FALKLAND ISLANDS GOVERNMENT

APPROVED ESTIMATES
OF
REVENUE &
EXPENDITURE
FOR THE
FINANCIAL YEAR
2025/26

The Treasury
STANLEY
FALKLAND ISLANDS

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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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 2025/26

BUDGET HIGHLIGHTS

SPENDING INCREASES
All increases effective 1st July 2025 unless otherwise stated

- Minimum Wage increase to £9.66 per hour with effect from 1st January 2026 a 5.0% increase
- Decrease in Winter Fuel Allowance to £798 per qualifying household
- Pension Payments up by 2.4%
- Family allowance up by 2.4%
- Childcare subsidy rates increased by 5%
- FIG Salaries increase by £500 per annum

FEES, CHARGES, TAXES AND DUTIES
All changes effective 1st August 2025 unless otherwise stated

- Majority increased by 2.4%
- Retirement pension contribution rate (resident) increases from £23.34 per week to £23.90 (matched by employer). Self-employed and voluntary contributions to £47.80 per week (effective 1 January 2026).
- Electricity unit price remained at 35p per unit
- Service charge up by 10%
- Government housing rents up by 7%
- Tobacco, Cigarettes and Cigars duty up by 20%, 10% and 18.5% respectively from 17th July 2025
- Planning fees up by 100%
- Leisure Centre fees up by 10%
- Road Traffic License up by 10%
- Permanent Residence Permit up by 53.8%
- Embarkation tax up by 25%
- Passenger levy up by 35% for Stanley and 56% for Stanley + Camp
- Duty is to be introduced on vapes and vaping substances from 1 January 2026: Single-use vapes £20 per vape, vaping substances liquids or solids £3 per 10ml/mg or part thereof
- Duty on alcohol products up by 3% to 4% from 17th July 2025
- Banking license increased to £17,000 per annum from 1st January 2026

Pensions

- Employer and Employee weekly contributions will increase by 2.4% from 1 January 2026 (£47.80 per week). The increased contributions (effective 1 January in each year):

Year	Member Contribution Rate	Employer Contribution Rate	Employee Contribution Rate
2025	46.68	23.34	23.34
2026	47.80	23.90	23.90

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

FISCAL AIMS

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

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

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.

<u>To strengthen infrastructure within the Falkland Islands</u>

An updated ten-year capital programme to 2034/35 was agreed by the BSC in 2025/26, updating the prior 2024/25 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.

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

As in previous years, for 2025/26 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

<u>To ensure that sustainable pension arrangements are in place</u>

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.

<u>To work in partnership and collaborate with other organisations</u>

For 2025/26 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.

<u>To ensure that FIG services are fit for purpose</u>

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.

<u>No Public Sector Borrowing for operating purposes</u>

The 1988 Finance & Audit Ordinance[1] does not permit borrowing by FIG without the approval of the UK Government. The 2025/26 estimates and the medium-term financial plan, including the ten-year capital programme, require external borrowing for specific large scale investment projects. During 2024/25, the Executive Council (paper 193/24) and the UK Secretary of State approved external borrowing for capital purposes to deliver the Port infrastructure and the wider capital programme over the medium term. This funding was sourced via a Private Placement consisting of 'Senior Notes' totalling £150M, [Legal & General £100M / Aberdeen Group PLC £50M], which FIG received in April 2025.

<u>A reasonable level of reserves is held in uncommitted reserves</u>

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.

<u>An appropriate level of funding is provided to maintain efficient and effective public services</u>

Accounting officers have prepared draft budgets for 2025/26. 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.

<u>To ensure appropriate funding for FIG Special Funds</u>

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, FICS and Tussac House 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
- Sinking Fund – new fund. This fund has been created in accordance with the Loans Ordinance 1979 to set aside funds each year to ensure the total Senior Notes issued via private placement in April 2025 totalling £150m can be repaid at the end of the term for each series of notes.

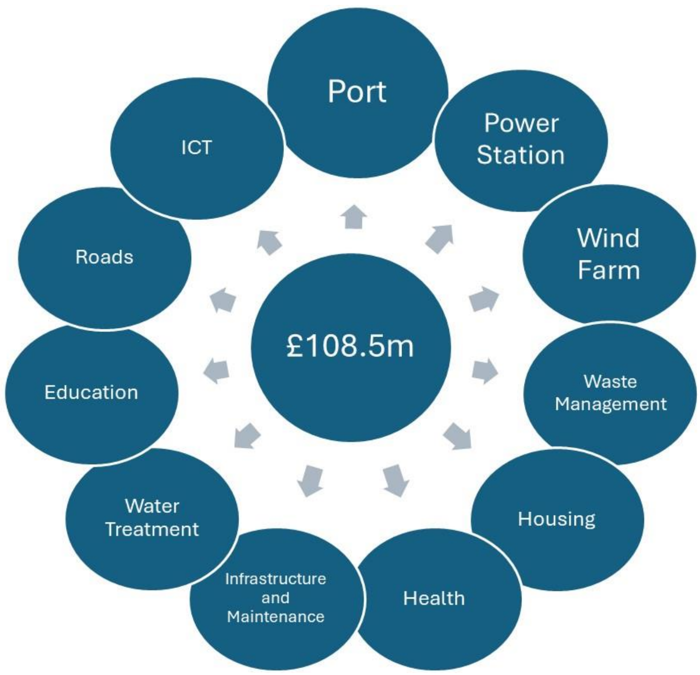
[1] s35(1) – "The Government shall not borrow money except in accordance with this Ordinance and with the prior approval of the Secretary of State: Provided that if the Secretary of State has not, within thirty days after an application for approval of a borrowing detailing the intended amount, intended 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".

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.

- £0.96 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: £0.53m (including £0.05m capital) subvention to support FIMCO's development.
- £0.67m to FITB to support the growth and development of the tourism sector.
- Further subventions of £2.54m.

Capital Investment



FALKLAND ISLANDS GOVERNMENT
FINANCIAL STATEMENTS
for the year ended 30th June 2024

BALANCE SHEET AS AT 30th JUNE 2024

2023 All Funds £000s	2023 General Fund £000s		Notes	2024 All Funds £000s	2024 General Fund £000s
		Fixed Assets			
212,865	212,865	Tangible Fixed Assets	7	236,651	236,651
131,868	-	Investments – Special Funds	8	212,927	-
263,846	263,846	Investments – Consolidated Fund	9	200,526	200,526
608,579	**476,711**	**Total Fixed Assets and Investments**		**650,104**	**437,177**
463	463	**Debtors falling due after more than 1 year**	10	1,215	1,215
		Current Assets			
14,065	14,065	Stocks	11	14,302	14,302
9,133	9,133	Debtors falling due within 1 year	12	9,511	55,053
9,966	9,966	Cash at bank and in hand	13	11,700	11,700
33,164	33,164	**Total Current Assets**		35,513	81,055
(8,406)	(76,656)	Creditors due within 1 year	14	(8,480)	(10,003)
24,758	(43,492)	**Net Current Assets**		27,033	71,052
633,800	**433,682**	**Total Assets Less Current Liabilities**		**678,352**	**509,444**
-	-	**Creditors falling due after more than 1 year**	14	-	-
(2,196)	(2,196)	**Provisions for liabilities**	16	(1,789)	(1,789)
631,604	**431,486**	**Net Assets**		**676,563**	**507,655**
		Financed by Taxpayers' Equity:			
200,118	-	Special Funds	17	168,909	-
431,486	431,486	General Fund	18	507,654	507,654
631,604	**431,486**	**Total Reserves**		**676,563**	**507,655**

RECONCILIATION TO NET LIQUID ASSETS

631,604	431,486	Total Reserves		676,563	507,654
(212,865)	(212,865)	Less Tangible Fixed Assets		(236,651)	(236,651)
418,739	**218,621**	**Net Liquid Assets**	23	**439,912**	**271,003**

P Clunie
Financial Secretary

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

FALKLAND ISLANDS

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

Appropriation Ordinance 2025

(ORDINANCE No. 3 of 2025)

ARRANGEMENT OF PROVISIONS

Section

FALKLAND ISLANDS

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

Appropriation Ordinance 2025

(assented to: 21 July 2025)
(commencement: on publication)
(published: 24 July 2025)

AN ORDINANCE

To authorise the appropriation from the Consolidated Fund of £209,599,654 for the financial year ending 30 June 2026.

ENACTED by the Legislature of the Falkland Islands —

1. Title

This Ordinance is the Appropriation Ordinance 2025.

2. Commencement

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

3. Appropriation

(1) The amount of £209,599,654 is appropriated from the Consolidated Fund for the financial year ending 30 June 2026.

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

SCHEDULE

section 3

Number	Head of Service of Government	Amount £
	Operating Budget	
0110	Development and Commercial Services	8,627,972
0200	Health and Social Services	18,049,578
0250	Education	11,404,805
0350	Public Works	18,959,275
0410	Natural Resources	11,452,846
0451	Law and Regulation	1,928,959
0550	Emergency Services and Island Security	5,212,207
0600	Executive Management	8,520,604
0615	Policy, Economy and Corporate Services	2,335,663
0700	Treasury	5,866,065
0999	Islands Plan	11,345,098
0608	Public Accounts Committee	68,165
	Net Operating Budget	**103,771,238**
0998	Transfer to the Capital Equalisation Fund	105,828,416
	Total Transfers	**105,828,416**
	Total Schedule	**209,599,654**

Passed by the Legislature of the Falkland Islands on 16 July 2025.

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.

SUMMARY OF OPERATING BUDGET
Period 1 July 2025 to 30 June 2026

ESTIMATED REVENUE	£
Departmental	119,843,674
Islands' Plan Revenue	102,459
Oil Revenue	0
	119,946,133
ESTIMATED EXPENDITURE	
Departmental	103,406,763
Public Accounts Committee	69,604
Islands Plan Investments	11,345,098
Social Investments	0
	114,821,466
Net Budget Surplus/(Deficit) before depreciation	**5,124,667**
Depreciation	9,009,884
Net Budget Surplus/(Deficit)	**(3,885,217)**

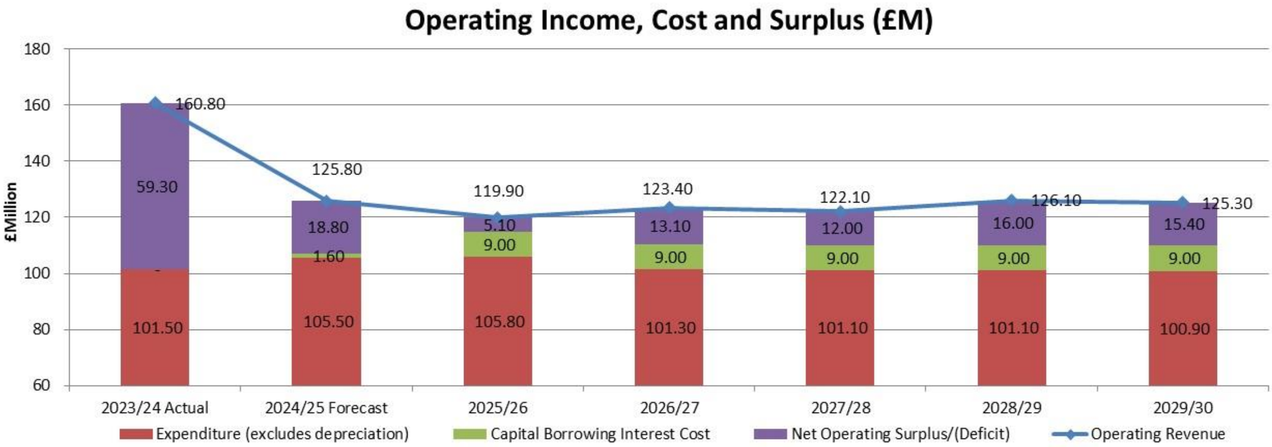
RECONCILIATION TO APPROPRIATION:	
Estimated MTFP Expenditure (exc Depreciation)	114,821,466
Less Capital Borrowing Interest Cost[2]	(8,982,500)
Less Internal Recharges	(2,067,728)
Appropriation	**103,771,238**

[2] Under Loans Ordinance 1979, the principal moneys and interest represented by loans issued under its provisions are hereby charged upon and payable out of the Consolidated Fund.

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 2025/26

CONSOLIDATED FUND

Consolidated Fund History

Year	Basis	Opening unrestricted reserves (NLA) £m	Operating Revenue £m	Departmental Expenditure £m	Island Plan Investments £m	Social Investments £m	Operating Surplus/Defcit £m	Transfers to CEF £m	Other Fund Transfers £m	Other Gains/ Losses £m	Net Liquid Assets £m
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	Actual	**218.6**	162.1	-91.3	-11.5	0.0	**59.3**	0.0	-	-6.8	**271.0**
2024/25	Forecast	**271.0**	127.7	-96.6	-12.3	0.0	**18.8**	-27.8	121.2	-7.5	**375.6**
2025/26	Budget	**375.6**	121.9	-105.4	-11.4	0.0	**5.1**	-105.8	-1.5	0.0	**273.4**
2026/27	Budget	**273.4**	125.4	-102.4	-9.8	0.0	**13.1**	-101.1	-9.0	0.0	**176.5**
2027/28	Budget	**176.5**	124.0	-102.4	-9.7	0.0	**12.0**	-48.0	-5.1	0.0	**135.4**
2028/29	Budget	**135.4**	128.0	-101.7	-9.7	-0.6	**16.0**	-10.6	-6.0	0.0	**134.8**
2029/30	Budget	**134.8**	127.3	-101.6	-9.7	-0.6	**15.4**	-12.4	-5.0	0.0	**132.8**

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
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	Actual	0.0	1.6	0.3	1.9	40.5	-38.6	7.7
2024/25	Forecast	27.8	5.2	0.3	33.3	28.1	5.2	12.9
2025/26	Projected	105.8	0.0	1.0	106.8	119.7	-12.9	0.0
2026/27	Projected	101.1	0.0	0.7	101.8	101.8	0.0	0.0
2027/28	Projected	48.0	0.0	0.7	48.7	48.7	0.0	0.0
2028/29	Projected	10.6	0.0	0.3	10.9	10.9	0.0	0.0
2029/30	Projected	12.4	0.0	0.3	12.7	12.7	0.0	0.0

SALARY SCALES

EFFECTIVE 1 JULY 2025

Senior Staff

Grade	Minimum	Maximum
A3	120,663	163,077
A2	106,568	127,774
A1	85,371	105,248

Grades A-H

Grade	Minimum	Maximum
A	57,216	85,631
B	47,928	64,649
C	42,641	52,555
D2	35,774	47,167
D1	35,774	44,064
E2	28,982	38,185
E1	28,982	35,672
F	24,950	30,706
G2	21,135	27,768
G1	21,135	25,968
H2	18,766	24,540
H1	18,766	22,948

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

SUMMARY OF REVENUE & EXPENDITURE – DEPARTMENTAL SURPLUS/DEFICIT

		Revenue	Expenditure	**Inc/(Dec) in NLA**	Depreciation	Surplus/ (Deficit)
		£000s	£000s	**£000s**	£000s	£000s
	110 DEVELOPMENT AND COMMERCIAL SERVICES					
0104	DCS Admin	167	2,712	**(2,545)**	44	(2,589)
0102	Falkland Islands Government Air Service	1,021	3,041	**(2,020)**	236	(2,255)
0103	Stanley Airport	1	170	**(170)**	89	(258)
0106	Fox Bay Village	17	109	**(91)**	19	(110)
0553	Fire Airport	-	381	**(381)**	108	(489)
0325	Falkland Interim Port & Storage System	252	857	**(605)**	124	(729)
0257	Leisure Centre	225	668	**(444)**	91	(535)
0453	Court	96	396	**(299)**	1	(300)
0750	The Governor	-	309	**(309)**	14	(322)
0616	Planning	25	261	**(236)**	2	(238)
		1,805	8,905	**(7,099)**	727	(7,826)
	200 HEALTH & SOCIAL SERVICES					
0201	Health Admin	20	1,126	**(1,105)**	466	(1,571)
0202	Dental	13	642	**(629)**	21	(650)
0203	Social Services	-	2,249	**(2,249)**	6	(2,255)
0204	Medical	72	1,719	**(1,648)**	-	(1,648)
0206	Ward	263	1,381	**(1,118)**	17	(1,135)
0207	Theatre	51	1,380	**(1,329)**	32	(1,361)
0208	Primary Care	81	474	**(393)**	3	(396)
0209	Emotional Wellbeing Service	1	311	**(310)**	-	(310)
0211	Pharmacy	33	1,390	**(1,357)**	3	(1,360)
0212	Pathology	100	953	**(853)**	18	(872)
0213	Medical Estates	1	1,436	**(1,435)**	12	(1,447)
0214	Medical Facilities	-	695	**(695)**	12	(707)
0215	Community Services	-	609	**(609)**	66	(676)
0216	SMT	-	617	**(617)**	-	(617)
0217	Physio	1	124	**(124)**	-	(124)
0218	Radiography	55	247	**(192)**	48	(240)
0219	Speech & Language	-	141	**(141)**	-	(141)
0220	Tussac House	233	3,182	**(2,949)**	-	(2,949)
		923	18,677	**(17,754)**	704	(18,458)
	250 EDUCATION					
0251	Administration & General Expenses	-	1,358	**(1,358)**	6	(1,364)
0252	Falkland College	88	789	**(701)**	25	(726)
0254	Stanley House	20	537	**(517)**	35	(552)
0255	Christie Community Library	4	76	**(72)**	-	(72)
0256	Nursery	31	39	**(8)**	-	(8)
0258	Further & Higher Education	17	2,165	**(2,148)**	-	(2,148)
0259	Infant/Junior School and Camp Education	14	3,056	**(3,042)**	99	(3,140)
0260	Falkland Islands Community School	-	2,432	**(2,432)**	287	(2,719)
0261	Apprenticeships	10	888	**(878)**	-	(878)
0262	Shield	-	245	**(245)**	-	(245)
		183	11,583	**(11,400)**	451	(11,851)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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

		Revenue £000s	Expenditure £000s	**Inc/(Dec) in NLA £000s**	Depreciation £000s	Surplus/ (Deficit) £000s
	350 PUBLIC WORKS DEPARTMENT					
0351	Administration & Planning	196	1,178	**(982)**	64	(1,046)
0352	Design & Contracts	107	369	**(262)**	152	(414)
0353	Quarry & Asphalt	5,544	4,823	**721**	412	309
0354	Plant & Vehicle Workshop	1,724	1,220	**504**	1,338	(834)
0355	Electricity Supply	5,961	4,246	**1,715**	1,003	711
0356	Property & Municipal Services	119	2,489	**(2,370)**	252	(2,622)
0357	Water Supply	705	777	**(72)**	53	(125)
0358	Housing	2,453	1,416	**1,037**	956	81
0360	Highways	340	2,331	**(1,991)**	2,091	(4,082)
0361	Waste Management	211	794	**(582)**	2	(584)
		17,360	19,643	**(2,283)**	6,323	(8,607)
	410 NATURAL RESOURCES					
0321	Administration & General Expenses	5	544	**(540)**	21	(560)
0322	Fisheries Protection/Harbour Control	36,315	5,397	**30,918**	-	30,918
0326	Scientific Budget	110	2,095	**(1,985)**	14	(1,999)
0400	Agriculture	136	1,129	**(993)**	22	(1,015)
0401	Veterinary Services	210	514	**(304)**	0	(304)
0402	Biosecurity	-	94	**(94)**	-	(94)
0620	Mineral Resources	1,867	1,825	**42**	-	42
		38,643	11,598	**27,045**	57	26,988
	451 LAW & REGULATION					
0451	AG's Chambers	346	1,302	**(956)**	2	(959)
0452	Registry	70	78	**(8)**	0	(8)
0101	Regulation	34	337	**(303)**	4	(307)
0105	Telecoms Regulation	20	221	**(201)**	-	(201)
		470	1,938	**(1,468)**	6	(1,474)
	550 EMERGENCY SERVICES & ISLAND SECURITY					
0300	Customs & Immigration	6,369	561	**5,807**	7	5,800
0500	Falkland Island Defence Force	2	583	**(581)**	53	(634)
0551	Police	11	1,544	**(1,533)**	8	(1,541)
0552	Domestic Fire	-	503	**(503)**	62	(565)
0555	Emergency Serrvices Admin	-	920	**(920)**	-	(920)
0556	Prison	-	446	**(446)**	49	(494)
0557	Maritime	17	740	**(723)**	35	(757)
		6,398	5,297	**1,101**	214	887
	600 EXECUTIVE MANAGEMENT					
0601	Executive Management	-	534	**(534)**	128	(662)
0607	ICT	-	1,650	**(1,650)**	288	(1,938)
0800	Legislature	6	999	**(993)**	6	(999)
0850	Falkland Island Government Office, London	3	793	**(790)**	31	(822)
0851	FIGO Flights	4,000	4,580	**(580)**	-	(580)
		4,009	8,556	**(4,547)**	453	(5,000)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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

		Revenue £000s	Expenditure £000s	**Inc/(Dec) in NLA £000s**	Depreciation £000s	Surplus/ (Deficit) £000s
	615 POLICY, ECONOMY AND CORPORATE SERVICES					
0615	Policy & Economic Development	-	779	**(779)**	70	(850)
0617	Environment	-	729	**(729)**	-	(729)
0120	Human Resources	-	834	**(834)**	1	(834)
		-	2,342	**(2,342)**	71	(2,413)
	700 THE TREASURY					
0602	Treasury	767	1,804	**(1,037)**	1	(1,038)
0603	Investment Income & Public Debt	14,404	11,339	**3,065**	-	3,065
0609	Taxation and Pensions	34,568	1,251	**33,318**	3	33,315
0153	Philatelic Bureau	314	473	**(159)**	-	(159)
		50,053	14,867	**35,186**	4	35,182
	DEPARTMENTAL SURPLUS/(DEFICIT)	119,844	103,407	**16,437**	9,010	7,427
0999	**999 TRANSFER PAYMENTS**	102	11,345	**(11,243)**	-	(11,243)
0608	**608 PUBLIC ACCOUNTS COMMITTEE**	-	70	**(70)**	-	(70)
	OPERATIONAL SURPLUS/(DEFICIT)	119,946	114,821	**5,125**	9,010	(3,885)
0998	**998 FUND TRANSFERS**	-	-	**-**	-	-
	TOTAL SURPLUS/(DEFICIT)	119,946	114,821	**5,125**	9,010	(3,885)
	Less Capital Borrowing Interest Cost		8,983	**(8,983)**		(8,983)
	Less Internal recharges	2,068	2,068	**-**	-	-
	Total Appropriation	117,878	103,771	14,107	9,010	5,097

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

ABSTRACT OF REVENUE BY DIRECTORATE

Actual 2023/24 £		Revised Estimate 2024/25 £	Estimate for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
1,729,419	110 Development and Commercial Services	1,983,133	**1,805,033**	1,885,146	1,885,146	2,185,146	2,185,146
778,146	200 Health and Social Services	879,626	**922,938**	924,635	924,635	924,635	924,635
193,566	250 Education	150,404	**183,161**	152,492	152,492	152,492	152,492
16,673,133	350 Public Works	16,811,804	**17,359,897**	17,705,246	18,020,147	18,020,147	17,918,147
36,365,203	410 Natural Resources	37,670,964	**38,642,990**	38,693,356	38,693,356	38,693,356	38,693,356
278,218	450 Attorney General	217,419	**470,122**	471,277	471,277	471,277	471,277
4,807,720	550 Emergency Services & Island Security	5,677,063	**6,398,025**	7,442,833	7,494,333	7,520,733	7,572,408
4,300,400	600 Executive Management	4,009,000	**4,009,000**	4,009,000	4,009,000	4,009,000	4,009,000
-	615 Policy, Economy & Corporate Services	-	**-**	-	-	-	-
95,579,930	700 The Treasury	61,625,707	**50,052,508**	52,051,227	50,318,601	54,003,327	53,317,738
160,705,736	**TOTAL DEPARTMENTAL BUDGET**	129,025,120	**119,843,675**	123,335,211	121,968,986	125,980,112	125,244,198
	TRANSFER PAYMENTS						
85,824	999 Island Plan Investments	97,800	**102,459**	102,882	102,882	102,882	102,882
-	609 Public Accounts Committee	-	**-**	-	-	-	-
-	997 Oil Revenues	-	**-**	-	-	-	-
160,791,560	**TOTAL OPERATING REVENUE**	129,122,920	**119,946,133**	**123,438,093**	**122,071,868**	**126,082,994**	**125,347,080**
1,369,381	Less Internal recharges	2,101,820	**2,067,728**	2,146,402	2,131,402	2,131,402	2,131,402
159,422,179	**TOTAL OPERATING REVENUE (excluding internal recharges)**	127,021,100	**117,878,406**	**121,291,692**	**119,940,467**	**123,951,593**	**123,215,679**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

ABSTRACT OF EXPENDITURE BY DIRECTORATE

Actual 2023/24 £			Revised Estimate 2024/25 £	Estimate for 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
9,988,268	110	Development and Commercial Services	9,898,527	**9,631,523**	9,091,841	8,489,647	7,946,147	7,946,147
17,242,418	200	Health and Social Services	19,490,357	**19,381,010**	19,153,608	19,199,010	19,223,827	19,223,827
10,206,485	250	Education	11,363,974	**12,034,260**	11,601,371	11,557,260	11,484,189	11,561,645
22,927,325	350	Public Works	25,060,728	**25,966,483**	24,278,791	24,172,791	24,157,791	23,944,488
9,101,959	410	Natural Resources	11,797,437	**11,655,285**	11,760,679	12,353,461	12,190,949	12,190,949
1,866,733	450	Attorney General	1,913,658	**1,944,550**	1,951,012	1,951,012	1,951,012	1,951,012
5,289,422	550	Emergency Services & Island Security	5,396,123	**5,510,576**	5,565,015	5,542,515	5,542,515	5,562,515
8,959,002	600	Executive Management	8,782,859	**9,008,953**	9,008,635	9,085,117	9,168,769	9,177,594
1,952,571	615	Policy, Economy & Corporate Services	2,389,623	**2,413,430**	2,381,019	2,376,740	2,366,240	2,366,240
12,148,147	700	The Treasury	5,830,868	**14,870,577**	14,710,200	14,689,200	14,721,850	14,721,850
99,682,329		**TOTAL DEPARTMENTAL BUDGET**	101,924,153	**112,416,647**	109,502,172	109,416,754	108,753,290	108,646,268
		ISLANDS PLAN INVESTMENTS						
11,416,491	999	Island Plan Investments	10,599,279	**11,345,098**	9,766,348	9,621,448	9,621,448	9,621,448
61,043	608	Public Accounts Committee	73,693	**69,604**	69,604	69,604	69,604	69,604
111,159,863		**TOTAL OPERATING EXPENDITURE**	112,597,125	**123,831,349**	119,338,124	119,107,806	118,444,343	118,337,320
	Less	Capital Borrowing Interest Cost		**8,982,500**	8,982,500	8,982,500	8,982,500	8,982,500
1,369,381	Less	Internal Recharges	2,101,820	**2,067,728**	2,146,402	2,131,402	2,131,402	2,131,402
9,008,054	Less	Capital Charges	8,666,154	**9,009,884**	9,009,884	9,009,884	9,009,884	9,009,884
100,782,428		**NET OPERATING EXPENDITURE**	101,829,151	**103,771,238**	99,199,339	98,984,021	98,320,557	98,213,535
-	Add	Social Investments	-	**-**	-	-	600,000	600,000
100,782,428		**TOTAL APPROPRIATION**	101,829,151	**103,771,238**	99,199,339	98,984,021	98,920,557	98,813,535

Note: The Treasury expenditure includes the Capital Borrowing Interest Cost, an amendment to the draft figures approved in the report 139/25 - Draft Estimates approved by ExCo on 15 July 2025.

