,359
953,822		(SURPLUS)/DEFICIT (inc depreciation)	2,613,229	989,359	989,359	908,359	908,359

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

PUBLIC WORKS DEPARTMENT 0352 DESIGN AND CONTRACTS Accounting Officer Design Engineer

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(550)	0085	Design Services	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
-	0086	Survey Charges	(250)	(250)	(250)	(250)	(250)
(81,889)	0230	Labour Allocation to Capital	(150,000)	(100,000)	(100,000)	(100,000)	(100,000)
(82,439)		Total Revenue	(151,250)	(101,250)	(101,250)	(101,250)	(101,250)
EXPENDITURE							
251,239	0310	Salaries/Wages	320,151	297,404	297,404	297,404	297,404
-	0319	Gratuities	-	15,721	15,721	15,721	15,721
6,004	0332	Retirement Pension Contribs.	8,703	9,331	9,331	9,331	9,331
28,957	0340	Occupational Pension Contributions	36,816	33,957	33,957	33,957	33,957
-	1700	Vacancy Factor	(18,283)	(35,603)	(35,603)	(35,603)	(35,603)
286,200		Total Salaries & Wages	347,387	320,810	320,810	320,810	320,810
-	0759	In Service Training	9,000	-	-	-	-
-	0761	Mandatory Training/CPD	11,250	11,250	11,250	11,250	11,250
-		Total Staffing Costs	20,250	11,250	11,250	11,250	11,250
1,396	0402	Fuel - Vehicles	800	800	800	800	800
208	0601	Clothing	500	500	500	500	500
1,333	0602	Repairs & Maint. Minor Equip.	1,000	1,000	1,000	1,000	1,000
117	0606	Repl. Small Tools & Equipment	400	400	400	400	400
3,282	1003	Photocopier charges	3,500	3,500	3,500	3,500	3,500
-	1702	Office Equipment	600	600	600	600	600
-	1709	Office Furniture	2,500	2,500	2,500	2,500	2,500
6,336		Total Departmental Operating Costs	9,300	9,300	9,300	9,300	9,300
544	0604	Incidental Expenses	500	500	500	500	500
-	0605	Books & Periodicals	8,500	8,500	8,500	8,500	8,500
329	0608	Stationery & Office Requisites	2,500	2,500	2,500	2,500	2,500
35	0609	Cleaning	150	150	150	150	150
908		Total Departmental Overheads	11,650	11,650	11,650	11,650	11,650
-	0502	Electricity	8,688	8,688	8,688	8,688	8,688
-		Total Departmental Transfers	8,688	8,688	8,688	8,688	8,688
152,312	1708	Depreciation	129,985	152,312	152,312	152,312	152,312
152,312		Total Capital Charges	129,985	152,312	152,312	152,312	152,312
445,756		Total Expenditure (inc depreciation)	527,260	514,010	514,010	514,010	514,010
363,317		(SURPLUS)/DEFICIT (inc depreciation)	376,010	412,760	412,760	412,760	412,760

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(2,195,673)	0087	Sale of Quarry Products - FIG	(2,147,217)	(2,048,000)	(2,048,000)	(2,048,000)	(2,048,000)
(1,270,468)	0088	Sale of Quarry Products - Private	(1,138,533)	(1,103,000)	(1,103,000)	(1,103,000)	(1,103,000)
(78,980)	0090	Plant Hire	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
(1,355)	0097	Labour Charges	-	-	-	-	-
(7,519)	0100	Sale of Unallocated Stores	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
(2,507,080)	0112	Sale of Asphalt - FIG	(2,846,803)	(2,344,200)	(2,344,200)	(2,344,200)	(2,344,200)
(17,395)	0126	Testing & Sampling	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
(9,621)	0230	Labour Allocation to Capital	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
(6,088,091)		Total Revenue	(6,223,554)	(5,586,200)	(5,586,200)	(5,586,200)	(5,586,200)
EXPENDITURE							
958,118	0310	Salaries/Wages	1,231,066	746,261	746,261	746,261	746,261
-	0311	Agency Costs	-	70,457	70,457	70,457	70,457
-	0316	Overtime	-	414,303	414,303	414,303	414,303
-	0319	Gratuities	-	13,014	13,014	13,014	13,014
24,105	0332	Retirement Pension Contribs.	29,372	29,159	29,159	29,159	29,159
68,358	0340	Occupational Pension Contributions	74,784	75,070	75,070	75,070	75,070
-	1700	Vacancy Factor	(66,761)	(134,701)	(134,701)	(134,701)	(134,701)
1,050,582		Total Salaries & Wages	1,268,461	1,213,563	1,213,563	1,213,563	1,213,563
33,973	0761	Mandatory Training/CPD	38,590	38,590	38,590	38,590	38,590
33,973		Total Staffing Costs	38,590	38,590	38,590	38,590	38,590
959	0402	Fuel - Vehicles	1,540	1,540	1,540	1,540	1,540
912,244	0450	Plant Hire	933,700	933,700	933,700	933,700	933,700
407,246	0452	Fuel - Plant	900,609	376,000	376,000	376,000	376,000
10,792	0601	Clothing	11,920	11,920	11,920	11,920	11,920
1,269	0602	Repairs & Maint. Minor Equip.	2,000	2,000	2,000	2,000	2,000
9,540	0606	Repl. Small Tools & Equipment	10,000	10,000	10,000	10,000	10,000
876,343	0613	Repairs & Maint. Major Equip	922,000	922,000	922,000	922,000	922,000
23,045	0614	Fuel & lubricants	19,326	19,326	19,326	19,326	19,326
162,541	0990	Explosives	200,000	200,000	200,000	200,000	200,000
859,522	1001	Contracted Labour	420,000	420,000	420,000	420,000	420,000
1,573	1003	Photocopier Charges	2,300	2,300	2,300	2,300	2,300
286,350	1032	Asphalt Materials	500,000	500,000	500,000	500,000	500,000
9,217	1204	Bad Debt Expense	-	-	-	-	-
8,732	1428	Laboratory Supplies	132,800	132,800	132,800	132,800	132,800
7,050	1429	Specialist/Consultancy Costs	10,000	10,000	10,000	10,000	10,000
1,559,627	1600	Stock Consumption	-	-	-	-	-
5,136,049		Total Departmental Operating Costs	4,066,195	3,541,586	3,541,586	3,541,586	3,541,586
7,971	0600	Telephone/Fax	4,689	4,689	4,689	4,689	4,689
9,116	0603	Central Heating	7,600	7,600	7,600	7,600	7,600
3,493	0604	Incidental expenses	4,000	4,000	4,000	4,000	4,000
4,840	0608	Stationery & Office Requisites	6,000	6,000	6,000	6,000	6,000
2,543	0609	Cleaning	2,500	2,500	2,500	2,500	2,500
760	1701	Radio Equipment	956	956	956	956	956
28,723		Total Departmental Overheads	25,745	25,745	25,745	25,745	25,745
127,845	0502	Electricity	408,808	210,000	210,000	210,000	210,000
273	0505	Purchase of Water	1,000	1,000	1,000	1,000	1,000
128,118		Total Departmental Transfers	409,808	211,000	211,000	211,000	211,000
436,812	1708	Depreciation	451,838	436,812	436,812	436,812	436,812
436,812		Total Capital Charges	451,838	436,812	436,812	436,812	436,812
6,814,257		Total Expenditure (inc depreciation)	6,260,637	5,467,296	5,467,296	5,467,296	5,467,296
726,166		(SURPLUS)/DEFICIT (inc depreciation)	37,082	(118,904)	(118,904)	(118,904)	(118,904)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(787,484)	0090	Plant Hire etc	(807,567)	(807,567)	(807,567)	(807,567)	(807,567)
(3,514)	0092	Vehicle Servicing Charges	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
(3,325)	0100	Sale of Unallocated Stores	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
(571,556)	0229	Plant Allocation to Capital Projects	(555,000)	(555,000)	(555,000)	(555,000)	(555,000)
(17,636)	0230	Labour Allocation to Cap Projects	-	-	-	-	-
(1,383,515)		Total Revenue	(1,366,567)	(1,366,567)	(1,366,567)	(1,366,567)	(1,366,567)
EXPENDITURE							
553,593	0310	Salaries/Wages	613,333	484,412	484,412	484,412	484,412
-	0316	Overtime	-	138,584	138,584	138,584	138,584
-	0317	On Call	-	21,269	21,269	21,269	21,269
12,189	0332	Retirement Pension Contribs.	17,405	18,661	18,661	18,661	18,661
43,481	0340	Occupational Pension Contributions	55,654	58,065	58,065	58,065	58,065
-	1700	Vacancy Factor	(34,320)	(72,030)	(72,030)	(72,030)	(72,030)
609,263		Total Salaries & Wages	652,072	648,962	648,962	648,962	648,962
-	0761	Mandatory Training/CPD	6,500	6,500	6,500	6,500	6,500
-		Total Staffing Costs	6,500	6,500	6,500	6,500	6,500
8,138	0402	Fuel - Vehicles	10,300	10,300	10,300	10,300	10,300
58,075	0403	Repairs & Maintenance - Vehicles	62,500	62,500	62,500	62,500	62,500
213,287	0453	Repairs & Maintenance - Plant	220,802	220,802	220,802	220,802	220,802
3,529	0601	Clothing	4,000	4,000	4,000	4,000	4,000
3,731	0606	Repl. Small Tools & Equipment	3,550	3,550	3,550	3,550	3,550
1,339	0613	Repairs & Maint - Major Equip.	-	-	-	-	-
40,381	0614	Fuel & lubricants	34,020	34,020	34,020	34,020	34,020
16,907	1000	Purchase of Unallocated Stores	34,000	34,000	34,000	34,000	34,000
1,240	1001	Contracted Labour	2,000	2,000	2,000	2,000	2,000
-	1003	Photocopier charges	1,400	1,400	1,400	1,400	1,400
24,747	1429	Specialist/Consultancy Services	25,000	25,000	25,000	25,000	25,000
(53,608)	1600	Stock Consumption	-	-	-	-	-
54	1702	Office Equipment	400	400	400	400	400
317,821		Total Departmental Operating Costs	397,971	397,971	397,971	397,971	397,971
5,875	0600	Telephone/Fax	4,300	4,300	4,300	4,300	4,300
5,552	0603	Central Heating costs	30,170	30,170	30,170	30,170	30,170
5,736	0604	Incidental expenses	4,000	4,000	4,000	4,000	4,000
1,558	0608	Stationery & Office Requisites	2,000	2,000	2,000	2,000	2,000
320	0609	Cleaning	800	800	800	800	800
19,041		Total Departmental Overheads	41,270	41,270	41,270	41,270	41,270
35,593	0502	Electricity	46,532	46,532	46,532	46,532	46,532
29	0505	Purchase of Water	1,120	1,120	1,120	1,120	1,120
35,622		Total Departmental Transfers	47,652	47,652	47,652	47,652	47,652
1,219,815	1708	Depreciation	1,028,974	1,219,815	1,219,815	1,219,815	1,219,815
1,219,815		Total Capital Charges	1,028,974	1,219,815	1,219,815	1,219,815	1,219,815
2,201,561		Total Expenditure (inc depreciation)	2,174,439	2,362,170	2,362,170	2,362,170	2,362,170
818,046		(SURPLUS)/DEFICIT (inc depreciation)	807,872	995,603	995,603	995,603	995,603

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

PUBLIC WORKS DEPARTMENT 0355 ELECTRICTY SUPPLY Accounting Officer Power Station Manager

MISSION The provision of effective and efficient electrical supply.

Actual 2022/23 £	Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE						
(127) 0079 Miscellaneous Revenue	(20)	(20)	(20)	(20)	(20)	(20)
(1,255,074) 0096 Sale of Electricity - FIG	(1,857,000)	(1,710,000)	(1,710,000)	(1,710,000)	(1,710,000)	(1,710,000)
(15,036) 0109 Connection Charge	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
(24,367) 0100 Sale of Unallocated Stores	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
- 0111 Sale of Excess Heat	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
(3,428,815) 0115 Sale of Electricity - Private	(4,333,000)	(4,333,000)	(4,333,000)	(4,333,000)	(4,333,000)	(4,333,000)
4,535 0119 MPA Wind Farm recharge	(87,350)	(87,350)	(87,350)	(87,350)	(87,350)	(87,350)
(4,162) 0230 Labour Allocation to Cap Projects	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
(4,723,046) Total Revenue	(6,355,370)	(6,208,370)	(6,208,370)	(6,208,370)	(6,208,370)	(6,208,370)
EXPENDITURE						
709,181 0310 Salaries/Wages	798,057	717,901	717,901	717,901	717,901	717,901
- 0316 Overtime	-	20,765	20,765	20,765	20,765	20,765
- 0318 Unsocial Hours	-	19,949	19,949	19,949	19,949	19,949
- 0319 Gratuities	-	11,723	11,723	11,723	11,723	11,723
13,944 0332 Retirement Pension Contribs.	23,932	25,662	25,662	25,662	25,662	25,662
- 0334 Passages & Travel	-	1,500	1,500	1,500	1,500	1,500
71,152 0340 Occupational Pension Contributions	82,330	80,623	80,623	80,623	80,623	80,623
- 1700 Vacancy Factor	(45,216)	(87,556)	(87,556)	(87,556)	(87,556)	(87,556)
794,278 Total Salaries & Wages	859,103	790,567	790,567	790,567	790,567	790,567
6,265 0761 Mandatory Training/CPD	50,000	50,000	50,000	50,000	50,000	50,000
6,265 Total Staffing Costs	50,000	50,000	50,000	50,000	50,000	50,000
8,059 0402 Fuel - Vehicles	4,800	4,800	4,800	4,800	4,800	4,800
3,559 0403 Repairs & Maintenance - Vehicles	8,000	8,000	8,000	8,000	8,000	8,000
3,903 0601 Clothing	5,000	5,000	5,000	5,000	5,000	5,000
1,659 0602 Repairs & Maint. Minor Equip.	1,000	1,000	1,000	1,000	1,000	1,000
3,856 0606 Repl. Small Tools & Equipment	6,000	6,000	6,000	6,000	6,000	6,000
150,962 0613 Repairs & Maint. Major Equip	190,000	190,000	190,000	190,000	190,000	190,000
3,353,113 0614 Fuel & lubricants	3,240,057	3,240,057	3,240,057	1,240,057	1,240,057	1,240,057
88,086 1009 MPA Wind Farm	61,710	61,710	61,710	61,710	61,710	61,710
4,559 1001 Contracted Labour	9,000	9,000	9,000	9,000	9,000	9,000
1,458 1003 Photocopier charges	1,320	1,320	1,320	1,320	1,320	1,320
8,441 1010 Electrical Metering Equipment	10,000	10,000	10,000	10,000	10,000	10,000
15,341 1011 Electrical Distribution Grid	35,000	35,000	35,000	35,000	35,000	35,000
(2,675) 1204 Bad Debt Expense	-	-	-	-	-	-
- 1414 Rents & Rates	27,000	27,000	27,000	27,000	27,000	27,000
22,971 1429 Specialist/Consultancy	32,700	32,700	32,700	32,700	32,700	32,700
250,846 1600 Stock Consumption	-	-	-	-	-	-
1,894 1709 Office Furniture	-	-	-	-	-	-
31,182 1861 Stanley Street Lights Replacement	32,000	32,000	32,000	32,000	32,000	32,000
3,947,214 Total Departmental Operating Costs	3,663,587	3,663,587	3,663,587	1,663,587	1,663,587	1,663,587
6,114 0600 Telephones, Telex & Fax Charges	6,000	6,000	6,000	6,000	6,000	6,000
6,469 0604 Incidental expenses	2,200	2,200	2,200	2,200	2,200	2,200
- 0605 Books & Periodicals	500	500	500	500	500	500
1,564 0608 Stationery & Office Requisites	1,200	1,200	1,200	1,200	1,200	1,200
1,145 0609 Cleaning	2,000	2,000	2,000	2,000	2,000	2,000
- 0702 Compensation Claims	10	10	10	10	10	10
1,216 1742 Test Equipment	1,290	1,290	1,290	1,290	1,290	1,290
738 1922 Public Works Dept - Equipment	2,200	2,200	2,200	2,200	2,200	2,200
17,246 Total Departmental Overheads	15,400	15,400	15,400	15,400	15,400	15,400
- 0505 Purchase of Water	600	600	600	600	600	600
- Total Departmental Transfers	600	600	600	600	600	600
1,047,943 1708 Depreciation	1,055,045	1,047,943	1,047,943	1,047,943	1,047,943	1,047,943
1,047,943 Total Capital Charges	1,055,045	1,047,943	1,047,943	1,047,943	1,047,943	1,047,943
5,812,947 Total Expenditure (inc depreciation)	5,643,735	5,568,097	5,568,097	3,568,097	3,568,097	3,568,097
1,089,901 (SURPLUS)/DEFICIT (inc depreciation)	(711,635)	(640,273)	(640,273)	(2,640,273)	(2,640,273)	(2,640,273)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(1,913)	0084	Septic Tank Cleaning	(3,250)	(3,250)	(3,250)	(3,250)	(3,250)
(31,620)	0101	Cemetery & Funeral Services	(26,780)	(28,980)	(28,980)	(28,980)	(28,980)
(670)	0102	Sale of P & M Stores	-	-	-	-	-
(70)	0117	Refuse Collection Charge - Private	-	-	-	-	-
(65,685)	0118	Community Services Charges	(53,581)	(58,081)	(58,081)	(58,081)	(58,081)
(9,484)	0230	Labour Allocation to Cap Proj.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
(109,442)		Total Revenue	(85,611)	(92,311)	(92,311)	(92,311)	(92,311)
EXPENDITURE							
880,631	0310	Salaries/Wages	951,595	937,660	937,660	937,660	937,660
-	0311	Agency Costs	-	112,377	112,377	112,377	112,377
-	0316	Overtime	-	238,251	238,251	238,251	238,251
-	0317	On Call	-	21,290	21,290	21,290	21,290
20,963	0332	Retirement Pension Contribs.	31,547	37,322	37,322	37,322	37,322
59,148	0340	Occupational Pension Contributions	84,077	97,575	97,575	97,575	97,575
-	1700	Vacancy Factor	(53,361)	(144,281)	(144,281)	(144,281)	(144,281)
960,743		Total Salaries & Wages	1,013,858	1,300,194	1,300,194	1,300,194	1,300,194
1,599	0330	Medical Fees	680	680	680	680	680
729	0761	Mandatory Training/CPD	10,850	10,850	10,850	10,850	10,850
2,328		Total Staffing Costs	11,530	11,530	11,530	11,530	11,530
22,054	0402	Fuel - Vehicles	18,000	18,000	18,000	18,000	18,000
12,142	0452	Fuel - Plant	9,760	9,760	9,760	9,760	9,760
10,257	0601	Clothing	11,000	11,000	11,000	11,000	11,000
6	0602	Repairs & Maint - Minor Equipment	-	-	-	-	-
7,059	0606	Repl. Small Tools & Equipment	7,500	7,500	7,500	7,500	7,500
203,689	1001	Contracted Labour	156,000	168,948	168,948	168,948	168,948
2,685	1003	Photocopier charges	3,200	3,200	3,200	3,200	3,200
210,671	1021	Repairs & Maint Gov Buildings	203,400	228,400	228,400	228,400	228,400
51,249	1023	Electricity Supply - Street Lights	34,000	34,000	34,000	34,000	34,000
-	1024	Upkeep Jetties & Sea Walls	3,500	3,500	3,500	3,500	3,500
22,090	1025	Funeral Services & Cemeteries	20,000	30,000	30,000	30,000	30,000
59,400	1036	Maintenance of Park Areas	111,600	111,600	111,600	111,600	111,600
(136,201)	1600	Stock Consumption	-	-	-	-	-
465,101		Total Departmental Operating Costs	577,960	625,908	625,908	625,908	625,908
9,054	0600	Telephone, Telex & Fax Charges	6,194	7,194	7,194	7,194	7,194
64,848	0603	Central Heating costs	65,230	65,230	65,230	65,230	65,230
1,390	0604	Incidental expenses	1,500	1,500	1,500	1,500	1,500
37	0605	Books & Periodicals	600	600	600	600	600
973	0608	Stationery & Office Requisites	2,100	2,100	2,100	2,100	2,100
114,216	0609	Cleaning	71,050	81,050	81,050	81,050	81,050
10	1722	Cleaning Equipment	150	150	150	150	150
19,267	1922	PWD - Equipment	14,000	14,000	14,000	14,000	14,000
209,795		Total Departmental Overheads	160,824	171,824	171,824	171,824	171,824
200,754	0502	Electricity	126,000	126,000	126,000	126,000	126,000
1,466	0505	Purchase of Water	4,883	4,883	4,883	4,883	4,883
-	0507	Refuse Collection	7,060	7,060	7,060	7,060	7,060
202,219		Total Departmental Transfers	137,943	137,943	137,943	137,943	137,943
253,167	1708	Depreciation	200,142	253,167	253,167	253,167	253,167
253,167		Total Capital Charges	200,142	253,167	253,167	253,167	253,167
2,093,352		Total Expenditure (inc depreciation)	2,102,257	2,500,566	2,500,566	2,500,566	2,500,566
1,983,910		(SURPLUS)/DEFICIT (inc depreciation)	2,016,646	2,408,255	2,408,255	2,408,255	2,408,255

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

PUBLIC WORKS DEPARTMENT 0357 WATER SUPPLY Accounting Officer Water Supervisor
MISSION The production of potable water meeting acceptable standards and consumer demand.

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(37,414)	0075	Sale of water - FIG	(107,997)	(87,997)	(87,997)	(87,997)	(87,997)
(392,714)	0078	Water Charge	(376,006)	(397,006)	(397,006)	(397,006)	(397,006)
(717)	0079	Miscellaneous Revenue	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
(66,224)	0083	Sale of water - Private	(142,147)	(112,147)	(112,147)	(112,147)	(112,147)
(269)	0230	Labour Allocation to Cap Proj.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
(497,337)		Total Revenue	(645,150)	(616,150)	(616,150)	(616,150)	(616,150)
EXPENDITURE							
249,008	0310	Salaries/Wages	316,785	234,796	234,796	234,796	234,796
-	0316	Overtime	-	76,757	76,757	76,757	76,757
-	0317	On Call	-	16,142	16,142	16,142	16,142
-	0318	Unsocial Hours	-	1,820	1,820	1,820	1,820
7,567	0332	Retirement Pension Contribs.	8,703	9,331	9,331	9,331	9,331
19,170	0340	Occupational Pension Contributions	21,537	23,475	23,475	23,475	23,475
-	1700	Vacancy Factor	(17,351)	(36,201)	(36,201)	(36,201)	(36,201)
275,745		Total Salaries & Wages	329,674	326,120	326,120	326,120	326,120
85	0761	Mandatory Training/CPD	11,944	11,944	11,944	11,944	11,944
85		Total Staffing Costs	11,944	11,944	11,944	11,944	11,944
5,895	0402	Fuel - Vehicles	2,416	2,416	2,416	2,416	2,416
34,309	0450	Plant Hire	33,000	33,000	33,000	33,000	33,000
1,957	0601	Clothing	3,000	3,000	3,000	3,000	3,000
3,503	0606	Repl. Small Tools & Equipment	4,000	4,000	4,000	4,000	4,000
25,938	0613	Repairs & Maint. Major Equip	20,000	20,000	20,000	20,000	20,000
39,549	1040	Pur.Filtration Plant Chemicals	84,550	84,550	84,550	84,550	84,550
11,775	1041	Repair of Water Mains	86,404	86,404	86,404	86,404	86,404
7,694	1426	Laboratory Testing	7,200	7,200	7,200	7,200	7,200
2,696	1428	Laboratory Supplies	4,500	4,500	4,500	4,500	4,500
493	1429	Specialist/Consultancy Services	1,500	1,500	1,500	1,500	1,500
94	1600	Stock Consumption	-	-	-	-	-
133,903		Total Departmental Operating Costs	246,570	246,570	246,570	246,570	246,570
5,135	0600	Telephone Telex & Fax Charges	4,900	4,900	4,900	4,900	4,900
8,986	0603	Central Heating costs	9,000	9,000	9,000	9,000	9,000
948	0604	Incidental Expenses	1,000	1,000	1,000	1,000	1,000
226	0608	Stationery & Office Requisites	500	500	500	500	500
2,413	1003	Photocopier Charges	3,000	3,000	3,000	3,000	3,000
302	0609	Cleaning	300	300	300	300	300
18,010		Total Departmental Overheads	18,700	18,700	18,700	18,700	18,700
156,444	0502	Electricity	133,880	133,880	133,880	133,880	133,880
(4,800)	0505	Water	300	300	300	300	300
151,644		Total Departmental Transfers	134,180	134,180	134,180	134,180	134,180
61,965	1708	Depreciation	42,440	61,965	61,965	61,965	61,965
61,965		Total Capital Charges	42,440	61,965	61,965	61,965	61,965
641,353		Total Expenditure (inc depreciation)	783,508	799,479	799,479	799,479	799,479
144,015		(SURPLUS)/DEFICIT (inc depreciation)	138,358	183,329	183,329	183,329	183,329

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

PUBLIC WORKS DEPARTMENT 0358 HOUSING Accounting Officer Maintenance Manager
MISSION To effectively manage and maintain government housing

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
-	0097	Labour Charges	(200)	(200)	(200)	(200)	(200)
(1,797,037)	0105	Rents Received	(1,860,026)	(1,953,026)	(2,253,026)	(2,253,026)	(2,253,026)
(5,433)	0106	Sale of Furniture	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
(39,941)	0114	Recovery of Heating Costs	(37,960)	(41,110)	(41,110)	(41,110)	(41,110)
(361)	0230	Sale of Miscellaneous Assets	-	-	-	-	-
(1,847,309)		Total Revenue	(1,901,186)	(1,997,336)	(2,297,336)	(2,297,336)	(2,297,336)
EXPENDITURE							
182,749	0310	Salaries/Wages	197,508	184,545	184,545	184,545	184,545
-	0316	Overtime	-	24,649	24,649	24,649	24,649
-	0317	On Call	-	10,645	10,645	10,645	10,645
5,194	0332	Retirement Pension Contribs.	6,527	7,000	7,000	7,000	7,000
13,520	0340	Occupational Pension Contributions	17,234	18,455	18,455	18,455	18,455
-	1700	Vacancy Factor	(19,594)	(24,504)	(24,504)	(24,504)	(24,504)
201,463		Total Salaries & Wages	201,675	220,790	220,790	220,790	220,790
1,043	0402	Fuel	2,170	2,170	2,170	2,170	2,170
757	0601	Clothing	1,000	1,000	1,000	1,000	1,000
1,046	0606	Repl. Small Tools & Equipment	1,200	1,200	1,200	1,200	1,200
302,533	1021	Repairs & Maint Gov Buildings	369,000	394,000	394,000	394,000	394,000
-	1056	Repair of Household Furniture	5,000	5,000	5,000	5,000	5,000
32,063	1204	Bad Debts Written Off	-	-	-	-	-
305,778	1414	Rents & Rates	220,000	220,000	820,000	820,000	820,000
643,220		Total Departmental Operating Costs	598,370	623,370	1,223,370	1,223,370	1,223,370
2,722	0600	Telephones Telex & Fax	6,000	6,000	6,000	6,000	6,000
83,713	0603	Central Heating costs	94,935	94,935	94,935	94,935	94,935
232	0605	Books & Periodicals	500	500	500	500	500
606	0608	Stationery & Office Requisites	800	800	800	800	800
13,442	0609	Cleaning	13,000	14,079	14,079	14,079	14,079
-	0611	Printing Costs	500	500	500	500	500
-	1722	Cleaning Equipment	150	150	150	150	150
76,631	1724	Furniture - Household etc	97,500	127,500	127,500	127,500	127,500
114,856	1725	Carpets & Floor Coverings	100,000	100,000	100,000	100,000	100,000
26,758	1800	Improvements Fixed Assets	50,000	70,000	70,000	70,000	70,000
933	1922	PWD - Equipment	800	800	800	800	800
319,893		Total Departmental Overheads	364,185	415,264	415,264	415,264	415,264
21,614	0502	Electricity	18,635	18,635	18,635	18,635	18,635
21,614		Total Departmental Transfers	18,635	18,635	18,635	18,635	18,635
787,717	1708	Depreciation	678,373	787,717	787,717	787,717	787,717
787,717		Total Capital Charges	678,373	787,717	787,717	787,717	787,717
1,973,906		Total Expenditure (inc depreciation)	1,861,238	2,065,776	2,665,776	2,665,776	2,665,776
126,598		(SURPLUS)/DEFICIT (inc depreciation)	(39,948)	68,440	368,440	368,440	368,440

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

PUBLIC WORKS DEPARTMENT 0360 HIGHWAYS Accounting Officer Roads Engineer

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(804,252)	0079	Miscellaneous Revenue	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
(27,164)	0100	Sale of Unallocated Stores	15,000	(15,000)	(15,000)	(15,000)	(15,000)
-	0112	Sale of Asphalt	(150,000)	(150,000)	(150,000)	(30,000)	(30,000)
(236,006)	0230	Labour Allocation to Cap Proj.	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
(1,067,422)		Total Revenue	(450,000)	(480,000)	(480,000)	(360,000)	(360,000)
EXPENDITURE							
929,240	0310	Salaries/Wages	1,200,168	650,647	650,647	650,647	650,647
-	0311	Agency Costs	-	162,080	162,080	162,080	162,080
-	0314	Duty Allowances	-	29,806	29,806	29,806	29,806
-	0316	Overtime	-	375,243	375,243	375,243	375,243
-	0317	On Call	-	21,269	21,269	21,269	21,269
-	0318	Unsocial Hours	-	416	416	416	416
-	0319	Gratuity	-	13,606	13,606	13,606	13,606
16,611	0332	Retirement Pension Contribs.	32,635	29,171	29,171	29,171	29,171
42,299	0340	Occupational Pension Contributions	78,223	65,225	65,225	65,225	65,225
-	1700	Vacancy Factor	(65,551)	(137,881)	(137,881)	(137,881)	(137,881)
988,150		Total Salaries & Wages	1,245,475	1,209,583	1,209,583	1,209,583	1,209,583
-	0330	Medical Fees	500	500	500	500	500
728	0761	Mandatory Training/CPD	10,000	10,000	10,000	10,000	10,000
728		Total Staffing Costs	10,500	10,500	10,500	10,500	10,500
11,932	0402	Fuel - Vehicles	14,716	14,716	14,716	14,716	14,716
83,046	0452	Fuel - Plant	99,040	99,040	99,040	99,040	99,040
6,790	0601	Clothing	10,000	10,000	10,000	10,000	10,000
2,723	0606	Repl. Small Tools & Equipment	4,500	4,500	4,500	4,500	4,500
6,168	0613	Repairs & Maint. Major Equip	100	100	100	100	100
2,073	0614	Fuel & lubricants	3,000	3,000	3,000	3,000	3,000
8,103	1001	Contracted Labour	115,000	115,000	115,000	115,000	115,000
1,760	1003	Photocopying Contract	5,000	5,000	5,000	5,000	5,000
77,403	1022	Rep. & Maint Roads Bridges etc	85,000	85,000	85,000	85,000	85,000
1,045	1024	Upkeep of jetties/sea walls	75,000	75,000	75,000	75,000	75,000
-	1032	Asphalt materials	120,000	120,000	10,000	10,000	10,000
2,007	1034	Upkeep of Street/Traffic Signs	15,000	15,000	15,000	15,000	15,000
2,708	1070	Maintenance MPA Road	200,000	200,000	200,000	200,000	200,000
273,110	1071	Winter Maintenance	100,000	100,000	100,000	100,000	100,000
382,252	1600	Stock Consumption	-	-	-	-	-
861,120		Total Departmental Operating Costs	846,356	846,356	846,356	736,356	736,356
3,937	0600	Telephone/fax	5,000	5,000	5,000	5,000	5,000
-	0603	Central Heating Costs	1,500	1,500	1,500	1,500	1,500
251	0604	Incidental Expenses	889	889	889	889	889
121	0608	Stationery & Office Requisites	600	600	600	600	600
703	0609	Cleaning	500	500	500	500	500
59,343	1027	Expenses PWD Camps	8,000	8,000	8,000	8,000	8,000
28	1701	Radio Equipment	300	300	300	300	300
64,383		Total Departmental Overheads	16,789	16,789	16,789	16,789	16,789
11,433	0502	Electricity	19,360	19,360	19,360	19,360	19,360
-	0505	Water	3,400	3,400	3,400	3,400	3,400
11,433		Total Departmental Transfers	22,760	22,760	22,760	22,760	22,760
1,753,613	1708	Depreciation	1,268,054	1,862,226	1,862,226	1,862,226	1,862,226
1,753,613		Total Capital Charges	1,268,054	1,862,226	1,862,226	1,862,226	1,862,226
3,679,426		Total Expenditure (inc depreciation)	3,409,934	3,968,214	3,968,214	3,858,214	3,858,214
2,612,004		(SURPLUS)/DEFICIT (inc depreciation)	2,959,934	3,488,214	3,488,214	3,498,214	3,498,214

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

PUBLIC WORKS DEPARTMENT 0361 WASTE MANAGEMENT Accounting Officer Roads Engineer
MISSION

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
-	0116 Refuse Collection Charge FIG	(24,620)	(24,620)	(24,620)	(24,620)	(24,620)	(24,620)
(155,146)	0117 Refuse Collection Charge Private	(160,000)	(169,000)	(169,000)	(169,000)	(169,000)	(169,000)
-	0194 Landfill Gate Fee	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
-	0195 Commercial waste charges	-	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
-	0196 Skip/Tip Charges	-	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
(155,146)	Total Revenue	(184,620)	(363,620)	(363,620)	(363,620)	(363,620)	(363,620)
EXPENDITURE							
1,307	0310 Salaries/Wages	-	177,917	177,917	177,917	177,917	177,917
-	0319 Gratuities	-	11,723	11,723	11,723	11,723	11,723
-	0332 Retirement Pension Contribs.	-	7,000	7,000	7,000	7,000	7,000
-	0340 Occupational Pension Contributions	-	13,100	13,100	13,100	13,100	13,100
-	1700 Vacancy Factor	-	(20,952)	(20,952)	(20,952)	(20,952)	(20,952)
1,307	Total Salaries & Wages	-	188,789	188,789	188,789	188,789	188,789
-	0761 Mandatory Training/CPD	-	6,000	6,000	6,000	6,000	6,000
-	Total Staffing Costs	-	6,000	6,000	6,000	6,000	6,000
-	0402 Fuel - Vehicles	-	3,000	3,000	3,000	3,000	3,000
-	0452 Fuel - Plant	-	96,000	96,000	96,000	96,000	96,000
64,655	0450 Plant Hire	96,450	94,900	94,900	94,900	94,900	94,900
-	0601 Clothing	-	1,000	1,000	1,000	1,000	1,000
-	0606 Repl. Small Tools & Equipment	-	1,500	1,500	1,500	1,500	1,500
-	0613 Repairs & Maint. Major Equip	-	10,000	10,000	10,000	10,000	10,000
255,026	1020 Garbage Collection Contract	250,030	270,780	270,780	270,780	270,780	270,780
-	1040 Filtration Plant Chemicals	-	20,000	20,000	20,000	20,000	20,000
-	0621 Transport Costs	-	2,800	2,800	2,800	2,800	2,800
-	1429 Specialist/Consultancy Services	-	1,000	1,000	1,000	1,000	1,000
-	1600 Stock Consumption	-	5,000	5,000	5,000	5,000	5,000
319,681	Total Departmental Operating Costs	346,480	505,980	505,980	505,980	505,980	505,980
-	0600 Telephone Telex & Fax Charges	-	2,000	2,000	2,000	2,000	2,000
-	0603 Central Heating costs	-	2,000	2,000	2,000	2,000	2,000
-	0604 Incidental Expenses	-	1,000	1,000	1,000	1,000	1,000
-	0608 Stationery & Office Requisites	-	500	500	500	500	500
-	0609 Cleaning	-	300	300	300	300	300
-	Total Departmental Overheads	-	5,800	5,800	5,800	5,800	5,800
-	0502 Electricity	-	100,869	100,869	100,869	100,869	100,869
-	0505 Water	-	2,500	2,500	2,500	2,500	2,500
-	0550 Quarried material	-	15,000	15,000	15,000	15,000	15,000
-	Total Departmental Transfers	-	118,369	118,369	118,369	118,369	118,369
0	1708 Depreciation	-	823	823	823	823	823
-	Total Capital Charges	-	823	823	823	823	823
320,988	Total Expenditure (inc depreciation)	346,480	825,761	825,761	825,761	825,761	825,761
-	(SURPLUS)/DEFICIT (inc depreciation)	161,860	462,141	462,141	462,141	462,141	462,141

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

PUBLIC WORKS DEPARTMENT 0390 FOX BAY VILLAGE Accounting Officer Village Agent

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

Actual 2022/23			Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
REVENUE								
(2,500)	0096	Sale of Electricity	-	-	-	-	-	-
(2,500)		Total Revenue	-	-	-	-	-	-
EXPENDITURE								
17,396	0310	Salaries/Wages	-	-	-	-	-	-
514	0332	Retirement Pension Contribs.	-	-	-	-	-	-
1,311	0340	Occupational Pension Contributions	-	-	-	-	-	-
19,220		Total Salaries & Wages	-	-	-	-	-	-
683	0402	Fuel - Vehicles	-	-	-	-	-	-
115	0452	Fuel - Plant	-	-	-	-	-	-
(159)	0403	Repairs & Maintenance - Vehicles	-	-	-	-	-	-
44	0453	Repairs & Maintenance - Plant	-	-	-	-	-	-
1,802	0613	Repairs & Maint. Major Equip	-	-	-	-	-	-
13,781	0614	Fuel & lubricants	-	-	-	-	-	-
77	1021	Repairs & Maint Gov Buildings	-	-	-	-	-	-
335	1600	Stock Consumption	-	-	-	-	-	-
16,677		Total Departmental Operating Costs	-	-	-	-	-	-
129	0600	Tele Telex & Fax Charges	-	-	-	-	-	-
90	0610	Internet Charges	-	-	-	-	-	-
140	1910	Fox Bay Village - Equipment	-	-	-	-	-	-
359		Total Departmental Overheads	-	-	-	-	-	-
855	0501	FIGAS Airfares & Freight	-	-	-	-	-	-
855		Total Departmental Transfers	-	-	-	-	-	-
17,603	1708	Depreciation	-	-	-	-	-	-
17,603		Total Capital Charges	-	-	-	-	-	-
54,714		Total Expenditure (inc depreciation)	-	-	-	-	-	-
52,214		(SURPLUS)/DEFICIT (inc depreciation)	-	-	-	-	-	-

Note: Fox bay Village is under Development & Commercial Service 0106 from 1st January 2023.

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0410 NATURAL RESOURCES DIRECTORATE SUMMARY
Accounting Officer Director of Natural Resources

Actual 2022/23 £000's		Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
SUMMARY OF REVENUE							
(32,469)	321 Administration & General Expenses	(33,854)	(36,202)	(36,202)	(36,202)	(36,202)	(36,202)
(59)	326 Scientific Budget	(110)	(110)	(110)	(110)	(110)	(110)
(132)	400 Agriculture	(169)	(136)	(136)	(136)	(136)	(136)
(194)	401 Veterinary Services	(201)	(206)	(166)	(166)	(166)	(166)
(34,183)	Total Revenue	(36,094)	(37,671)	(37,631)	(37,631)	(37,631)	(37,631)
SUMMARY OF EXPENDITURE (inc depreciation)							
513	321 Administration & General Expenses	489	605	585	585	585	585
3,341	322 Fisheries Protection/Harbour Ctrl	3,725	5,098	5,201	5,218	5,236	5,255
2,221	326 Scientific Budget	2,336	2,198	2,358	2,358	2,358	2,358
883	400 Agriculture	1,029	1,082	1,023	1,006	1,019	1,018
476	401 Veterinary Services	468	519	455	495	495	495
61	402 Biosecurity	70	82	83	84	85	87
214	620 Minerals	869	2,213	1,186	1,031	1,031	1,031
7,709	Total Expenditure (inc depreciation)	8,985	11,797	10,891	10,778	10,810	10,829
(26,474)	(SURPLUS)/DEFICIT (inc depreciation)	(27,109)	(25,874)	(26,740)	(26,853)	(26,821)	(26,802)
EXPENDITURE (inc depreciation)							
2,000	Salaries and Wages	2,574	3,108	3,081	3,075	3,075	3,075
89	Staffing Costs	143	200	200	200	200	200
5,144	Departmental Operating Costs	5,556	6,391	6,512	6,554	6,587	6,606
361	Departmental Overheads	547	1,883	883	733	733	733
45	Departmental Transfers	96	146	146	146	146	146
71	Capital Charges	69	71	71	71	71	71
7,709	Total expenditure inc Depreciation	8,985	11,797	10,891	10,778	10,810	10,829
(26,474)	(SURPLUS)/DEFICIT (inc depreciation)	(27,109)	(25,874)	(26,740)	(26,853)	(26,821)	(26,802)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

FISHERIES 0320 - FISHERIES Summary Accounting Officer Director of Natural Resources
MISSION Conservation and sustainable management of the fisheries resources of the Falkland Islands

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
SUMMARY OF REVENUE							
(32,468,604)	321 Administration & General Expenses	(33,854,046)	(36,201,892)	(36,201,892)	(36,201,892)	(36,201,892)	(36,201,892)
(59,080)	326 Scientific Budget	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
(32,527,684)	Total Revenue	(33,964,046)	(36,311,892)	(36,311,892)	(36,311,892)	(36,311,892)	(36,311,892)
SUMMARY OF EXPENDITURE							
513,140	321 Administration & General Expenses	488,589	604,771	584,771	584,771	584,771	584,771
3,340,934	322 Fisheries Protection/Harbour Ctrl	3,724,624	5,097,519	5,200,734	5,218,230	5,236,252	5,254,814
2,221,393	326 Scientific Budget	2,335,972	2,198,494	2,358,494	2,358,494	2,358,494	2,358,494
6,075,467	Total Expenditure (inc depreciation)	6,549,185	7,900,784	8,143,999	8,161,495	8,179,517	8,198,079
(26,452,217)	(SURPLUS)/DEFICIT	(27,414,861)	(28,411,108)	(28,167,893)	(28,150,397)	(28,132,375)	(28,113,813)
EXPENDITURE							
1,272,261	Salaries and Wages	1,348,036	1,880,410	1,880,410	1,880,410	1,880,410	1,880,410
61,715	Staffing Costs	105,855	115,855	115,855	115,855	115,855	115,855
4,531,593	Departmental Operating Costs	4,831,614	5,610,871	5,854,086	5,871,582	5,889,604	5,908,166
155,333	Departmental Overheads	168,686	141,186	141,186	141,186	141,186	141,186
18,745	Departmental Transfers	66,642	116,642	116,642	116,642	116,642	116,642
35,820	Capital Charges	28,352	35,820	35,820	35,820	35,820	35,820
6,075,467	Total Expenditure (inc depreciation)	6,549,185	7,900,784	8,143,999	8,161,495	8,179,517	8,198,079

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

FISHERIES 0321 FISHERIES - ADMINISTRATION Accounting Officer Director of Natural Resources

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(32,368,550)	0070 Fishing Licence Fees	(33,792,546)	(36,140,392)	(36,140,392)	(36,140,392)	(36,140,392)	(36,140,392)
(84,700)	0071 Transshipping fees	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
-	0079 Miscellaneous Revenue	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
(15,354)	0105 Rents Received	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
(32,468,604)	Total Revenue	(33,854,046)	(36,201,892)	(36,201,892)	(36,201,892)	(36,201,892)	(36,201,892)
EXPENDITURE							
211,292	0310 Salaries/Wages	220,523	219,766	219,766	219,766	219,766	219,766
-	0319 Gratuities	-	15,721	15,721	15,721	15,721	15,721
4,086	0332 Retirement Pension Contribs.	4,351	3,504	3,504	3,504	3,504	3,504
21,146	0340 Occupational Pension Contributions	22,104	15,691	15,691	15,691	15,691	15,691
-	1700 Vacancy Lag	(12,349)	(32,139)	(32,139)	(32,139)	(32,139)	(32,139)
236,524	Total Salaries & Wages	234,629	222,543	222,543	222,543	222,543	222,543
115	0330 Medical Fees	800	800	800	800	800	800
42,522	0334 Passages & Travel Expenses	73,975	83,975	83,975	83,975	83,975	83,975
13,875	0338 Travel & Subsistence Allowances	16,080	16,080	16,080	16,080	16,080	16,080
5,203	0761 Mandatory Training/CPD	5,000	5,000	5,000	5,000	5,000	5,000
61,715	Total Staffing Costs	95,855	105,855	105,855	105,855	105,855	105,855
611	0402 Fuel - Vehicles	1,430	1,430	1,430	1,430	1,430	1,430
1,408	0403 Repairs & Maintenance - Vehicles	2,000	2,000	2,000	2,000	2,000	2,000
130	0602 Repairs & Maint. Minor Equip.	660	660	660	660	660	660
1,222	1003 Photocopier contract	1,510	1,510	1,510	1,510	1,510	1,510
501	1204 Bad Debt Expense	-	-	-	-	-	-
24,602	1414 Rents & Rates	25,600	45,600	25,600	25,600	25,600	25,600
72,434	1429 Specialist/Consultancy Services	5,540	132,218	132,218	132,218	132,218	132,218
(27,301)	1600 Stock Consumption	-	-	-	-	-	-
1,424	1702 Office Equipment	1,500	1,500	1,500	1,500	1,500	1,500
2,688	1709 Office furniture	1,000	1,000	1,000	1,000	1,000	1,000
77,719	Total Departmental Operating Costs	39,240	185,918	165,918	165,918	165,918	165,918
3,233	0600 Tele Telex & Fax Charges	16,210	6,210	6,210	6,210	6,210	6,210
3,892	0603 Central Heating Cost	6,664	6,664	6,664	6,664	6,664	6,664
580	0604 Incidental expenses	1,000	1,000	1,000	1,000	1,000	1,000
-	0605 Books & Periodicals	4,800	4,800	4,800	4,800	4,800	4,800
1,874	0608 Stationery & Office Requisites	4,500	4,500	4,500	4,500	4,500	4,500
14,108	0609 Cleaning	18,502	18,502	18,502	18,502	18,502	18,502
348	0611 Printing Costs	2,500	2,500	2,500	2,500	2,500	2,500
1,029	0903 Licencing Allocation	8,500	8,500	8,500	8,500	8,500	8,500
82,484	1917 Vessel Monitoring System	17,500	-	-	-	-	-
-	1701 Radio Equipment	600	600	600	600	600	600
107,547	Total Departmental Overheads	80,776	53,276	53,276	53,276	53,276	53,276
-	0501 FIGAS Airfares & Freight	350	350	350	350	350	350
8,614	0502 Electricity	14,582	14,582	14,582	14,582	14,582	14,582
464	0505 Water	1,000	1,000	1,000	1,000	1,000	1,000
-	0507 Refuse Collection	410	410	410	410	410	410
20	0508 Postage Overseas Mail	300	300	300	300	300	300
9,098	Total Departmental Transfers	16,642	16,642	16,642	16,642	16,642	16,642
20,537	1708 Depreciation	21,447	20,537	20,537	20,537	20,537	20,537
20,537	Total Capital Charges	21,447	20,537	20,537	20,537	20,537	20,537
513,140	Total Expenditure (inc depreciation)	488,589	604,771	584,771	584,771	584,771	584,771
(31,955,464)	(SURPLUS)/DEFICIT (inc depreciation)	(33,365,457)	(35,597,121)	(35,617,121)	(35,617,121)	(35,617,121)	(35,617,121)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
182,153	0310 Salaries/Wages	167,579	782,599	782,599	782,599	782,599	782,599
-	0314 Duty Allowances	-	135,000	135,000	135,000	135,000	135,000
-	0317 On Call	-	5,887	5,887	5,887	5,887	5,887
-	0319 Gratuities	-	109,075	109,075	109,075	109,075	109,075
4,068	0332 Retirement Pension Contribs.	4,351	20,995	20,995	20,995	20,995	20,995
9,403	0340 Occupational Pension Contributions	12,165	16,239	16,239	16,239	16,239	16,239
-	1700 Vacancy Factor	(9,205)	(99,375)	(99,375)	(99,375)	(99,375)	(99,375)
195,623	Total Salaries & Wages	174,890	970,420	970,420	970,420	970,420	970,420
	0761 Mandatory Training/CPD	10,000	10,000	10,000	10,000	10,000	10,000
-	Total Staffing costs	10,000	10,000	10,000	10,000	10,000	10,000
5,420	0601 Clothing	1,500	16,500	6,500	6,500	6,500	6,500
195	0613 Repairs & Maint. Major Equip	580	580	580	580	580	580
372,276	0614 Fuel & lubricants	642,419	782,419	782,419	782,419	782,419	782,419
-	0850 Flags & Signals	300	300	300	300	300	300
2,710,238	0915 Charter Fees	2,759,035	2,976,300	3,089,515	3,107,011	3,125,033	3,143,595
5,646	0941 Launch Hire	15,300	15,300	15,300	15,300	15,300	15,300
9,073	1429 Specialist/Consultancy Services	10,000	165,100	165,100	165,100	165,100	165,100
3,102,848	Total Departmental Operating Costs	3,429,134	3,956,499	4,059,714	4,077,210	4,095,232	4,113,794
410	0604 Incidental expenses	600	600	600	600	600	600
32,407	8822 Catch Verification	60,000	60,000	60,000	60,000	60,000	60,000
32,816	Total Departmental Overheads	60,600	60,600	60,600	60,600	60,600	60,600
9,647	0543 Aircraft Surveillance Charges	50,000	100,000	100,000	100,000	100,000	100,000
9,647	Total Departmental Transfers	50,000	100,000	100,000	100,000	100,000	100,000
3,340,934	Total Expenditure (inc depreciation)	3,724,624	5,097,519	5,200,734	5,218,230	5,236,252	5,254,814
3,340,934	(SURPLUS)/DEFICIT (inc depreciation)	3,724,624	5,097,519	5,200,734	5,218,230	5,236,252	5,254,814