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2024/25

SUMMARY OF REVENUE AND EXPENDITURE (exc Oil)

Actual 2023/24 £m		Adjusted Budget for 2024/25 £m	Proposed Budget 2025/26 £m	Projection for 2026/27 £m	Projection for 2027/28 £m	Projection for 2028/29 £m	Projection for 2029/30 £m
	SUMMARY OF EXPENDITURE BY GROUP						
37.0	Salaries & Wages	40.3	41.0	40.7	40.7	40.7	40.5
2.0	Staffing Costs	2.5	2.5	2.5	2.5	2.6	2.6
39.8	Departmental Operating Costs	35.7	45.3	42.8	43.3	43.1	43.2
7.4	Departmental Overheads	9.7	9.7	9.7	9.1	8.7	8.7
3.0	Social Payments	2.7	2.7	2.4	2.4	2.4	2.4
0.1	Refunds	0.2	0.2	0.2	0.2	0.2	0.2
1.4	Departmental Transfers	2.1	2.1	2.1	2.1	2.1	2.1
9.0	Capital Charges	8.7	9.0	9.0	9.0	9.0	9.0
0.0	Special Expenditure	0.1	0.0	0.0	0.0	0.0	0.0
11.5	Transfer Payments	10.7	11.4	9.8	9.7	9.7	9.7
111.2	**Total Operating Expenditure**	**112.6**	**123.8**	**119.3**	**119.1**	**118.4**	**118.3**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF REVENUE						
(919)	0100 Aviation Services	(1,032)	**(1,022)**	(1,098)	(1,098)	(1,098)	(1,098)
(365)	0104 Development and Commercial Services	(415)	**(167)**	(167)	(167)	(167)	(167)
(30)	0106 Fox Bay Village	(17)	**(17)**	(17)	(17)	(17)	(17)
(275)	0325 FIPASS	(252)	**(252)**	(252)	(252)	(552)	(552)
(104)	0257 Leisure Centre	(160)	**(225)**	(226)	(226)	(226)	(226)
(19)	0453 Courts	(94)	**(96)**	(97)	(97)	(97)	(97)
(16)	0616 Planning	(13)	**(25)**	(28)	(28)	(28)	(28)
(1,729)	**Total revenue**	(1,983)	**(1,805)**	(1,885)	(1,885)	(2,185)	(2,185)
	SUMMARY OF EXPENDITURE (inc depreciation)						
4,640	0100 Aviation Services	4,079	**4,024**	4,025	4,025	4,025	4,025
2,513	0104 Development and Commercial Services	2,916	**2,756**	2,280	1,679	1,136	1,136
184	0106 Fox Bay Village	129	**127**	127	127	127	127
924	0325 FIPASS	983	**982**	982	982	982	982
736	0257 Leisure Centre	820	**760**	764	764	764	764
453	0453 Courts	405	**396**	398	397	397	397
216	0616 Planning	261	**263**	264	264	264	264
322	0750 The Governor	305	**322**	251	251	251	251
9,988	**Total Expenditure (inc depreciation)**	9,899	**9,632**	9,092	8,490	7,946	7,946
8,259	**(SURPLUS)/DEFICIT (inc depreciation)**	7,915	**7,826**	7,207	6,605	5,761	5,761
	EXPENDITURE (inc depreciation)						
3,605	Salaries and Wages	3,577	**3,532**	3,427	3,426	3,426	3,426
93	Staffing Costs	117	**107**	107	107	107	107
3,718	Departmental Operating Costs	3,647	**3,530**	3,095	3,037	3,037	3,037
1,442	Departmental Overheads	1,371	**1,363**	1,364	820	277	277
129	Social Payments	95	**95**	95	95	95	95
292	Departmental Transfers	288	**277**	277	277	277	277
708	Capital Charges	805	**727**	727	727	727	727
9,988	**Total Expenditure (inc Depreciation)**	9,899	**9,632**	9,092	8,490	7,946	7,946

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

DEVELOPMENT AND COMMERCIAL SERVICES SUMMARY
0100 AVIATION SERVICES SUMMARY

Actual 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	SUMMARY OF REVENUE						
(909,698)	0102 FIGAS	(1,030,996)	**(1,020,921)**	(1,097,637)	(1,097,637)	(1,097,637)	(1,097,637)
(9,623)	0103 Stanley Airport	(810)	**(828)**	(829)	(829)	(829)	(829)
(919,322)	**Total Revenue**	(1,031,806)	**(1,021,749)**	(1,098,466)	(1,098,466)	(1,098,466)	(1,098,466)
	SUMMARY OF EXPENDITURE						
3,892,673	0102 FIGAS	3,319,763	**3,276,161**	3,276,581	3,276,581	3,276,581	3,276,581
260,325	0103 Stanley Airport	273,911	**259,050**	259,076	259,076	259,076	259,076
487,341	0553 Aviation Fire	485,411	**489,212**	489,290	489,290	489,290	489,290
4,640,339	**Total Expenditure (inc depreciation)**	4,079,085	**4,024,423**	4,024,947	4,024,947	4,024,947	4,024,947
3,721,017	**(SURPLUS)/DEFICIT (inc depreciation)**	3,047,279	**3,002,674**	2,926,481	2,926,481	2,926,481	2,926,481
	EXPENDITURE						
1,883,943	Salaries and Wages	1,876,708	**1,953,109**	1,953,633	1,953,633	1,953,633	1,953,633
49,475	Staffing Costs	58,200	**58,200**	58,200	58,200	58,200	58,200
2,085,716	Departmental Operating Costs	1,533,550	**1,394,050**	1,394,050	1,394,050	1,394,050	1,394,050
138,116	Departmental Overheads	138,110	**138,110**	138,110	138,110	138,110	138,110
50,698	Departmental Transfers	48,564	**48,564**	48,564	48,564	48,564	48,564
432,390	Capital Charges	423,953	**432,390**	432,390	432,390	432,390	432,390
4,640,339	**Total expenditure (inc Depreciation)**	4,079,085	**4,024,423**	4,024,947	4,024,947	4,024,947	4,024,947

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(39,612)	0004	Excess Baggage	(39,300)	**(39,300)**	(78,600)	(78,600)	(78,600)	(78,600)
(691,803)	0005	Passenger Revenue	(638,800)	**(638,800)**	(666,907)	(666,907)	(666,907)	(666,907)
(41,219)	0008	Freight Charges	(45,050)	**(45,050)**	(47,212)	(47,212)	(47,212)	(47,212)
(58,282)	0010	Commercial Charter	(73,887)	**(73,887)**	(75,660)	(75,660)	(75,660)	(75,660)
(1,523)	0011	Sale of Fuel	(13,575)	**(3,500)**	(3,584)	(3,584)	(3,584)	(3,584)
(2,460)	0012	FIGAS Engineering Services	(4,100)	**(4,100)**	(4,198)	(4,198)	(4,198)	(4,198)
-	0013	Aerial Surveillance On costs	(106,100)	**(106,100)**	(108,646)	(108,646)	(108,646)	(108,646)
(34,505)	0046	Government Charter	(12,195)	**(12,195)**	(12,487)	(12,487)	(12,487)	(12,487)
(30,038)	0047	Special flight operations	(68,118)	**(68,118)**	(69,752)	(69,752)	(69,752)	(69,752)
(3,483)	0048	Scenic flights	(21,900)	**(21,900)**	(22,426)	(22,426)	(22,426)	(22,426)
(3,840)	0079	Miscellaneous Revenue	(5,000)	**(5,000)**	(5,120)	(5,120)	(5,120)	(5,120)
(2,934)	0149	Sale of Miscellaneous Items	(2,972)	**(2,972)**	(3,043)	(3,043)	(3,043)	(3,043)
(909,698)		**Total Revenue**	(1,030,996)	**(1,020,921)**	(1,097,637)	(1,097,637)	(1,097,637)	(1,097,637)
		EXPENDITURE						
1,182,422	0310	Salaries/Wages	1,318,113	**1,366,156**	1,366,156	1,366,156	1,366,156	1,366,156
22,567	0314	Duty Allowances	100,962	**100,962**	100,962	100,962	100,962	100,962
100,377	0316	Overtime	74,654	**100,157**	100,157	100,157	100,157	100,157
26,984	0317	On Call	22,443	**25,956**	25,956	25,956	25,956	25,956
10,712	0319	Gratuities	11,667	**11,792**	11,792	11,792	11,792	11,792
28,551	0332	Retirement Pension Contribs.	38,492	**39,304**	39,770	39,770	39,770	39,770
113,104	0340	Occupational Pension Contributions	147,004	**147,025**	147,025	147,025	147,025	147,025
-	1700	Vacancy Factor	(171,180)	**(179,135)**	(179,182)	(179,182)	(179,182)	(179,182)
1,484,718		**Total Salaries & Wages**	1,542,155	**1,612,216**	1,612,636	1,612,636	1,612,636	1,612,636
12,567	0330	Medical Fees	18,000	**18,000**	18,000	18,000	18,000	18,000
9,046	0334	Passages & Travel Expenses	3,200	**3,200**	3,200	3,200	3,200	3,200
2,260	0338	Travel & Subsistence Allowances	300	**300**	300	300	300	300
2,648	0759	In service training	-	**-**	-	-	-	-
16,437	0761	Mandatory Training/CPD	12,000	**12,000**	12,000	12,000	12,000	12,000
42,959		**Total Staffing Costs**	33,500	**33,500**	33,500	33,500	33,500	33,500
4,315	0402	Fuel - Vehicles	4,000	**4,000**	4,000	4,000	4,000	4,000
2,520	0403	Repairs & Maintenance - Vehicles	4,000	**4,000**	4,000	4,000	4,000	4,000
5,145	0601	Clothing	4,000	**5,000**	5,000	5,000	5,000	5,000
14,452	0602	Repairs & Maint. Minor Equip.	10,500	**10,500**	10,500	10,500	10,500	10,500
9,555	0606	Repl. Small Tools & Equipment	3,500	**3,500**	3,500	3,500	3,500	3,500
1,025,755	0613	Repairs & Maint. Major Equip	940,000	**840,000**	740,000	740,000	740,000	740,000
728,902	0614	Fuel & lubricants	377,900	**354,800**	454,800	454,800	454,800	454,800
4,639	0755	Purchase of Goods for Resale	4,500	**4,500**	4,500	4,500	4,500	4,500
8,496	1003	Photocopier charges	9,500	**9,500**	9,500	9,500	9,500	9,500
6,754	1021	Repairs & Maint Gov Buildings	5,000	**5,000**	5,000	5,000	5,000	5,000
11,111	1204	Bad Debt Expense	-	**-**	-	-	-	-
44,475	1429	Specialist/Consultancy Services	33,000	**33,000**	33,000	33,000	33,000	33,000
127,437	1600	Stock Consumption	-	**-**	-	-	-	-
1,993,555		**Total Departmental Operating Costs**	1,395,900	**1,273,800**	1,273,800	1,273,800	1,273,800	1,273,800
10,867	0600	Tele Telex & Fax Charges	7,000	**7,000**	7,000	7,000	7,000	7,000
57,956	0603	Central Heating costs	53,710	**53,710**	53,710	53,710	53,710	53,710
8,330	0604	Incidental expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
5,575	0605	Books & Periodicals	5,500	**5,500**	5,500	5,500	5,500	5,500
5,231	0608	Stationery & Office Requisites	5,000	**5,000**	5,000	5,000	5,000	5,000
6,368	0609	Cleaning	6,500	**6,500**	6,500	6,500	6,500	6,500
1,926	0611	Printing Costs	1,750	**1,750**	1,750	1,750	1,750	1,750
48	0702	Compensation Claims	50	**50**	50	50	50	50
1,750	0723	Publicity/Advertising	2,000	**2,000**	2,000	2,000	2,000	2,000
-	1203	Bank Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
98,051		**Total Departmental Overheads**	86,510	**86,510**	86,510	86,510	86,510	86,510
35,274	0502	Electricity	32,496	**32,496**	32,496	32,496	32,496	32,496
1,696	0505	Water	600	**600**	600	600	600	600
44	0508	Postage Overseas Mail	100	**100**	100	100	100	100
737	0511	Licence Renewal	1,300	**1,300**	1,300	1,300	1,300	1,300
37,751		**Total Departmental Transfers**	34,496	**34,496**	34,496	34,496	34,496	34,496
235,639	1708	Depreciation	227,202	**235,639**	235,639	235,639	235,639	235,639
235,639		**Total Capital Charges**	227,202	**235,639**	235,639	235,639	235,639	235,639
3,892,673		**Total Expenditure (inc depreciation)**	3,319,763	**3,276,161**	3,276,581	3,276,581	3,276,581	3,276,581
2,982,974		**(SURPLUS)/DEFICIT (inc depreciation)**	2,288,767	**2,255,241**	2,178,944	2,178,944	2,178,944	2,178,944

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(2,089)	0001	Landing Charges	(500)	**(511)**	(512)	(512)	(512)	(512)
(620)	0090	Plant Hire - Camp Airstrips	(310)	**(317)**	(317)	(317)	(317)	(317)
(6,914)	0188	Land Rent	-	**-**	-	-	-	-
(9,623)		**Total Revenue**	(810)	**(828)**	(829)	(829)	(829)	(829)
		EXPENDITURE						
70,596	0310	Salaries/Wages	63,026	**64,948**	64,948	64,948	64,948	64,948
-	0314	Duty Allowances	5,069	**5,069**	5,069	5,069	5,069	5,069
11,226	0316	Overtime	7,272	**7,494**	7,494	7,494	7,494	7,494
1,859	0317	On Call	2,327	**2,692**	2,692	2,692	2,692	2,692
2,176	0332	Retirement Pension Contribs.	2,330	**2,456**	2,486	2,486	2,486	2,486
5,767	0340	Occupational Pension Contributions	6,298	**6,495**	6,495	6,495	6,495	6,495
-	1700	Vacancy Factor	(8,622)	**(8,915)**	(8,918)	(8,918)	(8,918)	(8,918)
91,625		**Total Salaries & Wages**	77,700	**80,239**	80,265	80,265	80,265	80,265
455	0330	Medical Fees	400	**400**	400	400	400	400
764	0334	Passages & Travel	3,200	**3,200**	3,200	3,200	3,200	3,200
152	0338	Travel & Subsistence	4,400	**4,400**	4,400	4,400	4,400	4,400
2,686	0761	Mandatory training	-	**-**	-	-	-	-
4,057		**Total Staffing Costs**	8,000	**8,000**	8,000	8,000	8,000	8,000
614	0601	Clothing	200	**200**	200	200	200	200
13,842	0602	Repairs & Maint. Minor Equip.	13,000	**15,000**	15,000	15,000	15,000	15,000
485	0606	Repl. Small Tools & Equipment	300	**300**	300	300	300	300
-	0614	Fuel & Lubricants	50	**50**	50	50	50	50
-	0676	Camp Airstrip Improvements	3,000	**3,000**	3,000	3,000	3,000	3,000
20,151	0677	Maintenance Stanley Airport	12,000	**15,600**	15,600	15,600	15,600	15,600
4,601	1429	Specialist/Consultancy Services	30,000	**7,000**	7,000	7,000	7,000	7,000
715	1709	Office Furniture	-	**-**	-	-	-	-
40,409		**Total Departmental Operating Costs**	58,550	**41,150**	41,150	41,150	41,150	41,150
3,198	0600	Tele Telex & Fax Charges	3,000	**3,000**	3,000	3,000	3,000	3,000
16,945	0603	Central Heating costs	19,000	**19,000**	19,000	19,000	19,000	19,000
982	0604	Incidental expenses	600	**600**	600	600	600	600
518	0608	Stationery & Office Requisites	400	**400**	400	400	400	400
1,052	0609	Cleaning	1,000	**1,000**	1,000	1,000	1,000	1,000
-	3041	Camp Airstrip Improvements	4,000	**4,000**	4,000	4,000	4,000	4,000
22,695		**Total Departmental Overheads**	28,000	**28,000**	28,000	28,000	28,000	28,000
11,504	0502	Electricity	11,348	**11,348**	11,348	11,348	11,348	11,348
1,255	0505	Water	1,300	**1,300**	1,300	1,300	1,300	1,300
-	0508	Postage Overseas Mail	20	**20**	20	20	20	20
188	0509	Septic Tank Cleaning	400	**400**	400	400	400	400
12,947		**Total Departmental Transfers**	13,068	**13,068**	13,068	13,068	13,068	13,068
88,593	1708	Depreciation	88,593	**88,593**	88,593	88,593	88,593	88,593
88,593		**Total Capital Charges**	88,593	**88,593**	88,593	88,593	88,593	88,593
260,325		**Total Expenditure (inc depreciation)**	273,911	**259,050**	259,076	259,076	259,076	259,076
250,702		**(SURPLUS)/DEFICIT (inc depreciation)**	273,101	**258,222**	258,247	258,247	258,247	258,247

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
204,977	0310	Salaries/Wages	188,205	**186,467**	186,467	186,467	186,467	186,467
-	0314	Duty Allowances	15,191	**15,191**	15,191	15,191	15,191	15,191
61,755	0316	Overtime	36,193	**43,035**	43,035	43,035	43,035	43,035
19,783	0317	On Call	19,946	**18,906**	18,906	18,906	18,906	18,906
6,262	0332	Retirement Pension Contribs.	7,000	**7,369**	7,457	7,457	7,457	7,457
14,823	0340	Occupational Pension Contributions	18,825	**18,647**	18,647	18,647	18,647	18,647
-	1700	Vacancy Factor	(28,507)	**(28,962)**	(28,970)	(28,970)	(28,970)	(28,970)
307,600		**Total Salaries & Wages**	256,853	**260,654**	260,732	260,732	260,732	260,732
-	0330	Medical Fees	200	**200**	200	200	200	200
2,460	0334	Passages & Travel Expenses	6,400	**6,400**	6,400	6,400	6,400	6,400
-	0338	Travel & Subsistence Allowances	4,100	**4,100**	4,100	4,100	4,100	4,100
-	0761	Mandatory Training/CPD	6,000	**6,000**	6,000	6,000	6,000	6,000
2,460		**Total Staffing Costs**	16,700	**16,700**	16,700	16,700	16,700	16,700
1,424	0402	Fuel - Vehicles	4,500	**4,500**	4,500	4,500	4,500	4,500
11,926	0403	Repairs & Maintenance - Vehicles	7,800	**7,800**	7,800	7,800	7,800	7,800
10,527	0601	Clothing	16,900	**16,900**	16,900	16,900	16,900	16,900
1,152	0602	Repairs & Maint. Minor Equip.	300	**300**	300	300	300	300
-	0606	Repl. Small Tools & Equipment	600	**600**	600	600	600	600
26,723	0613	Repairs & Maint - Major Equipment	36,000	**36,000**	36,000	36,000	36,000	36,000
-	1429	Specialist/Consultancy Services	13,000	**13,000**	13,000	13,000	13,000	13,000
51,751		**Total Departmental Operating Costs**	79,100	**79,100**	79,100	79,100	79,100	79,100
690	0600	Tele Telex & Fax Charges	700	**700**	700	700	700	700
283	0605	Books & Periodicals	400	**400**	400	400	400	400
334	0608	Stationery & Office Requisites	500	**500**	500	500	500	500
16,065	1912	Fire Service Equipment	22,000	**22,000**	22,000	22,000	22,000	22,000
17,371		**Total Departmental Overheads**	23,600	**23,600**	23,600	23,600	23,600	23,600
-	0501	FIGAS Airfares & Freight	1,000	**1,000**	1,000	1,000	1,000	1,000
-		**Total Departmental Transfers**	1,000	**1,000**	1,000	1,000	1,000	1,000
108,158	1708	Depreciation	108,158	**108,158**	108,158	108,158	108,158	108,158
108,158		**Total Capital Charges**	108,158	**108,158**	108,158	108,158	108,158	108,158
487,341		**Total Expenditure (inc depreciation)**	485,411	**489,212**	489,290	489,290	489,290	489,290
487,341		**(SURPLUS)/DEFICIT (inc depreciation)**	485,411	**489,212**	489,290	489,290	489,290	489,290

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(155,010)	0032	Reimbursement photocopiers	(154,925)	**(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)
(10,731)	0232	FIG Ferry Usage	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(199,619)	0230	Labour Allocation to Capital	(247,852)	**-**	-	-	-	-
(365,360)		**Total Revenue**	(414,777)	**(166,925)**	(166,925)	(166,925)	(166,925)	(166,925)
		EXPENDITURE						
496,798	0310	Salaries/Wages	527,783	**378,525**	343,357	343,357	343,357	343,357
58,568	0319	Gratuities	67,187	**47,720**	47,720	47,720	47,720	47,720
9,732	0332	Retirement Pension Contribs.	10,304	**6,141**	6,215	6,215	6,215	6,215
21,669	0340	Occupational Pension Contributions	27,676	**18,765**	15,248	15,248	15,248	15,248
-	1700	Vacancy factor	(63,253)	**(45,115)**	(41,254)	(41,254)	(41,254)	(41,254)
586,767		**Total Salaries & Wages**	569,697	**406,035**	371,285	371,285	371,285	371,285
22,460	0334	Passages & Travel Expenses	28,887	**28,887**	28,887	28,887	28,887	28,887
425	0759	In Service Training	250	**250**	250	250	250	250
22,885		**Total Staffing Costs**	29,137	**29,137**	29,137	29,137	29,137	29,137
5,637	0400	Hire of Vehicles	5,500	**5,500**	5,500	5,500	5,500	5,500
612	0402	Fuel Vehicles	1,000	**810**	810	810	810	810
62,249	0840	Mi-Player	153,000	**160,650**	7,650	-	-	-
31,234	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
205,119	1003	Photocopier Contract	154,925	**154,925**	154,925	154,925	154,925	154,925
19,979	1429	Specialist/Consultancy Services	10,000	**-**	-	-	-	-
76,739	1869	TV & Radio services	149,000	**158,250**	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
13,871	4106	Freight Consolidation	60,218	**62,098**	62,098	62,098	62,098	62,098
67,422	4110	BFBS TV Service	278,500	**292,425**	13,925	-	-	-
146,576	4632	Contrib to Defence-Met. Services	174,500	**174,500**	174,500	174,500	174,500	174,500
36,369	1414	Rent & Rates	36,000	**36,000**	36,000	-	-	-
686,926		**Total Departmental Operating Costs**	1,152,287	**1,174,802**	734,052	676,477	676,477	676,477
8,153	0600	Tele Telex & Fax Charges	10,000	**10,000**	10,000	10,000	10,000	10,000
1,095	0604	Incidental expenses	1,000	**1,000**	1,000	1,000	1,000	1,000
297	0605	Books & Periodicals	-	**-**	-	-	-	-
979	0608	Stationery & Office Requisites	1,583	**1,583**	1,583	1,583	1,583	1,583
1,154,022	0749	Contract Services	1,087,000	**1,087,000**	1,087,000	543,500	-	-
3,072	0723	Publicity/Advertising Costs	1,228	**1,228**	1,228	1,228	1,228	1,228
313	1171	Official Entertainment	500	**500**	500	500	500	500
2,009	1702	Office Equipment	778	**778**	778	778	778	778
1,169,941		**Total Departmental Overheads**	1,102,089	**1,102,089**	1,102,089	558,589	15,089	15,089
43,736	1708	Depreciation	62,964	**43,736**	43,736	43,736	43,736	43,736
43,736		**Total Capital Charges**	62,964	**43,736**	43,736	43,736	43,736	43,736
2,512,615		**Total Expenditure inc depreciation)**	2,916,174	**2,755,799**	**2,280,299**	**1,679,224**	**1,135,724**	**1,135,724**
2,147,255		**(SURPLUS)/DEFICIT (inc depreciation)**	2,501,397	**2,588,874**	2,113,374	1,512,299	968,799	968,799

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(600)	0049	Course Fees	-	-	-	-	-	-
(2,429)	0051	Schools Out Club	(1,745)	**(1,988)**	(1,992)	(1,992)	(1,992)	(1,992)
(84,490)	0053	Swimming Pool & Sports Fees	(138,041)	**(199,073)**	(200,595)	(200,595)	(200,595)	(200,595)
(38)	0054	Evening Class Fees	-	-	-	-	-	-
(8,564)	0067	Swim School Fees	(15,000)	**(17,727)**	(17,884)	(17,884)	(17,884)	(17,884)
(1,031)	0068	Exercise to Music	(190)	-	-	-	-	-
(44)	0079	Miscellaneous Revenue	-	-	-	-	-	-
(6,598)	0149	Sale of Miscellaneous Items	(5,000)	**(6,132)**	(5,344)	(5,344)	(5,344)	(5,344)
(103,795)		**Total Revenue**	(159,976)	**(224,920)**	(225,815)	(225,815)	(225,815)	(225,815)
		EXPENDITURE						
286,414	0310	Salaries/Wages	339,352	**345,254**	345,254	345,254	345,254	345,254
52,523	0316	Overtime	45,225	**47,671**	47,671	47,671	47,671	47,671
7,853	0318	Unsocial Hours	19,947	**21,018**	21,018	21,018	21,018	21,018
4,827	0320	Unestablished Staff	11,997	-	-	-	-	-
11,315	0332	Retirement Pension Contribs.	15,161	**15,967**	16,156	16,156	16,156	16,156
25,099	0340	Occupational Pension Contributions	32,800	**34,525**	34,525	34,525	34,525	34,525
-	1700	Vacancy Factor	(72,968)	**(46,444)**	(46,463)	(46,463)	(46,463)	(46,463)
388,032		**Total Salaries & Wages**	391,514	**417,992**	418,163	418,163	418,163	418,163
-	0334	Passages & Travel Expenses	18	-	-	-	-	-
6,061	0761	Mandatory Training/CPD	10,000	-	-	-	-	-
6,061		**Total Staffing Costs**	10,018	-	-	-	-	-
20	0402	Vehicle Fuel	1,010	**1,010**	1,010	1,010	1,010	1,010
970	0601	Clothing	1,500	**1,500**	1,500	1,500	1,500	1,500
2,421	0602	Repairs & Maint. Minor Equip.	-	-	-	-	-	-
2,537	0606	Repl. Small Tools & Equipment	-	-	-	-	-	-
64,925	0613	Repairs & Maint. Major Equip	48,000	**56,000**	60,000	60,000	60,000	60,000
(240)	0755	Purchase of Goods for Resale	7,000	**3,000**	3,000	3,000	3,000	3,000
(450)	0760	Local Training Expenses	-	-	-	-	-	-
1,656	0794	Play Scheme Running Costs	2,000	-	-	-	-	-
1,231	1003	Photocopier charges	2,000	**2,000**	2,000	2,000	2,000	2,000
17,141	1036	Maintenance of Park Areas	13,200	**16,700**	16,700	16,700	16,700	16,700
1,140	1426	Laboratory Testing	2,500	**1,700**	1,700	1,700	1,700	1,700
10,407	1039	Purchase S/Pool Consumables	13,000	**13,000**	13,000	13,000	13,000	13,000
101,758		**Total Departmental Operating Costs**	90,210	**94,910**	98,910	98,910	98,910	98,910
1,028	0600	Telephones & Fax	1,600	**1,300**	1,300	1,300	1,300	1,300
1,104	0604	Incidental expenses	1,500	**500**	500	500	500	500
932	0608	Stationery & Office Requisites	3,000	**2,000**	2,000	2,000	2,000	2,000
37,026	0609	Cleaning	70,000	**70,000**	70,000	70,000	70,000	70,000
-	0611	Printing Costs	100	**100**	100	100	100	100
2,748	1919	Education Department Equipment	-	-	-	-	-	-
42,838		**Total Departmental Overheads**	76,200	**73,900**	73,900	73,900	73,900	73,900
14,801	0502	Electricity	31,640	**20,640**	20,640	20,640	20,640	20,640
82,130	0503	Excess Heat	48,632	**48,632**	48,632	48,632	48,632	48,632
8,483	0505	Purchase of Water	11,750	**11,750**	11,750	11,750	11,750	11,750
268	0507	Refuse Collection	660	**660**	660	660	660	660
105,682		**Total Departmental Transfers**	92,682	**81,682**	81,682	81,682	81,682	81,682
91,284	1708	Depreciation	159,553	**91,284**	91,284	91,284	91,284	91,284
91,284		**Total Capital Charges**	159,553	**91,284**	91,284	91,284	91,284	91,284
735,655		**Total Expenditure (inc depreciation)**	820,177	**759,768**	763,939	763,939	763,939	763,939
631,860		**(SURPLUS)/DEFICIT (inc depreciation)**	660,202	**534,848**	538,124	538,124	538,124	538,124

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
-	0079	Miscellaneous Revenue	(30)	**(31)**	(31)	(31)	(31)	(31)
(5,088)	0129	Court Fines	(71,300)	**(72,869)**	(73,011)	(73,011)	(73,011)	(73,011)
(4,838)	0130	Court Fees	(11,233)	**(11,480)**	(11,503)	(11,503)	(11,503)	(11,503)
(2,694)	0133	Administration of Estates	(1,273)	**(1,301)**	(1,304)	(1,304)	(1,304)	(1,304)
(6,778)	0187	Sundry Licences	(10,560)	**(10,792)**	(10,813)	(10,813)	(10,813)	(10,813)
(19,398)		**Total Revenue**	(94,396)	**(96,473)**	(96,662)	(96,662)	(96,662)	(96,662)
		EXPENDITURE						
195,955	0310	Salaries/Wages	204,647	**194,263**	194,263	194,263	194,263	194,263
62,340	0319	Gratuities	40,269	**40,520**	40,520	40,520	40,520	40,520
3,264	0332	Retirement Pension Contribs.	3,500	**3,685**	3,728	2,486	2,486	2,486
4,129	0340	Occupational Pension Contributions	4,359	**3,219**	3,219	3,219	3,219	3,219
-	1700	Vacancy Factor	(25,259)	**(24,169)**	(24,173)	(24,049)	(24,049)	(24,049)
265,688		**Total Salaries & Wages**	227,516	**217,517**	217,556	216,438	216,438	216,438
3,965	0334	Passages & Travel Expenses	4,698	**4,698**	4,698	4,698	4,698	4,698
318	0759	In-service training	250	**250**	250	250	250	250
4,283		**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
668	1003	Photocopier charges	1,500	**1,500**	1,500	1,500	1,500	1,500
2,903	1110	Contrib to Court of Appeal	9,500	**9,500**	9,500	9,500	9,500	9,500
27,416	1111	Honorarium & Exp. S Court Judge	21,000	**21,000**	21,000	21,000	21,000	21,000
343	1113	Witnesses Expenses	200	**200**	200	200	200	200
27	1120	Bailiff's Expenses	5,500	**6,000**	6,500	6,500	6,500	6,500
6,197	1121	Post Mortem Expenses	20,000	**21,000**	22,000	22,000	22,000	22,000
300	1429	Specialist/Consultancy Service	1,000	**1,000**	1,000	1,000	1,000	1,000
150	1702	Office Equipment	300	**300**	300	300	300	300
450	1709	Office Furniture	600	**600**	600	600	600	600
38,454		**Total Departmental Operating Costs**	59,740	**61,240**	62,740	62,740	62,740	62,740
2,803	0600	Tele Telex & Fax Charges	3,000	**3,000**	3,000	3,000	3,000	3,000
1,600	0604	Incidental Expenses	1,600	**1,600**	1,600	1,600	1,600	1,600
9,012	0605	Books & Periodicals	11,000	**11,000**	11,500	11,500	11,500	11,500
367	0608	Stationery & Office Requisites	300	**200**	200	200	200	200
13,782		**Total Departmental Overheads**	15,900	**15,800**	16,300	16,300	16,300	16,300
129,396	1117	Legal Aid	95,000	**95,000**	95,000	95,000	95,000	95,000
129,396		**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
20	0508	Postage Overseas Mail	40	**40**	40	40	40	40
1,280		**Total Departmental Transfers**	1,300	**1,300**	1,300	1,300	1,300	1,300
614	1708	Depreciation	819	**614**	614	614	614	614
614		**Total Capital Charges**	819	**614**	614	614	614	614
453,497		**Total Expenditure (inc depreciation)**	405,223	**396,420**	398,459	397,340	397,340	397,340
434,098		**(SURPLUS)/DEFICIT (inc depreciation)**	310,827	**299,947**	301,797	300,679	300,679	300,679