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

FISHERIES 0326 SCIENTIFIC BUDGET Accounting Officer Senior Fisheries Scientist

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(59,080)	0079 Miscellaneous Revenue	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
(59,080)	Total Revenue	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
EXPENDITURE							
783,147	0310 Salaries/Wages	898,050	614,904	614,904	614,904	614,904	614,904
10,710	0314 Duty Allowances	30,000	30,000	30,000	30,000	30,000	30,000
-	0319 Gratuities	-	64,162	64,162	64,162	64,162	64,162
18,399	0332 Retirement Pension Contribs.	21,756	15,161	15,161	15,161	15,161	15,161
27,859	0340 Occupational Pension Contributions	36,528	36,197	36,197	36,197	36,197	36,197
-	1700 Vacancy Factor	(47,817)	(72,977)	(72,977)	(72,977)	(72,977)	(72,977)
840,114	Total Salaries & Wages	938,517	687,447	687,447	687,447	687,447	687,447
8,790	0606 Repl. Small Tools & Equipment	10,000	10,000	10,000	10,000	10,000	10,000
463,000	0915 Charter Fees	375,440	690,440	830,440	830,440	830,440	830,440
308,772	0917 Charter Fuel	324,280	324,280	324,280	324,280	324,280	324,280
9,159	0976 Research	53,520	83,734	83,734	83,734	83,734	83,734
561,304	1429 Specialist/Consultancy Services	600,000	360,000	380,000	380,000	380,000	380,000
1,351,026	Total Departmental Operating Costs	1,363,240	1,468,454	1,628,454	1,628,454	1,628,454	1,628,454
14,969	1729 Fishing Equipment	27,310	27,310	27,310	27,310	27,310	27,310
14,969	Total Departmental Overheads	27,310	27,310	27,310	27,310	27,310	27,310
15,283	1708 Depreciation	6,905	15,283	15,283	15,283	15,283	15,283
15,283	Total Capital Charges	6,905	15,283	15,283	15,283	15,283	15,283
2,221,393	Total Expenditure (inc depreciation)	2,335,972	2,198,494	2,358,494	2,358,494	2,358,494	2,358,494
2,162,312	(SURPLUS)/DEFICIT (inc depreciation)	2,225,972	2,088,494	2,248,494	2,248,494	2,248,494	2,248,494

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0400 AGRICULTURE SUMMARY

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
SUMMARY OF REVENUE							
(131,523)	400 Agriculture	(169,398)	(136,259)	(136,259)	(136,259)	(136,259)	(136,259)
(194,075)	401 Veterinary Services	(200,613)	(205,613)	(165,613)	(165,613)	(165,613)	(165,613)
(325,598)	Total Revenue	(370,011)	(341,872)	(301,872)	(301,872)	(301,872)	(301,872)
SUMMARY OF EXPENDITURE							
883,002	400 Agriculture	1,028,636	1,082,169	1,022,669	1,005,669	1,019,219	1,018,374
475,768	401 Veterinary Services	467,840	519,026	455,357	495,357	495,357	495,357
60,988	402 Biosecurity	69,621	82,044	83,044	84,144	85,354	86,685
1,419,757	Total Expenditure (inc depreciation)	1,566,096	1,683,239	1,561,070	1,585,170	1,599,930	1,600,416
1,094,159	(SURPLUS)/DEFICIT (inc depreciation)	1,196,085	1,341,367	1,259,198	1,283,298	1,298,058	1,298,544
EXPENDITURE							
659,709	Salaries and Wages	682,929	723,439	723,439	723,439	723,439	723,439
19,372	Staffing Costs	32,200	45,650	45,650	45,650	45,650	45,650
611,776	Departmental Operating Costs	719,210	775,439	653,270	677,370	692,130	692,616
69,571	Departmental Overheads	67,539	80,449	80,449	80,449	80,449	80,449
24,186	Departmental Transfers	23,120	23,120	23,120	23,120	23,120	23,120
35,142	Capital Charges	41,098	35,142	35,142	35,142	35,142	35,142
1,419,757	Total Expenditure (inc depreciation)	1,566,096	1,683,239	1,561,070	1,585,170	1,599,930	1,600,416
-		-	-	-	-	-	-
2,661	(SURPLUS)/DEFICIT (inc depreciation)	1,196,085	1,341,367	1,259,198	1,283,298	1,298,058	1,298,544

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

AGRICULTURE 0400 AGRICULTURE Accounting Officer Head of Agriculture

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

Actual		Adjusted Budget	Approved	Projection	Projection	Projection	Projection
2022/23		for	Budget	for	for	for	for
£		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		£	£	£	£	£	£
REVENUE							
(50)	0019 Dog Licences	-	-	-	-	-	-
(29,199)	0079 Miscellaneous Revenue	(51,493)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
-	0100 Sale of Unallocated Stores	(514)	(514)	(514)	(514)	(514)	(514)
(1,695)	0120 Grazing & Quarantine Fees	(2,310)	(2,310)	(2,310)	(2,310)	(2,310)	(2,310)
(141)	0121 Sale of Agricultural Drugs	-	-	-	-	-	-
(16,943)	0123 Sale of Livestock	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
(83,349)	0125 Wool coring revenue	(94,646)	(78,000)	(78,000)	(78,000)	(78,000)	(78,000)
(146)	0150 Sale of Publications	(435)	(435)	(435)	(435)	(435)	(435)
(131,523)	Total Revenue	(169,398)	(136,259)	(136,259)	(136,259)	(136,259)	(136,259)
EXPENDITURE							
275,529	0310 Salaries/Wages	310,874	326,080	326,080	326,080	326,080	326,080
-	0319 Gratuities	-	15,721	15,721	15,721	15,721	15,721
5,831	0332 Retirement Pension Contribs.	9,791	9,331	9,331	9,331	9,331	9,331
19,400	0340 Occupational Pension Contributions	25,202	29,829	29,829	29,829	29,829	29,829
-	1700 Vacancy Factor	(17,293)	(38,063)	(38,063)	(38,063)	(38,063)	(38,063)
300,760	Total Salaries & Wages	328,574	342,898	342,898	342,898	342,898	342,898
8,469	0334 Passages & Travel Expenses	13,200	25,000	25,000	25,000	25,000	25,000
2,653	0338 Travel & Subsistence Allowances	9,300	9,300	9,300	9,300	9,300	9,300
950	0759 In-Service Training	1,500	1,500	1,500	1,500	1,500	1,500
12,072	Total Staffing Costs	24,000	35,800	35,800	35,800	35,800	35,800
-	0400 Hire - Pool Vehicles	150	150	150	150	150	150
6,477	0402 Fuel - Vehicles	5,070	5,070	5,070	5,070	5,070	5,070
5,463	0403 Repairs & Maintenance - Vehicles	11,000	11,000	11,000	11,000	11,000	11,000
618	0602 Repairs & Maint. Minor Equip.	1,440	1,440	1,440	1,440	1,440	1,440
753	0606 Repl. Small Tools & Equipment	1,500	1,500	1,500	1,500	1,500	1,500
10,632	0976 Research	10,000	10,000	10,000	10,000	10,000	10,000
3,238	1003 Photocopier contract	5,000	5,000	5,000	5,000	5,000	5,000
1,288	1021 Repairs & Maint Gov Buildings	2,000	2,000	2,000	2,000	2,000	2,000
76,254	1089 Wool Coring expenses	98,000	98,000	98,000	98,000	98,000	98,000
63	1090 Animal Disease Control	-	-	-	-	-	-
68,346	1097 National Stud Flock	54,000	54,000	54,000	54,000	54,000	54,000
33	1204 Bad Debt Expense	-	-	-	-	-	-
7,129	1428 Laboratory Supplies	5,000	5,000	5,000	5,000	5,000	5,000
60,682	1429 Specialist/Consultancy Services	118,776	32,305	39,805	17,305	24,805	17,305
1,941	1430 Agricultural Support Services	-	-	-	-	-	-
6,954	1101 Bugbusters	6,500	6,500	6,500	6,500	6,500	6,500
(23,258)	1600 Stock Consumption	-	-	-	-	-	-
1,424	1702 Office Equipment	1,000	1,000	1,000	1,000	1,000	1,000
-	1709 Office furniture	750	750	750	750	750	750
-	1935 Responsible Wool Standards	-	50,000	55,000	60,500	66,550	73,205
174,774	4092 Farm Improvements Programme	163,500	220,000	220,000	220,000	220,000	220,000
18,252	4099 Agricultural - Labour Scheme	-	-	-	-	-	-
2,577	4101 Agricultural - Business Development	5,000	5,000	5,000	5,000	5,000	5,000
29,533	4108 Calafate Control Programme	70,800	72,000	-	-	-	-
453,172	Total Departmental Operating Costs	559,486	580,715	521,215	504,215	517,765	516,920

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

AGRICULTURE 0400 AGRICULTURE Accounting Officer Head of Agriculture

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

Actual		Adjusted Budget	Approved	Projection	Projection	Projection	Projection
2022/23		for 2023/24	Budget 2024/25	for 2025/26	for 2026/27	for 2027/28	for 2028/29
£		£	£	£	£	£	£
4,481	0600 Tele Telex & Fax Charges	6,000	6,000	6,000	6,000	6,000	6,000
13,481	0603 Central Heating costs	16,850	16,850	16,850	16,850	16,850	16,850
657	0604 Incidental expenses	300	300	300	300	300	300
1,963	0605 Books & Periodicals	4,000	4,000	4,000	4,000	4,000	4,000
1,255	0608 Stationery & Office Requisites	5,000	5,000	5,000	5,000	5,000	5,000
13,242	0609 Cleaning	13,768	13,678	13,678	13,678	13,678	13,678
1,357	0610 Internet Charges	1,000	1,000	1,000	1,000	1,000	1,000
7,547	0611 Printing Costs	4,000	4,000	4,000	4,000	4,000	4,000
742	0723 Publicity & Advertising	1,500	1,500	1,500	1,500	1,500	1,500
(461)	0900 Software Licenses	-	-	-	-	-	-
2,086	1091 Farm Open Day Expenses	1,540	1,540	1,540	1,540	1,540	1,540
159	1722 Cleaning Equipment	500	500	500	500	500	500
19,595	1914 Agricultural Dept Equipment	10,000	18,000	18,000	18,000	18,000	18,000
440	1934 Common Fencing	1,000	1,000	1,000	1,000	1,000	1,000
66,543	Total Departmental Overheads	65,458	73,368	73,368	73,368	73,368	73,368
10,862	0501 FIGAS Airfares & Freight	7,000	7,000	7,000	7,000	7,000	7,000
12,634	0502 Electricity	12,860	12,860	12,860	12,860	12,860	12,860
299	0505 Water	1,600	1,600	1,600	1,600	1,600	1,600
204	0507 Refuse Collection	660	660	660	660	660	660
188	0508 Postage Overseas Mail	1,000	1,000	1,000	1,000	1,000	1,000
24,186	Total Departmental Transfers	23,120	23,120	23,120	23,120	23,120	23,120
26,268	1708 Depreciation	27,998	26,268	26,268	26,268	26,268	26,268
26,268	Total Capital Charges	27,998	26,268	26,268	26,268	26,268	26,268
883,002	Total Expenditure (inc depreciation)	1,028,636	1,082,169	1,022,669	1,005,669	1,019,219	1,018,374
751,479	(SURPLUS)/DEFICIT (inc depreciation)	859,238	945,910	886,410	869,410	882,960	882,115

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

AGRICULTURE 0401 VETERINARY SERVICES Accounting Officer Senior Veterinary Officer

MISSION

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(9,703)	0019 Dog Licences	(5,311)	(8,311)	(8,311)	(8,311)	(8,311)	(8,311)
(66,960)	0058 Recovery of staff costs	(81,655)	(81,655)	(41,655)	(41,655)	(41,655)	(41,655)
(78,581)	0121 Clinical Services	(65,178)	(75,178)	(75,178)	(75,178)	(75,178)	(75,178)
(38,831)	0122 Regulatory & Inspection Services	(48,469)	(40,469)	(40,469)	(40,469)	(40,469)	(40,469)
(194,075)	Total Revenue	(200,613)	(205,613)	(165,613)	(165,613)	(165,613)	(165,613)
EXPENDITURE							
283,718	0310 Salaries/Wages	281,970	294,083	294,083	294,083	294,083	294,083
-	0317 On Call	-	3,140	3,140	3,140	3,140	3,140
-	0319 Gratuities	-	28,309	28,309	28,309	28,309	28,309
5,892	0332 Retirement Pension Contribs.	5,439	7,000	7,000	7,000	7,000	7,000
15,362	0340 Occupational Pension Contributions	14,501	18,081	18,081	18,081	18,081	18,081
-	1700 Vacancy Factor	(15,095)	(35,035)	(35,035)	(35,035)	(35,035)	(35,035)
304,973	Total Salaries & Wages	286,815	315,578	315,578	315,578	315,578	315,578
2,320	0334 Passages & Travel Expenses	4,950	6,600	6,600	6,600	6,600	6,600
1,505	0338 Travel & Subsistence Allowances	1,000	1,000	1,000	1,000	1,000	1,000
3,475	0761 Mandatory Training	2,250	2,250	2,250	2,250	2,250	2,250
7,300	Total Staffing Costs	8,200	9,850	9,850	9,850	9,850	9,850
52,170	1090 Veterinary Stock Procurement	52,555	52,555	52,555	52,555	52,555	52,555
17,832	1098 Residue testing in meat/fish	17,000	17,000	17,000	17,000	17,000	17,000
2,933	1414 Rents & Rates	2,500	2,500	2,500	2,500	2,500	2,500
2,668	1426 Laboratory Testing	5,000	5,000	5,000	5,000	5,000	5,000
399	1702 Office Equipment	3,000	3,000	3,000	3,000	3,000	3,000
78,822	1429 Specialist/Consultancy Services	79,669	104,669	41,000	81,000	81,000	81,000
154,824	Total Departmental Operating Costs	159,724	184,724	121,055	161,055	161,055	161,055
(205)	0900 Software Licenses	-	-	-	-	-	-
(205)	Total Departmental Overheads	-	-	-	-	-	-
8,874	1708 Depreciation	13,101	8,874	8,874	8,874	8,874	8,874
8,874	Total Capital Charges	13,101	8,874	8,874	8,874	8,874	8,874
475,768	Total Expenditure (inc depreciation)	467,840	519,026	455,357	495,357	495,357	495,357
281,693	(SURPLUS)/DEFICIT (inc depreciation)	267,227	313,414	289,745	329,745	329,745	329,745

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

AGRICULTURE 0402 BIOSECURITY Accounting Officer Senior Veterinary Officer

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

Actual		Adjusted Budget	Approved	Projection	Projection	Projection	Projection
2022/23		for 2023/24	Budget 2024/25	for 2025/26	for 2026/27	for 2027/28	for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
49,449	0310	Salaries/Wages	63,268	58,930	58,930	58,930	58,930
-	0316	Overtime	-	3,128	3,128	3,128	3,128
-	0317	On Call	-	1,899	1,899	1,899	1,899
1,041	0332	Retirement Pension Contribs.	2,176	2,330	2,330	2,330	2,330
3,486	0340	Occupational Pension Contributions	5,651	5,891	5,891	5,891	5,891
-	1700	Vacancy Factor	(3,555)	(7,215)	(7,215)	(7,215)	(7,215)
53,975		Total Salaries & Wages	67,540	64,963	64,963	64,963	64,963
3,780	1429	Specialist/Consultancy Services	-	10,000	11,000	12,100	14,641
3,780		Total Departmental Operating Costs	-	10,000	11,000	12,100	14,641
985	0604	Incidental Expenses	809	809	809	809	809
281	0611	Printing Costs	272	272	272	272	272
1,966	1914	Biosecurity Department Equipment	1,000	6,000	6,000	6,000	6,000
3,232		Total Departmental Overheads	2,081	7,081	7,081	7,081	7,081
60,988		Total Expenditure (inc depreciation)	69,621	82,044	83,044	84,144	85,354
60,988		(SURPLUS)/DEFICIT (inc depreciation)	69,621	82,044	83,044	84,144	85,354

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0620 Department of Mineral Resources Accounting Officer Director of Natural 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 2022/23 £000's		Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
REVENUE							
-	0079	Miscellaneous Revenue	(759,000)	(17,000)	(17,000)	(17,000)	(17,000)
(1,329,251)	0166	Oil Licence Acreage Rents	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
(711)	0167	Sale of Miscellaneous Assets	(500)	(200)	(200)	(200)	(200)
(1,329,962)		Total Revenue	(1,759,500)	(1,017,200)	(1,017,200)	(1,017,200)	(1,017,200)
EXPENDITURE							
60,443	0310	Salaries/Wages	658,491	421,965	421,965	421,965	421,965
-	0319	Gratuities	-	88,768	88,768	88,768	88,768
1,278	0332	Retirement Pension Contribs.	10,878	8,191	8,191	8,191	8,191
-	0339	Contract Allowances	-	32,445	5,408	-	-
6,254	0340	Occupational Pension Contributions	9,299	4,685	4,685	4,685	4,685
-	1700	Vacancy Lag	(135,888)	(52,330)	(52,330)	(52,330)	(52,330)
67,975		Total Salaries & Wages	542,780	503,723	476,686	471,278	471,278
7,098	0334	Passages & Travel Expenses	5,000	33,000	33,000	33,000	33,000
510	0338	Travel & Subsistence Allowances	-	5,000	5,000	5,000	5,000
7,608		Total Staffing Costs	5,000	38,000	38,000	38,000	38,000
-	0402	Fuel - Vehicles	140	140	140	140	140
-	0602	Repairs & Maint. Minor Equip.	500	500	500	500	500
-	0606	Repl. Small Tools & Equipment	500	500	500	500	500
867	1003	Photocopier charges	3,750	3,750	3,750	3,750	3,750
867		Total Departmental Operating Costs	4,890	4,890	4,890	4,890	4,890
1,043	0600	Tele Telex & Fax Charges	4,000	4,000	4,000	4,000	4,000
176	0604	Incidental expenses	700	700	700	700	700
2,757	0605	Books & Periodicals	2,500	2,500	2,500	2,500	2,500
-	0608	Stationery & Office Requisites	2,000	2,000	2,000	2,000	2,000
21	0609	Cleaning	500	500	500	500	500
-	0610	Internet Charges	450	450	450	450	450
-	0611	Printing Costs	300	300	300	300	300
595	0723	Publicity/Advertising Costs	500	500	500	500	500
131,635	3118	Hydrocarbon Consultancies	300,000	1,650,000	650,000	500,000	500,000
136,227		Total Departmental Overheads	310,950	1,660,950	660,950	510,950	510,950
1,579	0502	Electricity	5,200	5,200	5,200	5,200	5,200
-	0505	Water	200	200	200	200	200
-	0507	Refuse Collection	150	150	150	150	150
-	0508	Postage Overseas Mail	300	300	300	300	300
1,579		Total Departmental Transfers	5,850	5,850	5,850	5,850	5,850
214,257		Total Expenditure (inc depreciation)	869,470	2,213,413	1,186,376	1,030,968	1,030,968
(1,115,705)		(SURPLUS)/DEFICIT (include depreciation)	(890,030)	1,196,213	169,176	13,768	13,768

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0450 LAW AND REGULATION DIRECTORATE SUMMARY
Accounting Officer Attorney General

Actual 2022/23 £000's	Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
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SUMMARY OF REVENUE						
(85) 451 Government Legal Service	(106)	(106)	(106)	(106)	(106)	(106)
(83) 452 Registry	(66)	(66)	(66)	(66)	(66)	(66)
(29) 101 Regulation	(26)	(26)	(26)	(26)	(26)	(26)
(26) 105 Telecom Regulator	(20)	(20)	(20)	(20)	(20)	(20)
(223) Total Revenue	(217)	(217)	(217)	(217)	(217)	(217)
SUMMARY OF EXPENDITURE (inc depreciation)						
1,012 451 Government Legal Service	1,315	1,327	1,202	1,202	1,202	1,202
75 452 Registry	80	78	78	78	78	78
246 101 Regulation	302	343	318	318	318	318
36 105 Telecom Regulator	166	167	166	167	167	167
1,368 Total Expenditure (inc depreciation)	1,863	1,914	1,763	1,764	1,764	1,764
1,145 (SURPLUS)/DEFICIT (inc depreciation)	1,646	1,696	1,546	1,547	1,547	1,547

EXPENDITURE						
1,072 Salaries and Wages	1,293	1,318	1,193	1,193	1,193	1,193
27 Staffing Costs	74	74	74	74	74	74
110 Departmental Operating Costs	252	252	252	252	252	252
152 Departmental Overheads	231	256	231	232	232	232
2 Departmental Transfers	9	9	9	9	9	9
5 Capital Charges	5	5	5	5	5	5
1,368 Total Expenditure (inc depreciation)	1,863	1,914	1,763	1,764	1,764	1,764
1,145 (SURPLUS)/DEFICIT (inc depreciation)	1,646	1,696	1,546	1,547	1,547	1,547

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(29,265)	0002 Regulatory Fees	(25,750)	(25,750)	(25,750)	(25,750)	(25,750)	(25,750)
(29,265)	Total Revenue	(25,750)	(25,750)	(25,750)	(25,750)	(25,750)	(25,750)
EXPENDITURE							
143,613	0310 Salaries/Wages	134,121	158,362	158,362	158,362	158,362	158,362
3,124	0332 Retirement Pension Contribs.	3,264	3,500	3,500	3,500	3,500	3,500
13,884	0340 Occupational Pension Contributions	14,384	15,840	15,840	15,840	15,840	15,840
-	1700 Vacancy Factor	(7,588)	(17,758)	(17,758)	(17,758)	(17,758)	(17,758)
160,621	Total Salaries & Wages	144,181	159,944	159,944	159,944	159,944	159,944
1,688	0334 Passages & Travel Expenses	3,300	3,300	3,300	3,300	3,300	3,300
2,568	0338 Travel & Subsistence Allowances	3,800	3,800	3,800	3,800	3,800	3,800
6,289	0761 Mandatory Training/CPD	14,500	14,500	14,500	14,500	14,500	14,500
10,545	Total Staffing Costs	21,600	21,600	21,600	21,600	21,600	21,600
181	0402 Fuel - Vehicles	350	350	350	350	350	350
218	0403 Repairs & Maintenance - Vehicles	700	700	700	700	700	700
421	0601 Clothing	200	200	200	200	200	200
14	0606 Repl. Small Tools & Equipment	250	250	250	250	250	250
2,771	1003 Photocopier Charges	2,728	2,728	2,728	2,728	2,728	2,728
-	1429 Specialist/Consultancy Services	9,000	9,000	9,000	9,000	9,000	9,000
3,606	Total Departmental Operating Costs	13,228	13,228	13,228	13,228	13,228	13,228
808	0600 Tele Telex & Fax Charges	660	660	660	660	660	660
62	0604 Incidental expenses	100	100	100	100	100	100
564	0605 Books & Periodicals	700	700	700	700	700	700
180	0608 Stationery & Office Requisites	330	330	330	330	330	330
1,291	0609 Cleaning	1,040	1,040	1,040	1,040	1,040	1,040
66,322	3138 Aviation Safety	118,500	143,046	118,500	118,500	118,500	118,500
69,228	Total Departmental Overheads	121,330	145,876	121,330	121,330	121,330	121,330
2	0508 Postage Overseas Mail	40	40	40	40	40	40
2	Total Departmental Transfers	40	40	40	40	40	40
1,830	1708 Depreciation	1,830	1,830	1,830	1,830	1,830	1,830
1,830	Total Capital Charges	1,830	1,830	1,830	1,830	1,830	1,830
245,831	Total Expenditure (inc depreciation)	302,209	342,518	317,972	317,972	317,972	317,972
216,566	(SURPLUS)/DEFICIT (inc depreciation)	276,459	316,768	292,222	292,222	292,222	292,222

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

LAW & REGULATION 0105 TELECOMS REGULATION Accounting Officer Communications Regulator

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(25,635)	0002 Regulatory Fees	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
(25,635)	Total Revenue	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
EXPENDITURE							
-	0334 Passages & Travel Expenses	9,500	9,500	9,500	9,500	9,500	9,500
-	0338 Travel & Subsistence Allowances	3,501	3,501	3,501	3,501	3,501	3,501
-	Total Staffing Costs	13,001	13,001	13,001	13,001	13,001	13,001
-	0849 Review Costs	37,500	37,500	37,500	37,500	37,500	37,500
27,070	1429 Specialist/Consultancy Services	100,000	100,000	100,000	100,000	100,000	100,000
27,070	Total Departmental Operating Costs	137,500	137,500	137,500	137,500	137,500	137,500
67	0742 Regulatory Expenses	1,500	1,500	1,500	1,500	1,500	1,500
-	0678 ICANN/IANA contributions	500	500	500	500	500	500
8,400	0901 Computer Software/WEBSITE DEVELOPMENT	8,400	9,200	8,400	9,200	9,200	9,200
-	1434 Consumer Protection	4,500	4,500	4,500	4,500	4,500	4,500
8,467	Total Departmental Overheads	14,900	15,700	14,900	15,700	15,700	15,700
-	0501 FIGAS Airfares & Freight	500	500	500	500	500	500
-	Total Departmental Transfers	500	500	500	500	500	500
35,537	Total Expenditure (inc depreciation)	165,901	166,701	165,901	166,701	166,701	166,701
9,902	(SURPLUS)/DEFICIT (inc depreciation)	145,901	146,701	145,901	146,701	146,701	146,701