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(16,489)	0193	Planning Fees	(12,500)	**(25,288)**	(27,600)	(27,600)	(27,600)	(27,600)
(16,489)		**Total Revenue**	(12,500)	**(25,288)**	(27,600)	(27,600)	(27,600)	(27,600)
		EXPENDITURE						
143,793	0310	Salaries/Wages	200,857	**202,861**	202,861	202,861	202,861	202,861
31,045	0319	Gratuities	44,063	**44,438**	44,438	44,438	44,438	44,438
1,980	0332	Retirement Pension Contribs.	4,670	**4,913**	4,971	4,971	4,971	4,971
1,850	0340	Occupational Pension Contributions	2,464	**2,511**	2,511	2,511	2,511	2,511
-	1700	Vacancy Factor	(25,186)	**(25,472)**	(25,478)	(25,478)	(25,478)	(25,478)
178,669		**Total Salaries & Wages**	226,869	**229,251**	229,303	229,303	229,303	229,303
10,574	0334	Passages & Travel Expenses	14,094	**14,094**	14,094	14,094	14,094	14,094
-	0338	Travel & Subsistence Allowances	500	**500**	500	500	500	500
10,574		**Total Staffing Costs**	14,594	**14,594**	14,594	14,594	14,594	14,594
328	0402	Fuel - Vehicles	620	**502**	502	502	502	502
-	0403	Repairs & Maintenance - Vehicles	500	**500**	500	500	500	500
5,000	1429	Specialist/Consultancy Services	5,330	**5,330**	5,330	5,330	5,330	5,330
7,500	3153	Historic Bdg Renewal Programme	-	**-**	-	-	-	-
3,000	4104	Off-Street Parking	3,000	**3,000**	3,000	3,000	3,000	3,000
15,828		**Total Departmental Operating Costs**	9,450	**9,332**	9,332	9,332	9,332	9,332
1,315	0600	Tele Telex & Fax Charges	1,500	**1,500**	1,500	1,500	1,500	1,500
4,073	0608	Stationery & Office Requisites	1,702	**1,702**	1,702	1,702	1,702	1,702
22	0611	Printing Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
3,547	0723	Publicity/Advertising Costs	2,000	**2,000**	2,000	2,000	2,000	2,000
8,958		**Total Departmental Overheads**	6,202	**6,202**	6,202	6,202	6,202	6,202
-	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
2,097	1708	Depreciation	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
216,125		**Total Expenditure (inc depreciation)**	261,212	**263,476**	263,528	263,528	263,528	263,528
199,636		**(SURPLUS)/DEFICIT (inc depreciation)**	248,712	**238,188**	235,928	235,928	235,928	235,928

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

DEVELOPMENT & COMMERCIAL SERVICES 0750 THE GOVERNOR Accounting Officer Deputy Governor

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

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
221,845	0310	Salaries/Wages	217,902	**237,730**	169,636	169,636	169,636	169,636
8,340	0316	Overtime	15,869	**15,762**	15,409	15,409	15,409	15,409
7,322	0332	Retirement Pension Contribs.	9,331	**9,826**	6,214	6,214	6,214	6,214
14,852	0340	Occupational Pension Contributions	20,030	**20,293**	13,483	13,483	13,483	13,483
-	1700	Vacancy Factor	(26,279)	**(24,881)**	(16,994)	(16,994)	(16,994)	(16,994)
252,359		**Total Salaries & Wages**	236,853	**258,730**	187,748	187,748	187,748	187,748
167	0402	Fuel - Vehicles	500	**405**	405	405	405	405
1,020	0403	Repairs & Maintenance - Vehicles	1,700	**1,700**	1,700	1,700	1,700	1,700
1,343	0601	Clothing	1,890	**1,890**	1,890	1,890	1,890	1,890
395	0850	Flags & Signals	250	**250**	250	250	250	250
3,048	1370	Upkeep of Government House	7,000	**7,000**	7,000	7,000	7,000	7,000
4,146	1371	Upkeep Government House Garden	4,500	**4,500**	4,500	4,500	4,500	4,500
10,119		**Total Departmental Operating Costs**	15,840	**15,745**	15,745	15,745	15,745	15,745
858	0600	Tele Telex & Fax Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
32,638	0603	Central Heating costs	26,000	**21,000**	21,000	21,000	21,000	21,000
1,511	0608	Stationery & Office Requisites	1,000	**1,000**	1,000	1,000	1,000	1,000
1,186	1913	Government House Equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
36,192		**Total Departmental Overheads**	29,500	**24,500**	24,500	24,500	24,500	24,500
624	0501	FIGAS Airfares & Freight	1,080	**1,080**	1,080	1,080	1,080	1,080
7,394	0502	Electricity	5,296	**5,296**	5,296	5,296	5,296	5,296
1,279	0505	Water	3,040	**3,040**	3,040	3,040	3,040	3,040
407	0507	Refuse Collection	410	**410**	410	410	410	410
9,704		**Total Departmental Transfers**	9,826	**9,826**	9,826	9,826	9,826	9,826
13,574	1708	Depreciation	13,167	**13,574**	13,574	13,574	13,574	13,574
13,574		**Total Capital Charges**	13,167	**13,574**	13,574	13,574	13,574	13,574
321,947		**Total Expenditure (inc depreciation)**	305,186	**322,375**	251,393	251,393	251,393	251,393
321,947		**(SURPLUS)/DEFICIT (inc depreciation)**	305,186	**322,375**	251,393	251,393	251,393	251,393

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

DEVELOPMENT & COMMERCIAL SERVICES 0325 FALKLAND INTERIM PORT AND STORAGE SYSTEM
Accounting Officer Director of Development & Commercial Services

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(173,720)	0072	Berthing Fees	(200,000)	**(200,000)**	(200,000)	(200,000)	(500,000)	(500,000)
(29,498)	0074	Warehousing	-	**-**	-	-	-	-
(27,362)	0075	Sale of water	(40,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
(61)	0079	Miscellaneous Revenue	-	**-**	-	-	-	-
(25,738)	0096	Sale of Electricity	(12,428)	**(12,428)**	(12,428)	(12,428)	(12,428)	(12,428)
(18,876)	0107	Rent Received iro FIPASS	-	**-**	-	-	-	-
(275,254)		**Total Revenue**	(252,428)	**(252,428)**	(252,428)	(252,428)	(552,428)	(552,428)
		EXPENDITURE						
188,590	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
491,779	0950	Management Contract FIPASS	622,160	**622,160**	622,160	622,160	622,160	622,160
680,369		**Total Departmental Operating Costs**	726,620	**726,620**	726,620	726,620	726,620	726,620
79,776	0502	Electricity	90,782	**90,782**	90,782	90,782	90,782	90,782
38,990	0505	Purchase of Water	40,000	**40,000**	40,000	40,000	40,000	40,000
118,766		**Total Departmental Transfers**	130,782	**130,782**	130,782	130,782	130,782	130,782
124,487	1708	Depreciation	125,293	**124,487**	124,487	124,487	124,487	124,487
124,487		**Total Capital Charges**	125,293	**124,487**	124,487	124,487	124,487	124,487
923,621		**Total Expenditure (inc depreciation)**	982,695	**981,889**	981,889	981,889	981,889	981,889
648,367		**(SURPLUS)/DEFICIT (inc depreciation)**	730,267	**729,461**	729,461	729,461	429,461	429,461

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
-	0090	Plant Hire	(500)	**(500)**	(500)	(500)	(500)	(500)
(28,084)	0096	Sale of Electricity	(7,871)	**(7,871)**	(7,871)	(7,871)	(7,871)	(7,871)
(1,717)	0105	Rents Received	(8,880)	**(8,880)**	(8,880)	(8,880)	(8,880)	(8,880)
(29,801)		**Total Revenue**	(17,251)	**(17,251)**	(17,251)	(17,251)	(17,251)	(17,251)
		EXPENDITURE						
36,375	0310	Salaries/Wages	34,999	**37,038**	37,038	37,038	37,038	37,038
-	0314	Duty Allowances	6,448	**6,448**	6,448	6,448	6,448	6,448
4,211	0316	Overtime	4,646	**2,971**	2,971	2,971	2,971	2,971
5,302	0317	On Call	2,824	**4,404**	4,404	4,404	4,404	4,404
1,174	0332	Retirement Pension Contribs.	1,170	**1,228**	1,243	1,243	1,243	1,243
2,797	0340	Occupational Pension Contributions	3,057	**3,219**	3,219	3,219	3,219	3,219
-	1700	Vacancy Factor	(5,314)	**(5,531)**	(5,532)	(5,532)	(5,532)	(5,532)
49,859		**Total Salaries & Wages**	47,830	**49,777**	49,790	49,790	49,790	49,790
90	0338	Travel & Subsistence Allowances	300	**300**	300	300	300	300
90		**Total Staffing Costs**	300	**300**	300	300	300	300
856	0402	Fuel - Vehicles	880	**713**	713	713	713	713
9,963	0452	Fuel - Plant	1,650	**1,337**	1,337	1,337	1,337	1,337
604	0403	Repairs & Maintenance - Vehicles	1,694	**1,694**	1,694	1,694	1,694	1,694
228	0453	Repairs & Maintenance - Plant	2,000	**2,000**	2,000	2,000	2,000	2,000
341	0601	Clothing	300	**300**	300	300	300	300
32,841	0613	Repairs & Maint. Major Equip	5,000	**5,000**	5,000	5,000	5,000	5,000
27,894	0614	Fuel & lubricants	27,300	**22,398**	22,398	22,398	22,398	22,398
26,339	1021	Repairs & Maint Gov Buildings	20,000	**20,000**	20,000	20,000	20,000	20,000
99,065		**Total Departmental Operating Costs**	58,824	**53,442**	53,442	53,442	53,442	53,442
334	0600	Tele Telex & Fax Charges	450	**450**	450	450	450	450
-	0603	Central Heating costs	389	**389**	389	389	389	389
17	0608	Stationery & Office Requisites	350	**350**	350	350	350	350
527	0610	Internet Charges	450	**450**	450	450	450	450
31,118	1910	Fox Bay Village - Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
31,996		**Total Departmental Overheads**	2,639	**2,639**	2,639	2,639	2,639	2,639
3,460	0501	FIGAS Airfares & Freight	2,210	**2,210**	2,210	2,210	2,210	2,210
-	0502	Electricity	192	**192**	192	192	192	192
3,460		**Total Departmental Transfers**	2,402	**2,402**	2,402	2,402	2,402	2,402
-	1708	Depreciation	16,780	**18,813**	18,813	18,813	18,813	18,813
-		**Total Capital Charges**	16,780	**18,813**	18,813	18,813	18,813	18,813
184,470		**Total Expenditure (inc depreciation)**	128,775	**127,374**	127,387	127,387	127,387	127,387
154,669		**(SURPLUS)/DEFICIT (inc depreciation)**	111,524	**110,123**	110,136	110,136	110,136	110,136

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

0200 HEALTH AND SOCIAL SERVICES DIRECTORATE SUMMARY
Accounting Officer Director of Health & Social Services

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF REVENUE						
(6)	201 Health Admin	(25)	**(20)**	(20)	(20)	(20)	(20)
(21)	202 Dental	(13)	**(13)**	(13)	(13)	(13)	(13)
(89)	204 Medical	(68)	**(72)**	(72)	(72)	(72)	(72)
(258)	206 Ward	(207)	**(263)**	(263)	(263)	(263)	(263)
(75)	207 Theatre	(50)	**(51)**	(51)	(51)	(51)	(51)
(63)	208 Primary Care	(79)	**(81)**	(82)	(82)	(82)	(82)
(1)	209 Emotional Wellbeing Service	(1)	**(1)**	(1)	(1)	(1)	(1)
(31)	211 Pharmacy	(32)	**(33)**	(33)	(33)	(33)	(33)
(105)	212 Pathology	(100)	**(100)**	(100)	(100)	(100)	(100)
(1)	213 Medical Engineering & Estates	(1)	**(1)**	(1)	(1)	(1)	(1)
(57)	214 Medical Facilities	(70)	**-**	-	-	-	-
(1)	217 Physio	(1)	**(1)**	(1)	(1)	(1)	(1)
(53)	218 Radiography	(49)	**(55)**	(55)	(55)	(55)	(55)
(.3)	219 Speech & Language	-	**-**	-	-	-	-
(17)	220 Tussac House	(185)	**(233)**	(233)	(233)	(233)	(233)
(778)	**Total Revenue**	(880)	**(923)**	(925)	(925)	(925)	(925)
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,625	201 Health Admin	1,465	**1,591**	1,592	1,592	1,592	1,592
654	202 Dental	731	**663**	620	671	671	671
2,004	203 Social Services	2,261	**2,255**	2,082	2,082	2,082	2,082
1,500	204 Medical	1,742	**1,719**	1,698	1,700	1,720	1,719
1,459	206 Ward	1,448	**1,398**	1,398	1,398	1,398	1,398
1,148	207 Theatre	1,435	**1,412**	1,412	1,412	1,412	1,412
402	208 Primary Care	474	**477**	477	477	477	477
292	209 Emotional Wellbeing Service	296	**311**	311	311	311	311
1,555	211 Pharmacy	1,344	**1,393**	1,393	1,393	1,393	1,393
946	212 Pathology	984	**972**	972	972	972	972
1,042	213 Medical Engineering & Estates	1,463	**1,448**	1,448	1,448	1,448	1,448
743	214 Medical Facilities	839	**707**	707	707	707	707
1,735	215 Community Services	-	**676**	676	676	676	676
528	216 SMT	587	**617**	617	617	617	617
130	217 Physio	115	**124**	124	124	124	124
246	218 Radiography	285	**295**	295	295	295	295
114	219 Speech & Language	133	**141**	140	141	140	141
761	220 Tussac House	3,889	**3,182**	3,191	3,182	3,188	3,188
16,884	**Total Expenditure (inc depreciation)**	19,490	**19,381**	19,154	19,199	19,224	19,224
16,106	**(SURPLUS)/DEFICIT (inc depreciation)**	18,611	**18,458**	18,229	18,274	18,299	18,299

	EXPENDITURE (inc depreciation)						
9,492	Salaries and Wages	10,446	**10,348**	10,351	10,402	10,402	10,402
285	Staffing Costs	496	**532**	515	512	537	537
3,739	Departmental Operating Costs	3,757	**3,705**	3,491	3,488	3,489	3,488
1,385	Departmental Overheads	2,158	**2,306**	2,307	2,306	2,307	2,307
1,289	Social Payments	966	**990**	990	990	990	990
92	Refunds	205	**169**	169	169	169	169
256	Departmental Transfers	627	**628**	628	628	628	628
704	Capital Charges	737	**704**	704	704	704	704
-	Special & Additional Expenditure	99	**-**			-	-
17,242	**Total Expenditure (inc Depreciation)**	19,490	**19,381**	19,154	19,199	19,224	19,224
16,106	**(SURPLUS)/DEFICIT (inc depreciation)**	18,611	**18,458**	18,229	18,274	18,299	18,299

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(2,219)	0040	Hospital & Medical Charges	(25,000)	**(20,440)**	(20,480)	(20,480)	(20,480)	(20,480)
(34)	0042	Sale of Medical Stores	-	**-**	-	-	-	-
(3,921)	0189	Medical Services Tax	-	**-**	-	-	-	-
(6,174)		**Total Revenue**	(25,000)	**(20,440)**	(20,480)	(20,480)	(20,480)	(20,480)
		EXPENDITURE						
486,847	0310	Salaries/Wages	482,319	**524,314**	524,314	524,314	524,314	524,314
273	0311	Locums/seconded staff	-	**-**	-	-	-	-
5,823	0316	Overtime	5,165	**5,545**	5,545	5,545	5,545	5,545
4,763	0317	On Call	2,279	**5,364**	5,364	5,364	5,364	5,364
14,956	0332	Retirement Pension Contribs.	18,661	**19,652**	19,885	19,885	19,885	19,885
33,237	0340	Occupational Pension Contributions	46,172	**50,098**	50,098	50,098	50,098	50,098
-	1700	Vacancy factor	(55,380)	**(60,497)**	(60,521)	(60,521)	(60,521)	(60,521)
545,899		**Total Salaries & Wages**	499,216	**544,475**	544,685	544,685	544,685	544,685
-	0330	Medical Fees	1,000	**1,000**	1,000	1,000	1,000	1,000
5,974	0335	Recruitment costs	-	**-**	-	-	-	-
4,755	0761	Mandatory Training/CPD	4,000	**3,800**	3,800	3,800	3,800	3,800
10,729		**Total Staffing Costs**	5,000	**4,800**	4,800	4,800	4,800	4,800
2,366	0752	Medical Stores	400	**400**	400	400	400	400
(15)	0756	Major Accident Plan	5,000	**5,000**	5,000	5,000	5,000	5,000
3,365	0902	Departmental Computer Equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
8,172	1003	Photocopier charges	7,300	**7,300**	7,300	7,300	7,300	7,300
30,357	1204	Bad Debts Expense	-	**-**	-	-	-	-
(22)	1429	Specialist/Consultancy Services	-	**-**	-	-	-	-
-	1709	Office Furniture	2,000	**2,000**	2,000	2,000	2,000	2,000
129,480	1600	Stock Consumption	-	**-**	-	-	-	-
173,703		**Total Departmental Operating Costs**	16,200	**16,200**	16,200	16,200	16,200	16,200
46,240	0600	Tele Telex & Fax Charges	51,050	**52,550**	52,550	52,550	52,550	52,550
142,383	0603	Central Heating costs	192,886	**192,886**	192,886	192,886	192,886	192,886
5,774	0604	Incidental expenses	550	**550**	550	550	550	550
-	0605	Books & Periodicals	250	**-**	-	-	-	-
16,154	0608	Stationary & office Requisites	15,631	**15,631**	15,631	15,631	15,631	15,631
1,592	0611	Printing Costs	2,500	**2,500**	2,500	2,500	2,500	2,500
278	0742	Regulatory Expenses	-	**-**	-	-	-	-
2,379	0900	Software Licenses	-	**-**	-	-	-	-
3,563	1203	Bank Charges	2,000	**2,000**	2,000	2,000	2,000	2,000
218,361		**Total Departmental Overheads**	264,867	**266,117**	266,117	266,117	266,117	266,117
200,551	0502	Electricity	281,861	**281,861**	281,861	281,861	281,861	281,861
8,124	0505	Purchase of Water	10,000	**10,000**	10,000	10,000	10,000	10,000
2,347	0508	Postage Overseas Mail	2,000	**2,250**	2,250	2,250	2,250	2,250
211,022		**Total Departmental Transfers**	293,861	**294,111**	294,111	294,111	294,111	294,111
465,737	1708	Depreciation	385,976	**465,737**	465,737	465,737	465,737	465,737
465,737		**Total Capital Charges**	385,976	**465,737**	465,737	465,737	465,737	465,737
1,625,451		**Total Expenditure (inc depreciation)**	1,465,120	**1,591,440**	1,591,650	1,591,650	1,591,650	1,591,650
1,619,278		**(SURPLUS)/DEFICIT (inc depreciation**	1,440,120	**1,571,000**	1,571,170	1,571,170	1,571,170	1,571,170

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(10,629)	0041	Dental Charges	(8,000)	**(8,176)**	(8,192)	(8,192)	(8,192)	(8,192)
(10,630)	0042	Sale of Medical Stores	(5,000)	**(5,110)**	(5,120)	(5,120)	(5,120)	(5,120)
(21,259)		**Total Revenue**	(13,000)	**(13,286)**	(13,312)	(13,312)	(13,312)	(13,312)
		EXPENDITURE						
345,882	0310	Salaries/Wages	448,335	**354,266**	354,266	354,266	354,266	354,266
80,631	0311	Locum/Agency Staff	-	**62,063**	62,063	119,528	119,528	119,528
1,247	0316	Overtime	2,172	**3,461**	3,461	3,461	3,461	3,461
18,006	0317	On Call	18,685	**20,151**	20,151	20,151	20,151	20,151
49,557	0319	Gratuities	84,346	**59,877**	59,877	59,877	59,877	59,877
6,848	0332	Retirement Pension Contribs.	9,331	**8,598**	8,700	8,700	8,700	8,700
11,050	0340	Occupational Pension Contributions	11,094	**11,476**	11,476	11,476	11,476	11,476
-	1700	Vacancy Factor	(57,356)	**(51,989)**	(51,999)	(57,746)	(57,746)	(57,746)
513,220		**Total Salaries & Wages**	516,607	**467,902**	467,993	519,712	519,712	519,712
11,005	0334	Passages & Travel Expenses	16,000	**16,000**	16,000	16,000	16,000	16,000
-	0338	Travel & Subsistence Allowances	450	**450**	450	450	450	450
8,719	0761	Mandatory Training/CPD	7,500	**7,125**	7,125	7,125	7,125	7,125
19,724		**Total Staffing Costs**	23,950	**23,575**	23,575	23,575	23,575	23,575
1,033	0601	Clothing	731	**731**	731	731	731	731
169	0602	Repairs & Maint. Minor Equip.	10,000	**8,000**	8,000	8,000	8,000	8,000
1,867	0606	Repl. Small Tools & Equipment	-	**-**	-	-	-	-
8,736	0752	Medical Stores	9,549	**9,549**	9,549	9,549	9,549	9,549
53,711	0754	Dental Stores	43,000	**43,000**	43,000	43,000	43,000	43,000
1,250	0902	Departmental computer equipment	-	**500**	500	500	500	500
821	1426	Laboratory Testing	-	**-**	-	-	-	-
28,461	1429	Specialist/Consultancy Services	109,150	**79,150**	35,150	35,150	35,150	35,150
96,048		**Total Departmental Operating Costs**	172,430	**140,930**	96,930	96,930	96,930	96,930
487	0605	Books & Periodicals	500	**500**	500	500	500	500
150	0608	Stationery & Office Requisites	-	**1,500**	1,500	1,500	1,500	1,500
417	1916	Dental Equipment	5,000	**5,000**	5,000	5,000	5,000	5,000
1,055		**Total Departmental Overheads**	5,500	**7,000**	7,000	7,000	7,000	7,000
2,340	0501	FIGAS Airfares & Freight	2,778	**2,778**	2,778	2,778	2,778	2,778
2,340		**Total Departmental Transfers**	2,778	**2,778**	2,778	2,778	2,778	2,778
21,228	1708	Depreciation	9,488	**21,228**	21,228	21,228	21,228	21,228
21,228		**Total Capital Charges**	9,488	**21,228**	21,228	21,228	21,228	21,228
653,615		**Total Expenditure (inc depreciation)**	730,753	**663,413**	619,505	671,224	671,224	671,224
632,355		**(SURPLUS)/DEFICIT (inc depreciation)**	717,753	**650,127**	606,193	657,912	657,912	657,912

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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

MISSION

To protect the public by working in collaboration with those in conflict with the law to enable positive change and prevent future victims
To work in partnership with children, adults at risk, and their families, to deliver support services and to ensure they are safeguarded from harm or abuse
To provide financial assistance to eligible residents of the Falkland Islands in a manner that is fair, effective and efficient to enable them to meet their basic needs whilst promoting independence and self-reliance

Actual 2023/24			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
452,075	0310	Salaries/Wages	694,684	**661,663**	661,663	661,663	661,663	661,663
98,328	0311	Locum/Agency Staff	21,000	**83,270**	83,270	83,270	83,270	83,270
15,712	0314	Duty Allowances	519	**519**	519	519	519	519
27,885	0316	Overtime	25,020	**22,388**	22,388	22,388	22,388	22,388
11,633	0317	On Call	7,799	**14,603**	14,603	14,603	14,603	14,603
594	0318	Unsocial Hours	501	**-**	-	-	-	-
21,637	0319	Gratuities	23,871	**46,628**	46,628	46,628	46,628	46,628
13,204	0332	Retirement Pension Contribs.	22,162	**20,880**	21,128	21,128	21,128	21,128
33,542	0340	Occupational Pension Contributions	57,480	**43,044**	43,044	43,044	43,044	43,044
-	1700	Vacancy Factor	(83,109)	**(89,299)**	(89,324)	(89,324)	(89,324)	(89,324)
674,610		**Total Salaries & Wages**	769,926	**803,695**	803,918	803,918	803,918	803,918
-	0330	Medical Fees	-	**-**	-	-	-	-
9,745	0334	Passages & Travel Expenses	15,803	**15,803**	15,803	15,803	15,803	15,803
200	0338	Travel & Subsistence	1,000	**1,000**	1,000	1,000	1,000	1,000
4,806	0761	Mandatory Training/CPD	10,000	**9,500**	9,500	9,500	9,500	9,500
14,751		**Total Staffing Costs**	26,803	**26,303**	26,303	26,303	26,303	26,303
1,907	0402	Fuel - Vehicles	2,500	**2,500**	2,500	2,500	2,500	2,500
1,054	0403	Repairs & Maintenance - Vehicles	2,500	**2,500**	2,500	2,500	2,500	2,500
555	0602	Repairs & Maint. Minor Equip.	250	**470**	470	470	470	470
657	0606	Repl. Small Tools & Equipment	2,000	**500**	500	500	500	500
-	0738	Supporting Adults	5,000	**5,000**	5,000	5,000	5,000	5,000
-	0739	Safeguarding Adults	5,000	**5,000**	5,000	5,000	5,000	5,000
8,389	0748	Supporting Vulnerable Adults/Community	-	**4,300**	4,300	4,300	4,300	4,300
193,513	0758	Rehabilitation/Assessment Overseas	173,480	**173,480**	-	-	-	-
1,976	1003	Photocopier charges	3,000	**3,000**	3,000	3,000	3,000	3,000
1,509	1005	Early Help Service	10,000	**8,000**	8,000	8,000	8,000	8,000
2,340	1352	Probation Service	5,000	**5,000**	5,000	5,000	5,000	5,000
13,036	1414	Rents & Rates	13,700	**13,700**	13,700	13,700	13,700	13,700
1,624	1429	Specialist/Consultancy Services	18,000	**10,000**	10,000	10,000	10,000	10,000
3,967	1709	Office Furniture	2,570	**2,570**	2,570	2,570	2,570	2,570
230,526		**Total Departmental Operating Costs**	243,000	**236,020**	62,540	62,540	62,540	62,540
7,480	0600	Tele Telex & Fax Charges	7,500	**7,500**	7,500	7,500	7,500	7,500
30,517	0603	Central Heating Costs	20,928	**21,928**	21,928	21,928	21,928	21,928
24	0604	Incidental Expenses	1,000	**200**	200	200	200	200
92	0605	Books & Periodicals	100	**100**	100	100	100	100
2,197	0608	Stationery & Office Requisites	4,000	**4,000**	4,000	4,000	4,000	4,000
8,637	0609	Cleaning	2,000	**2,000**	2,000	2,000	2,000	2,000
1,093	0611	Printing Costs	1,000	**2,500**	2,500	2,500	2,500	2,500
879	1724	Furniture Household etc	-	**1,000**	1,000	1,000	1,000	1,000
50,918		**Total Departmental Overheads**	36,528	**39,228**	39,228	39,228	39,228	39,228
27,935	1342	Young Person's Unit	60,000	**40,000**	40,000	40,000	40,000	40,000
1,126	1343	Fostering Allowances	30,000	**30,000**	30,000	30,000	30,000	30,000
20,141	1344	Children in Need	35,000	**24,000**	24,000	24,000	24,000	24,000
4,307	1345	Adult Placements	15,000	**15,000**	15,000	15,000	15,000	15,000
18,288	1346	SGO Allowances	29,712	**29,712**	29,712	29,712	29,712	29,712
330,039	1347	Attendance Allowances	315,153	**380,153**	380,153	380,153	380,153	380,153
9,119	1348	Child Protection	20,000	**20,000**	20,000	20,000	20,000	20,000
257,966	1350	Welfare Grants	327,245	**314,245**	314,245	314,245	314,245	314,245
108,819	1356	Winter Fuel Allowance	134,200	**116,684**	116,684	116,684	116,684	116,684
153,188	1357	HFAP Allowance	-	**-**	-	-	-	-
930,928		**Total Social Payments**	966,310	**969,794**	969,794	969,794	969,794	969,794
12,911	0506	Rate/ Water Charge Rebates	19,994	**17,494**	17,494	17,494	17,494	17,494
79,340	0510	Rent Rebates	185,160	**151,160**	151,160	151,160	151,160	151,160
92,250		**Total Refunds**	205,154	**168,654**	168,654	168,654	168,654	168,654
473	0501	FIGAS Airfares & Freight	2,500	**2,500**	2,500	2,500	2,500	2,500
3,479	0502	Electricity	3,000	**3,000**	3,000	3,000	3,000	3,000
134	0507	Refuse Collection	520	**300**	300	300	300	300
4,085		**Total Departmental Transfers**	6,020	**5,800**	5,800	5,800	5,800	5,800
5,509	1708	Depreciation	7,627	**5,509**	5,509	5,509	5,509	5,509
5,509		**Total Capital Charges**	7,627	**5,509**	5,509	5,509	5,509	5,509
2,003,578		**Total Expenditure (inc depreciation)**	2,261,368	**2,255,004**	2,081,747	2,081,747	2,081,747	2,081,747
2,003,578		**(SURPLUS)/DEFICIT (inc depreciation)**	2,261,368	**2,255,004**	2,081,747	2,081,747	2,081,747	2,081,747