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(7,388)	0135	Notarial Fees	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
(7,252)	0136	Legal Advice Fees	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)
(69,559)	0137	Recovery of Legal Costs	(41,500)	(41,500)	(41,500)	(41,500)	(41,500)
(868)	0187	Sundry Licences	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
(85,067)		Total Revenue	(105,800)	(105,800)	(105,800)	(105,800)	(105,800)
EXPENDITURE							
797,914	0310	Salaries/Wages	1,061,985	1,013,300	888,300	888,300	888,300
-	0319	Gratuities	-	120,498	120,498	120,498	120,498
11,674	0332	Retirement Pension Contribs.	17,405	18,661	18,661	18,661	18,661
38,244	0340	Occupational Pension Contributions	55,192	58,785	58,785	58,785	58,785
-	1700	Vacancy Lag	(56,729)	(121,049)	(121,049)	(121,049)	(121,049)
847,832		Total Salaries & Wages	1,077,853	1,090,195	965,195	965,195	965,195
15,229	0334	Passages & Travel Expenses	32,103	32,103	32,103	32,103	32,103
839	0338	Travel & Subsistence Allowances	5,000	5,000	5,000	5,000	5,000
-	0761	Mandatory Training/CPD	2,000	2,000	2,000	2,000	2,000
16,068		Total Staffing Costs	39,103	39,103	39,103	39,103	39,103
-	0602	Repairs & Maint. Minor Equip.	150	150	150	150	150
2,699	1003	Photocopier charges	6,500	6,500	6,500	6,500	6,500
4,944	1118	Legal Costs	30,000	30,000	30,000	30,000	30,000
1,082	1414	Rent & Rates	931	931	931	931	931
67,269	1429	Specialist/Consultancy Services	52,000	52,000	52,000	52,000	52,000
105	1432	Complaints Commissioner	3,500	3,500	3,500	3,500	3,500
240	1702	Office Equipment	1,000	1,000	1,000	1,000	1,000
183	1709	Office Furniture	2,500	2,500	2,500	2,500	2,500
76,521		Total Departmental Operating Costs	96,581	96,581	96,581	96,581	96,581
1,784	0600	Tele Telex & Fax Charges	4,800	4,800	4,800	4,800	4,800
3,725	0603	Central Heating Costs	5,000	5,000	5,000	5,000	5,000
185	0604	Incidental expenses	500	500	500	500	500
37,500	0605	Books & Periodicals	32,945	32,945	32,945	32,945	32,945
1,099	0608	Stationery & Office Requisites	6,000	6,000	6,000	6,000	6,000
3,477	0609	Cleaning	5,000	5,000	5,000	5,000	5,000
(67)	0723	Publicity/Advertising	-	-	-	-	-
20,628	1844	New Edition of the Laws	37,620	37,620	37,620	37,620	37,620
68,332		Total Departmental Overheads	91,865	91,865	91,865	91,865	91,865
-	0501	FIGAS/Ferry charges	500	500	500	500	500
1,104	0502	Electricity	5,548	5,548	5,548	5,548	5,548
125	0505	Water	550	550	550	550	550
-	0507	Refuse Collection Charges	140	140	140	140	140
17	0508	Postage Overseas Mail	150	150	150	150	150
1,246		Total Departmental Transfers	6,888	6,888	6,888	6,888	6,888
2,250	1708	Depreciation	2,250	2,250	2,250	2,250	2,250
2,250		Total Capital Charges	2,250	2,250	2,250	2,250	2,250
1,012,249		Total Expenditure (inc depreciation)	1,314,540	1,326,882	1,201,882	1,201,882	1,201,882
927,182		(SURPLUS)/DEFICIT (inc depreciation)	1,208,740	1,221,082	1,096,082	1,096,082	1,096,082

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

LAW & REGULATION 0452 REGISTRY Accounting Officer Registrar General

MISSION

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(83,013)	0131 Registration Fees	(65,869)	(65,869)	(65,869)	(65,869)	(65,869)	(65,869)
(83,013)	Total Revenue	(65,869)	(65,869)	(65,869)	(65,869)	(65,869)	(65,869)
EXPENDITURE							
57,205	0310 Salaries/Wages	66,040	66,508	66,508	66,508	66,508	66,508
1,745	0332 Retirement Pension Contribs.	2,176	2,330	2,330	2,330	2,330	2,330
4,688	0340 Occupational Pension Contributions	6,320	6,648	6,648	6,648	6,648	6,648
-	1700 Vacancy Factor	(3,727)	(7,537)	(7,537)	(7,537)	(7,537)	(7,537)
63,638	Total Salaries & Wages	70,809	67,949	67,949	67,949	67,949	67,949
-	0602 Repairs & Maint. Minor Equip.	200	200	200	200	200	200
1,405	1003 Photocopier charges	2,000	2,000	2,000	2,000	2,000	2,000
1,103	1115 Elections	1,000	1,000	1,000	1,000	1,000	1,000
68	1702 Office Equipment	250	250	250	250	250	250
650	1709 Office Furniture	1,000	1,000	1,000	1,000	1,000	1,000
3,225	Total Departmental Operating Costs	4,450	4,450	4,450	4,450	4,450	4,450
988	0600 Tele Telex & Fax Charges	1,000	1,000	1,000	1,000	1,000	1,000
3,840	0604 Incidental expenses	300	300	300	300	300	300
1,129	0608 Stationery & Office Requisites	800	800	800	800	800	800
126	0611 Printing Costs	600	600	600	600	600	600
6,083	Total Departmental Overheads	2,700	2,700	2,700	2,700	2,700	2,700
1,020	0502 Electricity	1,640	1,640	1,640	1,640	1,640	1,640
(19)	0505 Purchase of Water	100	100	100	100	100	100
29	0508 Postage Overseas Mail	50	50	50	50	50	50
1,031	Total Departmental Transfers	1,790	1,790	1,790	1,790	1,790	1,790
668	1708 Depreciation	668	668	668	668	668	668
668	Total Capital Charges	668	668	668	668	668	668
74,646	Total Expenditure (inc depreciation)	80,417	77,557	77,557	77,557	77,557	77,557
(8,367)	(SURPLUS)/DEFICIT (inc depreciation)	14,549	11,689	11,689	11,689	11,689	11,689

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0550 EMERGENCY SERVICES DIRECTORATE SUMMARY

Accounting Officer Director of Emergency Services & Islands Security

Actual 2022/23 £000's		Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
SUMMARY OF REVENUE							
(4,089)	0300 Customs	(4,794)	(5,663)	(5,868)	(6,026)	(6,137)	(6,250)
(1)	0500 FIDF	(4)	(2)	(2)	(2)	(2)	(2)
(585)	0551 Police	(11)	(11)	(11)	(11)	(11)	(11)
(1)	0557 Maritime	(1)	(1)	(1)	(1)	(1)	(1)
(4,675)	Total Revenue	(4,811)	(5,677)	(5,882)	(6,039)	(6,150)	(6,264)
SUMMARY OF EXPENDITURE (inc depreciation)							
520	0300 Customs	564	582	582	582	582	582
495	0500 FIDF	588	597	597	597	597	597
1,178	0551 Police	1,656	1,521	1,470	1,500	1,500	1,500
562	0552 Fire	601	586	593	594	594	594
551	0555 Emergency Services Admin	665	901	965	1,054	1,054	1,054
372	0556 Prison	477	482	482	482	482	482
563	0557 Maritime	653	726	726	726	726	726
4,241	Total Expenditure (inc depreciation)	5,203	5,396	5,415	5,535	5,535	5,535
(434)	(SURPLUS)/DEFICIT (inc depreciation)	392	(281)	(467)	(504)	(615)	(729)
EXPENDITURE (inc depreciation)							
2,624	Salaries and Wages	3,417	3,278	3,257	3,257	3,257	3,257
146	Staffing Costs	179	183	190	190	190	190
607	Departmental Operating Costs	627	709	710	711	711	711
572	Departmental Overheads	658	918	951	1,069	1,069	1,069
69	Departmental Transfers	82	85	85	85	85	85
223	Capital Charges	240	223	223	223	223	223
4,241	Total Expenditure (inc depreciation)	5,203	5,396	5,415	5,535	5,535	5,535
(434)	(SURPLUS)/DEFICIT (inc depreciation)	392	(281)	(467)	(504)	(615)	(729)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EMERGENCY SERVICES 0300 CUSTOMS AND IMMIGRATION Accounting Officer Collector of Customs

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(1,200,650)	0059 Passenger Levy	(1,566,950)	(2,317,970)	(2,457,030)	(2,581,640)	(2,660,100)	(2,740,650)
(1,363,040)	0060 Customs Duty	(1,556,830)	(1,594,760)	(1,594,760)	(1,594,760)	(1,594,760)	(1,594,760)
(1,222,367)	0061 Customs Services & Harbour Dues	(1,380,470)	(1,368,440)	(1,403,280)	(1,434,780)	(1,467,225)	(1,500,645)
(168,742)	0065 Embarkation Tax	(216,000)	(257,200)	(286,650)	(286,650)	(286,650)	(286,650)
(4,886)	0143 Service & Supply of Documents	(4,160)	(4,870)	(4,870)	(4,870)	(4,870)	(4,870)
(128,999)	0145 Visas/Permits/Passports	(70,000)	(120,165)	(121,525)	(122,915)	(122,915)	(122,915)
(4,088,684)	Total Revenue	(4,794,410)	(5,663,405)	(5,868,115)	(6,025,615)	(6,136,520)	(6,250,490)
EXPENDITURE							
420,730	0310 Salaries/Wages	464,947	431,496	431,496	431,496	431,496	431,496
-	0314 Duty Allowances	-	780	780	780	780	780
-	0316 Overtime	-	67,610	67,610	67,610	67,610	67,610
-	0317 On Call	-	8,052	8,052	8,052	8,052	8,052
-	0318 Unsocial Hours	-	2,622	2,622	2,622	2,622	2,622
9,528	0332 Retirement Pension Contribs.	11,966	12,831	12,831	12,831	12,831	12,831
44,604	0340 Occupational Pension Contributions	53,369	57,133	57,133	57,133	57,133	57,133
-	1700 Vacancy Factor	(26,514)	(58,004)	(58,004)	(58,004)	(58,004)	(58,004)
474,861	Total Salaries & Wages	503,768	522,519	522,519	522,519	522,519	522,519
315	0330 Medical Fees	1,000	1,000	1,000	1,000	1,000	1,000
7,344	0334 Passages and Travel	-	-	-	-	-	-
221	0759 In-service training	4,810	4,810	4,810	4,810	4,810	4,810
130	0761 Mandatory Training or CPD	150	250	150	250	250	250
8,010	Total Staffing Costs	5,960	6,060	5,960	6,060	6,060	6,060
-	0400 Hire of Pool Vehicles	400	400	400	400	400	400
3,100	0402 Fuel - Vehicles	4,950	2,730	2,730	2,730	2,730	2,730
1,831	0403 Repairs & Maintenance - Vehicles	2,500	2,500	2,500	2,500	2,500	2,500
1,435	0601 Clothing	2,500	2,500	2,500	2,500	2,500	2,500
40	0602 Repairs & Maint. Minor Equip.	100	100	100	100	100	100
3,013	0606 Repl. Small Tools & Equipment	500	500	500	500	500	500
-	0619 Incineration Costs & Skip Hire	700	700	300	300	300	300
1,270	0755 Purchase of goods for resale	1,200	1,700	1,700	1,700	1,700	1,700
1,569	1003 Photocopier charges	3,300	3,300	3,300	3,300	3,300	3,300
-	1150 Investigation Expenses	100	100	100	100	100	100
3,835	1181 Repatriation costs	4,200	4,200	4,200	4,200	4,200	4,200
(29,395)	1204 Bad Debt Expense	-	-	-	-	-	-
-	1391 Translation Services	500	500	500	500	500	500
26,100	1414 Rents & Rates	-	-	-	-	-	-
12,798	Total Departmental Operating Costs	20,950	19,230	18,830	18,830	18,830	18,830
7,225	0600 Tele Telex & Fax Charges	7,400	7,400	7,400	7,400	7,400	7,400
5,383	0604 Incidental expenses	1,500	6,000	6,000	6,000	6,000	6,000
261	0605 Books & Periodicals	350	350	350	350	350	350
1,203	0608 Stationery & Office Requisites	1,000	1,000	1,000	1,000	1,000	1,000
334	0609 Cleaning	300	300	300	300	300	300
1,462	0611 Printing Costs	1,500	1,000	1,000	1,000	1,000	1,000
89	0723 Publicity/Advertising costs	260	140	140	140	140	140
-	1171 Official Entertainment	480	480	480	480	480	480
-	1904 Customs & Immigration Equip	2,750	700	700	700	700	700
15,956	Total Departmental Overheads	15,540	17,370	17,370	17,370	17,370	17,370
1,454	0502 Electricity	10,526	9,446	9,446	9,446	9,446	9,446
42	0508 Postage Overseas Mail	50	450	450	450	450	450
1,496	Total Departmental Transfers	10,576	9,896	9,896	9,896	9,896	9,896
7,250	1708 Depreciation	7,688	7,250	7,250	7,250	7,250	7,250
7,250	Total Capital Charges	7,688	7,250	7,250	7,250	7,250	7,250
520,371	Total Expenditure (inc depreciation)	564,482	582,325	581,825	581,925	581,925	581,925
(3,568,313)	(SURPLUS)/DEFICIT (inc depreciation)	(4,229,928)	(5,081,080)	(5,286,290)	(5,443,690)	(5,554,595)	(5,668,565)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EMERGENCY SERVICES 0500 FIDF Accounting Officer - Commanding Officer

MISSION

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

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(501)	0099 Hire of Public Buildings	(4,000)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
(501)	Total Revenue	(4,000)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
EXPENDITURE							
162,111	0310 Salaries/Wages	185,612	179,928	179,928	179,928	179,928	179,928
11,831	0311 Seconded Staff Costs	138,167	138,167	138,167	138,167	138,167	138,167
-	0316 Overtime	-	10,822	10,822	10,822	10,822	10,822
14,400	0324 Bounties & Cap. Grants FIDF	25,000	22,000	22,000	22,000	22,000	22,000
1,559	0332 Retirement Pension Contribs.	2,176	2,330	2,330	2,330	2,330	2,330
10,864	0340 Occupational Pension Contributions	13,331	13,701	13,701	13,701	13,701	13,701
-	1700 Vacancy Factor	(10,056)	(20,666)	(20,666)	(20,666)	(20,666)	(20,666)
200,765	Total Salaries & Wages	354,230	346,282	346,282	346,282	346,282	346,282
30,524	0334 Passages & Travel Expenses	3,200	3,200	3,200	3,200	3,200	3,200
1,255	0761 Mandatory Training	21,000	21,000	21,000	21,000	21,000	21,000
31,779	Total Staffing Costs	24,200	24,200	24,200	24,200	24,200	24,200
1,540	0400 Hire - Pool Vehicles	1,700	1,700	1,700	1,700	1,700	1,700
4,510	0402 Fuel - Vehicles	6,000	6,000	6,000	6,000	6,000	6,000
7,930	0403 Repairs & Maintenance - Vehicles	7,000	8,000	8,000	8,000	8,000	8,000
14,710	0601 Clothing	10,000	10,000	10,000	10,000	10,000	10,000
5,871	0602 Repairs & Maint. Minor Equip.	6,000	6,000	6,000	6,000	6,000	6,000
5,166	0606 Repl. Small Tools & Equipment	4,000	4,000	4,000	4,000	4,000	4,000
1,818	1003 Photocopier charges	1,800	1,800	1,800	1,800	1,800	1,800
2,358	1021 Repairs & Maintenance - Govt Bldgs	1,000	1,700	1,700	1,700	1,700	1,700
15,914	1130 Defence Exercises	11,000	13,000	13,000	13,000	13,000	13,000
33,201	1131 Ammunition	36,000	36,000	36,000	36,000	36,000	36,000
14,077	1132 Range Safety & Management	10,000	10,000	10,000	10,000	10,000	10,000
4,696	1600 Stock Consumption	-	-	-	-	-	-
-	1702 Office Equipment	300	300	300	300	300	300
-	1709 Office Furniture	300	300	300	300	300	300
111,792	Total Departmental Operating Costs	95,100	98,800	98,800	98,800	98,800	98,800
10,489	0600 Tele Telex & Fax Charges	8,200	9,200	9,200	9,200	9,200	9,200
13,030	0603 Central Heating costs	8,167	17,167	17,167	17,167	17,167	17,167
556	0604 Incidental expenses	400	700	700	700	700	700
(157)	0605 Books & Periodicals	200	200	200	200	200	200
700	0608 Stationery & Office Requisites	850	850	850	850	850	850
2,263	0609 Cleaning	3,000	3,000	3,000	3,000	3,000	3,000
1,756	0615 Laundry	100	100	100	100	100	100
1,769	0723 Publicity/Advertising Costs	1,000	1,000	1,000	1,000	1,000	1,000
22,729	1701 Radio Equipment	9,000	9,000	9,000	9,000	9,000	9,000
30,823	1772 FIDF Equipment	20,000	20,000	20,000	20,000	20,000	20,000
83,957	Total Departmental Overheads	50,917	61,217	61,217	61,217	61,217	61,217
8,951	0502 Electricity	7,779	9,279	9,279	9,279	9,279	9,279
305	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
-	0508 Postage Overseas Mail	100	100	100	100	100	100
2,616	0550 Purchase of Quarry Products	500	500	500	500	500	500
11,872	Total Departmental Transfers	10,289	11,789	11,789	11,789	11,789	11,789
55,156	1708 Depreciation	53,282	55,156	55,156	55,156	55,156	55,156
55,156	Total Capital Charges	53,282	55,156	55,156	55,156	55,156	55,156
495,321	Total Expenditure (inc depreciation)	588,017	597,444	597,444	597,444	597,444	597,444
494,820	(SURPLUS)/DEFICIT (inc depreciation)	584,017	595,944	595,944	595,944	595,944	595,944

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EMERGENCY SERVICES 0551 POLICE Accounting Officer Chief of Police

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(60) 0079	Miscellaneous Revenue	-	-	-	-	-	-
(507,278) 0140	Road Traffic Licences	-	-	-	-	-	-
(30,479) 0143	Service & Supply of Documents	(8,755)	(8,758)	(8,758)	(8,758)	(8,758)	(8,758)
(47,327) 0187	Sundry Licences	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
(585,144)	Total Revenue	(11,155)	(11,158)	(11,158)	(11,158)	(11,158)	(11,158)
EXPENDITURE							
891,238 0310	Salaries/Wages	1,404,780	980,990	955,590	955,590	955,590	955,590
- 0314	Duty Allowances	-	62,218	62,218	62,218	62,218	62,218
- 0316	Overtime	-	66,729	66,729	66,729	66,729	66,729
- 0317	On Call	-	8,360	8,360	8,360	8,360	8,360
- 0318	Unsocial Hours	-	19,571	19,571	19,571	19,571	19,571
- 0319	Gratuities	-	146,573	146,573	146,573	146,573	146,573
18,346 0332	Retirement Pension Contribs.	30,460	30,330	29,210	29,210	29,210	29,210
27,287 0340	Occupational Pension Contributions	26,018	46,921	44,746	44,746	44,746	44,746
- 0324	Bounty	8,100	8,100	8,100	8,100	8,100	8,100
- 1700	Vacancy Factor	(97,607)	(151,294)	(143,730)	(143,730)	(143,730)	(143,730)
936,871	Total Salaries & Wages	1,371,751	1,218,498	1,197,367	1,197,367	1,197,367	1,197,367
417 0330	Medical Fees	800	800	800	800	800	800
32,197 0334	Passages & Travel Expenses	47,763	47,763	47,763	47,763	47,763	47,763
24 0335	Recruitment Costs	-	-	-	-	-	-
100 0338	Travel & Subsistence	1,000	1,000	1,000	1,000	1,000	1,000
10,546 0761	Mandatory Training/CPD	20,000	20,000	20,000	20,000	20,000	20,000
43,285	Total Staffing Costs	69,563	69,563	69,563	69,563	69,563	69,563
8,962 0402	Fuel - Vehicles	7,000	7,000	7,000	7,000	7,000	7,000
7,526 0403	Repairs & Maintenance - Vehicles	8,000	8,000	8,000	8,000	8,000	8,000
18,096 0601	Clothing	20,000	20,000	20,000	20,000	20,000	20,000
1,492 0602	Repairs & Maint. Minor Equip.	2,000	2,000	2,000	2,000	2,000	2,000
220 0606	Repl. Small Tools & Equipment	-	-	-	-	-	-
568 0619	Incineration & Skip Hire	2,500	1,500	1,500	1,500	1,500	1,500
4,117 0760	Local Training Expenses (AFO)	6,300	6,300	6,300	6,300	6,300	6,300
25 0825	Provisions and Rations	400	400	400	400	400	400
8,794 1003	Photocopier charges	10,000	10,000	10,000	10,000	10,000	10,000
- 1131	Ammunition	1,300	1,300	1,300	1,300	1,300	1,300
11,058 1150	Investigation Expenses	25,000	25,000	25,000	25,000	25,000	25,000
162 1153	Crime Prevention Programme	-	-	-	-	-	-
2,456 1709	Office furniture	2,000	2,000	2,000	2,000	2,000	2,000
63,476	Total Departmental Operating Costs	84,500	83,500	83,500	83,500	83,500	83,500
10,449 0600	Tele Telex & Fax Charges	10,000	12,500	12,500	12,500	12,500	12,500
14,247 0603	Central Heating costs	12,750	12,750	12,750	12,750	12,750	12,750
3,665 0604	Incidental expenses	4,500	4,500	4,500	4,500	4,500	4,500
3,099 0608	Stationery & Office Requisites	5,389	5,389	5,389	5,389	5,389	5,389
5,857 0609	Cleaning	4,633	4,633	4,633	4,633	4,633	4,633
20 0610	Internet Charges	30	30	30	30	30	30
2,428 0611	Printing Costs	4,000	4,000	4,000	4,000	4,000	4,000
324 1171	Official Entertainment	200	200	200	200	200	200
16,266 1427	External Inspection	-	30,000	-	30,000	30,000	30,000
25,296 1701	Radio Equipment	24,000	24,000	24,000	24,000	24,000	24,000
27,334 1911	Police Equipment	26,240	26,240	26,240	26,240	26,240	26,240
108,985	Total Departmental Overheads	91,742	124,242	94,242	124,242	124,242	124,242
185 0501	FIGAS Airfares & Freight	1,500	1,500	1,500	1,500	1,500	1,500
15,567 0502	Electricity	12,041	12,041	12,041	12,041	12,041	12,041
1,106 0505	Water	2,750	2,750	2,750	2,750	2,750	2,750
- 0507	Refuse Collection	260	260	260	260	260	260
133 0508	Postage Overseas Mail	200	200	200	200	200	200
16,992	Total Departmental Transfers	16,751	16,751	16,751	16,751	16,751	16,751
8,338 1708	Depreciation	21,403	8,338	8,338	8,338	8,338	8,338
8,338	Total Capital Charges	21,403	8,338	8,338	8,338	8,338	8,338
1,177,947	Total Expenditure (inc depreciation)	1,655,711	1,520,892	1,469,761	1,499,761	1,499,761	1,499,761
592,803	(SURPLUS)/DEFICIT (inc depreciation)	1,644,556	1,509,734	1,458,603	1,488,603	1,488,603	1,488,603

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EMERGENCY SERVICES 0556 PRISON Accounting Officer Officer in Charge

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
205,068	0310 Salaries/Wages	297,285	283,420	283,420	283,420	283,420	283,420
-	0314 Duty Allowances	-	19,696	19,696	19,696	19,696	19,696
-	0316 Overtime	-	10,198	10,198	10,198	10,198	10,198
-	0317 On Call	-	5,782	5,782	5,782	5,782	5,782
6,031	0332 Retirement Pension Contribs.	9,791	10,501	10,501	10,501	10,501	10,501
17,344	0340 Occupational Pension Contributions	26,250	28,340	28,340	28,340	28,340	28,340
-	1700 Vacancy Factor	(16,774)	(35,754)	(35,754)	(35,754)	(35,754)	(35,754)
228,442	Total Salaries & Wages	316,552	322,183	322,183	322,183	322,183	322,183
-	0334 Passages & Travel Expenses	3,140	3,140	3,140	3,140	3,140	3,140
11,811	0761 Mandatory Training/CPD	13,800	13,800	13,800	13,800	13,800	13,800
11,811	Total Staffing Costs	16,940	16,940	16,940	16,940	16,940	16,940
605	0402 Fuel - Vehicles	800	800	800	800	800	800
1,270	0403 Repairs & Maintenance - Vehicles	1,000	1,000	1,000	1,000	1,000	1,000
4,374	0601 Clothing	5,200	6,246	6,246	6,246	6,246	6,246
1,651	0602 Repairs & Maint. Minor Equip.	1,800	1,800	1,800	1,800	1,800	1,800
1,762	0606 Repl. Small Tools & Equipment	1,000	1,000	1,000	1,000	1,000	1,000
49,482	0825 Provisions and Rations	55,046	53,000	53,000	53,000	53,000	53,000
8,753	1151 Rehabilitation & Education	10,000	10,000	10,000	10,000	10,000	10,000
67,898	Total Departmental Operating Costs	74,846	73,846	73,846	73,846	73,846	73,846
340	0600 Tele Telex & Fax Charges	432	432	432	432	432	432
1,223	0608 Stationery & Office Requisites	1,200	2,200	2,200	2,200	2,200	2,200
1,563	Total Departmental Overheads	1,632	2,632	2,632	2,632	2,632	2,632
11,745	0502 Electricity	14,374	14,374	14,374	14,374	14,374	14,374
1,121	0505 Water	2,750	2,750	2,750	2,750	2,750	2,750
-	0507 Refuse Collection	300	300	300	300	300	300
12,866	Total Departmental Transfers	17,424	17,424	17,424	17,424	17,424	17,424
49,155	1708 Depreciation	49,155	49,155	49,155	49,155	49,155	49,155
49,155	Total Capital Charges	49,155	49,155	49,155	49,155	49,155	49,155
371,736	Total Expenditure (inc depreciation)	476,550	482,180	482,180	482,180	482,180	482,180
371,736	(SURPLUS)/DEFICIT (inc depreciation)	476,550	482,180	482,180	482,180	482,180	482,180

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

MISSION

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

Actual 2022/23			Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£			£	£	£	£	£	£
EXPENDITURE								
261,147	0310	Salaries/Wages	296,133	256,371	256,371	256,371	256,371	256,371
28,283	0314	Duty Allowances	30,000	-	-	-	-	-
-	0316	Overtime	-	27,456	27,456	27,456	27,456	27,456
-	0317	On Call	-	31,582	31,582	31,582	31,582	31,582
18,057	0324	Bounties & Capitation Grants	25,000	25,000	25,000	25,000	25,000	25,000
5,207	0332	Retirement Pension Contribs.	5,439	5,830	5,830	5,830	5,830	5,830
33,482	0340	Occupational Pension Contributions	34,684	25,994	25,994	25,994	25,994	25,994
-	1700	Vacancy Factor	(16,813)	(34,703)	(34,703)	(34,703)	(34,703)	(34,703)
346,176		Total Salaries & Wages	374,443	337,530	337,530	337,530	337,530	337,530
216	0334	Passages & Travel Expenses	1,570	1,570	1,570	1,570	1,570	1,570
(3,865)	0338	Travel & Subsistence Allowances	800	800	800	800	800	800
-	0759	In-service training	-	1,000	1,000	1,000	1,000	1,000
35,579	0761	Mandatory Training/CPD	35,000	40,000	45,000	45,000	45,000	45,000
31,930		Total Staffing Costs	37,370	43,370	48,370	48,370	48,370	48,370
9,235	0402	Fuel - Vehicles	6,478	8,978	10,500	10,500	10,500	10,500
4,926	0403	Repairs & Maintenance - Vehicles	6,000	6,000	6,000	6,000	6,000	6,000
28,002	0601	Clothing	25,000	25,000	25,000	25,000	25,000	25,000
5,187	0602	Repairs & Maint. Minor Equip.	6,000	6,500	7,000	7,500	7,500	7,500
4,580	0606	Repl. Small Tools & Equipment	5,000	5,000	5,000	5,000	5,000	5,000
8,533	0613	Repairs & Maint - Major Equipment	9,852	8,500	9,000	9,500	9,500	9,500
600	1414	Rents & Rates	600	600	600	600	600	600
(2,228)	1600	Stock Consumption-	-	-	-	-	-	-
3,922	1702	Office Equipment	3,000	5,500	4,500	4,500	4,500	4,500
62,758		Total Departmental Operating Costs	61,930	66,078	67,600	68,600	68,600	68,600
2,827	0600	Tele Telex & Fax Charges	2,780	3,380	3,380	3,380	3,380	3,380
14,013	0603	Central Heating costs	9,350	14,350	14,350	14,350	14,350	14,350
1,538	0604	Incidental expenses	2,000	4,000	4,000	4,000	4,000	4,000
(130)	0605	Books & Periodicals	1,250	1,250	1,250	1,250	1,250	1,250
805	0608	Stationery & Office Requisites	1,180	1,180	1,180	1,180	1,180	1,180
260	0609	Cleaning	300	600	600	600	600	600
2,867	0611	Printing Costs	2,750	2,750	2,750	2,750	2,750	2,750
40	1701	Radio Equipment	2,000	2,000	2,000	2,000	2,000	2,000
1,128	1800	Improvements to Fixed Assets	2,000	4,000	4,000	4,000	4,000	4,000
19,542	1912	Fire Service Equipment	20,000	25,000	25,000	25,000	25,000	25,000
42,890		Total Departmental Overheads	43,610	58,510	58,510	58,510	58,510	58,510
-	0501	FIGAS Airfares & Freight	1,500	1,500	1,500	1,500	1,500	1,500
11,344	0502	Electricity	9,885	12,085	12,085	12,085	12,085	12,085
-	0505	Purchase of Water	630	630	630	630	630	630
-	0508	Postage Overseas Mail	150	150	150	150	150	150
11,344		Total Departmental Transfers	12,165	14,365	14,365	14,365	14,365	14,365
66,452	1708	Depreciation	71,261	66,452	66,452	66,452	66,452	66,452
66,452		Total Capital Charges	71,261	66,452	66,452	66,452	66,452	66,452
561,551		Total Expenditure (inc depreciation)	600,779	586,305	592,827	593,827	593,827	593,827
561,551		(SURPLUS)/DEFICIT (inc depreciation)	600,779	586,305	592,827	593,827	593,827	593,827

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EMERGENCY SERVICES 0555 ADMINISTRATION Accounting Officer Director of Emergency Services

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
156,445	0310	Salaries/Wages	201,188	232,200	232,200	232,200	232,200
2,768	0332	Retirement Pension Contribs.	3,264	4,670	4,670	4,670	4,670
4,999	0340	Occupational Pension Contributions	7,094	23,224	23,224	23,224	23,224
-	1700	Vacancy Lag	(10,577)	(25,987)	(25,987)	(25,987)	(25,987)
164,213		Total Salaries & Wages	200,969	234,107	234,107	234,107	234,107
2,882	0334	Passages & Travel Expenses	1,600	1,600	3,201	3,201	3,201
-	0338	Travel & Subsistence	-	4,000	4,000	4,000	4,000
2,882		Total Staffing Costs	1,600	5,600	7,201	7,201	7,201
4,440	0400	Hire of Vehicles	4,576	4,576	4,576	4,576	4,576
662	0402	Fuel - Vehicles	300	300	300	300	300
-	0403	Repairs & Maintenance - Vehicles	500	500	500	500	500
-	0606	Repl. Small Tools & Equipment	200	200	200	200	200
4,633	0756	Emergency Planning	7,000	7,000	7,000	7,000	7,000
2,286	1003	Photocopier charges	-	-	-	-	-
38,464	1709	Office furniture	-	-	-	-	-
50,485		Total Departmental Operating Costs	12,576	12,576	12,576	12,576	12,576
19,600	0600	Tele Telex & Fax Charges	-	-	-	-	-
212	0604	Incidental expenses	500	500	500	500	500
220	0605	Books & Periodicals	1,000	1,000	1,000	1,000	1,000
896	0608	Stationery & Office Requisites	750	750	750	750	750
3,587	0611	Printing Costs	1,000	1,000	1,000	1,000	1,000
294,395	1802	Airport Security	446,200	645,840	708,334	796,931	796,931
318,910		Total Departmental Overheads	449,450	649,090	711,584	800,181	800,181
14,286	0502	Electricity	-	-	-	-	-
14,286		Total Departmental Transfers	-	-	-	-	-
550,776		Total Expenditure (inc depreciation)	664,595	901,373	965,469	1,054,065	1,054,065
550,776		(SURPLUS)/DEFICIT (inc depreciation)	664,595	901,373	965,469	1,054,065	1,054,065

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EMERGENCY SERVICES 0557 MARITIME Accounting Officer Director of Emergency Services

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(875)	0029 Radio Licences	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
(875)	Total Revenue	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
EXPENDITURE							
265,254	0310 Salaries/Wages	301,695	251,275	251,275	251,275	251,275	251,275
-	0314 Duty Allowances	-	1,000	1,000	1,000	1,000	1,000
-	0316 Overtime	-	2,415	2,415	2,415	2,415	2,415
-	0317 On Call	-	6,330	6,330	6,330	6,330	6,330
-	0319 Gratuities	-	62,820	62,820	62,820	62,820	62,820
4,562	0332 Retirement Pension Contribs.	5,439	5,830	5,830	5,830	5,830	5,830
2,360	0340 Occupational Pension Contributions	3,446	-	-	-	-	-
-	1700 Vacancy Factor	(15,529)	(32,939)	(32,939)	(32,939)	(32,939)	(32,939)
272,177	Total Salaries & Wages	295,051	296,731	296,731	296,731	296,731	296,731
8,457	0334 Passages & Travel Expenses	9,396	9,396	9,396	9,396	9,396	9,396
3,672	0338 Travel & Subsistence	4,000	4,000	4,000	4,000	4,000	4,000
4,392	0761 Mandatory Training/CPD	10,356	4,000	4,000	4,000	4,000	4,000
16,522	Total Staffing Costs	23,752	17,396	17,396	17,396	17,396	17,396
257	0402 Fuel - Vehicles	500	500	500	500	500	500
244	0403 Repairs & Maintenance - Vehicles	1,389	1,389	1,389	1,389	1,389	1,389
1,185	0601 Clothing	2,425	2,425	2,425	2,425	2,425	2,425
2,028	0613 Repairs & Maint. Major Equip	28,933	28,933	28,933	28,933	28,933	28,933
4,255	0849 Project Costs	22,500	50,000	50,000	50,000	50,000	50,000
1,705	0910 Oil Spill Response expenditure	6,000	6,000	6,000	6,000	6,000	6,000
6,229	0930 Harbour Safety Cover	6,340	6,340	6,340	6,340	6,340	6,340
2,190	0941 Launch Hire	9,780	9,780	9,780	9,780	9,780	9,780
-	1003 Photocopier charges	3,000	3,000	3,000	3,000	3,000	3,000
-	1150 Investigation Expenses	250	250	250	250	250	250
219,665	1804 Maritime Security Services	196,240	246,240	246,240	246,240	246,240	246,240
237,757	Total Departmental Operating Costs	277,357	354,857	354,857	354,857	354,857	354,857
-	0600 Tele Telex & Fax Charges	2,500	2,500	2,500	2,500	2,500	2,500
21	0604 Incidental expenses	400	400	400	400	400	400
2	0605 Books & Periodicals	-	-	-	-	-	-
177	0608 Stationery & Office Requisites	1,250	1,250	1,250	1,250	1,250	1,250
-	0611 Printing Costs	1,000	1,000	1,000	1,000	1,000	1,000
30	1701 Radio Equipment	-	-	-	-	-	-
230	Total Departmental Overheads	5,150	5,150	5,150	5,150	5,150	5,150
27	0502 Electricity	14,751	14,751	14,751	14,751	14,751	14,751
27	Total Departmental Transfers	14,751	14,751	14,751	14,751	14,751	14,751
36,718	1708 Depreciation	36,718	36,718	36,718	36,718	36,718	36,718
36,718	Total Capital Charges	36,718	36,718	36,718	36,718	36,718	36,718
563,431	Total Expenditure (inc depreciation)	652,779	725,603	725,603	725,603	725,603	725,603
562,556	(SURPLUS)/DEFICIT (inc depreciation)	651,779	724,603	724,603	724,603	724,603	724,603

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0600 EXECUTIVE MANAGEMENT DIRECTORATE SUMMARY Accounting Officer Chief Executive

Actual 2022/23	Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
£000's	£000's	£000's	£000's	£000's	£000's	£000's

SUMMARY OF REVENUE						
	0800 Legislature	(6)	(6)	(6)	(6)	(6)
(504)	0850 FIGO	(3)	(3)	(3)	(3)	(3)
(3,506)	0851 FIGO Flights	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
(4,010)	Total Revenue	(4,009)	(4,009)	(4,009)	(4,009)	(4,009)
SUMMARY OF EXPENDITURE						
597	0601 Executive Management	546	664	705	705	705
1,027	0607 ICT	1,343	1,731	1,788	1,850	1,993
1,031	0800 Legislature	908	944	1,023	933	933
1,582	0850 FIGO	822	865	875	875	875
4,483	0851 FIGO Flights	4,300	4,580	4,580	4,580	4,580
8,719	Total Expenditure (inc depreciation)	7,919	8,783	8,970	8,942	9,085
4,709	(SURPLUS)/DEFICIT (inc depreciation)	3,910	4,774	4,961	4,933	5,076

SUMMARY OF EXPENDITURE (inc depreciation)						
1,375	Salaries and Wages	1,748	1,888	2,008	1,938	1,938
30	Staffing Costs	26	31	31	31	31
6,171	Departmental Operating Costs	4,991	5,281	5,301	5,281	5,281
695	Departmental Overheads	1,037	1,121	1,168	1,230	1,373
21	Departmental Transfers	30	35	35	35	35
426	Capital Charges	87	426	426	426	426
8,719	Total Expenditure (inc depreciation)	7,919	8,783	8,970	8,942	9,085
4,709	(SURPLUS)/DEFICIT (inc depreciation)	3,910	4,774	4,961	4,933	5,076

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EXECUTIVE MANAGEMENT 0601 EXECUTIVE MANAGEMENT Accounting Officer Chief Executive

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
293,077	0310 Salaries/Wages	351,053	329,095	369,880	369,880	369,880	369,880
-	0319 Gratuities	-	40,644	40,644	40,644	40,644	40,644
4,491	0332 Retirement Pension Contribs.	6,527	7,000	7,000	7,000	7,000	7,000
9,736	0340 Occupational Pension Contributions	15,559	16,648	16,648	16,648	16,648	16,648
-	1700 Vacancy Lag	(18,657)	(39,307)	(39,307)	(39,307)	(39,307)	(39,307)
307,304	Total Salaries & Wages	354,482	354,081	394,866	394,866	394,866	394,866
11,876	0334 Passages & Travel Expenses	7,500	9,500	9,500	9,500	9,500	9,500
1,182	0338 Travel & Subsistence Allowances	2,500	2,500	2,500	2,500	2,500	2,500
13,058	Total Staffing Costs	10,000	12,000	12,000	12,000	12,000	12,000
32	0402 Fuel - Vehicles	1,000	1,000	1,000	1,000	1,000	1,000
723	0403 Repairs & Maintenance - Vehicles	1,000	1,000	1,000	1,000	1,000	1,000
2,486	1003 Photocopier charges	8,000	4,000	4,000	4,000	4,000	4,000
-	1021 Repairs & Maint Gov Buildings	360	360	360	360	360	360
14,447	1414 Rents and Rates	13,600	13,600	13,600	13,600	13,600	13,600
80,382	1429 Specialist/Consultancy Services	95,000	95,000	95,000	95,000	95,000	95,000
5,896	1709 Office Furniture	-	-	-	-	-	-
103,966	Total Departmental Operating Costs	118,960	114,960	114,960	114,960	114,960	114,960
12,354	0600 Tele Telex & Fax Charges	14,530	14,530	14,530	14,530	14,530	14,530
9,087	0603 Central Heating costs	6,530	9,530	9,530	9,530	9,530	9,530
45	0604 Incidental expenses	-	-	-	-	-	-
188	0605 Books & Periodicals	500	500	500	500	500	500
1,154	0608 Stationery & Office Requisites	2,000	2,000	2,000	2,000	2,000	2,000
13,668	0609 Cleaning	13,625	13,625	13,625	13,625	13,625	13,625
-	0611 Printing Costs	700	700	700	700	700	700
158	0723 Publicity/Advertising Costs	2,000	2,000	2,000	2,000	2,000	2,000
2,479	1171 Official Entertainment	5,000	5,000	5,000	5,000	5,000	5,000
39,131	Total Departmental Overheads	44,885	47,885	47,885	47,885	47,885	47,885
218	0501 FIGAS Airfares & Freight	500	500	500	500	500	500
1,701	0502 Electricity	3,505	2,505	2,505	2,505	2,505	2,505
553	0505 Purchase of Water	700	700	700	700	700	700
-	0507 Refuse Collection	480	480	480	480	480	480
51	0508 Postage Overseas Mail	150	150	150	150	150	150
2,524	Total Departmental Transfers	5,335	4,335	4,335	4,335	4,335	4,335
130,545	1708 Depreciation	12,189	130,545	130,545	130,545	130,545	130,545
130,545	Total Capital Charges	12,189	130,545	130,545	130,545	130,545	130,545
596,528	Total Expenditure (inc depreciation)	545,851	663,806	704,591	704,591	704,591	704,591
596,528	(SURPLUS)/DEFICIT (inc depreciation)	545,851	663,806	704,591	704,591	704,591	704,591

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EXECUTIVE MANAGEMENT 0607 ICT Accounting Officer Chief Executive

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
80,525	0310 Salaries/Wages	308,003	400,586	400,586	400,586	400,586	400,586
-	0317 On Call	-	5,824	5,824	5,824	5,824	5,824
-	0319 Gratuities	-	24,349	24,349	24,349	24,349	24,349
1,815	0332 Retirement Pension Contribs.	8,703	12,831	12,831	12,831	12,831	12,831
4,951	0340 Occupational Pension Contributions	29,899	26,792	26,792	26,792	26,792	26,792
-	1700 Vacancy Lag	(17,330)	(46,990)	(46,990)	(46,990)	(46,990)	(46,990)
87,291	Total Salaries & Wages	329,275	423,391	423,391	423,391	423,391	423,391
13,288	0334 Passages & Travel Expenses	-	3,130	3,130	3,130	3,130	3,130
694	0338 Travel & Subsistence Allowances	-	500	500	500	500	500
13,982	Total Staffing Costs	-	3,630	3,630	3,630	3,630	3,630
4,525	0400 Hire of Vehicles	-	5,800	5,800	5,800	5,800	5,800
44	0402 Fuel - Vehicles	-	700	700	700	700	700
-	0403 Repairs & Maintenance - Vehicles	-	800	800	800	800	800
62,624	0902 Departmental Computer equipment	64,840	64,840	64,840	64,840	64,840	64,840
2,980	1003 Photocopier charges	-	1,000	1,000	1,000	1,000	1,000
36,850	1429 Specialist/Consultancy Services	21,000	21,000	21,000	21,000	21,000	21,000
-	1709 Office Furniture	-	1,000	1,000	1,000	1,000	1,000
107,023	Total Departmental Operating Costs	85,840	95,140	95,140	95,140	95,140	95,140
164,024	0600 Tele Telex & Fax Charges	187,100	253,100	253,100	253,100	253,100	253,100
129	0604 Incidental expenses	-	1,000	1,000	1,000	1,000	1,000
-	0608 Stationery & Office Requisites	-	100	100	100	100	100
17	0609 Cleaning	-	200	200	200	200	200
296,592	0749 Contract Services	179,068	29,068	29,068	29,068	29,068	29,068
89,296	0900 Software Licences	456,028	568,895	625,895	687,895	755,895	830,895
-	0901 Computer Software	60,700	66,770	66,770	66,770	66,770	66,770
550,059	Total Departmental Overheads	882,896	934,133	991,133	1,053,133	1,121,133	1,196,133
11,939	0502 Electricity	7,754	16,874	16,874	16,874	16,874	16,874
43	0505 Purchase of Water	-	1,000	1,000	1,000	1,000	1,000
-	0507 Refuse Collection	-	140	140	140	140	140
11,982	Total Departmental Transfers	7,754	18,014	18,014	18,014	18,014	18,014
256,196	1708 Depreciation	37,167	256,196	256,196	256,196	256,196	256,196
256,196	Total Capital Charges	37,167	256,196	256,196	256,196	256,196	256,196
1,026,534	Total Expenditure (inc depreciation)	1,342,932	1,730,504	1,787,504	1,849,504	1,917,504	1,992,504
1,026,534	(SURPLUS)/DEFICIT (inc depreciation)	1,342,932	1,730,504	1,787,504	1,849,504	1,917,504	1,992,504

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EXECUTIVE MANAGEMENT 0800 LEGISLATURE Accounting Officer Clerk of Legislative Assembly

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
-	0079 Miscellaneous Revenue	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
-	Total Revenue	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
EXPENDITURE							
100,439	0310 Salaries/Wages	135,333	153,394	153,394	153,394	153,394	153,394
353,688	0323 Councillors Allowances	368,204	368,204	438,204	368,204	368,204	368,204
8,960	0332 Retirement Pension Contribs.	13,054	13,995	13,995	13,995	13,995	13,995
31,819	0340 Occupational Pension Contributions	49,259	51,343	51,343	51,343	51,343	51,343
-	1700 Vacancy Factor	(18,413)	(17,320)	(17,320)	(17,320)	(17,320)	(17,320)
494,906	Total Salaries & Wages	547,437	569,616	639,616	569,616	569,616	569,616
300	0761 Mandatory Training/CPD	-	-	-	-	-	-
300	Total Staffing Costs	-	-	-	-	-	-
225	0602 Repairs & Maint. Minor Equip.	500	500	500	500	500	500
-	0606 Replace Small Tools & Equipment	100	100	100	100	100	100
4,608	1003 Photocopier charges	7,950	7,950	7,950	7,950	7,950	7,950
207,483	1176 Public Relations	179,500	179,500	179,500	179,500	179,500	179,500
1,244	1390 Council Expenses (Misc)	2,000	2,000	2,000	2,000	2,000	2,000
34,875	1392 CPA Conferences	30,000	30,000	50,000	30,000	30,000	30,000
73,677	1393 Expenses Overseas Visits	53,800	53,800	53,800	53,800	53,800	53,800
145,295	1849 Liberation day	-	-	-	-	-	-
467,407	Total Departmental Operating Costs	273,850	273,850	293,850	273,850	273,850	273,850
9,196	0600 Tele Telex & Fax Charges	9,500	19,900	9,500	9,500	9,500	9,500
4,995	0603 Central Heating costs	2,990	5,990	5,990	5,990	5,990	5,990
(438)	0605 Books & Periodicals	560	560	560	560	560	560
5,281	0608 Stationery & Office Requisites	4,000	4,000	4,000	4,000	4,000	4,000
2,558	0609 Cleaning	2,060	3,060	3,060	3,060	3,060	3,060
8,315	0610 Internet Charges	11,160	11,160	11,160	11,160	11,160	11,160
-	0611 Printing Costs	50	50	50	50	50	50
7,152	0723 Publicity/Advertising Costs	5,000	5,000	5,000	5,000	5,000	5,000
3,917	0800 Internal Travel Costs	1,500	1,500	1,500	1,500	1,500	1,500
5,726	1171 Official Entertainment	11,000	11,000	11,000	11,000	11,000	11,000
8,048	1394 Subs CPA & Soc Clerks at Table	15,300	17,000	17,000	17,000	17,000	17,000
54,750	Total Departmental Overheads	63,120	79,220	68,820	68,820	68,820	68,820
3,769	0501 FIGAS Airfares & Freight	15,000	11,000	11,000	11,000	11,000	11,000
2,312	0502 Electricity	1,564	1,564	1,564	1,564	1,564	1,564
-	0505 Purchase of Water	100	100	100	100	100	100
-	0507 Refuse Collection	330	330	330	330	330	330
34	0508 Postage Overseas Mail	100	100	100	100	100	100
6,116	Total Departmental Transfers	17,094	13,094	13,094	13,094	13,094	13,094
7,896	1708 Depreciation	6,241	7,896	7,896	7,896	7,896	7,896
7,896	Total Capital Charges	6,241	7,896	7,896	7,896	7,896	7,896
1,031,374	Total Expenditure (inc depreciation)	907,742	943,676	1,023,276	933,276	933,276	933,276
1,031,374	(SURPLUS)/DEFICIT (inc depreciation)	901,742	937,676	1,017,276	927,276	927,276	927,276

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EXECUTIVE MANAGEMENT 0850 FIGO-LONDON Accounting Officer FIGO Representative

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
-	0105 Rents Received	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
(504,223)	0179 FIGO Travel Revenue	-	-	-	-	-	-
(504,223)	Total Revenue	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
EXPENDITURE							
364,906	0310 Salaries/Wages	446,095	493,222	493,222	493,222	493,222	493,222
-	0317 On Call	-	4,228	4,228	4,228	4,228	4,228
1,041	0332 Retirement Pension Contributions	-	2,330	2,330	2,330	2,330	2,330
75,826	0336 National Insurance Contributions	56,831	65,979	65,979	65,979	65,979	65,979
43,933	0340 Occupational Pension Contributions	37,738	39,529	39,529	39,529	39,529	39,529
-	1700 Vacancy Factor	(24,192)	(64,628)	(54,842)	(54,842)	(54,842)	(54,842)
485,707	Total Salaries & Wages	516,472	540,660	550,446	550,446	550,446	550,446
2,496	0334 Passages & Travel Expenses	6,260	6,260	6,260	6,260	6,260	6,260
172	0338 Travel & Subsistence Allowances	6,394	6,394	6,394	6,394	6,394	6,394
-	0759 In-service training	3,000	3,000	3,000	3,000	3,000	3,000
2,668	Total Staffing Costs	15,654	15,654	15,654	15,654	15,654	15,654
4,488	0602 Repairs & Maint. Minor Equip.	14,750	14,750	14,750	14,750	14,750	14,750
305	0849 Project Costs	-	-	-	-	-	-
30,859	1021 Repairs & Maint Gov Buildings	19,650	20,770	20,770	20,770	20,770	20,770
850,000	1170 Flight/Freight costs - MOD	-	-	-	-	-	-
33,857	1176 Public Relations	60,200	59,700	59,700	59,700	59,700	59,700
1,751	1412 Operating Costs - FIGO Flat	6,260	3,260	3,260	3,260	3,260	3,260
68,663	1413 Political Party Conferences	87,710	95,110	95,110	95,110	95,110	95,110
3,123	1414 Rents & Rates	4,300	4,300	4,300	4,300	4,300	4,300
17,170	1418 Lincolns Inn Reception	19,550	19,550	19,550	19,550	19,550	19,550
1,010,214	Total Departmental Operating Costs	212,420	217,440	217,440	217,440	217,440	217,440
17,389	0600 Tele Telex & Fax Charges	7,070	17,070	17,070	17,070	17,070	17,070
3,602	0603 Central Heating costs	12,670	4,670	4,670	4,670	4,670	4,670
563	0604 Incidental expenses	2,050	2,050	2,050	2,050	2,050	2,050
15	0605 Books & Periodicals	680	680	680	680	680	680
2,262	0608 Stationery & Office Requisites	5,000	5,000	5,000	5,000	5,000	5,000
12,683	0609 Cleaning	9,510	13,010	13,010	13,010	13,010	13,010
-	1171 Official Entertainment	800	800	800	800	800	800
12,439	1203 Bank Charges	1,500	11,500	11,500	11,500	11,500	11,500
2,524	1415 Postage - FIGO	6,900	4,900	4,900	4,900	4,900	4,900
51,475	Total Departmental Overheads	46,180	59,680	59,680	59,680	59,680	59,680
31,439	1708 Depreciation	31,439	31,439	31,439	31,439	31,439	31,439
31,439	Total Capital Charges	31,439	31,439	31,439	31,439	31,439	31,439
1,581,503	Total Expenditure (inc depreciation)	822,165	864,873	874,659	874,659	874,659	874,659
1,077,280	(SURPLUS)/DEFICIT (inc depreciation)	819,165	861,873	871,659	871,659	871,659	871,659