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(17,419)	0040	Hospital & Medical Charges	(10,000)	**(10,220)**	(10,240)	(10,240)	(10,240)	(10,240)
(54,983)	0284	Immigration Medicals	(50,000)	**(51,100)**	(51,200)	(51,200)	(51,200)	(51,200)
(16,948)	0289	GP Appointments	(8,000)	**(10,220)**	(10,240)	(10,240)	(10,240)	(10,240)
(89,350)		**Total Revenue**	(68,000)	**(71,540)**	(71,680)	(71,680)	(71,680)	(71,680)
		EXPENDITURE						
581,973	0310	Salaries/Wages	912,572	**859,285**	859,285	859,285	859,285	859,285
320,188	0311	Locums/seconded staff	271,775	**271,775**	271,775	271,775	271,775	271,775
1,713	0319	Gratuities	-	**-**	-	-	-	-
3,424	0332	Retirement Pension Contribs.	6,834	**6,141**	6,214	6,214	6,214	6,214
11,070	0340	Occupational Pension Contributions	13,190	**11,729**	11,729	11,729	11,729	11,729
-	1700	Vacancy Factor	(99,690)	**(114,893)**	(114,900)	(114,900)	(114,900)	(114,900)
918,368		**Total Salaries & Wages**	1,104,681	**1,034,037**	1,034,102	1,034,102	1,034,102	1,034,102
19,846	0334	Passages and Travel	49,551	**49,551**	49,551	49,551	49,551	49,551
8,836	0761	Mandatory Training/CPD	38,400	**60,465**	38,665	40,465	60,465	60,465
28,683		**Total Staffing Costs**	87,951	**110,016**	88,216	90,016	110,016	110,016
138	0752	Medical Stores	-	**-**	-	-	-	-
497,005	1429	Specialist/Consultancy Services	425,094	**460,793**	461,646	461,776	461,646	460,793
497,143		**Total Departmental Operating Costs**	425,094	**460,793**	461,646	461,776	461,646	460,793
729	0605	Books & Periodicals	-	**800**	800	800	800	800
672	0608	Stationery & Office Requisites	1,100	**-**	-	-	-	-
17,401	0771	Scholarship funding/Canada link	75,000	**75,000**	75,000	75,000	75,000	75,000
18,802		**Departmental Overheads**	76,100	**75,800**	75,800	75,800	75,800	75,800
37,437	0501	FIGAS Airfares & Freight	38,640	**38,640**	38,640	38,640	38,640	38,640
37,437		**Total Departmental Transfers**	38,640	**38,640**	38,640	38,640	38,640	38,640
-	1708	Depreciation	9,061	**-**	-	-	-	-
-		**Total Capital Charges**	9,061	**-**	-	-	-	-
1,500,432		**Total Expenditure (inc depreciation)**	1,741,527	**1,719,286**	1,698,404	1,700,334	1,720,204	1,719,351
1,411,082		**(SURPLUS)/DEFICIT (inc depreciation)**	1,673,527	**1,647,746**	1,626,724	1,628,654	1,648,524	1,647,671

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(112,964)	0040	Hospital & Medical Charges	(97,000)	**(99,134)**	(99,328)	(99,328)	(99,328)	(99,328)
(135,489)	0285	In Patient KEMH	(100,000)	**(153,300)**	(153,600)	(153,600)	(153,600)	(153,600)
(9,590)	0288	Ambulance	(10,000)	**(10,220)**	(10,240)	(10,240)	(10,240)	(10,240)
(258,044)		**Total Revenue**	(207,000)	**(262,654)**	(263,168)	(263,168)	(263,168)	(263,168)
		EXPENDITURE						
585,428	0310	Salaries/Wages	884,771	**869,719**	869,719	869,719	869,719	869,719
474,146	0311	Locums/seconded staff	145,844	**145,844**	145,844	145,844	145,844	145,844
52,869	0316	Overtime	53,014	**54,540**	54,540	54,540	54,540	54,540
15,291	0317	On Call	20,307	**25,459**	25,459	25,459	25,459	25,459
46,955	0318	Unsocial Hours	51,775	**50,269**	50,269	50,269	50,269	50,269
80,016	0319	Gratuities	134,477	**116,662**	116,662	116,662	116,662	116,662
18,204	0332	Retirement Pension Contras.	29,156	**29,478**	29,827	29,827	29,827	29,827
36,049	0340	Occupational Pension Contributions	40,393	**47,827**	47,827	47,827	47,827	47,827
-	1700	Vacancy Factor	(122,571)	**(133,980)**	(134,015)	(134,015)	(134,015)	(134,015)
1,308,957		**Total Salaries & Wages**	1,237,166	**1,205,818**	1,206,132	1,206,132	1,206,132	1,206,132
37,532	0334	Passages & Travel Expenses	56,000	**56,000**	56,000	56,000	56,000	56,000
-	0338	Travel & Subsistence	1,000	**1,000**	1,000	1,000	1,000	1,000
18,998	0761	Mandatory Training/CPD	19,550	**18,573**	18,573	18,573	18,573	18,573
56,530		**Total Staffing Costs**	76,550	**75,573**	75,573	75,573	75,573	75,573
1,519	0601	Clothing	3,800	**3,000**	3,000	3,000	3,000	3,000
-	0602	Repairs and Maintenance Minor	1,500	**1,500**	1,500	1,500	1,500	1,500
261	0606	Replacement small tools & equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
-	0611	Printing Costs	-	**800**	800	800	800	800
-	0751	Bedding	7,250	**4,250**	4,250	4,250	4,250	4,250
2,729	1003	Photocopier Costs	-	**3,000**	3,000	3,000	3,000	3,000
-	1709	Office Furniture	3,000	**3,000**	3,000	3,000	3,000	3,000
67,540	0752	Medical Stores	79,575	**79,575**	79,575	79,575	79,575	79,575
114	1429	Specialist/Consultancy Fees	500	**500**	500	500	500	500
72,164		**Total Departmental Operating Costs**	97,125	**97,125**	97,125	97,125	97,125	97,125
135	0605	Books & Periodicals	2,332	**2,332**	2,332	2,332	2,332	2,332
4,229	0608	Stationary	-	**-**	-	-	-	-
4,365		**Total Departmental Overheads**	2,332	**2,332**	2,332	2,332	2,332	2,332
17,215	1708	Depreciation	34,390	**17,215**	17,215	17,215	17,215	17,215
17,215		**Total Capital Charges**	34,390	**17,215**	17,215	17,215	17,215	17,215
1,459,230		**Total Expenditure (ink depreciation)**	1,447,563	**1,398,063**	1,398,377	1,398,377	1,398,377	1,398,377
1,201,187		**(SURPLUS)/DEFICIT (ink depreciation)**	1,240,563	**1,135,409**	1,135,209	1,135,209	1,135,209	1,135,209

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(78)	0040	Hospital & Medical Charges	-	**-**	-	-	-	-
(75,368)	0287	Theatre Treatment KEMH	(50,000)	**(51,100)**	(51,200)	(51,200)	(51,200)	(51,200)
(75,446)		**Total Revenue**	(50,000)	**(51,100)**	(51,200)	(51,200)	(51,200)	(51,200)
		EXPENDITURE						
205,832	0310	Salaries/Wages	195,957	**199,414**	199,414	199,414	199,414	199,414
13,180	0311	Locums/seconded staff	26,000	**26,000**	26,000	26,000	26,000	26,000
11,596	0316	Overtime	14,821	**15,129**	15,129	15,129	15,129	15,129
13,711	0317	On Call	12,723	**19,717**	19,717	19,717	19,717	19,717
4,472	0319	Gratuities	20,027	**19,874**	19,874	19,874	19,874	19,874
5,240	0332	Retirement Pension Contribs.	5,830	**6,141**	6,214	6,214	6,214	6,214
10,130	0340	Occupational Pension Contributions	11,580	**11,992**	11,992	11,992	11,992	11,992
-	1700	Vacancy Factor	(26,073)	**(29,827)**	(29,834)	(29,834)	(29,834)	(29,834)
264,162		**Total Salaries & Wages**	260,866	**268,440**	268,506	268,506	268,506	268,506
3,968	0334	Passages & Travel	13,800	**13,800**	13,800	13,800	13,800	13,800
-	0338	Travel & Subsistence Allowance	600	**600**	600	600	600	600
4,649	0761	Mandatory Training/CPD	15,000	**14,250**	14,250	14,250	14,250	14,250
8,617		**Total Staffing Costs**	29,400	**28,650**	28,650	28,650	28,650	28,650
1,628	0601	Clothing	2,500	**3,000**	2,500	3,000	2,500	2,500
784	0606	Replace Small Tools & Equipment	-	**2,500**	2,500	2,500	2,500	2,500
97,730	0752	Medical Stores	132,320	**132,320**	132,320	132,320	132,320	132,320
25	1429	Specialist/Consultancy Services	-	**-**	-	-	-	-
-	1709	Office Furniture	1,000	**1,000**	1,000	1,000	1,000	1,000
100,166		**Total Departmental Operating Costs**	135,820	**138,820**	138,320	138,820	138,320	138,320
-	0605	Books and Periodicals	1,000	**-**	500	-	500	500
361	0608	Stationary & Office Requisites	500	**-**	-	-	-	-
731,010	0749	Service Contracts	944,424	**944,424**	944,424	944,424	944,424	944,424
11,736	1916	Hospital Equipment	-	**-**	-	-	-	-
743,107		**Total Departmental Overheads**	945,924	**944,424**	944,924	944,424	944,924	944,924
31,975	1708	Depreciation	62,885	**31,975**	31,975	31,975	31,975	31,975
31,975		**Total Capital Charges**	62,885	**31,975**	31,975	31,975	31,975	31,975
1,148,027		**Total Expenditure (inc depreciation)**	1,434,895	**1,412,309**	1,412,375	1,412,375	1,412,375	1,412,375
1,072,581		**(SURPLUS)/DEFICIT (inc depreciation)**	1,384,895	**1,361,209**	1,361,175	1,361,175	1,361,175	1,361,175

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(62,159)	0038	Eye Tests/Glasses	(75,000)	**(76,650)**	(76,800)	(76,800)	(76,800)	(76,800)
-	0040	Hospital & Medical Charges	-	**(417)**	(500)	(500)	(500)	(500)
(690)	0289	GP Appointments	(4,250)	**(4,344)**	(4,352)	(4,352)	(4,352)	(4,352)
(62,848)		**Total Revenue**	(79,250)	**(81,410)**	(81,652)	(81,652)	(81,652)	(81,652)
		EXPENDITURE						
225,313	0310	Salaries/Wages	288,399	**251,015**	251,015	251,015	251,015	251,015
59	0316	Overtime	1,877	**2,034**	2,034	2,034	2,034	2,034
1,248	0317	On Call	760	**1,788**	1,788	1,788	1,788	1,788
3,960	0319	Gratuities	26,225	**27,179**	27,179	27,179	27,179	27,179
6,155	0332	Retirement Pension Contribs.	9,331	**8,598**	8,700	8,700	8,700	8,700
17,496	0340	Occupational Pension Contributions	18,353	**14,230**	14,230	14,230	14,230	14,230
-	1700	Vacancy Factor	(34,465)	**(30,484)**	(30,494)	(30,494)	(30,494)	(30,494)
254,233		**Total Salaries & Wages**	310,479	**274,359**	274,450	274,450	274,450	274,450
858	0334	Passages & Travel Expenses	11,515	**11,515**	11,515	11,515	11,515	11,515
5,773	0761	Mandatory Training/CPD	2,860	**2,717**	2,717	2,717	2,717	2,717
6,631		**Total Staffing Costs**	14,375	**14,232**	14,232	14,232	14,232	14,232
73,654	0741	Optical Stores	75,000	**75,000**	75,000	75,000	75,000	75,000
37,186	0752	Medical Stores	33,000	**30,500**	30,500	30,500	30,500	30,500
414	0601	Clothing	400	**400**	400	400	400	400
20,646	6456	Health Promotion	33,000	**33,000**	33,000	33,000	33,000	33,000
131,900		**Departmental Operating Costs**	141,400	**138,900**	138,900	138,900	138,900	138,900
2,890	0608	Stationary & Office Requisites	-	**1,000**	1,000	1,000	1,000	1,000
-	0749	Service contracts	-	**40,000**	40,000	40,000	40,000	40,000
-	0611	Printing costs	-	**1,000**	1,000	1,000	1,000	1,000
3,134	1920	Special Educational Expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
6,024		**Total Departmental Overheads**	4,000	**46,000**	46,000	46,000	46,000	46,000
3,376	1708	Depreciation	3,376	**3,376**	3,376	3,376	3,376	3,376
3,376		**Total Capital Charges**	3,376	**3,376**	3,376	3,376	3,376	3,376
402,164		**Total Expenditure (inc depreciation)**	473,630	**477,367**	477,458	477,458	477,458	477,458
339,316		**(SURPLUS)/DEFICIT (inc depreciation)**	394,380	**395,956**	395,806	395,806	395,806	395,806

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(551)	0289	Residents Fees	(500)	**(511)**	(512)	(512)	(512)	(512)
(551)		**Total Revenue**	(500)	**(511)**	(512)	(512)	(512)	(512)
		EXPENDITURE						
213,615	0310	Salaries/Wages	245,234	**262,802**	262,802	262,802	262,802	262,802
25,588	0311	Locums/seconded staff	17,550	**17,550**	17,550	17,550	17,550	17,550
32,210	0319	Gratuities	26,869	**22,086**	22,086	22,086	22,086	22,086
4,392	0332	Retirement Pension Contribs.	5,830	**6,141**	6,214	6,214	6,214	6,214
6,254	0340	Occupational Pension Contributions	12,035	**17,446**	17,446	17,446	17,446	17,446
-	1700	Vacancy Factor	(28,966)	**(32,603)**	(32,610)	(32,610)	(32,610)	(32,610)
282,059		**Total Salaries & Wages**	278,553	**293,423**	293,488	293,488	293,488	293,488
4,019	0334	Passages & Travel Expenses	6,400	**6,400**	6,400	6,400	6,400	6,400
998	0761	Mandatory Training/CPD	2,500	**2,375**	2,375	2,375	2,375	2,375
5,017		**Total Staffing Costs**	8,900	**8,775**	8,775	8,775	8,775	8,775
110	0601	Clothing	-	**-**	-	-	-	-
703	0744	Community Psychiatric Expenses	1,500	**1,500**	1,500	1,500	1,500	1,500
51	0752	Medical Stores	-	**-**	-	-	-	-
1,383	1429	Specialist/Consultancy Services	350	**350**	350	350	350	350
-	6456	Health Promotion	389	**389**	389	389	389	389
2,246		**Departmental Operating Costs**	2,239	**2,239**	**2,239**	**2,239**	**2,239**	**2,239**
3,000	1920	Special Educational Expenses	4,250	**4,250**	4,250	4,250	4,250	4,250
3,000		**Total Departmental Overheads**	4,250	**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
292,322		**Total Expenditure (inc depreciation)**	295,942	**310,687**	310,752	310,752	310,752	310,752
291,771		**(SURPLUS)/DEFICIT (inc depreciation)**	295,442	**310,176**	310,240	310,240	310,240	310,240

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

HEALTH AND SOCIAL SERVICES **0211 PHARMACY** Accounting Officer Hospital Manager
MISSION To provide excellent clinical pharmacy and dispensary services enabling optimal patient care.

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(30,791)	0042	Sale of Medical Stores	(32,000)	**(32,704)**	(32,768)	(32,768)	(32,768)	(32,768)
(30,791)		**Total Revenue**	(32,000)	**(32,704)**	(32,768)	(32,768)	(32,768)	(32,768)
		EXPENDITURE						
121,483	0310	Salaries/Wages	136,056	**183,948**	183,948	183,948	183,948	183,948
6,149	0311	Locums/seconded staff	14,000	**14,000**	14,000	14,000	14,000	14,000
2,730	0316	Overtime	2,474	**2,474**	2,474	2,474	2,474	2,474
7,876	0319	Gratuities	29,286	**32,049**	32,049	32,049	32,049	32,049
3,928	0332	Retirement Pension Contribs.	4,670	**6,141**	6,214	6,214	6,214	6,214
1,822	0340	Occupational Pension Contributions	1,891	**5,575**	5,575	5,575	5,575	5,575
-	1700	Vacancy Factor	(17,418)	**(24,419)**	(24,426)	(24,426)	(24,426)	(24,426)
143,987		**Total Salaries & Wages**	170,960	**219,769**	219,834	219,834	219,834	219,834
-	0330	Medical Fees	500	**500**	500	500	500	500
5,389	0334	Passages & Travel Expenses	4,700	**4,700**	4,700	4,700	4,700	4,700
118	0761	Mandatory Training/CPD	2,350	**2,233**	2,233	2,233	2,233	2,233
5,507		**Total Staffing Costs**	7,550	**7,433**	7,433	7,433	7,433	7,433
71	0601	Clothing	250	**250**	250	250	250	250
1,220	0606	Replace Small Tools & Equipment	2,000	**2,000**	2,000	2,000	2,000	2,000
757,884	0746	Pharmaceuticals	580,000	**580,000**	580,000	580,000	580,000	580,000
631,498	0747	Specialist Drugs	560,000	**560,000**	560,000	560,000	560,000	560,000
3,392	0752	Medical Stores	637	**637**	637	637	637	637
953	0755	Purchase of Goods for Resale	-	**-**	-	-	-	-
1,851	0763	Special Aids	15,000	**15,000**	15,000	15,000	15,000	15,000
32	6456	Health Promotion	-	**-**	-	-	-	-
1,396,900		**Total Departmental Operating Costs**	1,157,887	**1,157,887**	1,157,887	1,157,887	1,157,887	1,157,887
(29)	0604	Incidental Expenses	-	**-**	-	-	-	-
1,490	0605	Books and Periodicals	3,000	**3,000**	3,000	3,000	3,000	3,000
1,469	0608	Stationery & Office Requisites	400	**400**	400	400	400	400
2,617	0611	Printing Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
505	1203	Bank Charges	500	**500**	500	500	500	500
6,052		**Total Departmental Overheads**	4,900	**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
2,664		**Total Capital Charges**	2,664	**2,664**	2,664	2,664	2,664	2,664
1,555,110		**Total Expenditure (inc depreciation)**	1,343,961	**1,392,652**	1,392,718	1,392,718	1,392,718	1,392,718
1,524,319		**(SURPLUS)/DEFICIT (inc depreciation)**	1,311,961	**1,359,948**	1,359,950	1,359,950	1,359,950	1,359,950

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

HEALTH AND SOCIAL SERVICES 0212 PATHOLOGY Accounting Officer Hospital Manager

MISSION To provide excellent diagnostic services enabling optimal patient care.

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(86,961)	0027	EU lab revenue	(80,000)	**(85,000)**	(85,000)	(85,000)	(85,000)	(85,000)
(17,551)	0283	(Pathology) Lab Testing	(20,000)	**(15,022)**	(15,024)	(15,024)	(15,024)	(15,024)
(104,511)		**Total Revenue**	(100,000)	**(100,022)**	(100,024)	(100,024)	(100,024)	(100,024)
		EXPENDITURE						
286,280	0310	Salaries/Wages	305,047	**292,363**	292,363	292,363	292,363	292,363
5,138	0316	Overtime	8,378	**7,643**	7,643	7,643	7,643	7,643
5,831	0317	On Call	5,849	**8,450**	8,450	8,450	8,450	8,450
26,909	0319	Gratuities	30,439	**42,949**	42,949	42,949	42,949	42,949
63,814	0311	Locums/seconded staff	50,000	**11,000**	11,000	11,000	11,000	11,000
7,851	0332	Retirement Pension Contras.	8,161	**8,598**	8,700	8,700	8,700	8,700
13,954	0340	Occupational Pension Contributions	15,633	**11,055**	11,055	11,055	11,055	11,055
-	1700	Vacancy Factor	(37,325)	**(38,206)**	(38,216)	(38,216)	(38,216)	(38,216)
409,776		**Total Salaries & Wages**	386,181	**343,852**	343,944	343,944	343,944	343,944
-	0330	Medical Fees	150	**150**	150	150	150	150
11,595	0334	Passages & Travel Expenses	6,348	**6,348**	6,348	6,348	6,348	6,348
1,300	0761	Mandatory Training/CPD	2,700	**2,565**	2,565	2,565	2,565	2,565
12,895		**Total Staffing Costs**	9,198	**9,063**	9,063	9,063	9,063	9,063
449	0601	Clothing	500	**500**	500	500	500	500
2,559	0602	Repairs/Maintenance Minor Equip	10,000	**10,000**	10,000	10,000	10,000	10,000
7,041	0606	Replace Small Tools & Equipment	2,500	**15,000**	15,000	15,000	15,000	15,000
64,622	0745	Food, Water & Environmental Lab	60,000	**65,000**	65,000	65,000	65,000	65,000
2,875	1003	Photocopier Contract	2,694	**2,694**	2,694	2,694	2,694	2,694
81,281	1426	Lab Testing	75,000	**82,000**	82,000	82,000	82,000	82,000
253,365	1428	Laboratory Supplies	325,000	**310,000**	310,000	310,000	310,000	310,000
3,933	1600	Stock Consumption	-	**-**	-	-	-	-
-	1709	Office Furniture	500	**500**	500	500	500	500
416,126		**Total Departmental Operating Costs**	476,194	**485,694**	485,694	485,694	485,694	485,694
-	0604	Incidental Expenses	1,000	**-**	-	-	-	-
1,033	0605	Books & Periodicals	1,600	**1,600**	1,600	1,600	1,600	1,600
297	0608	Stationery & Office Requisites	750	**750**	750	750	750	750
3,304	0611	Printing Costs	2,500	**1,500**	1,500	1,500	1,500	1,500
51,011	0742	Regulatory Expenses	30,000	**40,000**	40,000	40,000	40,000	40,000
33,235	0749	Service Contracts	50,000	**70,000**	70,000	70,000	70,000	70,000
-	0902	Departmental Computer Equipment	-	**1,000**	1,000	1,000	1,000	1,000
88,879		**Total Departmental Overheads**	85,850	**114,850**	114,850	114,850	114,850	114,850
18,442	1708	Depreciation	27,050	**18,442**	18,442	18,442	18,442	18,442
18,442		**Total Capital Charges**	27,050	**18,442**	18,442	18,442	18,442	18,442
946,119		**Total Expenditure (inc depreciation)**	984,473	**971,901**	971,993	971,993	971,993	971,993
841,607		**(SURPLUS)/DEFICIT (inc depreciation)**	884,473	**871,879**	871,969	871,969	871,969	871,969

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(101)	0040	Private Medical Practitioner Licenses	-	-	-	-	-	-
(1,135)	0079	Miscellaneous Revenue	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
(1,236)		**Total Revenue**	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
		EXPENDITURE						
388,010	0310	Salaries/Wages	503,098	**512,718**	512,718	512,718	512,718	512,718
21,082	0316	Overtime	17,909	**18,617**	18,617	18,617	18,617	18,617
6,150	0317	On Call	6,870	**7,150**	7,150	7,150	7,150	7,150
-	0318	Unsocial Hours	436	**-**	-	-	-	-
21,013	0319	Gratuities	50,033	**42,438**	42,438	42,438	42,438	42,438
15,804	0311	Locums/seconded staff	-	**-**	-	-	-	-
10,004	0332	Retirement Pension Contribs.	15,161	**15,967**	16,156	16,156	16,156	16,156
27,775	0340	Occupational Pension Contributions	30,295	**34,297**	34,297	34,297	34,297	34,297
-	1700	Vacancy Factor	(62,320)	**(63,119)**	(63,138)	(63,138)	(63,138)	(63,138)
489,839		**Total Salaries & Wages**	561,482	**568,067**	568,238	568,238	568,238	568,238
253	0330	Medical Fees	-	**-**	-	-	-	-
10,744	0334	Passages & Travel Expenses	20,000	**20,000**	20,000	20,000	20,000	20,000
33,574	0761	Mandatory Training/CPD	77,464	**73,591**	73,591	73,591	73,591	73,591
44,571		**Total Staffing Costs**	97,464	**93,591**	93,591	93,591	93,591	93,591
727	0400	Hire of vehicles	-	**5,000**	5,000	5,000	5,000	5,000
11,890	0402	Vehicles - Fuel	14,540	**14,540**	14,540	14,540	14,540	14,540
10,798	0403	Vehicles - Repairs & Maintenance	12,988	**12,988**	12,988	12,988	12,988	12,988
2,537	0601	Clothing	2,800	**2,800**	2,800	2,800	2,800	2,800
113,223	0602	Repairs & Maint. Minor Equip.	191,364	**191,364**	191,364	191,364	191,364	191,364
11,378	0606	Repl. Small Tools & Equipment	10,250	**10,250**	10,250	10,250	10,250	10,250
48,456	0619	Incineration & Skip Hire	37,536	**37,536**	37,536	37,536	37,536	37,536
263	0750	Maint of Hospital & Grounds	3,000	**3,000**	3,000	3,000	3,000	3,000
469	0752	Medical Stores	-	**-**	-	-	-	-
39,106	1414	Rent & Rates	57,847	**52,847**	52,847	52,847	52,847	52,847
22,828	1426	Lab Testing	38,231	**38,231**	38,231	38,231	38,231	38,231
36,841	1429	Specialist/Consultancy Services	87,150	**87,150**	87,150	87,150	87,150	87,150
298,516		**Total Departmental Operating Costs**	455,706	**455,706**	455,706	455,706	455,706	455,706
197,050	0749	Service Contracts	318,682	**318,682**	318,682	318,682	318,682	318,682
576	0900	Software Licenses	-	**-**	-	-	-	-
197,626		**Total Departmental Overheads**	318,682	**318,682**	318,682	318,682	318,682	318,682
11,541	1708	Depreciation	29,397	**11,541**	11,541	11,541	11,541	11,541
11,541		**Total Capital Charges**	29,397	**11,541**	11,541	11,541	11,541	11,541
1,042,092		**Total Expenditure (inc depreciation)**	1,462,730	**1,447,587**	1,447,757	1,447,757	1,447,757	1,447,757
1,040,856		**(SURPLUS)/DEFICIT (inc depreciation)**	1,461,730	**1,446,587**	1,446,757	1,446,757	1,446,757	1,446,757

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(56,982)	0291	Catering revenue	(70,000)	**-**	-	-	-	-
(56,982)		**Total Revenue**	(70,000)	**-**	-	-	-	-
		EXPENDITURE						
478,830	0310	Salaries/Wages	494,005	**398,156**	398,156	398,156	398,156	398,156
17,365	0311	Locums/seconded staff	-	**-**	-	-	-	-
30,845	0316	Overtime	68,628	**46,787**	46,787	46,787	46,787	46,787
13,234	0317	On Call	8,204	**8,450**	8,450	8,450	8,450	8,450
14,404	0318	Unsocial Hours	14,285	**20,778**	20,778	20,778	20,778	20,778
18,521	0332	Retirement Pension Contribs.	24,492	**18,424**	18,642	18,642	18,642	18,642
34,491	0340	Occupational Pension Contributions	43,275	**34,167**	34,167	34,167	34,167	34,167
-	1700	Vacancy Factor	(65,189)	**(52,676)**	(52,698)	(52,698)	(52,698)	(52,698)
607,688		**Total Salaries & Wages**	587,700	**474,085**	474,282	474,282	474,282	474,282
472	0330	Medical Fees	1,000	**1,000**	1,000	1,000	1,000	1,000
400	0761	Mandatory Training/CPD	10,000	**4,750**	4,750	4,750	4,750	4,750
872		**Total Staffing Costs**	11,000	**5,750**	5,750	5,750	5,750	5,750
2,397	0601	Clothing	4,500	**4,500**	4,500	4,500	4,500	4,500
105	0602	Repairs & Maint - Minor Equip.	1,500	**-**	-	-	-	-
1,500	0751	Bedding	-	**-**	-	-	-	-
(6,382)	0752	Medical Stores	42,420	**42,420**	42,420	42,420	42,420	42,420
92,274	0825	Provisions/Rations	100,000	**100,000**	100,000	100,000	100,000	100,000
2,460	1003	Photocopier Contract	-	**-**	-	-	-	-
2,219	1709	Office Furniture	-	**-**	-	-	-	-
94,572		**Total Departmental Operating Costs**	148,420	**146,920**	146,920	146,920	146,920	146,920
85	0608	Stationery & Office Requisites	500	**500**	500	500	500	500
12,406	0609	Cleaning	36,000	**36,000**	36,000	36,000	36,000	36,000
15,839	1916	Hospital Equipment	32,000	**32,000**	32,000	32,000	32,000	32,000
28,330		**Total Departmental Overheads**	68,500	**68,500**	68,500	68,500	68,500	68,500
11,506	1708	Depreciation	23,664	**11,506**	11,506	11,506	11,506	11,506
11,506		**Total Capital Charges**	23,664	**11,506**	11,506	11,506	11,506	11,506
742,969		**Total Expenditure (inc depreciation)**	839,284	**706,762**	706,958	706,958	706,958	706,958
685,987		**(SURPLUS)/DEFICIT (inc depreciation)**	769,284	**706,762**	706,958	706,958	706,958	706,958