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

EXECUTIVE MANAGEMENT 0851 FIGO-Flights Accounting Officer FIGO Representative

Actual 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(3,505,795)	0179 Flight Revenue	(4,000,000)	(4,000,000)	4,000,000	4,000,000	4,000,000	4,000,000
<u>(3,505,795)</u>	Total Revenue	<u>4,000,000</u>	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
EXPENDITURE							
4,482,687	1170 Flight costs MOD	4,300,000	4,580,000	4,580,000	4,580,000	4,580,000	4,580,000
<u>4,482,687</u>	Total Departmental Operating Costs	<u>4,300,000</u>	4,580,000	4,580,000	4,580,000	4,580,000	4,580,000
<u>4,482,687</u>	Total Expenditure (inc depreciation)	<u>4,300,000</u>	4,580,000	4,580,000	4,580,000	4,580,000	4,580,000
	(SURPLUS)/DEFICIT (inc depreciation)	300,000	580,000	580,000	580,000	580,000	580,000

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0615 POLICY DIRECTORATE SUMMARY

Accounting Officer Director of Policy, Economy & Corporate Services

Actual 2022/23	Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
£000's						

SUMMARY OF REVENUE						
(18)	0615 Policy Unit	-	-	-	-	-
(18)	Total Revenue	-	-	-	-	-
SUMMARY OF EXPENDITURE						
1,163	0615 Policy Unit	606	759	696	707	697
-	0617 Environment	535	751	751	751	751
782	0120 Human Resources	826	879	884	884	879
1,945	Total Expenditure (inc depreciation)	1,966	2,390	2,332	2,343	2,328
1,927	(SURPLUS)/DEFICIT	1,966	2,390	2,332	2,343	2,328

SUMMARY OF EXPENDITURE (inc depreciation)						
1,221	Salaries and Wages	1,279	1,416	1,353	1,353	1,353
247	Staffing Costs	307	321	326	326	321
408	Departmental Operating Costs	337	556	556	566	557
13	Departmental Overheads	36	36	36	36	36
1	Departmental Transfers	7	7	7	7	7
54	Capital Charges	1	54	54	54	54
1,945	Total Expenditure (inc depreciation)	1,966	2,390	2,332	2,343	2,328
1,927	(SURPLUS)/DEFICIT (inc depreciation)	1,966	2,390	2,332	2,343	2,328

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0615 POLICY AND ECONOMIC DEVELOPMENT Accounting Officer Director of Policy, Economy & Corporate Services

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
<u>EXPENDITURE</u>							
644,595	0310 Salaries/Wages	627,724	555,935	493,435	493,435	493,435	493,435
-	0319 Gratuities	-	75,364	75,364	75,364	75,364	75,364
14,313	0332 Retirement Pension Contribs.	12,148	12,831	12,831	12,831	12,831	12,831
40,616	0340 Occupational Pension Contributions	21,220	25,446	25,446	25,446	25,446	25,446
-	1700 Vacancy Lag	(99,432)	(66,909)	(66,909)	(66,909)	(66,909)	(66,909)
699,525	Total Salaries & Wages	561,660	602,667	540,167	540,167	540,167	540,167
11,823	0334 Passages & Travel Expenses	18,000	18,000	18,000	18,000	18,000	18,000
1,612	0338 Travel & Subsistence Allowances	4,000	4,000	4,000	4,000	4,000	4,000
90	0759 In-service training	1,500	1,500	1,500	1,500	1,500	1,500
13,525	Total Staffing Costs	23,500	23,500	23,500	23,500	23,500	23,500
466	0402 Fuel - Vehicles	1,200	1,200	1,200	1,200	1,200	1,200
1,142	0403 Repairs & Maintenance - Vehicles	-	-	-	-	-	-
28,961	0849 Project Costs	30,000	30,000	30,000	30,000	30,000	30,000
-	0976 Research	(50,837)	-	-	-	-	-
1,210	1003 Photocopier charges	1,350	1,350	1,350	1,350	1,350	1,350
12	1021 Repairs and Maintenance	140	140	140	140	140	140
50,037	1429 Specialist/Consultancy Services	20,000	20,000	20,000	20,000	20,000	20,000
2,454	1769 Census Expenses	-	-	-	-	-	-
-	1770 National Accounts	5,000	5,000	5,000	5,000	5,000	5,000
231	4111 Passage Scheme	-	-	-	-	-	-
294,567	4169 Environmental Studies	-	8,000	8,000	18,500	19,500	9,000
12,894	6456 Health Promotion	-	-	-	-	-	-
391,974	Total Departmental Operating Costs	6,853	65,690	65,690	76,190	77,190	66,690
-	0600 Tele Telex & Fax Charges	760	760	760	760	760	760
2,484	0603 Central Heating costs	2,400	2,400	2,400	2,400	2,400	2,400
40	0605 Books & Periodicals	450	450	450	450	450	450
6	0608 Stationery & Office Requisites	1,564	1,564	1,564	1,564	1,564	1,564
17	0609 Cleaning	75	75	75	75	75	75
831	0611 Printing Costs	3,000	3,000	3,000	3,000	3,000	3,000
-	0620 Archive equipment / materials	2,270	2,270	2,270	2,270	2,270	2,270
139	1171 Official Entertainment	250	250	250	250	250	250
3,516	Total Departmental Overheads	10,769	10,769	10,769	10,769	10,769	10,769
557	0501 FIGAS Airfares & Freight	1,000	1,000	1,000	1,000	1,000	1,000
557	0502 Electricity	1,640	1,640	1,640	1,640	1,640	1,640
-	0505 Purchase of Water	90	90	90	90	90	90
1,114	Total Departmental Transfers	2,730	2,730	2,730	2,730	2,730	2,730
53,417	1708 Depreciation	26	53,417	53,417	53,417	53,417	53,417
53,417	Total Capital Charges	26	53,417	53,417	53,417	53,417	53,417
1,163,071	Total Expenditure (inc depreciation)	605,538	758,773	696,273	706,773	707,773	697,273
1,145,221	(SURPLUS)/DEFICIT (inc depreciation)	605,538	758,773	696,273	706,773	707,773	697,273

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0617 ENVIRONMENT Accounting Officer Director of Policy, Economy and Corporate Services

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

Actual 2022/23 £	Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
<u>EXPENDITURE</u>						
- 0310 Salaries/Wages	264,532	255,499	255,499	255,499	255,499	255,499
- 0319 Gratuities	-	35,787	35,787	35,787	35,787	35,787
- 0332 Retirement Pension Contribs.	6,346	6,804	6,804	6,804	6,804	6,804
- 0340 Occupational Pension Contributions	15,947	11,232	11,232	11,232	11,232	11,232
- 1700 Vacancy Lag	(64,972)	(30,910)	(30,910)	(30,910)	(30,910)	(30,910)
- Total Salaries & Wages	221,853	278,412	278,412	278,412	278,412	278,412
- 0334 Passages & Travel Expenses	12,000	12,000	12,000	12,000	12,000	12,000
- 0338 Travel & Subsistence Allowances	2,000	2,000	2,000	2,000	2,000	2,000
- Total Staffing Costs	14,000	14,000	14,000	14,000	14,000	14,000
- 4169 Environmental Studies	298,948	458,948	458,948	458,948	458,948	458,948
- Total Departmental Operating Costs	298,948	458,948	458,948	458,948	458,948	458,948
- Total Expenditure (inc depreciation)	534,801	751,360	751,360	751,360	751,360	751,360
- (SURPLUS)/DEFICIT (inc depreciation)	534,801	751,360	751,360	751,360	751,360	751,360

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0120 DEPARTMENT OF HUMAN RESOURCES Accounting Officer - Director of Policy, Economy & Corporate Services

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 2022/23 £000's		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
EXPENDITURE							
384,312	0310 Salaries/Wages	357,219	389,130	389,130	389,130	389,130	389,130
-	0316 Overtime	-	4,602	4,602	4,602	4,602	4,602
-	0319 Gratuities	-	23,447	23,447	23,447	23,447	23,447
8,170	0332 Retirement Pension Contribs.	9,247	14,001	14,001	14,001	14,001	14,001
102,413	0339 Contract Allowances	120,000	120,000	120,000	120,000	120,000	120,000
26,777	0340 Occupational Pension Contributions	28,474	29,539	29,539	29,539	29,539	29,539
-	1700 Vacancy factor	(19,747)	(46,017)	(46,017)	(46,017)	(46,017)	(46,017)
521,673	Total Salaries & Wages	495,193	534,702	534,702	534,702	534,702	534,702
3,132	0334 Passages & Travel Expenses	3,136	3,136	3,136	3,136	3,136	3,136
224,356	0335 Recruitment costs	260,000	274,000	279,000	279,000	274,000	274,000
250	0338 Travel & Subsistence Allowances	1,264	1,264	1,264	1,264	1,264	1,264
5,715	0759 In Service Training	5,400	5,400	5,400	5,400	5,400	5,400
233,453	Total Staffing Costs	269,800	283,800	288,800	288,800	283,800	283,800
182	0602 Repairs & Maint. Minor Equip.	1,000	1,000	1,000	1,000	1,000	1,000
10,524	0743 Occupational Health	19,800	19,800	19,800	19,800	19,800	19,800
3,232	1003 Photocopier Charges	6,500	6,500	6,500	6,500	6,500	6,500
1,694	1429 Specialist/Consultancy Services	2,500	2,500	2,500	2,500	2,500	2,500
848	1702 Office Furniture	1,500	1,500	1,500	1,500	1,500	1,500
16,480	Total Departmental Operating Costs	31,300	31,300	31,300	31,300	31,300	31,300
2,659	0600 Tele Telex & Fax Charges	6,500	6,500	6,500	6,500	6,500	6,500
3,878	0603 Central Heating costs	5,730	5,730	5,730	5,730	5,730	5,730
495	0604 Incidental expenses	500	500	500	500	500	500
-	0605 Books & Periodicals	400	400	400	400	400	400
1,856	0608 Stationery & Office Requisites	4,500	4,500	4,500	4,500	4,500	4,500
468	0609 Cleaning	600	600	600	600	600	600
285	0611 Printing	1,800	1,800	1,800	1,800	1,800	1,800
-	0723 Publicity/Advertising Costs	5,000	5,000	5,000	5,000	5,000	5,000
9,640	Total Departmental Overheads	25,030	25,030	25,030	25,030	25,030	25,030
-	0502 Electricity	3,328	3,328	3,328	3,328	3,328	3,328
-	0505 Purchase of Water	80	80	80	80	80	80
-	0507 Refuse Collection	150	150	150	150	150	150
1	0508 Postage Overseas Mail	300	300	300	300	300	300
1	Total Departmental Transfers	3,858	3,858	3,858	3,858	3,858	3,858
800	1708 Depreciation	800	800	800	800	800	800
800	Total Capital Charges	800	800	800	800	800	800
782,048	Total Expenditure (inc depreciation)	825,981	879,490	884,490	884,490	879,490	879,490
782,048	(SURPLUS)/DEFICIT (inc depreciation)	825,981	879,490	884,490	884,490	879,490	879,490

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0700 THE TREASURY DIRECTORATE SUMMARY
Accounting Officer Financial Secretary

Actual 2022/23 £000's	Adjusted Budget for 2023/24 £000's	Approved Budget 2024/25 £000's	Projection for 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's
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SUMMARY OF REVENUE						
(974)	602 Treasury	(820)	(898)	(899)	(900)	(901)
(13,487)	603 Investments	(12,677)	(15,853)	(12,716)	(10,017)	(7,457)
(44,525)	609 Taxation and Pensions	(43,073)	(44,553)	(44,554)	(44,555)	(44,555)
(284)	150 Posts	(306)	(321)	(321)	(321)	(321)
(59,270)	Total Revenue	(56,875)	(61,626)	(58,491)	(55,793)	(53,234)
SUMMARY OF EXPENDITURE (inc depreciation)						
2,042	602 Treasury	1,771	1,932	1,876	1,880	1,880
951	603 Investments	2,377	2,254	2,307	2,360	2,360
585	609 Taxation and Pensions	967	1,166	1,146	1,052	1,091
403	150 Posts	469	478	487	495	495
3,981	Total Expenditure (inc depreciation)	5,584	5,831	5,816	5,788	5,827
(55,289)	(SURPLUS)/DEFICIT (inc depreciation)	(51,291)	(55,795)	(52,675)	(50,005)	(47,408)

SUMMARY OF EXPENDITURE (inc depreciation)						
1,358	Salaries and Wages	1,567	1,653	1,651	1,573	1,573
21	Staffing Costs	67	83	68	61	83
1,299	Departmental Operating Costs	2,575	2,529	2,519	2,574	2,584
478	Departmental Overheads	537	561	570	579	580
804	Social Payments	817	980	983	976	982
15	Departmental Transfers	14	19	19	19	19
5	Capital Charges	7	6	6	6	6
3,981	Expenditure (inc depreciation)	5,584	5,831	5,816	5,788	5,827

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

THE TREASURY 0602 TREASURY Accounting Officer Head of Finance

MISSION

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(559,478)	0079 Miscellaneous Revenue	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
-	0140 Road Traffic Income	(489,254)	(530,000)	(530,000)	(530,000)	(530,000)	(530,000)
(14,000)	0187 Sundry Licences	(15,000)	(16,000)	(17,000)	(18,000)	(19,000)	(19,000)
(311,554)	0188 Land Rent	(264,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
(38,250)	0190 SG & SSI Cont. to Central Adm.	(38,250)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)
(50,971)	0209 Pensions Board Cost Recovery	-	-	-	-	-	-
(974,253)	Total Revenue	(819,504)	(898,000)	(899,000)	(900,000)	(901,000)	(901,000)
EXPENDITURE							
804,424	0310 Salaries/Wages	1,002,923	931,421	931,421	931,421	931,421	931,421
44,381	0311 Locum/Seconded Staff Costs	-	-	-	-	-	-
-	0316 Overtime	-	718	718	718	718	718
-	0319 Gratuities	-	121,146	121,146	121,146	121,146	121,146
18,135	0332 Retirement Pension Contras.	23,932	25,662	25,662	25,662	25,662	25,662
37,022	0340 Occupational Pension Contributions	44,277	44,686	44,686	44,686	44,686	44,686
-	1700 Vacancy factor	(60,990)	(112,260)	(112,260)	(112,260)	(112,260)	(112,260)
903,962	Total Salaries & Wages	1,010,142	1,011,372	1,011,372	1,011,372	1,011,372	1,011,372
10,081	0334 Passages & Travel Expenses	37,092	30,000	30,000	30,000	30,000	30,000
-	0338 Travel & Subsistence	500	500	500	500	500	500
1,835	0761 Mandatory Training/CPD	12,500	12,500	12,500	12,500	12,500	12,500
11,916	Total Staffing Costs	50,092	43,000	43,000	43,000	43,000	43,000
110	0602 Repairs & Main. Minor Equip.	340	340	340	340	340	340
-	0606 Replace Small Tools & Equip.	70	70	70	70	70	70
-	0902 Departmental Computer Equipment	1,500	1,500	1,500	1,500	1,500	1,500
4,214	1003 Photocopier charges - Treasury	6,700	6,700	6,700	6,700	6,700	6,700
57,105	1201 Audit Fees	92,000	95,680	99,507	103,487	103,487	103,487
775	1204 Bad Debt Expense	1,000	1,000	1,000	1,000	1,000	1,000
165,930	1205 Profit/Loss on Sale of Fixed Assets	-	-	-	-	-	-
26,484	1429 Specialist/Consultancy Services	65,000	125,000	65,000	65,000	65,000	65,000
420	1709 Office Furniture	3,500	3,500	3,500	3,500	3,500	3,500
255,038	Total Departmental Operating Costs	170,110	233,790	177,617	181,597	181,597	181,597
3,519	0600 Tele Telex & Fax Charges	6,000	6,000	6,000	6,000	6,000	6,000
7,708	0604 Incidental expenses	8,500	8,500	8,500	8,500	8,500	8,500
-	0605 Books & Periodicals	150	-	-	-	-	-
5,446	0608 Stationery & Office Requisites	6,000	6,000	6,000	6,000	6,000	6,000
2,314	0609 Cleaning	7,000	5,000	5,000	5,000	5,000	5,000
4,362	0611 Printing Costs	2,000	4,000	4,000	4,000	4,000	4,000
5,547	0723 Publicity/Advertising Costs	-	-	-	-	-	-
21,186	1203 Bank Charges	12,000	14,242	14,242	14,242	14,242	14,242
50,083	Total Departmental Overheads	41,650	43,742	43,742	43,742	43,742	43,742
67,299	1354 Contribution Credits	-	-	-	-	-	-
5,572	4200 Ex-Gratia Pensions	-	-	-	-	-	-
487,941	4201 Family Allowance	484,000	580,000	580,000	580,000	580,000	580,000
67,729	4202 OAP Christmas Bonus	-	-	-	-	-	-
175,000	4203 Pensions Board Costs	-	-	-	-	-	-
803,540	Total Social Payments	484,000	580,000	580,000	580,000	580,000	580,000
426	0506 Rate/Water Charge Rebates	-	-	-	-	-	-
426	Total Refunds	-	-	-	-	-	-
14,896	0502 Electricity	12,546	17,546	17,546	17,546	17,546	17,546
188	0508 Postage Overseas Mail	1,000	1,000	1,000	1,000	1,000	1,000
15,084	Total Departmental Transfers	13,546	18,546	18,546	18,546	18,546	18,546
1,904	1708 Depreciation	1,904	1,904	1,904	1,904	1,904	1,904
1,904	Total Capital Charges	1,904	1,904	1,904	1,904	1,904	1,904
2,041,953	Total Expenditure (inc depreciation)	1,771,444	1,932,354	1,876,181	1,880,162	1,880,162	1,880,162
1,067,700	(SURPLUS)/DEFICIT (inc depreciation)	951,940	1,034,354	977,181	980,162	979,162	979,162

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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 2022/23 £		Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
REVENUE							
(526,667)	0119 MPA Wind Farm Recharge	(632,000)	(632,000)	(632,000)	(632,000)	(632,000)	(632,000)
(321,060)	0154 Interest/LOCAL Investments	(136,000)	(136,000)	(136,000)	(136,000)	(136,000)	(136,000)
(5,116,038)	0155 Interest/OVERSEAS Investments	(5,137,500)	(7,512,438)	(5,172,898)	(3,058,971)	(2,202,971)	(1,828,971)
(6,350,206)	0157 Profit on Sale of Investments	(6,713,750)	(7,515,594)	(6,703,634)	(6,117,974)	(6,061,974)	(4,787,974)
(57,249)	0205 Lease Fees New Bank Building	(57,250)	(57,250)	(71,562)	(71,562)	(71,562)	(71,562)
(13,487,064)	Total Revenue	(12,676,500)	(15,853,282)	(12,716,094)	(10,016,507)	(9,104,507)	(7,456,507)
EXPENDITURE							
431,521	0640 Investment Management fees	820,000	840,000	860,000	880,000	880,000	880,000
435,317	0641 Loss on Sale of Investments	1,281,250	1,313,281	1,346,113	1,379,766	1,379,766	1,379,766
20,757	0642 Unrealised Losses	-	-	-	-	-	-
62,975	1429 Specialist/Consultancy	100,000	100,000	100,000	100,000	100,000	100,000
-	1945 Interest	175,000	-	-	-	-	-
950,569	Total Departmental Operating Costs	2,376,250	2,253,281	2,306,113	2,359,766	2,359,766	2,359,766
-	1221 Repmt Inst. 1983 EEC/FI Loan	710	710	710	710	710	710
-	Total Departmental Overheads	710	710	710	710	710	710
950,569	Total Expenditure (inc depreciation)	2,376,960	2,253,991	2,306,823	2,360,476	2,360,476	2,360,476
(12,536,496)	(SURPLUS)/DEFICIT (inc depreciation)	(10,299,540)	(13,599,291)	(10,409,271)	(7,656,031)	(6,744,031)	(5,096,031)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

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

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
862,064	0183 Personal Tax Refunds	-	-	-	-	-	-
519	0184 Taxation-Withholding Tax	-	-	-	-	-	-
(14,018,810)	0185 Personal tax	(11,421,000)	(14,500,000)	(14,500,000)	(14,500,000)	(14,500,000)	(14,500,000)
(31,368,608)	0186 Corporation Tax	(31,600,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
-	0209 Pensions Board Cost Recovery	(52,028)	(53,106)	(54,168)	(55,251)	(55,251)	(55,251)
(44,524,834)	Total Revenue	(43,073,028)	(44,553,106)	(44,554,168)	(44,555,251)	(44,555,251)	(44,555,251)
EXPENDITURE							
413,160	0310 Salaries/Wages	536,209	609,129	607,129	529,555	529,555	529,555
-	0319 Gratuities	-	43,266	43,266	43,266	43,266	43,266
11,703	0332 Retirement Pension Contribs.	13,054	16,331	16,331	16,331	16,331	16,331
29,450	0340 Occupational Pension Contributions	36,725	43,611	43,611	43,611	43,611	43,611
-	1700 Vacancy Factor	(29,299)	(71,169)	(71,169)	(71,169)	(71,169)	(71,169)
454,312	Total Salaries & Wages	556,689	641,168	639,168	561,594	561,594	561,594
2,107	0334 Passages & Travel Expenses	14,094	14,094	14,094	14,094	14,094	14,094
7,399	0761 Mandatory Training/CPD	3,250	26,000	11,000	3,500	3,500	26,000
9,506	Total Staffing Costs	17,344	40,094	25,094	17,594	17,594	40,094
-	0602 Repairs & Maint. Minor Equip.	150	150	150	150	150	150
1,436	1003 Photocopier charges	2,990	2,990	2,990	2,990	2,990	2,990
-	1200 Tax Agents in UK	21,000	25,000	25,000	25,000	25,000	25,000
77,209	1204 Bad Debt Expense	-	-	-	-	-	-
10,050	1429 Specialist/Consultancy Services	4,000	4,000	4,000	4,000	4,000	4,000
82	1702 Office Equipment	800	800	800	800	800	800
3,813	1709 Office Furniture	-	8,600	2,500	-	-	10,000
92,589	Total Departmental Operating Costs	28,940	41,540	35,440	32,940	32,940	42,940
1,271	0600 Tele Telex & Fax Charges	3,700	3,700	3,700	3,700	3,700	3,700
5,481	0603 Central Heating costs	4,200	7,600	7,600	7,600	7,600	7,600
2,960	0604 Incidental expenses	1,624	1,624	1,624	1,624	1,624	1,624
552	0605 Books & Periodicals	350	450	450	450	450	450
4,462	0608 Stationery & Office Requisites	4,800	4,800	4,800	4,800	4,800	4,800
63	0609 Cleaning	1,000	6,000	6,000	6,100	6,100	6,250
10,925	0611 Printing Costs	10,000	15,500	16,000	16,500	16,500	16,500
25,712	Total Departmental Overheads	25,674	39,674	40,174	40,774	40,774	40,924
-	1354 Contribution Credits	70,000	95,000	95,000	85,000	85,000	85,000
-	4200 Ex-Gratia Pensions	12,871	12,871	12,871	12,871	12,871	12,871
-	4202 OAP Christmas Bonus	75,000	86,500	86,500	86,500	86,500	86,500
-	4203 Pensions Board Costs	175,000	206,000	208,480	211,158	214,051	217,175
-	Total Social Payments	332,871	400,371	402,851	395,529	398,422	401,546
373	0508 Postage Overseas Mail	450	450	450	450	450	450
373	Total Departmental Transfers	450	450	450	450	450	450
2,956	1708 Depreciation	5,091	2,956	2,956	2,956	2,956	2,956
2,956	Total Capital Charges	5,091	2,956	2,956	2,956	2,956	2,956
585,449	Total Expenditure (inc depreciation)	634,187	765,882	743,282	656,308	656,308	688,958
(43,939,385)	(SURPLUS)/DEFICIT (inc depreciation)	(42,438,841)	(43,787,224)	(43,810,886)	(43,898,943)	(43,898,943)	(43,866,293)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