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
816,065	0310	Salaries/Wages	-	**415,884**	415,884	415,884	415,884	415,884
329,199	0311	Locums/seconded staff	-	**30,000**	30,000	30,000	30,000	30,000
11,858	0314	Duty Allowances	-	**-**	-	-	-	-
166,332	0316	Overtime	-	**71,241**	71,241	71,241	71,241	71,241
5,496	0317	On Call	-	**2,688**	2,688	2,688	2,688	2,688
55,017	0318	Unsocial Hours	-	**21,491**	21,491	21,491	21,491	21,491
20,822	0319	Gratuities	-	**27,428**	27,428	27,428	27,428	27,428
33,259	0332	Retirement Pension Contribs.	-	**18,424**	18,642	18,642	18,642	18,642
61,085	0340	Occupational Pension Contributions	-	**26,739**	26,739	26,739	26,739	26,739
-	1700	Vacancy Factor	-	**(61,389)**	(61,411)	(61,411)	(61,411)	(61,411)
1,499,133		**Total Salaries & Wages**	-	**552,503**	552,700	552,700	552,700	552,700
20,547	0334	Passages & Travel Expenses	-	**15,400**	15,400	15,400	15,400	15,400
9,468	0335	Recruitment Costs	-	**-**	-	-	-	-
10,117	0761	Mandatory Training/CPD	-	**760**	760	760	760	760
40,132		**Total Staffing Costs**	-	**16,160**	16,160	16,160	16,160	16,160
5,630	0403	Repairs & Maintenance - Vehicles	-	**-**	-	-	-	-
2,314	0601	Passages & Travel Expenses	-	**-**	-	-	-	-
1,012	0602	Rep & Main Minor Equipment	-	**-**	-	-	-	-
319	0606	Repl Small Tools & Eqpt	-	**-**	-	-	-	-
20,694	0748	Joint Children's Home/Support Facility	-	**20,000**	20,000	20,000	20,000	20,000
32,986	0752	Medical Stores	-	**800**	800	800	800	800
15,573	0762	Assistance to the Elderly	-	**-**	-	-	-	-
26,868	0763	Aids & Appliances	-	**-**	-	-	-	-
2,508	1003	Photocopier Contract	-	**-**	-	-	-	-
15,509	1414	Rents & rates	-	**-**	-	-	-	-
123,413		**Total Departmental Operating Costs**	-	**20,800**	20,800	20,800	20,800	20,800
20	0600	Tel & Fax Charges	-	**-**	-	-	-	-
1,133	0604	Incidental Expenses	-	**-**	-	-	-	-
749	0611	Printing Costs	-	**-**	-	-	-	-
1,075	0608	Stationery & Requisites	-	**-**	-	-	-	-
1,495	1920	Special Education	-	**-**	-	-	-	-
4,472		**Total Departmental Overheads**	-	**-**	-	-	-	-
358,058	1342	Young Person's Unit	-	**20,000**	20,000	20,000	20,000	20,000
358,058		**Total Social Payments**	-	**20,000**	20,000	20,000	20,000	20,000
1,062	0502	Electricity	-	**-**	-	-	-	-
1,062		**Total Departmental Transfers**	-	**-**	-	-	-	-
66,357	1708	Depreciation	-	**66,357**	66,357	66,357	66,357	66,357
66,357		**Total Capital Charges**	-	**66,357**	66,357	66,357	66,357	66,357
1,734,569		**Total Expenditure (inc depreciation)**	-	**675,821**	676,017	676,017	676,017	676,017
1,734,569		**(SURPLUS)/DEFICIT (inc depreciation)**	-	**675,821**	676,017	676,017	676,017	676,017

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

HEALTH AND SOCIAL SERVICES 0216 HEALTH SENIOR MANAGEMEMT 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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
421,058	0310	Salaries/Wages	511,021	**546,760**	546,760	546,760	546,760	546,760
13,202	0317	On Call	4,621	**5,947**	5,947	5,947	5,947	5,947
50,828	0319	Gratuities	70,470	**57,189**	57,189	57,189	57,189	57,189
4,185	0332	Retirement Pension Contribs.	7,000	**7,369**	7,457	7,457	7,457	7,457
29,208	0340	Occupational Pension Contributions	31,966	**41,243**	41,243	41,243	41,243	41,243
-	1700	Vacancy Factor	(62,483)	**(65,851)**	(65,860)	(65,860)	(65,860)	(65,860)
518,481		**Total Salaries & Wages**	562,595	**592,658**	592,737	592,737	592,737	592,737
8,743	0334	Passages & Travel Expenses	24,400	**24,400**	24,400	24,400	24,400	24,400
801	0761	Mandatory Training/CPD	-	-	-	-	-	-
9,544		**Total Staffing Costs**	24,400	**24,400**	24,400	24,400	24,400	24,400
528,025		**Total Expenditure (inc depreciation)**	586,995	**617,058**	617,137	617,137	617,137	617,137
528,025		**(SURPLUS)/DEFICIT (inc depreciation)**	586,995	**617,058**	617,137	617,137	617,137	617,137

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(947)	0040	Hospital & Medical Charges	(500)	**(511)**	(512)	(512)	(512)	(512)
(947)		**Total Revenue**	(500)	**(511)**	(512)	(512)	(512)	(512)
		EXPENDITURE						
78,416	0310	Salaries/Wages	90,305	**98,246**	98,246	98,246	98,246	98,246
29,067	0311	Locums/seconded staff	6,500	**6,500**	6,500	6,500	6,500	6,500
2,176	0332	Retirement Pension Contribs.	2,330	**3,685**	3,728	3,728	3,728	3,728
7,234	0340	Occupational Pension Contributions	7,804	**9,825**	9,825	9,825	9,825	9,825
-	1700	Vacancy Factor	(10,042)	**(11,826)**	(11,830)	(11,830)	(11,830)	(11,830)
116,892		**Total Salaries & Wages**	96,897	**106,430**	106,469	106,469	106,469	106,469
-	0334	Passages & Travel Expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
3,773	0761	Mandatory Training/CPD	4,806	**4,566**	4,566	4,566	4,566	4,566
3,773		**Total Staffing Costs**	8,806	**8,566**	8,566	8,566	8,566	8,566
96	0601	Clothing	500	**600**	600	600	600	600
-	0602	Repairs & Maint Minor Equip	500	**200**	200	200	200	200
192	0606	Replace Small Tools & Equip	250	**350**	350	350	350	350
1,944	0752	Medical Stores	3,000	**3,000**	3,000	3,000	3,000	3,000
4,216	0763	Special Aids	2,750	**2,750**	2,750	2,750	2,750	2,750
344	1709	Office Furniture	194	**194**	194	194	194	194
6,791		**Total Departmental Operating Costs**	7,194	**7,094**	7,094	7,094	7,094	7,094
316	0605	Books & Periodicals	250	**350**	350	350	350	350
-	0900	Software Licenses	165	**165**	165	165	165	165
1,977	1916	Hospital Equipment	1,167	**1,167**	1,167	1,167	1,167	1,167
-	1920	Special Educational Expenses	500	**500**	500	500	500	500
2,293		**Total Departmental Overheads**	2,082	**2,182**	2,182	2,182	2,182	2,182
129,749		**Total Expenditure (inc depreciation)**	114,979	**124,271**	124,311	124,311	124,311	124,311
128,802		**(SURPLUS)/DEFICIT (inc depreciation)**	114,479	**123,760**	123,799	123,799	123,799	123,799

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(52,569)	0286	Scan/X-Ray	(48,711)	**(54,893)**	(55,001)	(55,001)	(55,001)	(55,001)
(52,569)		**Total Revenue**	(48,711)	**(54,893)**	(55,001)	(55,001)	(55,001)	(55,001)
		EXPENDITURE						
75,522	0310	Salaries/Wages	114,650	**144,857**	144,857	144,857	144,857	144,857
54,990	0311	Locums/seconded staff	10,000	**5,094**	5,094	5,094	5,094	5,094
4,802	0317	On Call	-	**7,146**	7,146	7,146	7,146	7,146
(2,523)	0319	Gratuities	11,723	**23,076**	23,076	23,076	23,076	23,076
1,952	0332	Retirement Pension Contribs.	3,500	**3,685**	3,728	3,728	3,728	3,728
5,822	0340	Occupational Pension Contributions	6,772	**5,256**	5,256	5,256	5,256	5,256
-	1700	Vacancy Factor	(13,650)	**(18,911)**	(18,916)	(18,916)	(18,916)	(18,916)
140,565		**Total Salaries & Wages**	132,995	**170,201**	170,241	170,241	170,241	170,241
4,648	0334	Passages & Travel Expenses	4,698	**4,698**	4,698	4,698	4,698	4,698
50	0338	Travel & Subsistence Allowances	-	**-**	-	-	-	-
3,649	0761	Mandatory Training/CPD	8,000	**6,650**	6,650	6,650	6,650	6,650
8,347		**Total Staffing Costs**	12,698	**11,348**	11,348	11,348	11,348	11,348
-	0601	Clothing	250	**450**	450	450	450	450
-	0606	Replace Small Tools & Equip	3,000	**3,000**	3,000	3,000	3,000	3,000
55	0902	Departmental Computer Equipment	1,181	**1,181**	1,181	1,181	1,181	1,181
6,851	0752	Medical Stores	13,263	**13,263**	13,263	13,263	13,263	13,263
41,803	1429	Specialist/Consultancy Services	40,000	**45,000**	45,000	45,000	45,000	45,000
48,709		**Total Departmental Operating Costs**	57,694	**62,894**	62,894	62,894	62,894	62,894
-	0602	Repairs & Maint - Minor Equip.	-	**1,000**	1,000	1,000	1,000	1,000
-	0604	Incidental expenses	300	**-**	-	-	-	-
65	0605	Books & Periodicals	1,140	**1,140**	1,140	1,140	1,140	1,140
-	0608	Stationery & Office Reqs	-	**100**	100	100	100	100
65		**Total Departmental Overheads**	1,440	**2,240**	2,240	2,240	2,240	2,240
48,291	1708	Depreciation	80,667	**48,291**	48,291	48,291	48,291	48,291
48,291		**Total Capital Charges**	80,667	**48,291**	48,291	48,291	48,291	48,291
246,000		**Total Expenditure (inc depreciation)**	285,494	**294,974**	295,013	295,013	295,013	295,013
193,431		**(SURPLUS)/DEFICIT (inc depreciation)**	236,783	**240,081**	240,013	240,013	240,013	240,013

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
73,202	0310	Salaries/Wages	94,196	**96,727**	96,727	96,727	96,727	96,727
6,739	0319	Gratuities	10,535	**11,043**	11,043	11,043	11,043	11,043
1,831	0332	Retirement Pension Contribs.	2,330	**2,456**	2,486	2,486	2,486	2,486
3,947	0340	Occupational Pension Contributions	5,204	**5,256**	5,256	5,256	5,256	5,256
-	1700	Vacancy Factor	(11,220)	**(11,548)**	(11,551)	(11,551)	(11,551)	(11,551)
85,718		**Total Salaries & Wages**	101,045	**103,934**	103,960	103,960	103,960	103,960
2,388	0334	Passages & Travel Expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
91	0338	Travel & Subsistence Allowances	-	**-**	-	-	-	-
5,830	0761	Mandatory Training/CPD	1,520	**6,813**	5,960	6,813	5,960	6,813
8,309		**Total Staffing Costs**	5,520	**10,813**	9,960	10,813	9,960	10,813
282	0601	Clothing	300	**300**	300	300	300	300
1,112	0602	Repairs & Maintenance - Minor Equipment	1,200	**1,200**	1,200	1,200	1,200	1,200
-	0606	Replacement - Small Tools & Equipment	250	**250**	250	250	250	250
30	0752	Medical Stores	531	**531**	531	531	531	531
16,633	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
18,057		**Total Departmental Operating Costs**	21,281	**21,281**	21,281	21,281	21,281	21,281
-	0604	Incidental expenses	250	**250**	250	250	250	250
218	0605	Books & Periodicals	200	**200**	200	200	200	200
-	0608	Stationery & Office Requisites	100	**100**	100	100	100	100
1,666	1920	Special Educational Expenses	4,250	**4,250**	4,250	4,250	4,250	4,250
1,884		**Total Departmental Overheads**	4,800	**4,800**	4,800	4,800	4,800	4,800
113,969		**Total Expenditure (inc depreciation)**	132,646	**140,828**	**140,001**	**140,854**	**140,001**	**140,854**
113,697		**(SURPLUS)/DEFICIT (inc depreciation)**	132,646	**140,828**	140,001	140,854	140,001	140,854

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
-	0040	Hospital & Medical Charges	(168,573)	**-**	-	-	-	-
(17,165)	0045	Residents Fees	(16,092)	**(161,327)**	(161,646)	(161,646)	(161,646)	(161,646)
-	0291	Catering revenue	-	**(71,540)**	(71,680)	(71,680)	(71,680)	(71,680)
(17,165)		**Total Revenue**	(184,665)	**(232,867)**	(233,326)	(233,326)	(233,326)	(233,326)
		EXPENDITURE						
168,573	0310	Salaries/Wages	1,678,326	**1,365,786**	1,365,786	1,365,786	1,365,786	1,365,786
450,952	0311	Locums/seconded staff	729,020	**669,020**	669,020	669,020	669,020	669,020
51,153	0316	Overtime	313,229	**246,227**	246,227	246,227	246,227	246,227
-	0317	On Call	14,179	**7,146**	7,146	7,146	7,146	7,146
24,361	0318	Unsocial Hours	85,824	**76,333**	76,333	76,333	76,333	76,333
-	0319	Gratuities	73,612	**27,398**	27,398	27,398	27,398	27,398
9,145	0332	Retirement Pension Contribs.	82,810	**70,010**	70,840	70,840	70,840	70,840
14,406	0340	Occupational Pension Contributions	132,491	**120,483**	120,483	120,483	120,483	120,483
-	1700	Vacancy Factor	(241,033)	**(258,240)**	(258,323)	(258,323)	(258,323)	(258,323)
718,590		**Total Salaries & Wages**	2,868,458	**2,324,161**	2,324,908	2,324,908	2,324,908	2,324,908
-	0334	Passages & Travel Expenses	32,000	**16,600**	16,600	16,600	16,600	16,600
-	0335	Recruitment costs	4,000	**-**	4,000	-	4,000	4,000
-	0338	Travel & Subsistence Allowances	1,000	**-**	1,000	-	1,000	1,000
-	0759	In-service training	500	**-**	500	-	-	-
-	0761	Mandatory Training/CPD	8,960	**36,727**	36,727	36,727	36,727	36,727
-		**Total Staffing Costs**	46,460	**53,327**	58,827	53,327	58,327	58,327
-	0601	Clothing	5,900	**2,400**	4,800	2,400	2,400	2,400
-	0602	Rep & Maintenance Minor Equipment	61,000	**10,000**	10,000	10,000	10,000	10,000
411	0606	Replacement - Small Tools & Equipment	5,000	**4,000**	5,000	4,000	5,000	5,000
-	0748	Joint Children's Home/Support Facility	20,000	**-**	-	-	-	-
438	0750	Maint of Tussac House & Grounds	3,000	**4,000**	4,000	4,000	4,000	4,000
-	0751	Bedding	2,200	**-**	-	-	-	-
29,494	0752	Medical Stores	34,230	**35,730**	35,730	35,730	35,730	35,730
-	0755	Purchase of Goods for Resale	100	**-**	-	-	-	-
-	0762	Assistance to the Elderly	7,340	**-**	-	-	-	-
-	0772	Activity Programme	6,000	**6,000**	6,000	6,000	6,000	6,000
-	0763	Aids & Appliances	27,000	**45,400**	45,400	45,400	45,400	45,400
2,103	1003	Photocopier Contract	6,000	**6,000**	6,000	6,000	6,000	6,000
-	1119	Safeguarding Adults & VP Action Plan	500	**-**	-	-	-	-
-	1414	Rents & Rates	11,055	**1,055**	1,055	1,055	1,055	1,055
-	1429	Specialist Consultancy	8,800	**-**	-	-	-	-
-	1709	Office Furniture	800	**800**	1,200	800	800	800
32,445		**Total Departmental Operating Costs**	198,925	**115,385**	119,185	115,385	116,385	116,385
581	0600	Tele Telex & Fax Charges	1,600	**5,160**	5,160	5,160	5,160	5,160
-	0603	Central Heating costs	193,000	**193,000**	193,000	193,000	193,000	193,000
17	0604	Incidental expenses	1,150	**-**	-	-	-	-
-	0605	Books & Periodicals	500	**500**	500	500	500	500
94	0608	Stationery & Office Requisites	700	**1,700**	1,500	1,700	1,500	1,500
8,355	0609	Cleaning	800	**800**	800	800	800	800
-	0611	Printing Costs	800	**2,250**	2,250	2,250	2,250	2,250
-	0749	Service Contracts	131,000	**187,345**	187,345	187,345	187,345	187,345
-	1171	Official Entertainment	200	**200**	200	200	200	200
855	1724	Furniture - Household	-	**-**	-	-	-	-
-	1916	Hospital Equipment	-	**12,000**	12,000	12,000	12,000	12,000
-	1920	Special Educational Expenses	2,000	**2,000**	2,000	2,000	2,000	2,000
9,903		**Total Departmental Overheads**	331,750	**404,955**	404,755	404,955	404,755	404,755
-	0502	Electricity	283,260	**283,260**	283,260	283,260	283,260	283,260
-	0508	Postage Overseas Mail	60	**-**	-	-	-	-
-	0505	Purchase of Water	500	**500**	500	500	500	500
-		**Total Departmental Transfers**	283,820	**283,760**	283,760	283,760	283,760	283,760
-	1708	Depreciation	60,544	**-**	-	-	-	-
-		**Total Capital Charges**	60,544	**-**	-	-	-	-
-	2000	Budget Reserve	99,039	**-**	-	-	-	-
-		**Total Special Expenditure**	99,039	**-**	-	-	-	-
760,938		**Total Expenditure (inc depreciation)**	3,888,996	**3,181,588**	**3,191,435**	**3,182,335**	**3,188,135**	**3,188,135**
743,773		**(SURPLUS)/DEFICIT (inc depreciation)**	3,704,331	**2,948,721**	2,958,109	2,949,009	2,954,809	2,954,809

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF REVENUE						
(92)	252 Falkland College	(86)	**(88)**	(88)	(88)	(88)	(88)
(16)	254 Stanley House	(20)	**(20)**	(20)	(20)	(20)	(20)
(2)	255 Christie Community Library	(4)	**(4)**	(4)	(4)	(4)	(4)
-	256 Nursery	-	**(31)**	-	-	-	-
(4)	258 Further & Higher Education	(17)	**(17)**	(17)	(17)	(17)	(17)
(7)	259 Infant/Junior School and Camp Education	(14)	**(14)**	(14)	(14)	(14)	(14)
(.3)	260 Community School						
(72)	261 Apprenticeships	(10)	**(10)**	(10)	(10)	(10)	(10)
(194)	**Total Revenue**	(150)	**(183)**	(152)	(152)	(152)	(152)
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,198	251 Admin & General Expenses	1,269	**1,364**	1,364	1,364	1,364	1,364
704	252 Falkland College	842	**814**	814	814	814	814
563	254 Stanley House	549	**572**	572	572	572	572
78	255 Christie Community Library	73	**76**	76	76	76	76
-	256 Nursery	-	**39**	-	-	-	-
1,116	258 Further & Higher Education	1,662	**2,165**	1,766	1,722	1,649	1,726
2,981	259 Infant/Junior School and Camp Education	3,160	**3,154**	3,155	3,155	3,155	3,156
2,628	260 Falkland Islands Community School	2,631	**2,719**	2,720	2,720	2,720	2,720
819	261 Apprenticeships	901	**888**	888	888	888	888
118	262 SHIELD	275	**245**	246	246	246	246
10,206	**Total Expenditure (inc depreciation)**	11,364	**12,034**	11,601	11,557	11,484	11,562
10,013	**(SURPLUS)/DEFICIT (inc depreciation)**	11,214	**11,851**	11,449	11,405	11,332	11,409

	EXPENDITURE						
6,384	Salaries and Wages	6,655	**6,705**	6,684	6,684	6,684	6,684
628	Staffing Costs	786	**781**	780	780	780	781
1,492	Departmental Operating Costs	2,137	**2,637**	2,234	2,190	2,117	2,194
498	Departmental Overheads	547	**680**	673	673	673	673
580	Social Payments	609	**602**	602	602	602	602
173	Departmental Transfers	177	**179**	177	177	177	177
451	Capital Charges	453	**451**	451	451	451	451
10,206	**Total Expenditure inc Depreciation**	11,364	**12,034**	11,601	11,557	11,484	11,562

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 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	EXPENDITURE						
328,185	Salaries/Wages	443,861	**500,287**	500,287	500,287	500,287	500,287
-	Duty Allowances	5,331	**5,331**	5,331	5,331	5,331	5,331
38,935	Gratuities	47,823	**49,597**	49,597	49,597	49,597	49,597
6,298	Retirement Pension Contribs.	10,500	**12,282**	12,428	12,428	12,428	12,428
16,063	Occupational Pension Contributions	25,260	**30,190**	30,190	30,190	30,190	30,190
-	Vacancy lag	(82,099)	**(59,769)**	(59,783)	(59,783)	(59,783)	(59,783)
389,480	**Total Salaries & Wages**	450,676	**537,919**	538,050	538,050	538,050	538,050
9,909	Passages & Travel Expenses	13,520	**13,520**	13,520	13,520	13,520	13,520
2,945	In-service training	2,053	**2,053**	2,053	2,053	2,053	2,053
720	Mandatory training/CPD	900	**900**	900	900	900	900
194,559	Private Sector Training	240,000	**225,000**	225,000	225,000	225,000	225,000
48,466	Examination expenses	-	**-**	-	-	-	-
256,599	**Total Staffing Costs**	256,473	**241,473**	241,473	241,473	241,473	241,473
68	Fuel - Vehicles	-	**-**	-	-	-	-
3,339	Repairs & Maintenance - Vehicles	-	**-**	-	-	-	-
1,545	Photocopier charges	3,200	**3,200**	3,200	3,200	3,200	3,200
8,477	Public Relations	10,000	**10,000**	10,000	10,000	10,000	10,000
(291)	Bad Debt Expense	-	**-**	-	-	-	-
38,635	Specialist/Consultancy Services	57,400	**52,400**	52,400	52,400	52,400	52,400
538	Office Equipment	-	**-**	-	-	-	-
2,589	Equipment	1,100	**1,100**	1,100	1,100	1,100	1,100
18,902	School Improvement	31,908	**26,219**	26,219	26,219	26,219	26,219
73,803	**Total Departmental Operating Costs**	103,608	**92,919**	92,919	92,919	92,919	92,919
1,758	Tele Telex & Fax Charges	4,000	**4,000**	4,000	4,000	4,000	4,000
-	Central Heating	3,820	**3,820**	3,820	3,820	3,820	3,820
290	Incidental expenses	300	**300**	300	300	300	300
1,776	Stationery & Office Requisites	1,500	**1,500**	1,500	1,500	1,500	1,500
1,801	Cleaning	1,700	**1,700**	1,700	1,700	1,700	1,700
-	Printing Costs	100	**100**	100	100	100	100
242	Publicity/Advertising Costs	400	**400**	400	400	400	400
157	Official Entertainment	1,000	**1,000**	1,000	1,000	1,000	1,000
-	External Inspection	-	**15,000**	15,000	15,000	15,000	15,000
6,024	**Total Departmental Overheads**	12,820	**27,820**	27,820	27,820	27,820	27,820
-	FIGAS Airfares & Freight	490	**490**	490	490	490	490
3,772	Electricity	3,518	**3,518**	3,518	3,518	3,518	3,518
321	Water	300	**300**	300	300	300	300
268	Refuse Collection	270	**270**	270	270	270	270
1,080	Postage Overseas Mail	2,400	**2,400**	2,400	2,400	2,400	2,400
5,442	**Total Departmental Transfers**	6,978	**6,978**	6,978	6,978	6,978	6,978
460,994	Nursery Provision	427,102	**450,907**	450,907	450,907	450,907	450,907
460,994	**Total Social Payments**	427,102	**450,907**	450,907	450,907	450,907	450,907
5,637	Depreciation	11,551	**5,637**	5,637	5,637	5,637	5,637
5,637	**Total Capital Charges**	11,551	**5,637**	5,637	5,637	5,637	5,637
1,197,979	**Total Expenditure (inc depreciation)**	1,269,208	**1,363,653**	1,363,784	1,363,784	1,363,784	1,363,784
1,197,979	**(SURPLUS)/DEFICIT (inc depreciation)**	1,269,208	**1,363,653**	1,363,784	1,363,784	1,363,784	1,363,784

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 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	REVENUE						
-	Course Fees	(45,550)	**(47,275)**	(47,275)	(47,275)	(47,275)	(47,275)
(12,687)	Examination fees	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(5,308)	Evening class fees	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(19,237)	FI Tests	(20,520)	**(20,520)**	(20,520)	(20,520)	(20,520)	(20,520)
(54,332)	Sale of Miscellaneous Items	-	**-**	-	-	-	-
(91,564)	**Total Revenue**	(86,070)	**(87,795)**	(87,795)	(87,795)	(87,795)	(87,795)
	EXPENDITURE						
357,660	Salaries & Wages (inc Apprenticeships)	516,949	**505,254**	505,254	505,254	505,254	505,254
121	Overtime	502	**511**	511	511	511	511
-	Gratuities	11,723	**-**	-	-	-	-
9,505	Retirement Pension Contributions (inc Apprenticeships)	12,831	**12,282**	12,588	12,588	12,588	12,588
31,678	Occupational Pension Contributions (inc Apprenticeships)	39,146	**42,285**	42,285	42,285	42,285	42,285
-	Vacancy Factor	(66,590)	**(56,033)**	(56,064)	(56,064)	(56,064)	(56,064)
398,964	**Total Salaries & Wages**	514,561	**504,300**	504,575	504,575	504,575	504,575
797	Passages & Travel Expenses	4,800	**4,800**	4,800	4,800	4,800	4,800
-	Travel & Subsistence Allowances	1,500	**1,500**	1,500	1,500	1,500	1,500
11,772	In Service Training central	13,830	**8,830**	8,830	8,830	8,830	8,830
22,869	Mandatory Training/CPD	32,870	**32,870**	32,870	32,870	32,870	32,870
104	Training costs for Apprentices	-	**-**	-	-	-	-
36,255	NVQ costs	50,000	**50,000**	50,000	50,000	50,000	50,000
71,798	**Total Staffing Costs**	103,000	**98,000**	98,000	98,000	98,000	98,000
-	Clothing	300	**300**	300	300	300	300
6,474	Student Careers Costs	5,000	**5,000**	5,000	5,000	5,000	5,000
6,031	Photocopier Charges	6,000	**6,000**	6,000	6,000	6,000	6,000
-	Repairs & Maint. Government Buildings	500	**500**	500	500	500	500
233	Office Furniture	340	**340**	340	340	340	340
816	Equipment	550	**550**	550	550	550	550
13,554	**Total Departmental Operating Costs**	12,690	**12,690**	12,690	12,690	12,690	12,690
46,453	Tele Telex & Fax Charges	45,898	**45,898**	45,898	45,898	45,898	45,898
1,744	Incidental Expenses	3,478	**3,478**	3,478	3,478	3,478	3,478
527	Books & Periodicals	1,270	**1,270**	1,270	1,270	1,270	1,270
2,553	Stationery & Office Requisites	2,900	**2,900**	2,900	2,900	2,900	2,900
4,002	Cleaning	5,272	**5,272**	5,272	5,272	5,272	5,272
740	Publicity/Advertising Costs	2,200	**2,200**	2,200	2,200	2,200	2,200
56,020	**Total Departmental Overheads**	61,018	**61,018**	61,018	61,018	61,018	61,018
34,179	Electricity	46,800	**46,800**	46,800	46,800	46,800	46,800
407	Refuse Collection	410	**410**	410	410	410	410
268	Postage - Overseas Mail	350	**350**	350	350	350	350
34,855	**Total Departmental Transfers**	47,560	**47,560**	47,560	47,560	47,560	47,560
104,046	Assistance - Unemployment	78,400	**65,000**	65,000	65,000	65,000	65,000
104,046	**Total Social Payments**	78,400	**65,000**	65,000	65,000	65,000	65,000
25,254	Depreciation	25,254	**25,254**	25,254	25,254	25,254	25,254
25,254	**Total Capital Charges**	25,254	**25,254**	25,254	25,254	25,254	25,254
704,491	**Total Expenditure (inc depreciation)**	842,483	**813,822**	814,097	814,097	814,097	814,097
612,927	**(SURPLUS)/DEFICIT (inc depreciation)**	756,413	**726,027**	726,302	726,302	726,302	726,302

EDUCATION AND TRAINING 0254 STANLEY HOUSE Accounting Officer Director of Education

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

Actual 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	REVENUE						
(12,351)	Boarding School Fees	(15,108)	**(15,440)**	(15,471)	(15,471)	(15,471)	(15,471)
(3,670)	Rents Received	(4,620)	**(4,620)**	(4,620)	(4,620)	(4,620)	(4,620)
(16,021)	**Total Revenue**	(19,728)	**(20,060)**	(20,091)	(20,091)	(20,091)	(20,091)
	EXPENDITURE						
331,097	Salaries/Wages	319,646	**339,620**	339,620	339,620	339,620	339,620
198	Duty Allowances	13,400	**13,400**	13,400	13,400	13,400	13,400
1,816	Overtime	7,854	**8,242**	8,242	8,242	8,242	8,242
1,541	On Call	-	**-**	-	-	-	-
9,569	Retirement Pension Contribs.	12,831	**13,511**	13,671	13,671	13,671	13,671
17,266	Occupational Pension Contributions	29,714	**31,099**	31,099	31,099	31,099	31,099
-	Vacancy Factor	(38,293)	**(40,587)**	(40,603)	(40,603)	(40,603)	(40,603)
361,486	**Total Salaries & Wages**	345,151	**365,284**	365,428	365,428	365,428	365,428
873	Mandatory training/CPD	1,000	**1,000**	1,000	1,000	1,000	1,000
873	**Total Staffing Costs**	1,000	**1,000**	1,000	1,000	1,000	1,000
-	Fuel - Vehicles	1,250	**1,250**	1,250	1,250	1,250	1,250
49	Repairs & Maintenance - Vehicles	3,200	**3,200**	3,200	3,200	3,200	3,200
44	Clothing	500	**500**	500	500	500	500
746	School Materials	1,700	**1,700**	1,700	1,700	1,700	1,700
-	School Field Courses	800	**800**	800	800	800	800
40,860	Provisions/Rations	35,000	**35,000**	35,000	35,000	35,000	35,000
1,277	Photocopier charges	2,000	**2,000**	2,000	2,000	2,000	2,000
18,285	Equipment	22,500	**22,500**	22,500	22,500	22,500	22,500
9,260	Stanley House Improvements	10,000	**10,000**	10,000	10,000	10,000	10,000
70,522	**Total Departmental Operating Costs**	76,950	**76,950**	76,950	76,950	76,950	76,950
2,944	Telephone, Telex & Fax	3,200	**3,200**	3,200	3,200	3,200	3,200
37,204	Central Heating costs	45,260	**45,260**	45,260	45,260	45,260	45,260
236	Incidentals	500	**500**	500	500	500	500
209	Books & Periodicals	-	**-**	-	-	-	-
282	Stationery & Office Requisites	-	**-**	-	-	-	-
3,503	Cleaning	2,500	**2,500**	2,500	2,500	2,500	2,500
5,587	Laundry	9,500	**9,500**	9,500	9,500	9,500	9,500
49,965	**Total Departmental Overheads**	60,960	**60,960**	60,960	60,960	60,960	60,960
8,111	FIGAS Airfares & Freight	8,000	**8,000**	8,000	8,000	8,000	8,000
36,560	Electricity	23,000	**23,000**	23,000	23,000	23,000	23,000
77	Purchase of Water	1,000	**1,000**	1,000	1,000	1,000	1,000
814	Refuse Collection	880	**880**	880	880	880	880
45,561	**Total Departmental Transfers**	32,880	**32,880**	32,880	32,880	32,880	32,880
34,594	Depreciation	32,140	**34,594**	34,594	34,594	34,594	34,594
34,594	**Total Capital Charges**	32,140	**34,594**	34,594	34,594	34,594	34,594
563,002	**Total Expenditure (inc depreciation)**	549,081	**571,668**	571,812	571,812	571,812	571,812
546,981	**(SURPLUS)/DEFICIT (inc depreciation)**	529,353	**551,608**	551,722	551,722	551,722	551,722