THE TREASURY 0153 PHILATELIC BUREAU
Accounting Officer Postmaster

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
REVENUE							
(113)	0017 Replacement Post Box Keys	(150)	(150)	(150)	(150)	(150)	(150)
-	0018 Terminal Dues	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
(203,356)	0020 Sale of Stamps Stanley	(181,154)	(196,454)	(196,454)	(196,454)	(196,454)	(196,454)
-	0022 Sale of Stamps - Fox Bay	(515)	(515)	(515)	(515)	(515)	(515)
(20,939)	0023 Sale of Stamps Overseas Agency	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
14	0024 International Reply Coupons	-	-	-	-	-	-
(920)	0029 Radio Licences	(200)	(200)	(200)	(200)	(200)	(200)
(52,394)	0034 Reimbursement from BAT/SG&SSI	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
(1,462)	0079 Miscellaneous Revenue	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
(4,825)	0161 Sale of Philatelic Accessories	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
(283,882)	Total Revenue	(306,019)	(321,319)	(321,319)	(321,319)	(321,319)	(321,319)
EXPENDITURE							
735	1702 Office Equipment	-	-	-	-	-	-
735	Total Departmental Operating Costs	-	-	-	-	-	-
2,171	0608 Stationery & Office Requisites	4,500	4,500	4,500	4,500	4,500	4,500
-	0611 Printing Costs	1,000	1,000	1,000	1,000	1,000	1,000
(264)	0700 Carriage of Mails	43,000	23,000	23,000	23,000	23,000	23,000
6,049	0701 U.P.U. Contribution	12,500	12,500	12,500	12,500	12,500	12,500
-	0702 Compensation Claims	200	200	200	200	200	200
56,781	0720 Stamps	42,000	52,000	52,000	52,000	52,000	52,000
105	0723 Publicity/Advertising Costs	250	250	250	250	250	250
334,649	0749 Service Contracts	357,900	376,159	384,624	393,300	393,300	393,300
67	0755 Purchase of goods for resale	-	-	-	-	-	-
2,700	1600 Stock Consumption	7,500	7,500	7,500	7,500	7,500	7,500
402,258	Total Departmental Overheads	468,850	477,109	485,574	494,250	494,250	494,250
-	1708 Depreciation	-	1,161	1,161	1,161	1,161	1,161
-	Total Capital Charges	-	1,161	1,161	1,161	1,161	1,161
402,993	Total Expenditure	468,850	478,270	486,735	495,411	495,411	495,411
119,111	(SURPLUS)/DEFICIT	162,831	156,951	165,416	174,092	174,092	174,092

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0998 SOCIAL INVESTMENTS Accounting Officer Financial Secretary

Actual 2022/23 £			Adjusted Budget for 2023/24 £	Approved Budget 2024/25 £	Projection for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £
1,836,000	5001	T/F to Retirement Pensions Fund	-	-	-	-	-	-
600,000	5006	T/F to Pensions (Old Scheme) Fund	600,000	-	600,000	600,000	600,000	600,000
59,448,638	5007	T/F to Capital Equalisation Fund	-	-	-	-	-	-
<u>2,436,000</u>		Total Expenditure	<u>600,000</u>	-	600,000	600,000	600,000	600,000
2,436,000		DEFICIT/(SURPLUS (inc depreciation)	600,000	-	600,000	600,000	600,000	600,000

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0999 ISLANDS PLAN INVESTMENTS Accounting Officers Various

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

FS Financial Sec DCS Director of Development & Comm Services Health Director of Health & Social Services DPECS Director of Policy, Economy and Corporate Services

DE Director of Education

Actual 2022/23				Adjusted for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£				£	£	£	£	£	£
REVENUE									
(69,831)	0037	Coastal Services Subcharter revenue	DCS	(61,800)	(71,800)	(71,800)	(71,800)	(71,800)	(71,800)
(1,089)	0079	Miscellaneous Revenue	FS	-	-	-	-	-	-
(564)	0284	Immigration medicals	Health	(35,000)	-	-	-	-	-
(30,036)	0290	Emergency Evacuations Revenue	Health	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
(101,520)				(122,800)	(97,800)	(97,800)	(97,800)	(97,800)	(97,800)
EXPENDITURE									
Economic Development									
532,907	4114	FIMCO (Abattoir subsidy)	FS	706,000	573,500	550,000	550,000	550,000	550,000
-	4168	Environmental Fund	DPECS	250,000	-	-	-	-	-
326,784	4189	Museum & National Trust	FS	649,000	1,333,000	1,351,000	490,000	500,000	500,000
210,000	4190	Falklands Conservation	FS	210,000	210,000	210,000	210,000	210,000	210,000
284,395	4191	FIRS - Media Trust	FS	284,915	301,040	290,000	290,000	290,000	290,000
750,000	4631	FIDC	FS	1,500,000	550,000	550,000	550,000	550,000	550,000
500,000	4635	FITB	FS	700,000	700,000	700,000	700,000	700,000	700,000
90,000	3232	SAERI	FS	84,850	80,000	80,000	80,000	80,000	80,000
Self-Determination									
18,449	1176	Public Relations	DPECS	32,638	32,638	32,638	32,638	32,638	32,638
169,259	1179	Public Diplomacy	DPECS	165,467	175,467	175,467	175,467	175,467	175,467
45,450	1177	Media Relations	DPECS	50,000	50,000	50,000	50,000	50,000	50,000
-	1391	Translation Service	DPECS	3,840	3,840	3,840	3,840	3,840	3,840
Social & Community Development									
421,471	4112	Nursery provision	DE	-	-	-	-	-	-
805,465	4111	Travel Credits	FS	630,000	630,000	630,000	630,000	630,000	630,000
407,438	4115	COVID19 Support	FS	-	-	-	-	-	-
(3,512)	4117	COVID19 TRIP	FS	-	-	-	-	-	-
-	4175	Disaster Aid Relief	FS	5,000	5,000	5,000	5,000	5,000	5,000
309,897	4170	Small Donations and Subventions	FS	400,000	375,000	375,000	375,000	375,000	375,000
Transport & Communications									
2,280,391	4870	Coastal Services Subsidy	DCS	2,098,727	2,161,689	2,226,540	2,226,540	2,226,540	2,226,540
Covid related									
400,929	0756	Major Accident Plan	Health	-	-	-	-	-	-
0996 Medical Treatment Overseas									
242,725	0704	UK Travel Costs	Health	300,000	320,000	320,000	320,000	320,000	320,000
60,404	0705	South America Travel Costs	Health	80,000	80,000	80,000	80,000	80,000	80,000
596,644	0706	UK Accommodation Costs	Health	754,000	824,000	824,000	824,000	824,000	824,000
159,375	0707	South America Accommodation Costs	Health	58,000	80,000	80,000	80,000	80,000	80,000
85	0708	UK Medical Treatment	Health	15,000	143,568	143,568	143,568	143,568	143,568
1,612,981	0709	South America Medical Treatment	Health	345,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
667,127	0710	Emergency Evacuations	Health	680,000	710,000	710,000	710,000	710,000	710,000
114,966	0338	Subsistence	Health	129,000	150,537	150,537	150,537	150,537	150,537
108,716	1181	Repatriation Costs	Health	10,000	100,000	100,000	100,000	100,000	100,000
11,112,345		Total Expenditure		10,141,437	10,599,279	10,647,590	9,786,590	9,796,590	9,796,590
11,010,824		Net Transfer Payments		10,018,637	10,501,479	10,549,790	9,688,790	9,698,790	9,698,790

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

0608 PUBLIC ACCOUNTS COMMITTEE Accounting Officer Public Accounts Chairperson

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

Actual 2022/23		Adjusted Budget for 2023/24	Approved Budget 2024/25	Projection for 2025/26	Projection for 2026/27	Projection for 2027/28	Projection for 2028/29
£		£	£	£	£	£	£
EXPENDITURE							
33,493	0310	Salaries/Wages	33,493	36,493	36,493	36,493	36,493
1,041	0332	Retirement Pension Contribs.	1,027	1,166	1,213	1,213	1,213
3,349	0340	Occupational Pension Contributions	3,349	3,649	3,649	3,649	3,649
37,884		Total Salaries & Wages	37,870	41,309	41,356	41,356	41,356
-	0334	Passages & Travel Expenses	450	450	450	450	450
-	0338	Travel & Subsistence Allowances	100	100	100	100	100
-		Total Staffing Costs	550	550	550	550	550
-	1113	Witnesses Expenses	400	400	400	400	400
-	1118	Legal Costs	700	700	700	700	700
9,080	1414	Rents & Rates	7,200	7,200	7,200	7,200	7,200
6,426	1429	Specialist/Consultancy Service	10,000	10,000	10,000	10,000	10,000
48	1702	Office Equipment	150	150	150	150	150
15,554		Total Departmental Operating Costs	18,450	18,450	18,450	18,450	18,450
343	0600	Tele Telex & Fax Charges	500	500	500	500	500
118	0604	Incidental expenses	125	125	125	125	125
159	0608	Stationery & Office Requisites	770	770	770	770	770
-	0609	Cleaning	30	30	30	30	30
990	0610	Internet Charges	990	990	990	990	990
18	0612	Insurance	120	120	120	120	120
53	0723	Publicity/Advertising Costs	200	200	200	200	200
1,939	0749	Service Contracts	8,310	8,310	8,310	8,310	8,310
975	1728	Computers & Ancillaries	900	900	900	900	900
4,595		Total Departmental Overheads	11,945	11,945	11,945	11,945	11,945
135	0501	FIGAS Airfares & Freight	1,000	1,000	1,000	1,000	1,000
369	0502	Electricity	429	429	429	429	429
-	0508	Postage Overseas Mail	10	10	10	10	10
504		Total Departmental Transfers	1,439	1,439	1,439	1,439	1,439
58,537		Total Expenditure (inc depreciation)	70,254	73,693	73,740	73,740	73,740
58,537		(SURPLUS)/DEFICIT (inc depreciation)	70,254	73,693	73,740	73,740	73,740

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

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 2024/25 estimates include the following allocations:

0104-0230	Development & Commercial Services administration	247,852
0352-0230	Design & Contracts	100,000
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
	Total	<u>687,852</u>

CAPITAL RECEIPTS

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

FALKLAND ISLANDS GOVERNMENT

CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34

DETAILED ANALYSIS OF CAPITAL SCHEMES

CAPITAL RECEIPTS ANALYSIS

		Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34
		£	£	£	£	£	£	£	£	£	£	£
0951-0167	Sale of Miscellaneous Assets	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
0952-0252	Repayment of Loans	60,086	55,400	55,400	55,400	55,400	55,400	55,400	55,400	55,400	55,400	55,400
0953-0091	Sale of Vehicles & Plant	93,116	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
0955-0253	Sale of Houses & Land	190,561	50,000	425,000	425,000	50,000	50,000	425,000	425,000	50,000	50,000	425,000
TOTAL CAPITAL RECEIPTS		343,763	126,400	501,400	501,400	126,400	126,400	501,400	501,400	126,400	126,400	501,400

CAPITAL EXPENDITURE - SUMMARY BY ISLANDS PLAN OBJECTIVES

		Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34
						£		£	£	£	£	£
Economic Development		4,933,243	8,648,001	11,920,236	-	-	-	-	-	-	-	-
Infrastructure and Maintenance		26,151,289	43,581,010	28,559,456	12,863,646	11,993,956	10,948,813	15,288,019	13,176,391	14,820,836	16,853,288	15,085,921
Social Investment		23,641,252	10,530,273	4,243,192	40,000	40,000	40,000	1,729,876	10,040,000	10,040,000	40,000	40,000
Capital expenditure cap/ Undefined future spend		- 6,243,700	- 18,236,403	- 3,267,524	11,394,090	8,263,780	- 1,889,262	- 328,019	3,183,609	5,639,164	6,406,712	5,674,079
TOTAL CAPITAL EXPENDITURE		48,482,084	44,522,880	41,455,360	24,297,736	20,297,736	9,099,551	16,689,876	26,400,000	30,500,000	23,300,000	20,800,000
NET EXPENDITURE/(REVENUE)		48,355,684	44,396,480	40,953,960	23,796,336	20,171,336	8,973,151	16,188,476	25,898,600	30,373,600	23,173,600	20,800,000

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

Key to Accounting Officers:

AG	Attorney General
CE	Chief Executive
DCS	Director of Development and Commercial Services
DoE	Director of Education
DESI	Director of Emergency Services & Island Security
DHSS	Director of Health & Social Services
DNR	Director of Natural Resources
DPED	Director of Policy & Economic Development
DPW	Director of Public Works
Treasury	Financial Secretary
IT	Director of Information Technology

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

ND denotes where costs are not disclosed for tender purposes.

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

ECONOMIC DEVELOPMENT

Acc. Officer	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
		Economic Development												
PWD	7036	Training Centre	50,000											50,000
DCS	7040	FIPASS Improvements												ND
Treasury	7120	Capital Financing	100,000											100,000
DCS	7127	New Port Facility - stage 1B & stage 2												ND
DCS	7142	New Port Facility - post stage 1B (FIPASS Replacement ITT)												ND
DCS	7156	Transport Crates for Ferry												ND
PWD	7167	Mare Harbour Wind Farm												ND
		Economic Development: Total	4,933,243	8,648,001	11,920,236	-	-	-	-	-	-	-	-	25,501,480

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

INFRASTRUCTURE & MAINTENANCE

	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
PWD	7006	Plant for PWD	866,199	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,866,199
PWD	7008	Vehicles	656,276	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	5,256,276
PWD	7011	Camp Roads	420,000											420,000
PWD	7012	East Roads Improvements A	557,472											557,472
PWD	7013	East Roads Improvements B	200,000											200,000
PWD	7014	East Roads Capping	300,000											300,000
PWD	7015	Repair of Stanley Roads	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	18,750,000
PWD	7019	Safety, Signage & Realignment	40,000											40,000
PWD	7020	MPA Road	4,613,000	5,676,000										10,289,000
PWD	New 23-24	Bypass/ airport road asphalt												ND
PWD	7021	West Roads Improvements	300,000											300,000
PWD	7022	Bridge Inspections	40,000											40,000
PWD	7023	Balance Camp Roads for Reallocation	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000
PWD	7025	Cattle Grid Cleaning, Maintenance & Inspection	60,000											60,000

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
PWD	7026	Cattle Grid Installation - West	80,000											80,000
PWD	7029	Culvert Replacement	260,000											260,000
PWD	7031	Kerbing/road surfacing to mobile home park	44,979											44,979
PWD	7034	Housing related maintenance	500,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,500,000
PWD	7037	Building Maintenance	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,200,000
PWD	7042	Jetty Renovations	134,547	800,000	800,000	-	-	-	-					1,734,547
DHSS	7049	Hospital Maintenance	274,991	325,500	261,500	251,500	401,500	280,500	271,500	331,500	331,500	281,500	302,000	3,313,491
DCS	7051	Fox Bay building improvements	141,518	50,000	50,000	50,000	50,000	50,000	50,000	50,000				491,518
PWD	7053	Waterfront Development	136,457											136,457
PWD	7058	Waste Management & Disposal	200,000											200,000
PWD	7059	Electricity Supply Improvements (Replacement substations & moving cables underground)	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,375,000
PWD	7065	New Power Station												ND
PWD	7069	General Infrastructure	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
PWD	7070	Industrial Infrastructure	944,053	1,500,000							1,500,000	1,500,000	1,500,000	6,944,053
PWD	7071	Pumped Sewage Disposal System	356,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	856,000

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
PWD	7072	Design & Consultancy	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
DESI	7074	Fire Behaviour Training Facility	5,455											5,455
DCS	7077	Fox Bay Airstrip	34,421											34,421
DCS	7078	FIGAS Facility Improvements	237,907	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,737,907
DCS	7081	FIGAS Fleet Modifications	78,823											78,823
DCS	7084	FIGAS airframe	195,569	1,000,000										1,195,569
DCS	7088	Framework Contract to deliver the capital projects	363,726	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,863,726
DHSS	7091	Medical Equipment	595,867	601,635	321,288	547,146	468,456	603,313	551,519	879,891	1,074,336	356,788	1,068,921	7,069,162
IT	7095	Computers	462,077	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,462,077
PWD	7100	KEMH Special Projects (maintenance)	36,478											36,478
IT	7111	ICT Hardware & Software	455,000	600,000	100,000	100,000	100,000	100,000						1,455,000
PWD	7116	Workforce Accommodation	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	1,980,000
PWD	7121	Packaway Buildings/ Temporary VPU	500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,000,000

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
PWD	7130	Disabled Facility and Adaptations	20000	20000	20000									60000
PWD	7131	KEMH Redevelopment												ND
DESI	7132	Decontamination washer	2,592											2,592
DESI	7133	FIDF Site security improvements - future costs removed pending strategic review of FIDF	25,000											25,000
DESI	7134	Maritime AIDS to navigation - removed, lack of info	20,000											20,000
PWD	7137	Replacement no 7 generator	2,528,310											2,528,310
DESI	7138	Dennis fire appliance replacement	269,427											269,427
PWD	7148	Water treatment (includes water catchment, and network including storage)												ND
PWD	7149	New plot servicing (Water, power & foul), FIG covers 50% of cost up to £5k per property)	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	700,000
DESI	7150	Replacement portakabins (fire service)	75,915											75,915
DESI	7153	Vehicle Lifts	29,670											29,670
DHSS	7159	Stryker ambulance accessories	80,000											80,000
DESI	7160	RFIP Replacement radio system	118,000											118,000
DHSS	7161	Getinge CSSD & Lab upgrade	148,730											148,730

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DCS	7162	Fox Bay renewable energy												ND
PWD	7164	Sand Bay Wind Farm Phase 3												ND
DCS	7165	McGills Paddock purchase	230,832											230,832
DCS	TBA14	FIGAS rolling aircraft replacement												ND
DCS	TBA17	Airport appliance replacement & storage												ND
PWD	7166	Hillside FIG office refurbishment												ND
DCS	7168	Court Videoconferencing Equip	32,000											32,000
DCS	7169	Fox Bay - Agents Office												ND
DCS	7170	Fox Bay - Fire Shed												ND
DESI	7171	Screening Equipment - Aviation and Maritime												ND
DESI	7172	Breathing Air (BA) Compressor Replacement												ND
DESI	7173	Prison Office Extension												ND

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DCS	7174	PMO Software												ND
IT	7176	Network Infrastructure Replacement												ND
IT	7177	Nutanix SAN & Virtual Server replacement												ND
DPED	7178	Gypsy Cove Platforms												ND
PWD	7179	FIPASS office replacement												ND
DPED	CAP24/25-19	Records Repository												ND
		Infrastructure and Maintenance: Total	26,151,289	43,581,010	28,559,456	12,863,646	11,993,956	10,948,813	15,288,019	13,176,391	14,820,836	16,853,288	15,085,921	209,322,626

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

SOCIAL INVESTMENT

	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
PWD	7033	Housing Construction (incl contribution to MOD) - Bennets Paddock	6,030,962	118,714	203,192									6,352,868
PWD	7038	Additional Landscaping/Park Areas	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	363,000
PWD	7041	Developing Vulnerable Peoples Services	4,965,297											4,965,297
DoE	7046	Provider improvements to comply with Nursery regulation		250,000										250,000
PWD	7057	Waste Management Strategy												ND
DCS	7103	Sports Facility Development	4,325,144											4,325,144
PWD	7122	School	50,000						1,500,000	10,000,000	10,000,000			21,550,000
DHSS	7139	Electronic patient records												ND
DPED	7143	Climate change data gathering in Camp - weather stations/soil moisture devices	52,625											52,625
DPED	7145	Carbon flux towers - carbon offsetting & national carbon accounts	121,982											121,982
PWD	7146	New cemetery												ND
DPED	7147	Fence installation at Mount Adam (year 1 of 2) for establishment of national nature reserve	132,000											132,000
DESI	7151	Global Marine Distress and Safety System (GMDSS) Installation - APPROVED	70,000											70,000
DESI	7152	Police Station Digitisation	159,200											159,200

**FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2023/24 & PROJECTIONS TO 2033/34**

SOCIAL INVESTMENT (continued)

	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
DHSS	7154	Tussac House Equipment	498,098	10,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	571,098
DHSS	7155	Maternity Ensuite Wet Room Facility - APPROVED	25,000											25,000
PWD	7157	FICS improvements												ND
DCS	7158	Public Jetty upgrades												ND
DCS	7163	Stanley Growers	150,000											150,000
DCS	7175	New Sports Facility – Fit Out												ND
PWD	7180	Housing Construction – next phase												ND
		Social Investment: Total	23,641,252	10,530,273	4,243,192	40,000	40,000	40,000	1,729,876	10,040,000	10,040,000	40,000	40,000	60,424,593

Capital Expenditure cap/Undefined future spend

Acc. Officer	Code	Scheme	Q3 FY forecast 2023/24	Budget 2024/25	Projection 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29	Projection 2029/30	Projection 2030/31	Projection 2031/32	Projection 2032/33	Projection 2033/34	Total
			£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)	£(000's)
Treasury	7123	(Capital expenditure cap)/undefined future spend	(6,243,700)	(18,236,403)	(3,267,524)	11,394,090	8,263,780	(1,889,262)	(328,019)	3,183,609	5,639,164	6,406,712	5,674,079	10,596,524
		Capital Expenditure cap/Undefined future spend: Total	(6,243,700)	(18,236,403)	(3,267,524)	11,394,090	8,263,780	(1,889,262)	(328,019)	3,183,609	5,639,164	6,406,712	5,674,079	10,596,524

FALKLAND ISLANDS GOVERNMENT 2024/25
DEPARTMENTAL ESTABLISHMENT – FULL TIME EQUIVALENTS BY GRADE

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)	Grade	FTE's	FTE's	FTE's
Medical relates to roles remunerated outside salary scale.				
Directorate				
Development & Commercial Services		76.5	79.0	76.0
Health & Social Services		214.8	212.2	212.2
Education		173.8	173.1	173.1
Public Works		166.2	160.2	160.2
Natural Resources		52.0	57.0	57.0
Law & Regulation		21.0	21.0	21.0
Emergency Services		63.0	62.5	62.5
Executive Management		27.1	27.1	27.1
Policy & Economic Development		24.1	26.1	26.1
Treasury		32.3	34.3	34.3
Totals		850.8	852.4	849.4
110 - Development & Commercial Services Directorate				
102 - Falkland Islands Government Air Service (FIGAS)				
General Manager	A	1.0	1.0	1.0
Chief Pilot	A	1.0	1.0	1.0
Maintenance Manager	C/B/A	1.0	1.0	1.0
Training Captain	B	1.0	1.0	1.0
Quality Manager	B	1.0	1.0	1.0
Pilots	C	4.5	4.0	4.0
Operations Manager	D2	1.0	1.0	1.0
Licensed Aircraft Engineer	D2	6.0	6.0	6.0
Trainee Pilots	H-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	5.0	5.0	5.0
Continued Airworthiness Assistant	F	0.0	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
		31.5	32.0	32.0
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
		2.0	2.0	2.0
553 - Fire and Rescue Service – Airport Section				
Airport Fire Service Manager	D1	1.0	1.0	1.0
Sub Fire Officer / Watch Manager	E1	1.0	1.0	1.0
Firefighters	G1/F	4.0	4.0	4.0
		6.0	6.0	6.0
104 - Development & Commercial Services				
Director of Development & Commercial Services	A1	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	0.0
Project Manager - Port	B	1.0	1.0	0.0
Programme Manager	C/B	1.0	1.0	1.0
Projects & Contracts Manager	D2	1.0	1.0	1.0
Programme Management Co-ordinator/Junior Project Manager	E1/D1	1.0	1.0	1.0
Office Manager	E1	1.0	1.0	1.0
Project Administration Assistant - Port	F	1.0	1.0	0.0
		10.0	10.0	7.0

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.				
257 - Leisure Centre				
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	7.0	7.0
Receptionist	H1	1.0	1.0	1.0
		11.0	13.0	13.0
453 - Court				
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
		3.0	3.0	3.0
750 - The Governor				
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
		8.0	8.0	8.0
616 - Planning & Building Services				
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
		4.0	4.0	4.0
106 - Fox Bay Village				
Government Agent	E1	1.0	1.0	1.0
		1.0	1.0	1.0
Total Development & Commercial Services		76.5	79.0	76.0