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 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	REVENUE						
(2,374)	Library Revenue	(3,600)	**(3,600)**	(3,600)	(3,600)	(3,600)	(3,600)
(2,374)	**Total Revenue**	(3,600)	**(3,600)**	(3,600)	(3,600)	(3,600)	(3,600)
	EXPENDITURE						
50,542	Salaries/Wages	48,037	**50,726**	50,726	50,726	50,726	50,726
1,180	Retirement Pension Contribs.	2,330	**2,456**	2,486	2,486	2,486	2,486
4,027	Occupational Pension Contributions	4,491	**4,745**	4,745	4,745	4,745	4,745
-	Vacancy Factor	(5,484)	**(5,793)**	(5,796)	(5,796)	(5,796)	(5,796)
55,749	**Total Salaries & Wages**	49,374	**52,134**	52,161	52,161	52,161	52,161
921	Photocopier charges	1,500	**1,500**	1,500	1,500	1,500	1,500
48	Office Equipment	-	**-**	-	-	-	-
535	Office Furniture	972	**972**	972	972	972	972
-	Equipment	400	**400**	400	400	400	400
1,504	**Total Departmental Operating Costs**	2,872	**2,872**	2,872	2,872	2,872	2,872
292	Telephone and Fax Charges	300	**300**	300	300	300	300
16,873	Books & Periodicals	16,944	**16,944**	16,944	16,944	16,944	16,944
422	Stationery & Office Requisites	500	**500**	500	500	500	500
2,822	Cleaning	2,698	**2,698**	2,698	2,698	2,698	2,698
244	Publicity/Advertising	200	**200**	200	200	200	200
20,652	**Total Departmental Overheads**	20,642	**20,642**	20,642	20,642	20,642	20,642
10	FIGAS Airfares & Freight	100	**100**	100	100	100	100
10	**Total Departmental Transfers**	100	**100**	100	100	100	100
77,915	**Total Expenditure (inc depreciation)**	72,988	**75,748**	75,775	75,775	75,775	75,775
75,541	**(SURPLUS)/DEFICIT (inc depreciation)**	69,388	**72,148**	72,175	72,175	72,175	72,175

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

EDUCATION AND TRAINING 0256 NURSERY Accounting Officer Director of Education
MISSION

Actual 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	REVENUE						
-	Course Fees	-	**(15,000)**	-	-	-	-
-	Play Scheme Fees	-	**(2,000)**	-	-	-	-
-	Miscellaneous Revenue	-	**(13,700)**	-	-	-	-
-	**Total Revenue**	-	**(30,700)**	-	-	-	-
	EXPENDITURE						
-	Salaries & Wages	-	**26,552**	-	-	-	-
-	Occupational Pension Cont	-	**2,655**	-	-	-	-
-	Vacancy Factor	-	**(2,921)**	-	-	-	-
-	**Total Salaries & Wages**	-	**26,287**	-	-	-	-
-	Hire of Vehicles	-	**2,250**	-	-	-	-
-	Repairs & Maint Minor Equip.	-	**1,000**	-	-	-	-
-	School Materials	-	**100**	-	-	-	-
-	Provisions/Rations	-	**625**	-	-	-	-
-	**Total Departmental Operating Costs**	-	**3,975**	-	-	-	-
-	Telephone Telex & Fax Charges	-	**635**	-	-	-	-
-	Central Heating	-	**4,000**	-	-	-	-
-	Incidental expenses	-	**150**	-	-	-	-
-	Cleaning	-	**1,150**	-	-	-	-
-	Internet Charges	-	**260**	-	-	-	-
-	Printing Costs	-	**250**	-	-	-	-
-	Equipment	-	**500**	-	-	-	-
-	**Total Departmental Overheads**	-	**6,945**	-	-	-	-
-	Electricity	-	**1,326**	-	-	-	-
-	**Total Departmental Transfers**	-	**1,326**	-	-	-	-
-	**Total Expenditure (inc depreciation)**	-	**38,533**	-	-	-	-
-	**(SURPLUS)/DEFICIT (inc depreciation)**	-	**7,833**	-	-	-	-

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 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	REVENUE						
(4,016)	Reimbursement College Fees/Exps	(16,990)	**(16,990)**	(16,990)	(16,990)	(16,990)	(16,990)
(4,016)	**Total Revenue**	(16,990)	**(16,990)**	(16,990)	(16,990)	(16,990)	(16,990)
	EXPENDITURE						
10,494	Passages	4,730	**4,730**	4,730	4,730	4,730	4,730
1,036	Travel & subsistence	2,500	**2,500**	2,500	2,500	2,500	2,500
11,530	**Total Staffing Costs**	7,230	**7,230**	7,230	7,230	7,230	7,230
34,598	Special Educational Needs Overseas	-	**-**	-	-	-	-
1,070,180	Student Grants/Training	1,655,020	**2,157,573**	1,759,136	1,715,024	1,641,954	1,718,585
1,104,778	**Total Departmental Operating Costs**	1,655,020	**2,157,573**	1,759,136	1,715,024	1,641,954	1,718,585
1,116,307	**Total Expenditure (inc depreciation)**	1,662,250	**2,164,803**	1,766,366	1,722,254	1,649,184	1,725,815
1,112,291	**(SURPLUS)/DEFICIT (inc depreciation)**	1,645,260	**2,147,813**	1,749,376	1,705,264	1,632,194	1,708,825

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 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	REVENUE						
(408)	Recovery of Overpayments	-	**-**	-	-	-	-
(6,430)	Rents Received	(14,016)	**(14,016)**	(14,016)	(14,016)	(14,016)	(14,016)
(6,838)	**Total Revenue**	(14,016)	**(14,016)**	(14,016)	(14,016)	(14,016)	(14,016)
	EXPENDITURE						
2,090,266	Salaries/Wages	2,358,185	**2,334,569**	2,334,569	2,334,569	2,334,569	2,334,569
-	Duty Allowances	25,838	**25,838**	25,838	25,838	25,838	25,838
457	Overtime	2,045	**2,079**	2,079	2,079	2,079	2,079
163,923	Gratuities	233,092	**233,603**	233,603	233,603	233,603	233,603
60,791	Retirement Pension Contribs.	73,485	**78,607**	80,486	80,486	80,486	80,486
122,161	Occupational Pension Contributions	162,613	**140,655**	140,655	140,655	140,655	140,655
-	Vacancy Factor	(285,234)	**(281,535)**	(281,723)	(281,723)	(281,723)	(281,723)
2,437,598	**Total Salaries & Wages**	2,570,024	**2,533,816**	2,535,506	2,535,506	2,535,506	2,535,506
70,895	Passages & Travel Expenses	88,000	**94,675**	93,850	93,850	93,850	94,675
576	Travel & Subsistence Allowance	3,361	**3,361**	3,361	3,361	3,361	3,361
8,764	Mandatory Training/CPD	10,500	**10,500**	10,500	10,500	10,500	10,500
80,234	**Total Staffing Costs**	101,861	**108,536**	107,711	107,711	107,711	108,536
3,300	Fuel - Vehicles	2,395	**2,395**	2,395	2,395	2,395	2,395
1,476	Repairs & Maintenance - Vehicles	1,700	**1,700**	1,700	1,700	1,700	1,700
41,596	School Materials	47,589	**47,589**	47,589	47,589	47,589	47,589
270	Educational Expenses	5,000	**5,000**	5,000	5,000	5,000	5,000
4,960	School Field Courses	5,000	**5,000**	5,000	5,000	5,000	5,000
20,466	Photocopier charges	20,010	**30,010**	30,010	30,010	30,010	30,010
19,778	Repairs & Maint Gov Buildings	15,000	**15,000**	15,000	15,000	15,000	15,000
19,434	Rents & Rates	18,776	**31,976**	31,976	31,976	31,976	31,976
3,960	Equipment	5,500	**5,500**	5,500	5,500	5,500	5,500
115,240	**Total Departmental Operating Costs**	120,970	**144,170**	144,170	144,170	144,170	144,170
8,979	Telephone & Fax	11,094	**11,094**	11,094	11,094	11,094	11,094
52,734	Central Heating costs	70,410	**70,410**	70,410	70,410	70,410	70,410
2,352	Incidental expenses	1,694	**1,694**	1,694	1,694	1,694	1,694
4,526	Books & Periodicals	3,000	**-**	-	-	-	-
1,540	Transport of Stores	1,000	**1,000**	1,000	1,000	1,000	1,000
40,351	Cleaning	41,944	**41,944**	41,944	41,944	41,944	41,944
44,536	Internet	46,000	**46,000**	46,000	46,000	46,000	46,000
2,047	Printing Costs	2,600	**2,600**	2,600	2,600	2,600	2,600
16,356	Internal Travel Costs	9,967	**15,004**	15,004	15,004	15,004	15,004
-	Computer Software	3,000	**-**	-	-	-	-
6,999	School furniture and equipment	6,000	**6,000**	6,000	6,000	6,000	6,000
1,772	Furniture - Household etc	-	**-**	-	-	-	-
4,710	Special Education Expenses	10,000	**10,000**	10,000	10,000	10,000	10,000
186,901	**Total Departmental Overheads**	206,709	**205,746**	205,746	205,746	205,746	205,746
15,449	Camp School Subsidies	16,000	**16,000**	16,000	16,000	16,000	16,000
15,449	**Total Social Payments**	16,000	**16,000**	16,000	16,000	16,000	16,000
5,806	FIGAS/Ferry	11,440	**11,440**	11,440	11,440	11,440	11,440
39,281	Electricity	33,000	**33,000**	33,000	33,000	33,000	33,000
1,356	Purchase of Water	2,400	**2,400**	2,400	2,400	2,400	2,400
541	Refuse Collection	550	**550**	550	550	550	550
46,984	**Total Departmental Transfers**	47,390	**47,390**	47,390	47,390	47,390	47,390
98,602	Depreciation	97,512	**98,602**	98,602	98,602	98,602	98,602
98,602	**Total Capital Charges**	97,512	**98,602**	98,602	98,602	98,602	98,602
2,981,008	**Total Expenditure (inc depreciation)**	3,160,466	**3,154,260**	3,155,125	3,155,125	3,155,125	3,155,950
2,974,170	**(SURPLUS)/DEFICIT (inc depreciation)**	3,146,450	**3,140,244**	3,141,109	3,141,109	3,141,109	3,141,934

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 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	EXPENDITURE						
1,635,553	Salaries/Wages	1,688,847	**1,708,473**	1,708,473	1,708,473	1,708,473	1,708,473
-	Duty Allowances	33,056	**33,056**	33,056	33,056	33,056	33,056
217,977	Gratuities	233,136	**202,664**	202,664	202,664	202,664	202,664
42,791	Retirement Pension Contribs.	50,153	**51,586**	53,440	53,440	53,440	53,440
54,427	Occupational Pension Contributions	93,192	**87,096**	87,096	87,096	87,096	87,096
-	Vacancy Factor	(209,642)	**(208,287)**	(208,473)	(208,473)	(208,473)	(208,473)
1,950,749	**Total Salaries & Wages**	1,888,743	**1,874,587**	1,876,256	1,876,256	1,876,256	1,876,256
66,625	Passages & Travel Expenses	81,000	**88,500**	88,500	88,500	88,500	88,500
139	Travel & Subsistence	-	**-**	-	-	-	-
3,778	Mandatory Training/CPD	6,778	**6,778**	6,778	6,778	6,778	6,778
70,542	**Total Staffing Costs**	87,778	**95,278**	95,278	95,278	95,278	95,278
4	Clothing	-	**-**	-	-	-	-
48,790	School Materials	43,150	**43,150**	43,150	43,150	43,150	43,150
-	Examination Expenses	50,000	**31,000**	31,000	31,000	31,000	31,000
5,500	School Field Courses	7,300	**7,300**	7,300	7,300	7,300	7,300
104	Provisions & Rations	-	**-**	-	-	-	-
25,684	Photocopier charges	24,984	**29,984**	29,984	29,984	29,984	29,984
608	Repairs & Maint Gov Buildings	5,000	**5,000**	5,000	5,000	5,000	5,000
17,058	Rent & Rates	10,200	**10,200**	10,200	10,200	10,200	10,200
5,978	Equipment	4,300	**4,300**	4,300	4,300	4,300	4,300
103,724	**Total Departmental Operating Costs**	144,934	**130,934**	130,934	130,934	130,934	130,934
4,301	Telephone & Fax	3,694	**3,694**	3,694	3,694	3,694	3,694
70,974	Central Heating costs	74,639	**177,158**	177,158	177,158	177,158	177,158
2,639	Incidental Expenses	2,844	**2,844**	2,844	2,844	2,844	2,844
30,136	Cleaning	32,345	**32,345**	32,345	32,345	32,345	32,345
42,689	Internet	45,048	**45,048**	45,048	45,048	45,048	45,048
1,527	Printing Costs	1,561	**7,250**	7,250	7,250	7,250	7,250
80	Publicity & Advertising Costs	-	**-**	-	-	-	-
2,960	Computer Software	-	**-**	-	-	-	-
9,879	School Furniture & Equipment	10,500	**10,500**	10,500	10,500	10,500	10,500
11,055	Special Education Expenses	10,000	**10,000**	10,000	10,000	10,000	10,000
176,241	**Total Departmental Overheads**	180,631	**288,838**	288,838	288,838	288,838	288,838
35,105	Electricity	32,370	**32,370**	32,370	32,370	32,370	32,370
3,971	Purchase of Water	8,576	**8,576**	8,576	8,576	8,576	8,576
1,221	Refuse Collection	1,400	**1,400**	1,400	1,400	1,400	1,400
40,297	**Total Departmental Transfers**	42,346	**42,346**	42,346	42,346	42,346	42,346
286,689	Depreciation	286,689	**286,689**	286,689	286,689	286,689	286,689
286,689	**Total Capital Charges**	286,689	**286,689**	286,689	286,689	286,689	286,689
2,628,241	**Total Expenditure (inc depreciation)**	2,631,121	**2,718,672**	2,720,341	2,720,341	2,720,341	2,720,341
2,627,922	**(SURPLUS)/DEFICIT (inc depreciation)**	2,631,121	**2,718,672**	2,720,341	2,720,341	2,720,341	2,720,341

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	REVENUE						
(72,434)	Reimbursement of tuition fees	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(72,434)	**Total Revenue**	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
	EXPENDITURE						
601,624	Salaries & Wages	644,042	**625,649**	625,649	625,649	625,649	625,649
29,561	Retirement Pension Contributions	37,323	**38,075**	38,993	38,993	38,993	38,993
50,623	Occupational Pension Contributions	64,404	**62,565**	62,565	62,565	62,565	62,565
-	Vacancy Factor	(74,431)	**(72,629)**	(72,721)	(72,721)	(72,721)	(72,721)
681,808	**Total Salaries & Wages**	671,338	**653,660**	654,486	654,486	654,486	654,486
1,808	Travel & Subsistence Allowances	1,566	**1,566**	1,566	1,566	1,566	1,566
15,411	Subsidies for Private Sector Apprentices	56,278	**56,278**	56,278	56,278	56,278	56,278
118,867	Training costs for Apprentices	168,080	**168,080**	168,080	168,080	168,080	168,080
136,086	**Total Staffing Costs**	225,924	**225,924**	225,924	225,924	225,924	225,924
-	Clothing	194	**194**	194	194	194	194
598	Replacement Small Tools etc	2,500	**2,500**	2,500	2,500	2,500	2,500
-	Office Equipment	200	**200**	200	200	200	200
-	Office Furniture	500	**500**	500	500	500	500
598	**Total Departmental Operating Costs**	3,394	**3,394**	3,394	3,394	3,394	3,394
990	Tele Telex & Fax Charges	680	**680**	680	680	680	680
-	Central Heating Costs	-	**4,002**	4,002	4,002	4,002	4,002
990	**Total Departmental Overheads**	680	**4,682**	4,682	4,682	4,682	4,682
819,483	**Total Expenditure (inc depreciation)**	901,336	**887,660**	888,486	888,486	888,486	888,486
747,049	**(SURPLUS)/DEFICIT (inc depreciation)**	891,336	**877,660**	878,486	878,486	878,486	878,486

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 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	EXPENDITURE						
96,173	Salaries & Wages	153,590	**147,046**	147,046	147,046	147,046	147,046
-	Gratuities	11,723	**11,849**	11,849	11,849	11,849	11,849
4,039	Retirement Pension Contributions	7,000	**6,141**	6,301	6,301	6,301	6,301
-	Vacancy Factor	(18,270)	**(17,500)**	(17,516)	(17,516)	(17,516)	(17,516)
8,236	Occupational Pension Contributions	10,665	**9,965**	9,965	9,965	9,965	9,965
108,447	**Total Salaries & Wages**	164,708	**157,501**	157,645	157,645	157,645	157,645
-	Passages & Travel Expenses	3,200	**3,200**	3,200	3,200	3,200	3,200
-	**Total Staffing Costs**	3,200	**3,200**	3,200	3,200	3,200	3,200
255	Fuel - vehicles	300	**300**	300	300	300	300
624	Clothing	894	**894**	894	894	894	894
-	Replacement Small Tools etc	408	**408**	408	408	408	408
7,401	Office Equipment	14,194	**9,194**	9,194	9,194	9,194	9,194
-	Office Furniture	340	**340**	340	340	340	340
8,281	**Total Departmental Operating Costs**	16,136	**11,136**	11,136	11,136	11,136	11,136
-	Central Heating Costs	1,244	**1,244**	1,244	1,244	1,244	1,244
1,270	Incidental Expenses	1,566	**1,566**	1,566	1,566	1,566	1,566
-	Books & Periodicals	500	**500**	500	500	500	500
53	Publicity/Advertising Costs	194	**194**	194	194	194	194
1,323	**Total Departmental Overheads**	3,504	**3,504**	3,504	3,504	3,504	3,504
-	Postage - Overseas Mail	100	**100**	100	100	100	100
-	**Total Departmental Transfers**	100	**100**	100	100	100	100
-	Assistance - Unemployment	87,393	**70,000**	70,000	70,000	70,000	70,000
-	**Total Social Payments**	87,393	**70,000**	70,000	70,000	70,000	70,000
118,051	**Total Expenditure (inc depreciation)**	275,042	**245,441**	245,585	245,585	245,585	245,585
118,051	**(SURPLUS)/DEFICIT (inc depreciation)**	275,042	**245,441**	245,585	245,585	245,585	245,585

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

0350 PUBLIC WORKS DIRECTORATE SUMMARY
Accounting Officer Director of Public Works

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF REVENUE						
-	351 Administration & Planning	-	**(196)**	(247)	(247)	(247)	(145)
(52)	352 Design & Contracts	(101)	**(107)**	(107)	(107)	(107)	(107)
(6,204)	353 Quarry (inc. Asphalt)	(5,586)	**(5,544)**	(5,544)	(5,544)	(5,544)	(5,544)
(1,808)	354 Plant & Vehicle Workshop	(1,367)	**(1,724)**	(1,739)	(1,739)	(1,739)	(1,739)
(5,369)	355 Electricity Supply	(6,208)	**(5,961)**	(5,961)	(5,961)	(5,961)	(5,961)
(129)	356 Property & Municipal Services	(92)	**(119)**	(125)	(133)	(133)	(133)
(549)	357 Water Supply	(616)	**(705)**	(754)	(800)	(800)	(800)
(1,982)	358 Housing	(1,997)	**(2,453)**	(2,603)	(2,752)	(2,752)	(2,752)
(417)	360 Highways	(480)	**(340)**	(220)	(310)	(310)	(310)
(163)	361 Waste Management	(364)	**(211)**	(404)	(428)	(428)	(428)
(16,673)	**Total Revenue**	(16,812)	**(17,360)**	(17,705)	(18,020)	(18,020)	(17,918)
	SUMMARY OF EXPENDITURE (inc depreciation)						
870	351 Administration & Planning	989	**1,242**	1,330	1,249	1,249	1,035
383	352 Design & Contracts	514	**521**	521	521	521	521
4,689	353 Quarry (inc. Asphalt)	5,467	**5,235**	5,435	5,435	5,435	5,435
2,459	354 Plant & Vehicle Workshop	2,362	**2,558**	2,574	2,574	2,574	2,574
5,320	355 Electricity Supply	5,568	**5,250**	3,059	3,059	3,059	3,059
2,053	356 Property & Municipal Services	2,501	**2,741**	2,875	2,865	2,850	2,850
764	357 Water Supply	799	**830**	830	830	830	830
2,280	358 Housing	2,066	**2,372**	2,372	2,372	2,372	2,372
3,740	360 Highways	3,968	**4,422**	4,312	4,342	4,342	4,342
350	361 Waste Management	826	**795**	970	925	925	925
19	390 Fox Bay Village	-	**-**	-	-	-	-
22,927	**Total Expenditure (inc depreciation)**	25,061	**25,966**	24,279	24,173	24,158	23,944
6,254	**(SURPLUS)/DEFICIT (inc depreciation)**	8,249	**8,607**	6,574	6,153	6,138	6,026
	EXPENDITURE						
6,218	Salaries and Wages	6,962	**7,425**	7,320	7,320	7,320	7,119
165	Staffing Costs	193	**199**	202	202	202	191
8,884	Departmental Operating Costs	10,468	**10,331**	8,701	8,701	8,701	8,701
836	Departmental Overheads	843	**1,004**	968	877	862	862
482	Departmental Transfers	708	**684**	764	749	749	749
6,342	Capital Charges	5,887	**6,323**	6,323	6,323	6,323	6,323
22,927	**Total expenditure (inc depreciation)**	25,061	**25,966**	24,279	24,173	24,158	23,944

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

PUBLIC WORKS DEPARTMENT 0351 ADMINSTRATION & 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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
-	0230	Labour Allocation to Capital	-	**(196,000)**	(247,000)	(247,000)	(247,000)	(145,000)
-		**Total Revenue**	-	**(196,000)**	(247,000)	(247,000)	(247,000)	(145,000)
		EXPENDITURE						
695,263	0310	Salaries/Wages	715,597	**934,454**	1,013,674	1,013,674	1,013,674	837,464
34,748	0319	Gratuities	46,907	**77,936**	88,949	88,949	88,949	44,897
7,212	0332	Retirement Pension Contribs.	16,331	**23,337**	23,613	23,613	23,613	19,972
29,281	0340	Occupational Pension Contributions	46,612	**55,867**	59,384	59,384	59,384	59,384
-	1700	Vacancy Factor	(82,480)	**(109,159)**	(118,562)	(118,562)	(118,562)	(96,172)
766,503		**Total Salaries & Wages**	742,967	**982,434**	1,067,058	1,067,058	1,067,058	865,545
40,283	0334	Passages & Travel Expenses	44,400	**53,243**	56,190	56,190	56,190	44,400
-	0338	Travel & Subsistence Allowances	1,070	**1,070**	1,070	1,070	1,070	1,070
725	0761	Mandatory Training/CPD	1,500	**3,000**	3,000	3,000	3,000	3,000
41,008		**Total Staffing Costs**	46,970	**57,313**	60,260	60,260	60,260	48,470
1,863	0402	Fuel - Vehicles	1,000	**1,000**	1,000	1,000	1,000	1,000
563	0601	Clothing	1,500	**1,500**	1,500	1,500	1,500	1,500
-	0902	Departmental Computer Equipment	500	**500**	500	500	500	500
3,159	1003	Photocopier charges	3,000	**5,000**	5,000	5,000	5,000	5,000
-	1702	Office Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
(121,468)	1204	Bad Debt Expense	-	**-**	-	-	-	-
(115,883)		**Total Departmental Operating Costs**	7,000	**9,000**	9,000	9,000	9,000	9,000
4,467	0600	Tele Telex & Fax Charges	6,500	**6,500**	6,500	6,500	6,500	6,500
1,045	0604	Incidental expenses	800	**800**	800	800	800	800
322	0605	Books & Periodicals	960	**960**	960	960	960	960
1,566	0608	Stationery & Office Requisites	2,000	**3,000**	3,000	3,000	3,000	3,000
209	0609	Cleaning	220	**220**	220	220	220	220
312	0610	Internet Charges	530	**530**	530	530	530	530
100,627	0749	Service Contracts	110,000	**110,000**	110,000	29,000	29,000	29,000
108,548		**Total Departmental Overheads**	121,010	**122,010**	122,010	41,010	41,010	41,010
571	0501	FIGAS Airfares & Freight	1,520	**1,520**	1,520	1,520	1,520	1,520
5,618	0502	Electricity	6,002	**6,002**	6,002	6,002	6,002	6,002
29	0508	Postage Overseas Mail	170	**170**	170	170	170	170
6,217		**Total Departmental Transfers**	7,692	**7,692**	7,692	7,692	7,692	7,692
63,720	1708	Depreciation	63,720	**63,720**	63,720	63,720	63,720	63,720
63,720		**Total Capital Charges**	63,720	**63,720**	63,720	63,720	63,720	63,720
870,113		**Total Expenditure (inc depreciation)**	989,359	**1,242,169**	1,329,740	1,248,740	1,248,740	1,035,437
870,113		**(SURPLUS)/DEFICIT (inc depreciation)**	989,359	**1,046,169**	1,082,740	1,001,740	1,001,740	890,437

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(65)	0085	Design Services	(1,000)	**(1,500)**	(1,500)	(1,500)	(1,500)	(1,500)
(610)	0086	Survey Charges	(250)	**(500)**	(500)	(500)	(500)	(500)
(51,456)	0230	Labour Allocation to Capital	(100,000)	**(105,000)**	(105,000)	(105,000)	(105,000)	(105,000)
(52,131)		**Total Revenue**	(101,250)	**(107,000)**	(107,000)	(107,000)	(107,000)	(107,000)
		EXPENDITURE						
199,085	0310	Salaries/Wages	297,404	**301,156**	301,156	301,156	301,156	301,156
-	0319	Gratuities	15,721	**15,846**	15,846	15,846	15,846	15,846
3,451	0332	Retirement Pension Contribs.	9,331	**9,826**	9,942	9,942	9,942	9,942
14,337	0340	Occupational Pension Contributions	33,957	**32,032**	32,032	32,032	32,032	32,032
-	1700	Vacancy Factor	(35,603)	**(35,886)**	(35,897)	(35,897)	(35,897)	(35,897)
216,874		**Total Salaries & Wages**	320,810	**322,973**	323,077	323,077	323,077	323,077
-	0761	Mandatory Training/CPD	11,250	**7,000**	7,000	7,000	7,000	7,000
-		**Total Staffing Costs**	11,250	**7,000**	7,000	7,000	7,000	7,000
826	0402	Fuel - Vehicles	800	**1,000**	1,000	1,000	1,000	1,000
315	0601	Clothing	500	**800**	800	800	800	800
1,034	0602	Repairs & Maint. Minor Equip.	1,000	**1,688**	1,688	1,688	1,688	1,688
793	0606	Repl. Small Tools & Equipment	400	**1,000**	1,000	1,000	1,000	1,000
2,226	1003	Photocopier charges	3,500	**3,500**	3,500	3,500	3,500	3,500
6,310	1429	Specialist/Consultancy Service	-	**17,000**	17,000	17,000	17,000	17,000
-	1702	Office Equipment	600	**600**	600	600	600	600
-	1709	Office Furniture	2,500	**2,500**	2,500	2,500	2,500	2,500
11,504		**Total Departmental Operating Costs**	9,300	**28,088**	28,088	28,088	28,088	28,088
349	0604	Incidental Expenses	500	**800**	800	800	800	800
-	0605	Books & Periodicals	8,500	**7,000**	7,000	7,000	7,000	7,000
1,725	0608	Stationery & Office Requisites	2,500	**2,500**	2,500	2,500	2,500	2,500
176	0609	Cleaning	150	**250**	250	250	250	250
2,250		**Total Departmental Overheads**	11,650	**10,550**	10,550	10,550	10,550	10,550
186	0502	Electricity	8,688	**-**	-	-	-	-
186		**Total Departmental Transfers**	8,688	**-**	-	-	-	-
152,312	1708	Depreciation	152,312	**152,312**	152,312	152,312	152,312	152,312
152,312		**Total Capital Charges**	152,312	**152,312**	152,312	152,312	152,312	152,312
383,126		**Total Expenditure (inc depreciation)**	514,010	**520,923**	521,027	521,027	521,027	521,027
330,995		**(SURPLUS)/DEFICIT (inc depreciation)**	412,760	**413,923**	414,027	414,027	414,027	414,027

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 2023/24			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(1,667,581)	0087	Sale of Quarry Products - FIG	(2,048,000)	**(3,098,829)**	(3,098,829)	(3,098,829)	(3,098,829)	(3,098,829)
(1,682,416)	0088	Sale of Quarry Products - Private	(1,103,000)	**(1,103,000)**	(1,103,000)	(1,103,000)	(1,103,000)	(1,103,000)
(2,602)	0090	Plant Hire	(35,000)	**(35,000)**	(35,000)	(35,000)	(35,000)	(35,000)
(728)	0097	Labour Charges	-	**-**	-	-	-	-
(21,675)	0100	Sale of Unallocated Stores	(40,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
(2,808,250)	0112	Sale of Asphalt - FIG	(2,344,200)	**(1,280,467)**	(1,280,467)	(1,280,467)	(1,280,467)	(1,280,467)
(19,822)	0126	Testing & Sampling	(10,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
(1,377)	0230	Labour Allocation to Capital	(6,000)	**(6,000)**	(6,000)	(6,000)	(6,000)	(6,000)
(6,204,451)		**Total Revenue**	(5,586,200)	**(5,544,296)**	(5,544,296)	(5,544,296)	(5,544,296)	(5,544,296)
		EXPENDITURE						
742,004	0310	Salaries/Wages	746,261	**801,979**	801,979	801,979	801,979	801,979
-	0311	Agency Costs	70,457	**-**	-	-	-	-
251,823	0316	Overtime	414,303	**436,616**	436,616	436,616	436,616	436,616
12,369	0319	Gratuities	13,014	**13,139**	13,139	13,139	13,139	13,139
25,043	0332	Retirement Pension Contribs.	29,159	**33,162**	33,556	33,556	33,556	33,556
67,774	0340	Occupational Pension Contributions	75,070	**80,670**	80,670	80,670	80,670	80,670
-	1700	Vacancy Factor	(134,701)	**(136,557)**	(136,596)	(136,596)	(136,596)	(136,596)
1,099,011		**Total Salaries & Wages**	1,213,563	**1,229,010**	1,229,364	1,229,364	1,229,364	1,229,364
36,033	0761	Mandatory Training/CPD	38,590	**38,590**	38,590	38,590	38,590	38,590
36,033		**Total Staffing Costs**	38,590	**38,590**	38,590	38,590	38,590	38,590
1,254	0402	Fuel - Vehicles	1,540	**1,540**	1,540	1,540	1,540	1,540
1,089,778	0450	Plant Hire	933,700	**1,203,700**	1,203,700	1,203,700	1,203,700	1,203,700
353,950	0452	Fuel - Plant	376,000	**376,000**	376,000	376,000	376,000	376,000
12,276	0601	Clothing	11,920	**11,920**	11,920	11,920	11,920	11,920
375	0602	Repairs & Maint. Minor Equip.	2,000	**2,000**	2,000	2,000	2,000	2,000
10,292	0606	Repl. Small Tools & Equipment	10,000	**10,000**	10,000	10,000	10,000	10,000
956,505	0613	Repairs & Maint. Major Equip	922,000	**922,000**	922,000	922,000	922,000	922,000
24,747	0614	Fuel & lubricants	19,326	**21,326**	21,326	21,326	21,326	21,326
155,671	0990	Explosives	200,000	**200,000**	200,000	200,000	200,000	200,000
376,337	1001	Contracted Labour	420,000	**420,000**	420,000	420,000	420,000	420,000
1,223	1003	Photocopier Charges	2,300	**2,300**	2,300	2,300	2,300	2,300
461,585	1032	Asphalt Materials	500,000	**-**	200,000	200,000	200,000	200,000
2,432	1204	Bad Debt Expense	-	**-**	-	-	-	-
75,884	1428	Laboratory Supplies	132,800	**132,800**	132,800	132,800	132,800	132,800
9,284	1429	Specialist/Consultancy Costs	10,000	**10,000**	10,000	10,000	10,000	10,000
(604,650)	1600	Stock Consumption	-	**-**	-	-	-	-
2,926,943		**Total Departmental Operating Costs**	3,541,586	**3,313,586**	3,513,586	3,513,586	3,513,586	3,513,586
8,287	0600	Telephone/Fax	4,689	**4,689**	4,689	4,689	4,689	4,689
9,030	0603	Central Heating	7,600	**7,600**	7,600	7,600	7,600	7,600
4,294	0604	Incidental expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
5,464	0608	Stationery & Office Requisites	6,000	**6,000**	6,000	6,000	6,000	6,000
2,000	0609	Cleaning	2,500	**7,500**	7,500	7,500	7,500	7,500
-	1701	Radio Equipment	956	**956**	956	956	956	956
29,075		**Total Departmental Overheads**	25,745	**30,745**	30,745	30,745	30,745	30,745
184,353	0502	Electricity	210,000	**210,000**	210,000	210,000	210,000	210,000
1,121	0505	Purchase of Water	1,000	**1,000**	1,000	1,000	1,000	1,000
185,474		**Total Departmental Transfers**	211,000	**211,000**	211,000	211,000	211,000	211,000
412,057	1708	Depreciation	436,812	**412,057**	412,057	412,057	412,057	412,057
412,057		**Total Capital Charges**	436,812	**412,057**	412,057	412,057	412,057	412,057
4,688,594		**Total Expenditure (inc depreciation)**	5,467,296	**5,234,988**	5,435,342	5,435,342	5,435,342	5,435,342
(1,515,857)		**(SURPLUS)/DEFICIT (inc depreciation)**	(118,904)	**(309,308)**	(108,954)	(108,954)	(108,954)	(108,954)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(1,082,435)	0090	Plant Hire etc	(807,567)	**(1,000,000)**	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
(1,196)	0092	Vehicle Servicing Charges	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
(5,037)	0100	Sale of Unallocated Stores	(3,000)	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
(719,097)	0229	Plant Allocation to Capital Projects	(555,000)	**(720,000)**	(735,000)	(735,000)	(735,000)	(735,000)
(1,807,766)		**Total Revenue**	(1,366,567)	**(1,724,000)**	(1,739,000)	(1,739,000)	(1,739,000)	(1,739,000)
		EXPENDITURE						
490,313	0310	Salaries/Wages	484,412	**501,287**	501,287	501,287	501,287	501,287
101,847	0316	Overtime	138,584	**157,627**	157,627	157,627	157,627	157,627
2,212	0317	On Call	21,269	**20,160**	20,160	20,160	20,160	20,160
14,637	0332	Retirement Pension Contribs.	18,661	**19,652**	19,885	19,885	19,885	19,885
48,099	0340	Occupational Pension Contributions	58,065	**59,826**	59,826	59,826	59,826	59,826
-	1700	Vacancy Factor	(72,030)	**(75,855)**	(75,878)	(75,878)	(75,878)	(75,878)
657,108		**Total Salaries & Wages**	648,962	**682,696**	682,906	682,906	682,906	682,906
-	0761	Mandatory Training/CPD	6,500	**6,500**	6,500	6,500	6,500	6,500
-		**Total Staffing Costs**	6,500	**6,500**	6,500	6,500	6,500	6,500
6,802	0402	Fuel - Vehicles	10,300	**10,300**	10,300	10,300	10,300	10,300
58,670	0403	Repairs & Maintenance - Vehicles	62,500	**72,500**	72,500	72,500	72,500	72,500
197,073	0453	Repairs & Maintenance - Plant	220,802	**220,802**	250,802	250,802	250,802	250,802
4,307	0601	Clothing	4,000	**4,000**	4,000	4,000	4,000	4,000
3,009	0606	Repl. Small Tools & Equipment	3,550	**3,550**	3,550	3,550	3,550	3,550
649	0613	Repairs & Maint - Major Equip.	-	**-**	-	-	-	-
34,718	0614	Fuel & lubricants	34,020	**38,100**	38,100	38,100	38,100	38,100
(9,517)	1000	Purchase of Unallocated Stores	34,000	**34,000**	34,000	34,000	34,000	34,000
1,057	1001	Contracted Labour	2,000	**2,000**	2,000	2,000	2,000	2,000
-	1003	Photocopier charges	1,400	**1,400**	1,400	1,400	1,400	1,400
23,134	1429	Specialist/Consultancy Services	25,000	**55,000**	40,000	40,000	40,000	40,000
89,382	1600	Stock Consumption	-	**-**	-	-	-	-
285	1702	Office Equipment	400	**400**	400	400	400	400
409,570		**Total Departmental Operating Costs**	397,971	**442,051**	457,051	457,051	457,051	457,051
6,186	0600	Telephone/Fax	4,300	**4,300**	4,300	4,300	4,300	4,300
17,835	0603	Central Heating costs	30,170	**30,170**	30,170	30,170	30,170	30,170
4,503	0604	Incidental expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
1,522	0608	Stationery & Office Requisites	2,000	**2,000**	2,000	2,000	2,000	2,000
826	0609	Cleaning	800	**800**	800	800	800	800
30,872		**Total Departmental Overheads**	41,270	**41,270**	41,270	41,270	41,270	41,270
22,803	0502	Electricity	46,532	**46,532**	46,532	46,532	46,532	46,532
86	0505	Purchase of Water	1,120	**1,120**	1,120	1,120	1,120	1,120
22,889		**Total Departmental Transfers**	47,652	**47,652**	47,652	47,652	47,652	47,652
1,338,126	1708	Depreciation	1,219,815	**1,338,126**	1,338,126	1,338,126	1,338,126	1,338,126
1,338,126		**Total Capital Charges**	1,219,815	**1,338,126**	1,338,126	1,338,126	1,338,126	1,338,126
2,458,565		**Total Expenditure (inc depreciation)**	2,362,170	**2,558,295**	2,573,505	2,573,505	2,573,505	2,573,505
650,799		**(SURPLUS)/DEFICIT (inc depreciation)**	995,603	**834,295**	834,505	834,505	834,505	834,505

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

PUBLIC WORKS DEPARTMENT 0355 ELECTRICTY SUPPLY Accounting Officer Power Station Manager
MISSION The provision of effective and efficient electrical supply.

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
-	0079	Miscellaneous Revenue	(20)	**(20)**	(20)	(20)	(20)	(20)
(1,153,817)	0096	Sale of Electricity - FIG	(1,710,000)	**(1,755,158)**	(1,755,158)	(1,755,158)	(1,755,158)	(1,755,158)
(10,410)	0109	Connection Charge	(9,000)	**(9,000)**	(9,000)	(9,000)	(9,000)	(9,000)
(33,096)	0100	Sale of Unallocated Stores	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
(82,130)	0111	Sale of Excess Heat	(45,000)	**-**	-	-	-	-
(4,089,282)	0115	Sale of Electricity - Private	(4,333,000)	**(4,095,370)**	(4,095,370)	(4,095,370)	(4,095,370)	(4,095,370)
4,497	0119	MPA Wind Farm recharge	(87,350)	**(87,350)**	(87,350)	(87,350)	(87,350)	(87,350)
(4,497)	0230	Labour Allocation to Cap Projects	(20,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(5,368,735)		**Total Revenue**	(6,208,370)	**(5,960,898)**	(5,960,898)	(5,960,898)	(5,960,898)	(5,960,898)
-		**EXPENDITURE**						
650,776	0310	Salaries/Wages	717,901	**723,533**	554,333	554,333	554,333	554,333
44,798	0316	Overtime	20,765	**21,110**	21,110	21,110	21,110	21,110
20,202	0317	On Call	-	**25,773**	25,773	25,773	25,773	25,773
157	0318	Unsocial Hours	19,949	**20,472**	20,472	20,472	20,472	20,472
8,954	0319	Gratuities	11,723	**-**	-	-	-	-
12,551	0332	Retirement Pension Contribs.	25,662	**27,021**	22,542	22,542	22,542	22,542
-	0334	Passages & Travel	1,500	**17,500**	1,500	1,500	1,500	1,500
47,685	0340	Occupational Pension Contributions	80,623	**76,186**	55,584	55,584	55,584	55,584
-	1700	Vacancy Factor	(87,556)	**(89,410)**	(69,981)	(69,981)	(69,981)	(69,981)
785,123		**Total Salaries & Wages**	790,567	**822,186**	631,332	631,332	631,332	631,332
72,481	0761	Mandatory Training/CPD	50,000	**50,000**	50,000	50,000	50,000	50,000
72,481		**Total Staffing Costs**	50,000	**50,000**	50,000	50,000	50,000	50,000
6,831	0402	Fuel - Vehicles	4,800	**4,800**	4,800	4,800	4,800	4,800
3,765	0403	Repairs & Maintenance - Vehicles	8,000	**8,000**	8,000	8,000	8,000	8,000
6,202	0601	Clothing	5,000	**7,500**	7,500	7,500	7,500	7,500
77	0602	Repairs & Maint. Minor Equip.	1,000	**1,000**	1,000	1,000	1,000	1,000
4,446	0606	Repl. Small Tools & Equipment	6,000	**6,000**	6,000	6,000	6,000	6,000
124,751	0613	Repairs & Maint. Major Equip	190,000	**250,000**	250,000	250,000	250,000	250,000
3,095,762	0614	Fuel & lubricants	3,240,057	**2,792,798**	792,798	792,798	792,798	792,798
38,465	1009	MPA Wind Farm	61,710	**70,000**	70,000	70,000	70,000	70,000
12,119	1001	Contracted Labour	9,000	**75,000**	75,000	75,000	75,000	75,000
1,055	1003	Photocopier charges	1,320	**1,320**	1,320	1,320	1,320	1,320
-	1010	Electrical Metering Equipment	10,000	**10,000**	10,000	10,000	10,000	10,000
29,647	1011	Electrical Distribution Grid	35,000	**40,000**	40,000	40,000	40,000	40,000
2,238	1204	Bad Debt Expense	-	**-**	-	-	-	-
24,750	1414	Rents & Rates	27,000	**27,000**	27,000	27,000	27,000	27,000
19,554	1429	Specialist/Consultancy	32,700	**32,700**	32,700	32,700	32,700	32,700
54,501	1600	Stock Consumption	-	**-**	-	-	-	-
997	1709	Office Furniture	-	**-**	-	-	-	-
15,114	1861	Stanley Street Lights Replacement	32,000	**32,000**	32,000	32,000	32,000	32,000
3,440,273		**Total Departmental Operating Costs**	3,663,587	**3,358,118**	1,358,118	1,358,118	1,358,118	1,358,118
7,354	0600	Telephones, Telex & Fax Charges	6,000	**6,000**	6,000	6,000	6,000	6,000
5,302	0604	Incidental expenses	2,200	**2,200**	2,200	2,200	2,200	2,200
-	0605	Books & Periodicals	500	**500**	500	500	500	500
3,018	0608	Stationery & Office Requisites	1,200	**1,200**	1,200	1,200	1,200	1,200
1,120	0609	Cleaning	2,000	**2,000**	2,000	2,000	2,000	2,000
1,365	0702	Compensation Claims	10	**10**	10	10	10	10
574	1742	Test Equipment	1,290	**1,290**	1,290	1,290	1,290	1,290
-	1922	Public Works Dept - Equipment	2,200	**2,200**	2,200	2,200	2,200	2,200
18,731		**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
1,003,444	1708	Depreciation	1,047,943	**1,003,444**	1,003,444	1,003,444	1,003,444	1,003,444
1,003,444		**Total Capital Charges**	1,047,943	**1,003,444**	1,003,444	1,003,444	1,003,444	1,003,444
5,320,053		**Total Expenditure (inc depreciation)**	5,568,097	**5,249,748**	3,058,894	3,058,894	3,058,894	3,058,894
(48,682)		**(SURPLUS)/DEFICIT (inc depreciation)**	(640,273)	**(711,150)**	(2,902,004)	(2,902,004)	(2,902,004)	(2,902,004)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(273)	0079	Miscellaneous Revenue	-	**-**	-	-	-	-
(2,442)	0084	Septic Tank Cleaning	(3,250)	**(4,167)**	(4,250)	(4,250)	(4,250)	(4,250)
(36,953)	0101	Cemetery & Funeral Services	(28,980)	**(28,980)**	(28,980)	(28,980)	(28,980)	(28,980)
(6,295)	0102	Sale of P & M Stores	-	**-**	-	-	-	-
(2,576)	0116	Refuse Collection Charge - FIG	-	**-**	-	-	-	-
(66,043)	0118	Community Services Charges	(58,081)	**(63,401)**	(70,269)	(77,292)	(77,292)	(77,292)
(14,039)	0230	Labour Allocation to Cap Proj.	(2,000)	**(22,000)**	(22,000)	(22,000)	(22,000)	(22,000)
(128,621)		**Total Revenue**	(92,311)	**(118,548)**	(125,499)	(132,522)	(132,522)	(132,522)
		EXPENDITURE						
827,996	0310	Salaries/Wages	937,660	**948,664**	948,664	948,664	948,664	948,664
-	0311	Agency Costs	112,377	**112,377**	112,377	112,377	112,377	112,377
156,106	0316	Overtime	238,251	**224,517**	224,517	224,517	224,517	224,517
13,281	0317	On Call	21,290	**20,180**	20,180	20,180	20,180	20,180
21,270	0332	Retirement Pension Contribs.	37,322	**39,304**	39,770	39,770	39,770	39,770
56,671	0340	Occupational Pension Contributions	97,575	**98,762**	98,762	98,762	98,762	98,762
-	1700	Vacancy Factor	(144,281)	**(144,380)**	(144,427)	(144,427)	(144,427)	(144,427)
1,075,324		**Total Salaries & Wages**	1,300,194	**1,299,423**	1,299,842	1,299,842	1,299,842	1,299,842
-	0330	Medical Fees	680	**680**	680	680	680	680
15,326	0761	Mandatory Training/CPD	10,850	**10,850**	10,850	10,850	10,850	10,850
15,326		**Total Staffing Costs**	11,530	**11,530**	11,530	11,530	11,530	11,530
17,996	0402	Fuel - Vehicles	18,000	**18,000**	18,000	18,000	18,000	18,000
12,188	0452	Fuel - Plant	9,760	**9,760**	9,760	9,760	9,760	9,760
9,647	0601	Clothing	11,000	**13,000**	13,000	13,000	13,000	13,000
9,939	0606	Repl. Small Tools & Equipment	7,500	**7,500**	7,500	7,500	7,500	7,500
211,073	1001	Contracted Labour	168,948	**178,948**	348,948	348,948	348,948	348,948
3,984	1003	Photocopier charges	3,200	**3,200**	3,200	3,200	3,200	3,200
222,682	1021	Repairs & Maint Gov Buildings	228,400	**231,400**	231,400	231,400	231,400	231,400
48,812	1023	Electricity Supply - Street Lights	34,000	**84,000**	84,000	84,000	84,000	84,000
700	1024	Upkeep Jetties & Sea Walls	3,500	**3,500**	3,500	3,500	3,500	3,500
9,992	1025	Funeral Services & Cemeteries	30,000	**30,000**	30,000	30,000	30,000	30,000
30,859	1036	Maintenance of Park Areas	111,600	**120,600**	120,600	120,600	120,600	120,600
(155,363)	1600	Stock Consumption	-	**-**	-	-	-	-
422,509		**Total Departmental Operating Costs**	625,908	**699,908**	869,908	869,908	869,908	869,908
8,477	0600	Telephone, Telex & Fax Charges	7,194	**9,194**	8,194	8,194	8,194	8,194
65,252	0603	Central Heating costs	65,230	**65,230**	65,230	65,230	65,230	65,230
2,056	0604	Incidental expenses	1,500	**2,500**	2,500	2,500	2,500	2,500
74	0605	Books & Periodicals	600	**600**	600	600	600	600
2,987	0608	Stationery & Office Requisites	2,100	**2,100**	2,100	2,100	2,100	2,100
82,448	0609	Cleaning	81,050	**111,050**	111,050	111,050	111,050	111,050
27	1722	Cleaning Equipment	150	**150**	150	150	150	150
16,182	1922	PWD - Equipment	14,000	**59,000**	24,000	24,000	14,000	14,000
-	1725	Carpets & Floor Coverings	-	**40,000**	40,000	30,000	25,000	25,000
177,503		**Total Departmental Overheads**	171,824	**289,824**	253,824	243,824	228,824	228,824
107,950	0502	Electricity	126,000	**176,000**	176,000	176,000	176,000	176,000
2,472	0505	Purchase of Water	4,883	**4,883**	4,883	4,883	4,883	4,883
-	0507	Refuse Collection	7,060	**7,060**	7,060	7,060	7,060	7,060
110,422		**Total Departmental Transfers**	137,943	**187,943**	187,943	187,943	187,943	187,943
252,160	1708	Depreciation	253,167	**252,160**	252,160	252,160	252,160	252,160
252,160		**Total Capital Charges**	253,167	**252,160**	252,160	252,160	252,160	252,160
2,053,244		**Total Expenditure (inc depreciation)**	2,500,566	**2,740,788**	2,875,207	2,865,207	2,850,207	2,850,207
1,924,623		**(SURPLUS)/DEFICIT (inc depreciation)**	2,408,255	**2,622,240**	2,749,708	2,732,686	2,717,686	2,717,686

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

PUBLIC WORKS DEPARTMENT 0357 WATER SUPPLY Accounting Officer Water Supervisor

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

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(78,758)	0075	Sale of water - FIG	(87,997)	**(95,176)**	(95,829)	(95,829)	(95,829)	(95,829)
(396,277)	0078	Water Charge	(397,006)	**(431,415)**	(475,833)	(521,252)	(521,252)	(521,252)
-	0079	Miscellaneous Revenue	(7,000)	**(14,333)**	(15,000)	(15,000)	(15,000)	(15,000)
(74,292)	0083	Sale of water - Private	(112,147)	**(151,942)**	(155,560)	(155,560)	(155,560)	(155,560)
-	0230	Labour Allocation to Cap Proj.	(12,000)	**(12,000)**	(12,000)	(12,000)	(12,000)	(12,000)
(549,328)		**Total Revenue**	(616,150)	**(704,866)**	(754,222)	(799,641)	(799,641)	(799,641)
		EXPENDITURE						
243,371	0310	Salaries/Wages	234,796	**250,501**	250,501	250,501	250,501	250,501
40,559	0316	Overtime	76,757	**80,729**	80,729	80,729	80,729	80,729
5,177	0317	On Call	16,142	**15,300**	15,300	15,300	15,300	15,300
878	0318	Unsocial Hours	1,820	**1,939**	1,939	1,939	1,939	1,939
7,227	0332	Retirement Pension Contribs.	9,331	**9,826**	9,942	9,942	9,942	9,942
18,907	0340	Occupational Pension Contributions	23,475	**25,050**	25,050	25,050	25,050	25,050
-	1700	Vacancy Factor	(36,201)	**(38,335)**	(38,346)	(38,346)	(38,346)	(38,346)
316,119		**Total Salaries & Wages**	326,120	**345,011**	345,116	345,116	345,116	345,116
568	0761	Mandatory Training/CPD	11,944	**11,944**	11,944	11,944	11,944	11,944
568		**Total Staffing Costs**	11,944	**11,944**	11,944	11,944	11,944	11,944
4,193	0402	Fuel - Vehicles	2,416	**3,916**	3,916	3,916	3,916	3,916
34,997	0450	Plant Hire	33,000	**33,000**	33,000	33,000	33,000	33,000
2,095	0601	Clothing	3,000	**3,000**	3,000	3,000	3,000	3,000
2,204	0606	Repl. Small Tools & Equipment	4,000	**4,000**	4,000	4,000	4,000	4,000
26,421	0613	Repairs & Maint. Major Equip	20,000	**20,000**	20,000	20,000	20,000	20,000
111,079	1040	Pur.Filtration Plant Chemicals	84,550	**92,160**	92,160	92,160	92,160	92,160
47,423	1041	Repair of Water Mains	86,404	**86,404**	86,404	86,404	86,404	86,404
8,160	1426	Laboratory Testing	7,200	**7,200**	7,200	7,200	7,200	7,200
3,820	1428	Laboratory Supplies	4,500	**4,500**	4,500	4,500	4,500	4,500
554	1429	Specialist/Consultancy Services	1,500	**10,000**	10,000	10,000	10,000	10,000
10,407	1600	Stock Consumption	-	**-**	-	-	-	-
251,352		**Total Departmental Operating Costs**	246,570	**264,180**	264,180	264,180	264,180	264,180
5,640	0600	Telephone Telex & Fax Charges	4,900	**4,900**	4,900	4,900	4,900	4,900
12,021	0603	Central Heating costs	9,000	**12,000**	12,000	12,000	12,000	12,000
796	0604	Incidental Expenses	1,000	**1,000**	1,000	1,000	1,000	1,000
402	0608	Stationery & Office Requisites	500	**500**	500	500	500	500
1,063	1003	Photocopier Charges	3,000	**3,000**	3,000	3,000	3,000	3,000
30	0609	Cleaning	300	**300**	300	300	300	300
19,952		**Total Departmental Overheads**	18,700	**21,700**	21,700	21,700	21,700	21,700
121,505	0502	Electricity	133,880	**133,880**	133,880	133,880	133,880	133,880
1,820	0505	Water	300	**300**	300	300	300	300
123,325		**Total Departmental Transfers**	134,180	**134,180**	134,180	134,180	134,180	134,180
52,838	1708	Depreciation	61,965	**52,838**	52,838	52,838	52,838	52,838
52,838		**Total Capital Charges**	61,965	**52,838**	52,838	52,838	52,838	52,838
764,153		**Total Expenditure (inc depreciation)**	799,479	**829,853**	829,958	829,958	829,958	829,958
214,826		**(SURPLUS)/DEFICIT (inc depreciation)**	183,329	**124,986**	75,736	30,317	30,317	30,317