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)	Grade	FTE's	FTE's	FTE's
Medical relates to roles remunerated outside salary scale.				
200 - Health & Social Services Directorate				
201 - Health Admin				
Healthcare Governance/Complaints Manager	C	1.0	1.0	1.0
Head of Public Health	C	0.0	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
Medical Treatment Overseas Manager	E2	1.0	1.0	1.0
Medical Co-ordinator	F1	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
Finance & Logistics Support	H1	0.0	1.0	1.0
Receptionist/Clerks	H1/G1	2.0	2.0	2.0
		12.6	14.6	14.6
202 - Dental				
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
		8.0	8.0	8.0
203 - Social Services				
Probation Officer	C	1.0	1.0	1.0
Deputy Head of Social Services	C	1.0	1.0	1.0
Advanced Social Work Practitioners	D1/C	3.0	3.0	3.0
Team Leader YPU	E1/D1	1.0	1.0	1.0
Social Services PA/Office Manager	E1	1.0	1.0	1.0
Social Work Assistants	F/E1	3.0	3.0	3.0
Residential Support Workers	F	8.0	8.0	8.0
Income Support Officer	F	1.0	1.0	1.0
		19.0	19.0	19.0
204 - Medical				
Medical Officers	Medical	5.3	5.0	5.0
Trauma Psychologist	A	1.0	0.0	0.0
		6.3	5.0	5.0
206 - Ward				
Ward Manager	D1/C	1.0	1.0	1.0
Ward Sister	D2	1.0	1.0	1.0
Midwives	D2	2.0	2.0	2.0
Specialist Liaison Nurse	D2	1.0	0.0	0.0
Staff Nurses/Senior Staff Nurses	E1/D1	14.0	14.5	14.5
Auxiliary Nurses	H1/G2	7.5	6.0	6.0
		26.5	24.5	24.5
207 - Theatre				
Theatre Manager	D2	1.0	1.0	1.0
Operating Department Practitioners (ODP)	D1	3.0	3.0	3.0
Decontamination and Sterile Services Supervisor	F/E1	1.0	1.0	1.0
		5.0	5.0	5.0
208 - Primary Care Nursing				
Advanced Nurse Practitioner	C	2.0	2.0	2.0
Head of Public Health	C	1.0	0.0	0.0
Health Visitor	D2	1.0	1.0	1.0
School Nurse / CAMHS Worker	D2	1.0	1.0	1.0
Specialist Liaison Nurse	E2/D2	0.0	1.0	1.0
Practice Nurse	D1	1.0	1.0	1.0
Health Assistant	G2	1.0	0.0	0.0
Primary Care Support Assistant	G1	1.0	1.0	1.0
		8.0	7.0	7.0
209 - Emotional Wellbeing Service				
Consultant Clinical Psychologist	A1		1.0	1.0
Community Psychiatric Nurses	C	3.0	3.0	3.0
Emotional Wellbeing Support Worker	G2	0.0	1.0	1.0
		3.0	5.0	5.0
211 - Pharmacy				
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
		4.0	4.0	4.0

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.				
212 - Pathology				
Laboratory Manager	B	1.0	1.0	1.0
Quality Manager & Deputy Laboratory Manager	C	1.0	1.0	1.0
Biomedical Scientists	D1	3.0	3.0	3.0
Laboratory Assistant/Advanced Practioner	H1/G2/F	2.0	2.0	2.0
		7.0	7.0	7.0
213 - Engineering				
Hospital Engineering and Estates Manager	C/B	1.0	1.0	1.0
Deputy Engineering and Estates Manager	C	1.0	1.0	1.0
Maintenance Estates Officer	C	1.0	1.0	1.0
Electro-Biomedical Engineer (EBME)	C	1.0	1.0	1.0
Engineering Estates Mechanical (Succession planned trainee role)	F/E1/D2	1.0	1.0	1.0
Estates Engineer Mechanical	F/E1/D2	3.0	2.0	2.0
Estates Electrical Engineer	F/E1/D2	1.0	2.0	2.0
Electro-Biomedical Engineer (EBME) (Succession planned trainee role)	F/E2/D2/C	1.0	1.0	1.0
Engineering Co-ordinator	H2/G1	1.0	1.0	1.0
Handyperson/Driver	H1	1.0	0.0	0.0
Technical Handyperson	G1	1.0	2.0	2.0
		13.0	13.0	13.0
214 - Facilities				
Logistics & Procurement Manager	E1	1.0	1.0	1.0
Logistics & Procurement Officer	F/E1	1.0	1.0	1.0
Head Cook	F	1.0	1.0	1.0
Cooks	G1	1.5	1.5	1.5
Lead Driver	G2	1.0	1.0	1.0
Driver/Security Officer	G1/G2	4.0	4.0	4.0
Stores Assistant	H1/H2	1.3	1.0	1.0
Senior General Assistant	H1	1.0	1.0	1.0
Cleaners/General Assistants/Laundry	H1	8.0	7.0	7.0
Kitchen Assistant	H1	0.5	0.0	0.0
		20.3	18.5	18.5
215 - Community Services				
Occupational Therapist	C	1.0	1.0	1.0
Community Support Manager	D1/C	1.0	1.0	1.0
Staff Nurses/Senior Staff Nurses	E1/D1	8.5	8.0	8.0
Social Work Assistants	F/E1	1.0	0.0	0.0
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
Community Senior Support Worker Level 2 (Senior)	G1	2.0	2.0	2.0
Community Support Worker Level 1	H1	25.9	25.9	25.9
Personal Care Assistant	H1	1.0	1.0	1.0
		48.4	46.9	46.9
216 - Senior Management Team				
Chief Medical Officer	Set rate	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 Care Services	B	0.0	1.0	1.0
Head of Social Services	B	1.0	1.0	1.0
		5.0	6.0	6.0
217 - Physiotherapy				
Physiotherapists	C	1.5	1.5	1.5
		1.5	1.5	1.5
218 - Radiography				
Radiographers	C	2.4	2.4	2.4
		2.4	2.4	2.4
219 - Speech & Language				
Speech and Language Therapist	C	2.0	2.0	2.0
		2.0	2.0	2.0

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 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
220 - Tussac House				
Manager	B	1.0	0.0	0.0
Community Senior Support Worker Level 2 (Senior)	G1	1.0	2.0	2.0
Senior Community Staff Nurse	D1	1.0	1.0	1.0
Wellbeing & Activities Assistant	H1	1.0	1.0	1.0
Domestic Assistant	H1	2.0	2.0	2.0
Caretaker/Driver	G1	1.0	1.0	1.0
Community Support Worker Level 1	H1	15.9	15.9	15.9
		22.9	22.9	22.9
Total Health & Social Services		214.8	212.2	212.2

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)	Grade	FTE's	FTE's	FTE's
Medical relates to roles remunerated outside salary scale.				
250 - Education and Training Services Directorate				
251 - Education and Training Administration				
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
Qualified Teachers - Deputy SENCo	C	0.0	1.0	1.0
Campus Manager	D1	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
Finance Clerk	F	1.0	1.0	1.0
IT Support Technician	F	1.0	1.0	1.0
		8.0	9.0	9.0
252 - Falkland College				
College Development Manager	B	1.0	1.0	1.0
Careers Lead	C	1.0	1.0	1.0
Careers Officer	D1/C	1.0	1.0	1.0
ESOL Teacher	C	1.0	1.0	1.0
Tutor Assessor	C	1.0	1.0	1.0
Apprentice Workshop Manager	C	1.0	0.0	0.0
Quality Assurance Co-ordinator	E1/D1	1.0	1.0	1.0
Apprenticeship Co-ordinator	E1/D1	1.0	0.0	0.0
Office Manager	F	1.0	1.0	1.0
Finance Clerk	F	1.0	1.0	1.0
Apprenticeship Co-ordinator	D1	0.0	1.0	1.0
Reception Clerk	G2	0.0	1.0	1.0
Examinations Officer	F1	0.0	1.0	1.0
Examinations and Reception Clerk	G2	1.0	0.0	0.0
		11.0	11.0	11.0
254 - Stanley House				
Senior Houseparent	C	1.0	1.0	1.0
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	H1	1.5	1.8	1.8
		10.3	10.6	10.6
255 - Christie Community Library				
Librarian	F/E1/D1	1.0	1.0	1.0
Assistant Librarian	G1	0.2	0.2	0.2
		1.2	1.2	1.2
259 - Infant & Junior School and Camp Education				
School Principal	A	1.0	1.0	1.0
Deputy School Principal	B	1.0	1.0	1.0
Camp Education Manager	B	1.0	1.0	1.0
Qualified Teachers	C	30.5	29.5	29.5
Child Liaison Officer	D1	0.0	1.0	1.0
Nursery Liaison Officer	F/D1	1.0	1.0	1.0
Learning Support Assistants	G1/F/E1	26.5	24.5	24.5
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
		63.4	61.4	61.4
260 - Falkland Islands Community School				
School Principal	A	1.0	1.0	1.0
Deputy School Principal	B	1.0	1.0	1.0
Complex Needs Teacher	C	1.0	1.0	1.0
Qualified Teachers	C	22.0	22.0	22.0
Cover Supervisor	F	1.0	1.0	1.0
Secretary	F	1.0	1.0	1.0
Examinations Officer and Data Manager	F	1.0	1.0	1.0
Laboratory Technician	G1	1.0	1.0	1.0
Learning Support Assistants	G1/F/E1	13.0	13.0	13.0
Cleaner	H1	0.4	0.4	0.4
		42.4	42.4	42.4
261 - Apprenticeships				
Apprentices	H1	32.0	32.0	32.0
		32.0	32.0	32.0
262 - SHIELD				
SEND Teacher	D1	1.0	1.0	1.0
Senior SHIELD Support Worker	F	1.0	1.0	1.0
SHIELD Support Worker	G1	3.5	3.5	3.5
		5.5	5.5	5.5
Total Education		173.8	173.1	173.1

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 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
350 Public Works Directorate				
351 - Public Works – Administration & Planning				
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	A	2.0	2.0	2.0
Junior Project Manager	B/A	1.0	1.0	1.0
Contracts Engineer	B	1.0	1.0	1.0
Health & Safety Advisor	C	1.0	0.0	0.0
Health and Safety Support Officer	D2	1.0	0.0	0.0
Clerk of Works	D2	2.0	2.0	2.0
Administration Officer	E1	1.0	1.0	1.0
Senior Clerk Finance	E1	1.0	1.0	1.0
Project Support Officer	G1/F/E1	2.0	2.0	2.0
Senior Clerk	F	1.0	1.0	1.0
Clerk	G1/F	1.0	1.0	1.0
		16.0	14.0	14.0
352 - Design and Contracts				
Design Engineer/Manager	A	1.0	1.0	1.0
Surveyor	D2	1.0	1.0	1.0
Designer Draughtspersons	D2	2.0	2.0	2.0
Structural Technician	D2	0.5	0.5	0.5
CAD Technician	F/D1	1.0	1.0	1.0
Technical Assistant/Survey Technician	F	1.0	1.0	1.0
Surveying Assistant	F	1.0	1.0	1.0
		7.5	7.5	7.5
353 - Quarry Products				
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	E1/E2	2.0	2.0	2.0
Mechanic/Storesperson (Mechanic)	F/E1	1.0	1.0	1.0
Mechanic	F/E1	1.0	1.0	1.0
Assistant Foreman	F	1.0	1.0	1.0
Materials Technician	F	1.0	1.0	1.0
Shotfirer/Drillers	F	3.0	3.0	3.0
Plant Operator/Handypersons	G1	15.0	13.0	13.0
		27.0	25.0	25.0
354 - Plant & Vehicle Workshop				
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	H1/G1	1.0	1.0	1.0
Storespersons	G1	2.0	2.0	2.0
Tyre Fitter	H1	1.0	1.0	1.0
		16.0	16.0	16.0
355 - Electricity Supply				
Power Station Manager	B	1.0	1.0	1.0
Assistant Manager	C	1.0	1.0	1.0
Mechanical Supervisor	E2/D1	1.0	1.0	1.0
Electrical Foreman	E2	1.0	1.0	1.0
Mechanical Foreman	E2/D1	1.0	1.0	1.0
Foreman (Wind Farm)	E2	1.0	1.0	1.0
Mechanical Technician/Senior Mechanical Technician	E1/E2	1.0	1.0	1.0
Electrical 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
Electrcial Technician	G2/F/E1	1.0	1.0	1.0
Windfarm Technician	F/E1	1.0	1.0	1.0
Mechanical Technician	F/E1	1.0	1.0	1.0
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
		22.0	22.0	22.0

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.				
356 - Property & Municipal Services				
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	F/E1	1.0	1.0	1.0
Assistant Foreman	F	1.0	1.0	1.0
Tradespersons (Carpenters)	F	3.0	5.0	5.0
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	12.0	12.0
Clerk	G1	1.0	1.0	1.0
		29.0	32.0	32.0
357 - Water Supply				
Supervisor	D1/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
		8.0	8.0	8.0
358 - Housing				
Senior Housing Officer	D1	1.0	1.0	1.0
Housing Officer	E1	2.0	2.0	2.0
Plumber	F	1.0	1.0	1.0
Handyperson/Decorators	G1	2.0	2.0	2.0
		6.0	6.0	6.0
360 - Highways				
Roads Engineer	B	1.0	1.0	1.0
Assistant Roads Engineer	C	1.0	0.0	0.0
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	H1/G1	17.2	13.2	13.2
Seasonal Cook	G1	0.5	0.5	0.5
		28.7	23.7	23.7
361 - Waste Management				
Waste Supervisor	C	1.0	1.0	1.0
Assistant Waste Supervisor	D1	1.0	1.0	1.0
Plant Operator	G1	3.0	3.0	3.0
Plant Operator/Handyperson	G1	1.0	1.0	1.0
		6.0	6.0	6.0
Total PWD		166.2	160.2	160.2

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 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.				
410 - Natural Resources Directorate				
321 - Fisheries Administration				
Director of Natural Resources	A2	1.0	1.0	1.0
Deputy Director	A	0.0	1.0	1.0
Economist	B	0.0	0.0	0.0
Fisheries Manager	B	1.0	0.0	0.0
Licensing Officer	D1	1.0	0.0	0.0
Office Manager/Personal Assistant	E1	1.0	1.0	1.0
		4.0	3.0	3.0
322 - Fisheries Protection/Harbour Control				
Head of Fisheries Management	B/A	0.0	1.0	1.0
Operations Manager Fisheries Protection	B	1.0	1.0	1.0
Fisheries Development Officer	C	0.0	0.0	0.0
Fishery Protection Officer	D2	2.0	3.0	3.0
Licensing & ITQ Manager	D2	0.0	1.0	1.0
Observer Co-ordinator	D1	0.0	1.0	1.0
Fisheries Observer Manager	C	0.0	4.0	4.0
Fisheries Scientist/ Observer	E1	0.0	7.0	7.0
Fishery Protection Officer	E1/D2	1.0	0.0	0.0
		4.0	18.0	18.0
326 - Scientific				
Head of Fisheries Science	A	1.0	1.0	1.0
Senior Stock Assessment Scientist	B	1.0	1.0	1.0
Economist	B	1.0	0.0	0.0
Fisheries Scientist (FinFish)	C	1.0	1.0	1.0
Stock Assessment Scientists	C	2.0	3.0	3.0
Fisheries Scientist (Cephalopod)	D/C	1.0	1.0	1.0
Ocean Data Analyst	C/B	0.0	1.0	1.0
Fisheries Scientist (Toothfish)	D1	0.0		
Fisheries Scientist	E1	1.0	1.0	1.0
Bycatch Mitigation Officer (Seabirds & Marine Mammals)	D1	1.0	1.0	1.0
Observer Co-ordinator	D1	1.0	1.0	1.0
Data Manager	D1	1.0	1.0	1.0
Data Manager Clerk	H1/F/E2	1.0	1.0	1.0
Fisheries Scientists/ Observers	E1	8.0	0.0	0.0
		20.0	13.0	13.0
400 - Agriculture				
Head of Agriculture	A	1.0	1.0	1.0
Agricultural Advisors	D1/C	1.0	2.0	2.0
Laboratory Scientist	D1	1.0	1.0	1.0
Assistant Agricultural Advisor	E1/D1	1.0	1.0	1.0
Office Manager/PA	E1	1.0	1.0	1.0
Biosecurity/Agricultural Assistant	G1/F	1.0	0.0	0.0
Agricultural Assistants	G1	2.0	2.0	2.0
		8.0	8.0	8.0
401 - Veterinary services				
Senior Veterinary Officer	A1	1.0	1.0	1.0
Veterinary Officers	B	2.0	2.0	2.0
Practice Manager/Vet Nurse	E1	1.0	1.0	1.0
Veterinary Nurse	F	1.0	1.0	1.0
Receptionist	G1	0.0	1.0	1.0
		5.0	6.0	6.0
402 - Biosecurity				
Biosecurity Officer	D2	1.0	1.0	1.0
Biosecurity Assistant	H2/G1	1.0	1.0	1.0
		2.0	2.0	2.0
620 - Mineral Resources Directorate				
Director of Mineral Resources	A1	1.0	0.0	0.0
Minerals Officer	TBC	0.0	1.0	1.0
Strategic Financial Advisor	A	1.0	1.0	1.0
Tax Advisor	A	1.0	0.0	0.0
Regulatory Legal Advisor	B	1.0	1.0	1.0
Senior Project Manager Sea Lion	A	1.0	1.0	1.0
Senior Offshore Strategy Advisor	B	1.0	0.0	0.0
Offshore Health & Safety Policy Advisor	C	1.0	1.0	1.0
Offshore Environmental Advisor	C	1.0	1.0	1.0
Office Manager and Project Support	C	1.0	1.0	1.0
		9.0	7.0	7.0
Total Natural Resources		52.0	57.0	57.0

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively)	Grade	FTE's	FTE's	FTE's
Medical relates to roles remunerated outside salary scale.				
450 - Law & Regulation Directorate				
101 - Regulation				
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
		3.0	3.0	3.0
105 - Telecoms Regulation				
Regulator	B	1.0	1.0	1.0
		1.0	1.0	1.0
451 - Government Legal Service				
Attorney General	A2	1.0	1.0	1.0
Law Commissioner	A1	1.0	1.0	1.0
Head of Legal Services	A1	1.0	1.0	1.0
Senior Legislative Drafter	A1	1.0	1.0	1.0
Legislative Drafter	A	1.0	1.0	1.0
Legal Policy Adviser	B	1.0	1.0	1.0
Legal Policy Adviser (Equalities)	B	1.0	1.0	1.0
Policy Advisor	C/B	1.0	1.0	1.0
Crown Counsels	B	3.0	3.0	3.0
Senior Legal Officer	D2	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
		15.0	15.0	15.0
452 - Registry				
Registrar General	D1	1.0	1.0	1.0
Registry Assistant	G1	1.0	1.0	1.0
		2.0	2.0	2.0
Total Law & Regulation		21.0	21.0	21.0
550 - Emergency Services				
300 - Customs and Immigration				
Collector of Customs	B	1.0	1.0	1.0
Head of Immigration	B	1.0	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
		11.0	11.0	11.0
500 - Falkland Islands Defence Force				
Officer Commanding	B	1.0	1.0	1.0
Captain	D1	0.0	0.5	0.5
Permanent Staff Assistant	E1	1.0	1.0	1.0
		2.0	2.5	2.5
551 - Police				
Chief of Police	Police Rate	1.0	1.0	1.0
Inspector	Police Rate	1.0	1.0	1.0
Sergeants	Police Rate	2.0	2.0	2.0
Detective Sergeant	Police Rate	1.0	1.0	1.0
Senior Clerk	Police Rate	1.0	1.0	1.0
Police Constables/Senior/Tutor Police Constables	Police Rate	13.0	12.0	12.0
Public Protection Officer	Police Rate	1.0	1.0	1.0
Detective Constables	Police Rate	2.0	2.0	2.0
Control Room Operator	Police Rate	5.0	5.0	5.0
		27.0	26.0	26.0
552 - Fire and Rescue service				
Chief Fire Officer	B	1.0	1.0	1.0
Group Manager	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
		5.0	5.0	5.0

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 Projection
Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.				
555 - Administration				
Director of Emergency Services	A2	1.0	1.0	1.0
Emergency Planning & Resilience Manager	C	1.0	1.0	1.0
Inter-Agency Liaison Officer	D1	1.0	1.0	1.0
PA to Director	E1	1.0	1.0	1.0
		4.0	4.0	4.0
556 - Prisons				
Prison Manager	B	1.0	1.0	1.0
Senior Prison Officer	E1	0.0	1.0	1.0
Prison Officers	G1/F1	8.0	7.0	7.0
		9.0	9.0	9.0
557 - Maritime				
Head of Maritime Authority	A	1.0	1.0	1.0
Harbour Master	B	1.0	1.0	1.0
Deputy Harbour Master	C	1.0	1.0	1.0
Assistant Harbour Master	D2	2.0	2.0	2.0
		5.0	5.0	5.0
Total Emergency Services		63.0	62.5	62.5
600 - Executive Management Directorate				
601 - Executive Management				
Chief Executive	A3	1.0	1.0	1.0
Executive Assistant	D1	1.0	1.0	1.0
Secretariat Office Manager	D1	1.0	1.0	1.0
Management Trainees	G1/F	2.0	2.0	2.0
Management Trainee transition posts	TBC	1.0	1.0	1.0
		6.0	6.0	6.0
607 - ICT				
Director of Information Technology	A1	0.0	1.0	1.0
Chief Information Officer	A	1.0	0.0	0.0
ICT Development Manager	C	1.0	0.0	0.0
Network and Infrastructure Manager	C	1.0	1.0	1.0
Senior Software and Database Architect	C	1.0	1.0	1.0
Level 2 Helpdesk Engineer	D2	1.0	1.0	1.0
Junior Software Developer	D1	1.0	1.0	1.0
Level 1 Helpdesk Engineer	D1	1.0	1.0	1.0
Office Manager	E2	1.0	1.0	1.0
Junior Helpdesk Engineer	E1	1.0	1.0	1.0
Helpdesk Administrator	TBC	1.0	1.0	1.0
Cleaner	H1	0.1	0.1	0.1
		10.1	9.1	9.1
800 - Legislature				
Clerk of Councils	C	1.0	1.0	1.0
Deputy Clerk/PA to Leg. Assembly	E1/D1	1.0	1.0	1.0
Political Support & Community Outreach Officer	D1	1.0	1.0	1.0
Administrative Assistant	F	1.0	1.0	1.0
		4.0	4.0	4.0
850 - Falkland Islands Government Office - London				
Representative	A	1.0	1.0	1.0
Communications & Media Officer	C	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
Travel Administrator	H1	0.0	1.0	1.0
Receptionist/Marketing Assistant	G1	1.0	1.0	1.0
		7.0	8.0	8.0
Total Executive Management		27.1	27.1	27.1

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 23/24	Budget 24/25	2025/26 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
615- Policy, Economy & Corporate Services				
615 - Policy & Economic Development				
Director of Policy & Economic Development	A1	1.0	1.0	1.0
Head of Policy	A	0.0	1.0	1.0
Head of Communications	B	1.0	1.0	1.0
Policy Advisor/Senior Policy Advisor	C/B	3.0	2.0	2.0
Economist	C/B	1.0	1.0	1.0
Corporate Records & National Archives Manager	C	0.0	1.0	1.0
National Archivist	C	1.0	0.0	0.0
Statistician & Research Officer	C	1.0	1.0	1.0
Records Manager & Policy Officer	D2	1.0	0.0	0.0
Workforce & Organisation Development Officer	D1	0.0	1.0	1.0
Communications and Media Officer	D2	1.0	1.0	1.0
Policy Advisor	D1	1.0	1.0	1.0
Records Management & Archives Support Officer	E1	0.0	1.0	1.0
		11.0	12.0	12.0
617 - Environment Unit				
Head of Environment	B	1.0	1.0	1.0
Environmental Officer and Policy Advisor	C	1.0	1.0	1.0
Bio-diversity Protection Adviser	C	1.0	1.0	1.0
Environmental Policy Officer	C	1.0	1.0	1.0
Environment & Climate Change Officer	D1/C	1.0	1.0	1.0
Assistant Environmental Officer	F/E1	1.0	1.0	1.0
		6.0	6.0	6.0
120 Human Resources				
Head of HR	B	1.0	1.0	1.0
Health & Safety Advisor	C	0.0	1.0	1.0
HR Office Manager	C	0.0	1.0	1.0
HR Advisor/HR Officer	E1/D2	5.0	4.0	4.0
Health and Safety Support Officer	E1	0.0	1.0	1.0
PA	E1	1.0	0.0	0.0
Cleaner	H1	0.1	0.1	0.1
		7.1	8.1	8.1
Total Policy, Economy & Corporate Services		24.1	26.1	26.1
700 - Treasury Directorate				
602 - Treasury				
Financial Secretary	A2	1.0	1.0	1.0
Head of Finance	A1	1.0	1.0	1.0
Chief Internal Auditor	B	1.0	1.0	1.0
Senior Accountant	B	1.0	1.0	1.0
Financial Accountant	D1/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
Systems Accountant	D1/C	1.0	1.0	1.0
Capital Accountant	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)	E1	1.0	1.0	1.0
Accounting Assistants	F/E1	4.1	4.1	4.1
Accountant/Finance Manager	D2	0.7	0.7	0.7
Payroll Manager	D2	0.0	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
Finance Clerk	H/G1	0.5	0.5	0.5
		19.3	20.3	20.3
609 - Taxation and Pensions				
Head of Corporation Tax	A	1.0	1.0	1.0
Company Taxation Officers	B	2.0	3.0	3.0
Head of Personal Tax and Pensions	B	1.0	1.0	1.0
Senior Assistant Taxation Officer	D2	1.0	1.0	1.0
Pensions Assistant	G1/F1/E1	1.0	1.0	1.0
Senior Accounting Assistant	D1	1.0	1.0	1.0
Accounting Assistant - Pensions	F/E1	1.0	1.0	1.0
Assistant Taxation Officers	F/E1	4.0	4.0	4.0
Clerk	G1/F1/E1	1.0	1.0	1.0
		13.0	14.0	14.0
Total Treasury		32.3	34.3	34.3