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(13,788)	0033	Reim. Repairs/damage to Assets	-	**-**	-	-	-	-
(25)	0079	Miscellaneous Revenue	-	**-**	-	-	-	-
-	0097	Labour Charges	(200)	**(200)**	(200)	(200)	(200)	(200)
(1,933,497)	0105	Rents Received	(1,953,026)	**(2,368,636)**	(2,518,800)	(2,667,866)	(2,667,866)	(2,667,866)
276	0106	Sale of Furniture	(3,000)	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
(34,876)	0114	Recovery of Heating Costs	(41,110)	**(41,110)**	(41,110)	(41,110)	(41,110)	(41,110)
-	0230	Sale of Miscellaneous Assets	-	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
(1,981,910)		**Total Revenue**	(1,997,336)	**(2,452,946)**	(2,603,110)	(2,752,176)	(2,752,176)	(2,752,176)
		EXPENDITURE						
184,151	0310	Salaries/Wages	184,545	**192,289**	192,289	192,289	192,289	192,289
21,765	0316	Overtime	24,649	**25,432**	25,432	25,432	25,432	25,432
7,545	0317	On Call	10,645	**10,090**	10,090	10,090	10,090	10,090
5,520	0332	Retirement Pension Contribs.	7,000	**7,369**	7,457	7,457	7,457	7,457
16,877	0340	Occupational Pension Contributions	18,455	**19,229**	19,229	19,229	19,229	19,229
-	1700	Vacancy Factor	(24,504)	**(25,441)**	(25,450)	(25,450)	(25,450)	(25,450)
235,859		**Total Salaries & Wages**	220,790	**228,968**	229,047	229,047	229,047	229,047
1,295	0402	Fuel	2,170	**2,170**	2,170	2,170	2,170	2,170
120	0601	Clothing	1,000	**1,000**	1,000	1,000	1,000	1,000
1,092	0606	Repl. Small Tools & Equipment	1,200	**1,200**	1,200	1,200	1,200	1,200
363,117	1021	Repairs & Maint Gov Buildings	394,000	**394,000**	394,000	394,000	394,000	394,000
4,280	1056	Repair of Household Furniture	5,000	**5,000**	5,000	5,000	5,000	5,000
(47,921)	1204	Bad Debts Written Off	-	**-**	-	-	-	-
307,943	1414	Rents & Rates	220,000	**340,000**	340,000	340,000	340,000	340,000
629,925		**Total Departmental Operating Costs**	623,370	**743,370**	743,370	743,370	743,370	743,370
4,379	0600	Telephones Telex & Fax	6,000	**6,000**	6,000	6,000	6,000	6,000
107,680	0603	Central Heating costs	94,935	**94,935**	94,935	94,935	94,935	94,935
613	0605	Books & Periodicals	500	**500**	500	500	500	500
838	0608	Stationery & Office Requisites	800	**800**	800	800	800	800
14,442	0609	Cleaning	14,079	**24,079**	24,079	24,079	24,079	24,079
-	0611	Printing Costs	500	**500**	500	500	500	500
8	1722	Cleaning Equipment	150	**150**	150	150	150	150
107,910	1724	Furniture - Household etc	127,500	**127,500**	127,500	127,500	127,500	127,500
148,858	1725	Carpets & Floor Coverings	100,000	**100,000**	100,000	100,000	100,000	100,000
51,591	1800	Improvements Fixed Assets	70,000	**70,000**	70,000	70,000	70,000	70,000
1,267	1922	PWD - Equipment	800	**800**	800	800	800	800
437,587		**Total Departmental Overheads**	415,264	**425,264**	425,264	425,264	425,264	425,264
20,889	0502	Electricity	18,635	**18,635**	18,635	18,635	18,635	18,635
20,889		**Total Departmental Transfers**	18,635	**18,635**	18,635	18,635	18,635	18,635
956,101	1708	Depreciation	787,717	**956,101**	956,101	956,101	956,101	956,101
956,101		**Total Capital Charges**	787,717	**956,101**	956,101	956,101	956,101	956,101
2,280,360		**Total Expenditure (inc depreciation)**	2,065,776	**2,372,338**	2,372,417	2,372,417	2,372,417	2,372,417
298,450		**(SURPLUS)/DEFICIT (inc depreciation)**	68,440	**(80,608)**	(230,693)	(379,759)	(379,759)	(379,759)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
1,270	0079	Miscellaneous Revenue	(15,000)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
(16,674)	0100	Sale of Unallocated Stores	(15,000)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
(108,599)	0112	Sale of Asphalt	(150,000)	**(60,000)**	60,000	(30,000)	(30,000)	(30,000)
(293,111)	0230	Labour Allocation to Cap Proj.	(300,000)	**(250,000)**	(250,000)	(250,000)	(250,000)	(250,000)
(417,114)		**Total Revenue**	(480,000)	**(340,000)**	(220,000)	(310,000)	(310,000)	(310,000)
		EXPENDITURE						
720,337	0310	Salaries/Wages	650,647	**735,117**	735,117	735,117	735,117	735,117
-	0311	Agency Costs	162,080	**162,080**	162,080	162,080	162,080	162,080
-	0314	Duty Allowances	29,806	**29,806**	29,806	29,806	29,806	29,806
261,460	0316	Overtime	375,243	**407,563**	407,563	407,563	407,563	407,563
7,182	0317	On Call	21,269	**20,160**	20,160	20,160	20,160	20,160
-	0318	Unsocial Hours	416	**340**	340	340	340	340
12,495	0319	Gratuity	13,606	**14,208**	14,208	14,208	14,208	14,208
18,622	0332	Retirement Pension Contribs.	29,171	**31,934**	32,313	32,313	32,313	32,313
46,153	0340	Occupational Pension Contributions	65,225	**70,509**	70,509	70,509	70,509	70,509
-	1700	Vacancy Factor	(137,881)	**(147,172)**	(147,209)	(147,209)	(147,209)	(147,209)
1,066,249		**Total Salaries & Wages**	1,209,583	**1,324,544**	1,324,885	1,324,885	1,324,885	1,324,885
-	0330	Medical Fees	500	**500**	500	500	500	500
4	0761	Mandatory Training/CPD	10,000	**10,000**	10,000	10,000	10,000	10,000
4		**Total Staffing Costs**	10,500	**10,500**	10,500	10,500	10,500	10,500
15,149	0402	Fuel - Vehicles	14,716	**14,716**	14,716	14,716	14,716	14,716
96,130	0452	Fuel - Plant	99,040	**99,040**	99,040	99,040	99,040	99,040
6,961	0601	Clothing	10,000	**10,000**	10,000	10,000	10,000	10,000
7,457	0606	Repl. Small Tools & Equipment	4,500	**4,500**	4,500	4,500	4,500	4,500
8,213	0613	Repairs & Maint. Major Equip	100	**100**	100	100	100	100
3,535	0614	Fuel & lubricants	3,000	**3,000**	3,000	3,000	3,000	3,000
-	0677	Maintenance Stanley Airport	-	**40,000**	40,000	40,000	40,000	40,000
28,434	1001	Contracted Labour	115,000	**115,000**	115,000	115,000	115,000	115,000
1,526	1003	Photocopying Contract	5,000	**5,000**	5,000	5,000	5,000	5,000
41	1021	Repairs and Maint Gov Building	-	**-**	-	-	-	-
46,479	1022	Rep.& Maint Roads Bridges etc	85,000	**85,000**	85,000	85,000	85,000	85,000
22,617	1024	Upkeep of jetties/sea walls	75,000	**75,000**	75,000	75,000	75,000	75,000
59,997	1032	Asphalt materials	120,000	**90,000**	(20,000)	10,000	10,000	10,000
451	1034	Upkeep of Street/Traffic Signs	15,000	**15,000**	15,000	15,000	15,000	15,000
47,916	1070	Maintenance MPA Road	200,000	**200,000**	200,000	200,000	200,000	200,000
180,276	1071	Winter Maintenance	100,000	**200,000**	200,000	200,000	200,000	200,000
33,261	1600	Stock Consumption	-	**-**	-	-	-	-
558,441		**Total Departmental Operating Costs**	846,356	**956,356**	846,356	876,356	876,356	876,356
4,526	0600	Telephone/fax	5,000	**5,000**	5,000	5,000	5,000	5,000
654	0603	Central Heating Costs	1,500	**1,500**	1,500	1,500	1,500	1,500
323	0604	Incidental Expenses	889	**889**	889	889	889	889
342	0608	Stationery & Office Requisites	600	**600**	600	600	600	600
833	0609	Cleaning	500	**500**	500	500	500	500
4,704	1027	Expenses PWD Camps	8,000	**8,000**	8,000	8,000	8,000	8,000
100	1701	Radio Equipment	300	**300**	300	300	300	300
11,483		**Total Departmental Overheads**	16,789	**16,789**	16,789	16,789	16,789	16,789
12,406	0502	Electricity	19,360	**19,360**	19,360	19,360	19,360	19,360
-	0505	Water	3,400	**3,400**	3,400	3,400	3,400	3,400
12,406		**Total Departmental Transfers**	22,760	**22,760**	22,760	22,760	22,760	22,760
2,091,081	1708	Depreciation	1,862,226	**2,091,081**	2,091,081	2,091,081	2,091,081	2,091,081
2,091,081		**Total Capital Charges**	1,862,226	**2,091,081**	2,091,081	2,091,081	2,091,081	2,091,081
3,739,664		**Total Expenditure (inc depreciation)**	3,968,214	**4,422,030**	4,312,371	4,342,371	4,342,371	4,342,371
3,322,551		**(SURPLUS)/DEFICIT (inc depreciation)**	3,488,214	**4,082,030**	4,092,371	4,032,371	4,032,371	4,032,371

PUBLIC WORKS DEPARTMENT 0361 WASTE MANAGEMENT Accounting Officer Maintenance Manager
MISSION

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(22,171)	0116	Refuse Collection Charge FIG	(24,620)	**(26,877)**	(29,791)	(32,770)	(32,770)	(32,770)
(140,907)	0117	Refuse Collection Charge Private	(169,000)	**(184,466)**	(204,430)	(224,845)	(224,845)	(224,845)
-	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)
(163,078)		**Total Revenue**	(363,620)	**(211,343)**	(404,221)	(427,615)	(427,615)	(427,615)
		EXPENDITURE						
-	0310	Salaries/Wages	177,917	**176,297**	176,297	176,297	176,297	176,297
-	0319	Gratuities	11,723	**11,849**	11,849	11,849	11,849	11,849
-	0332	Retirement Pension Contribs.	7,000	**7,369**	7,457	7,457	7,457	7,457
-	0340	Occupational Pension Contributions	13,100	**12,890**	12,890	12,890	12,890	12,890
-	1700	Vacancy Factor	(20,952)	**(20,841)**	(20,849)	(20,849)	(20,849)	(20,849)
-		**Total Salaries & Wages**	188,789	**187,565**	187,643	187,643	187,643	187,643
-	0761	Mandatory Training/CPD	6,000	**6,000**	6,000	6,000	6,000	6,000
-		**Total Staffing Costs**	6,000	**6,000**	6,000	6,000	6,000	6,000
-	0402	Fuel - Vehicles	3,000	**3,000**	3,000	3,000	3,000	3,000
-	0452	Fuel - Plant	96,000	**46,000**	96,000	96,000	96,000	96,000
76,098	0450	Plant Hire	94,900	**50,000**	94,900	94,900	94,900	94,900
-	0601	Clothing	1,000	**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	1,500
9,996	0613	Repairs & Maint. Major Equip	10,000	**10,000**	10,000	10,000	10,000	10,000
-	0677	Maintenance Stanley Airport	-	**50,000**	50,000	20,000	20,000	20,000
262,520	1020	Garbage Collection Contract	270,780	**325,780**	325,780	325,780	325,780	325,780
-	1040	Filtration Plant Chemicals	20,000	**20,000**	20,000	20,000	20,000	20,000
-	0621	Transport Costs	2,800	**2,800**	2,800	2,800	2,800	2,800
-	1429	Specialist/Consultancy Services	1,000	**1,000**	1,000	1,000	1,000	1,000
-	1600	Stock Consumption	5,000	**5,000**	5,000	5,000	5,000	5,000
348,614		**Total Departmental Operating Costs**	505,980	**516,080**	610,980	580,980	580,980	580,980
-	0600	Telephone Telex & Fax Charges	2,000	**2,000**	2,000	2,000	2,000	2,000
-	0603	Central Heating costs	2,000	**2,000**	2,000	2,000	2,000	2,000
-	0604	Incidental Expenses	1,000	**1,000**	1,000	1,000	1,000	1,000
-	0608	Stationery & Office Requisites	500	**500**	500	500	500	500
-	0609	Cleaning	300	**300**	300	300	300	300
-	1919	Departmental Equipment	-	**25,000**	25,000	25,000	25,000	25,000
-		**Total Departmental Overheads**	5,800	**30,800**	30,800	30,800	30,800	30,800
-	0502	Electricity	100,869	**20,869**	100,869	100,869	100,869	100,869
-	0505	Water	2,500	**2,500**	2,500	2,500	2,500	2,500
-	0550	Quarried material	15,000	**30,000**	30,000	15,000	15,000	15,000
-		**Total Departmental Transfers**	118,369	**53,369**	133,369	118,369	118,369	118,369
1,538	1708	Depreciation	823	**1,538**	1,538	1,538	1,538	1,538
1,538		**Total Capital Charges**	823	**1,538**	1,538	1,538	1,538	1,538
350,152		**Total Expenditure (inc depreciation)**	825,761	**795,351**	970,330	925,330	925,330	925,330
187,074		**(SURPLUS)/DEFICIT (inc depreciation)**	462,141	**584,009**	566,109	497,715	497,715	497,715

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	REVENUE						
-	0096 Sale of Electricity	-	-	-	-	-	-
-	**Total Revenue**	-	-	-	-	-	-
	EXPENDITURE						
-	0310 Salaries/Wages	-	-	-	-	-	-
-	0332 Retirement Pension Contribs.	-	-	-	-	-	-
-	0340 Occupational Pension Contributions	-	-	-	-	-	-
-	**Total Salaries & Wages**	-	-	-	-	-	-
-	0402 Fuel - Vehicles	-	-	-	-	-	-
-	0452 Fuel - Plant	-	-	-	-	-	-
-	0403 Repairs & Maintenance - Vehicles	-	-	-	-	-	-
-	0453 Repairs & Maintenance - Plant	-	-	-	-	-	-
-	0613 Repairs & Maint. Major Equip	-	-	-	-	-	-
-	0614 Fuel & lubricants	-	-	-	-	-	-
-	1021 Repairs & Maint Gov Buildings	-	-	-	-	-	-
485	1600 Stock Consumption	-	-	-	-	-	-
-	Unidentified Cost Savings	-	-	-	-	-	-
485	**Total Departmental Operating Costs**	-	-	-	-	-	-
-	0600 Tele Telex & Fax Charges	-	-	-	-	-	-
-	0610 Internet Charges	-	-	-	-	-	-
-	1910 Fox Bay Village - Equipment	-	-	-	-	-	-
-	**Total Departmental Overheads**	-	-	-	-	-	-
-	0501 FIGAS Airfares & Freight	-	-	-	-	-	-
-	**Total Departmental Transfers**	-	-	-	-	-	-
18,813	1708 Depreciation	-	-	-	-	-	-
18,813	**Total Capital Charges**	-	-	-	-	-	-
19,298	**Total Expenditure (inc depreciation)**	-	-	-	-	-	-
19,298	**(SURPLUS)/DEFICIT (inc depreciation)**	-	-	-	-	-	-

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

0410 NATURAL RESOURCES DIRECTORATE SUMMARY
Accounting Officer Director of Natural Resources

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF REVENUE						
(33,944)	321 Administration & General Expenses	(36,202)	**(5)**	(5)	(5)	(5)	(5)
-	322 Fisheries Protection/Harbour Ctrl	-	**(36,315)**	(36,315)	(36,315)	(36,315)	(36,315)
(71)	326 Scientific Budget	(110)	**(110)**	(110)	(110)	(110)	(110)
(132)	400 Agriculture	(136)	**(136)**	(136)	(136)	(136)	(136)
(218)	401 Veterinary Services	(206)	**(210)**	(210)	(210)	(210)	(210)
(2,001)	620 Minerals	(1,017)	**(1,867)**	(1,917)	(1,917)	(1,917)	(1,917)
(36,365)	**Total Revenue**	(37,671)	**(38,643)**	(38,693)	(38,693)	(38,693)	(38,693)
	SUMMARY OF EXPENDITURE (inc depreciation)						
593	321 Administration & General Expenses	605	**565**	565	565	565	565
3,965	322 Fisheries Protection/Harbour Ctrl	5,098	**5,397**	5,275	5,293	5,311	5,311
2,167	326 Scientific Budget	2,198	**2,109**	2,073	2,073	1,892	1,892
908	400 Agriculture	1,082	**1,151**	1,538	2,111	2,110	2,110
508	401 Veterinary Services	519	**514**	544	544	544	544
71	402 Biosecurity	82	**94**	96	97	98	98
890	620 Minerals	2,213	**1,825**	1,670	1,670	1,670	1,670
9,102	**Total Expenditure (inc depreciation)**	11,797	**11,655**	11,761	12,353	12,191	12,191
(27,263)	**(SURPLUS)/DEFICIT (inc depreciation)**	(25,874)	**(26,988)**	(26,933)	(26,340)	(26,502)	(26,502)

	EXPENDITURE (inc depreciation)						
2,442	Salaries and Wages	3,108	3,048	3,040	3,040	3,040	3,040
123	Staffing Costs	200	220	220	220	220	220
5,690	Departmental Operating Costs	6,391	6,704	6,967	7,560	7,398	7,398
735	Departmental Overheads	1,883	1,481	1,331	1,331	1,331	1,331
55	Departmental Transfers	146	146	146	146	146	146
57	Capital Charges	71	57	57	57	57	57
9,102	**Total expenditure inc Depreciation**	11,797	**11,655**	11,761	12,353	12,191	12,191
(27,263)	**(SURPLUS)/DEFICIT (inc depreciation)**	(25,874)	**(26,988)**	(26,933)	(26,340)	(26,502)	(26,502)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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

Actual 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	SUMMARY OF REVENUE						
(33,943,507)	321 Administration & General Expenses	(36,201,892)	**(4,500)**	(4,500)	(4,500)	(4,500)	(4,500)
-	322 Fisheries Protection/Harbour Ctrl	-	**(36,315,392)**	(36,315,392)	(36,315,392)	(36,315,392)	(36,315,392)
(70,510)	326 Scientific Budget	(110,000)	**(110,000)**	(110,000)	(110,000)	(110,000)	(110,000)
(34,014,016)	**Total Revenue**	(36,311,892)	**(36,429,892)**	(36,429,892)	(36,429,892)	(36,429,892)	(36,429,892)
	SUMMARY OF EXPENDITURE						
592,539	321 Administration & General Expenses	604,771	**564,610**	564,649	564,649	564,649	564,649
3,965,481	322 Fisheries Protection/Harbour Ctrl	5,097,519	**5,397,106**	5,274,825	5,292,847	5,311,409	5,311,409
2,166,912	326 Scientific Budget	2,198,494	**2,108,746**	2,073,375	2,073,375	1,891,815	1,891,815
6,724,932	**Total Expenditure (inc depreciation)**	7,900,784	**8,070,462**	7,912,849	7,930,871	7,767,873	7,767,873
(27,289,084)	**(SURPLUS)/DEFICIT**	(28,411,108)	**(28,359,430)**	(28,517,043)	(28,499,021)	(28,662,019)	(28,662,019)

	EXPENDITURE						
1,376,530	Salaries and Wages	1,880,410	**1,673,742**	1,638,633	1,638,633	1,638,633	1,638,633
59,135	Staffing Costs	115,855	**115,855**	115,855	115,855	115,855	115,855
5,099,953	Departmental Operating Costs	5,610,871	**5,988,646**	5,866,142	5,884,164	5,721,166	5,721,166
129,043	Departmental Overheads	141,186	**141,186**	141,186	141,186	141,186	141,186
25,883	Departmental Transfers	116,642	**116,642**	116,642	116,642	116,642	116,642
34,391	Capital Charges	35,820	**34,391**	34,391	34,391	34,391	34,391
6,724,936	**Total Expenditure (inc depreciation)**	7,900,784	**8,070,462**	7,912,849	7,930,871	7,767,873	7,767,873

FISHERIES 0321 FISHERIES - ADMINISTRATION Accounting Officer Director of Natural Resources

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(33,872,480)	0070	Fishing Licence Fees	(36,140,392)	**-**	-	-	-	-
(50,050)	0071	Transhipping fees	(45,000)	**-**	-	-	-	-
-	0079	Miscellaneous Revenue	(4,500)	**(4,500)**	(4,500)	(4,500)	(4,500)	(4,500)
(20,977)	0105	Rents Received	(12,000)	**-**	-	-	-	-
(33,943,507)		**Total Revenue**	(36,201,892)	**(4,500)**	(4,500)	(4,500)	(4,500)	(4,500)
		EXPENDITURE						
253,516	0310	Salaries/Wages	219,766	**211,539**	211,539	211,539	211,539	211,539
2,671	0319	Gratuities	15,721	**43,967**	43,967	43,967	43,967	43,967
4,870	0332	Retirement Pension Contribs.	3,504	**3,685**	3,728	3,728	3,728	3,728
20,058	0340	Occupational Pension Contributions	15,691	**3,567**	3,567	3,567	3,567	3,567
-	1700	Vacancy Factor	(32,139)	**(26,276)**	(26,280)	(26,280)	(26,280)	(26,280)
281,115		**Total Salaries & Wages**	222,543	**236,482**	236,521	236,521	236,521	236,521
168	0330	Medical Fees	800	**800**	800	800	800	800
43,542	0334	Passages & Travel Expenses	83,975	**83,975**	83,975	83,975	83,975	83,975
7,752	0338	Travel & Subsistence Allowances	16,080	**16,080**	16,080	16,080	16,080	16,080
1,292	0761	Mandatory Training/CPD	5,000	**5,000**	5,000	5,000	5,000	5,000
52,754		**Total Staffing Costs**	105,855	**105,855**	105,855	105,855	105,855	105,855
426	0402	Fuel - Vehicles	1,430	**1,430**	1,430	1,430	1,430	1,430
724	0403	Repairs & Maintenance - Vehicles	2,000	**2,000**	2,000	2,000	2,000	2,000
-	0602	Repairs & Maint. Minor Equip.	660	**660**	660	660	660	660
866	0606	Replace. Small Tools & Equip.	-	**-**	-	-	-	-
933	1003	Photocopier contract	1,510	**1,510**	1,510	1,510	1,510	1,510
(375)	1204	Bad Debt Expense	-	**-**	-	-	-	-
35,620	1414	Rents & Rates	45,600	**-**	-	-	-	-
131,295	1429	Specialist/Consultancy Services	132,218	**132,218**	132,218	132,218	132,218	132,218
(2,934)	1600	Stock Consumption	-	**-**	-	-	-	-
10	1702	Office Equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
342	1709	Office furniture	1,000	**1,000**	1,000	1,000	1,000	1,000
166,906		**Total Departmental Operating Costs**	185,918	**140,318**	140,318	140,318	140,318	140,318
2,839	0600	Tele Telex & Fax Charges	6,210	**6,210**	6,210	6,210	6,210	6,210
4,885	0603	Central Heating Cost	6,664	**6,664**	6,664	6,664	6,664	6,664
392	0604	Incidental expenses	1,000	**1,000**	1,000	1,000	1,000	1,000
265	0605	Books & Periodicals	4,800	**4,800**	4,800	4,800	4,800	4,800
1,818	0608	Stationery & Office Requisites	4,500	**4,500**	4,500	4,500	4,500	4,500
11,373	0609	Cleaning	18,502	**18,502**	18,502	18,502	18,502	18,502
162	0611	Printing Costs	2,500	**2,500**	2,500	2,500	2,500	2,500
150	0903	Licencing Allocation	8,500	**-**	-	-	-	-
33,209	1917	Vessel Monitoring System	-	**-**	-	-	-	-
-	1701	Radio Equipment	600	**600**	600	600	600	600
55,094		**Total Departmental Overheads**	53,276	**44,776**	44,776	44,776	44,776	44,776
-	0501	FIGAS Airfares & Freight	350	**350**	350	350	350	350
15,426	0502	Electricity	14,582	**14,582**	14,582	14,582	14,582	14,582
690	0505	Water	1,000	**1,000**	1,000	1,000	1,000	1,000
-	0507	Refuse Collection	410	**410**	410	410	410	410
17	0508	Postage Overseas Mail	300	**300**	300	300	300	300
16,133		**Total Departmental Transfers**	16,642	**16,642**	16,642	16,642	16,642	16,642
20,537	1708	Depreciation	20,537	**20,537**	20,537	20,537	20,537	20,537
20,537		**Total Capital Charges**	20,537	**20,537**	20,537	20,537	20,537	20,537
592,539		**Total Expenditure (inc depreciation)**	604,771	**564,610**	564,649	564,649	564,649	564,649
(33,350,968)		**(SURPLUS)/DEFICIT (inc depreciation)**	(35,597,121)	**560,110**	560,149	560,149	560,149	560,149

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

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
-	0011	Sale of Fuel	-	**-**	-	-	-	-
-	0070	Fishing Licence Fees	-	**(36,240,392)**	(36,240,392)	(36,240,392)	(36,240,392)	(36,240,392)
-	0071	Transhipping fees	-	**(45,000)**	(45,000)	(45,000)	(45,000)	(45,000)
-	0105	Rent received	-	**(30,000)**	(30,000)	(30,000)	(30,000)	(30,000)
-		**Total Revenue**	-	**(36,315,392)**	(36,315,392)	(36,315,392)	(36,315,392)	(36,315,392)
		EXPENDITURE						
139,987	0310	Salaries/Wages	782,599	**621,568**	621,568	621,568	621,568	621,568
14,617	0314	Duty Allowances	135,000	**135,000**	135,000	135,000	135,000	135,000
5,552	0317	On Call	5,887	**5,580**	5,580	5,580	5,580	5,580
2,391	0319	Gratuities	109,075	**87,023**	87,023	87,023	87,023	87,023
3,752	0332	Retirement Pension Contribs.	20,995	**20,880**	21,128	21,128	21,128	21,128
11,376	0340	Occupational Pension Contributions	16,239	**18,496**	18,496	18,496	18,496	18,496
-	1700	Vacancy Factor	(99,375)	**(88,855)**	(88,879)	(88,879)	(88,879)	(88,879)
177,676		**Total Salaries & Wages**	970,420	**799,692**	799,915	799,915	799,915	799,915
6,379	0761	Mandatory Training/CPD	10,000	**10,000**	10,000	10,000	10,000	10,000
6,379		**Total Staffing costs**	10,000	**10,000**	10,000	10,000	10,000	10,000
1,296	0601	Clothing	16,500	**6,500**	6,500	6,500	6,500	6,500
161	0613	Repairs & Maint. Major Equip	580	**580**	580	580	580	580
752,275	0614	Fuel & lubricants	782,419	**782,419**	782,419	782,419	782,419	782,419
189	0850	Flags & Signals	300	**300**	300	300	300	300
2,907,334	0915	Charter Fees	2,976,300	**3,089,515**	3,107,011	3,125,033	3,143,595	3,143,595
9,555	0941	Launch Hire	15,300	**15,300**	15,300	15,300	15,300	15,300
-	1414	Rent and Rates	-	**25,600**	25,600	25,600	25,600	25,600
42,006	1429	Specialist/Consultancy Services	165,100	**498,100**	358,100	358,100	358,100	358,100
3,712,815		**Total Departmental Operating Costs**	3,956,499	**4,418,314**	4,295,810	4,313,832	4,332,394	4,332,394
106	0604	Incidental expenses	600	**600**	600	600	600	600
-	0903	Licencing Allocation	-	**8,500**	8,500	8,500	8,500	8,500
58,754	8822	Catch Verification	60,000	**60,000**	60,000	60,000	60,000	60,000
58,860		**Total Departmental Overheads**	60,600	**69,100**	69,100	69,100	69,100	69,100
9,750	0543	Aircraft Surveillance Charges	100,000	**100,000**	100,000	100,000	100,000	100,000
9,750		**Total Departmental Transfers**	100,000	**100,000**	100,000	100,000	100,000	100,000
3,965,481		**Total Expenditure (inc depreciation)**	5,097,519	**5,397,106**	5,274,825	5,292,847	5,311,409	5,311,409
3,965,481		**(SURPLUS)/DEFICIT (inc depreciation)**	5,097,519	**(30,918,286)**	(31,040,567)	(31,022,545)	(31,003,983)	(31,003,983)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

FISHERIES 0326 SCIENTIFIC BUDGET Accounting Officer Senior Fisheries Scientist

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(70,510)	0079	Miscellaneous Revenue	(110,000)	**(110,000)**	(110,000)	(110,000)	(110,000)	(110,000)
(70,510)		**Total Revenue**	(110,000)	**(110,000)**	(110,000)	(110,000)	(110,000)	(110,000)
		EXPENDITURE						
700,532	0310	Salaries/Wages	614,904	**580,204**	544,868	544,868	544,868	544,868
84,955	0314	Duty Allowances	30,000	**30,000**	30,000	30,000	30,000	30,000
85,276	0319	Gratuities	64,162	**42,656**	42,656	42,656	42,656	42,656
19,784	0332	Retirement Pension Contribs.	15,161	**14,739**	14,307	14,307	14,307	14,307
27,191	0340	Occupational Pension Contributions	36,197	**40,810**	37,277	37,277	37,277	37,277
-	1700	Vacancy Factor	(72,977)	**(70,841)**	(66,911)	(66,911)	(66,911)	(66,911)
917,739		**Total Salaries & Wages**	687,447	**637,568**	602,197	602,197	602,197	602,197
9,194	0606	Repl. Small Tools & Equipment	10,000	**10,000**	10,000	10,000	10,000	10,000
496,000	0915	Charter Fees	690,440	**1,012,000**	1,012,000	1,012,000	830,440	830,440
242,853	0917	Charter Fuel	324,280	**324,280**	324,280	324,280	324,280	324,280
10,795	0976	Research	83,734	**83,734**	83,734	83,734	83,734	83,734
461,389	1429	Specialist/Consultancy Services	360,000	**-**	-	-	-	-
1,220,231		**Total Departmental Operating Costs**	1,468,454	**1,430,014**	1,430,014	1,430,014	1,248,454	1,248,454
15,089	1729	Fishing Equipment	27,310	**27,310**	27,310	27,310	27,310	27,310
15,089		**Total Departmental Overheads**	27,310	**27,310**	27,310	27,310	27,310	27,310
13,854	1708	Depreciation	15,283	**13,854**	13,854	13,854	13,854	13,854
13,854		**Total Capital Charges**	15,283	**13,854**	13,854	13,854	13,854	13,854
2,166,912		**Total Expenditure (inc depreciation)**	2,198,494	**2,108,746**	2,073,375	2,073,375	1,891,815	1,891,815
2,096,403		**(SURPLUS)/DEFICIT (inc depreciation)**	2,088,494	**1,998,746**	1,963,375	1,963,375	1,781,815	1,781,815

0400 AGRICULTURE SUMMARY

Actual 2023/24 £		Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
	SUMMARY OF REVENUE						
(131,981)	400 Agriculture	(136,259)	**(136,312)**	(136,317)	(136,317)	(136,317)	(136,317)
(218,227)	401 Veterinary Services	(205,613)	**(209,586)**	(209,947)	(209,947)	(209,947)	(209,947)
(350,208)	**Total Revenue**	(341,872)	**(345,898)**	(346,264)	(346,264)	(346,264)	(346,264)
	SUMMARY OF EXPENDITURE						
908,258	400 Agriculture	1,082,169	**1,151,450**	1,537,568	2,111,118	2,110,273	2,110,273
507,839	401 Veterinary Services	519,026	**513,862**	544,401	544,401	544,401	544,401
71,044	402 Biosecurity	82,044	**94,448**	95,575	96,785	98,116	98,116
1,487,141	**Total Expenditure (inc depreciation)**	1,683,239	**1,759,760**	2,177,543	2,752,303	2,752,789	2,752,789
1,136,933	**(SURPLUS)/DEFICIT (inc depreciation)**	1,341,367	**1,413,862**	1,831,280	2,406,040	2,406,526	2,406,526

	EXPENDITURE						
746,928	Salaries and Wages	723,439	**877,836**	909,519	909,519	909,519	909,519
27,881	Staffing Costs	45,650	**45,650**	45,650	45,650	45,650	45,650
589,801	Departmental Operating Costs	775,439	**710,270**	1,096,370	1,671,130	1,671,616	1,671,616
73,363	Departmental Overheads	80,449	**80,449**	80,449	80,449	80,449	80,449
26,732	Departmental Transfers	23,120	**23,120**	23,120	23,120	23,120	23,120
22,435	Capital Charges	35,142	**22,435**	22,435	22,435	22,435	22,435
1,487,141	**Total Expenditure (inc depreciation)**	1,683,239	**1,759,760**	2,177,543	2,752,303	2,752,789	2,752,789
-		-	**-**	-	-	-	-
1,136,933	**(SURPLUS)/DEFICIT (inc depreciation)**	1,341,367	**1,413,862**	1,831,280	2,406,040	2,406,526	2,406,526

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(33,710)	0079	Miscellaneous Revenue	(35,000)	**(35,000)**	(35,000)	(35,000)	(35,000)	(35,000)
-	0100	Sale of Unallocated Stores	(514)	**(514)**	(514)	(514)	(514)	(514)
(1,619)	0120	Grazing & Quarantine Fees	(2,310)	**(2,363)**	(2,368)	(2,368)	(2,368)	(2,368)
(545)	0121	Sale of Agricultural Drugs	-	**-**	-	-	-	-
(21,233)	0123	Sale of Livestock	(20,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
(74,704)	0125	Wool coring revenue	(78,000)	**(78,000)**	(78,000)	(78,000)	(78,000)	(78,000)
(170)	0150	Sale of Publications	(435)	**(435)**	(435)	(435)	(435)	(435)
(131,981)		**Total Revenue**	(136,259)	**(136,312)**	(136,317)	(136,317)	(136,317)	(136,317)
		EXPENDITURE						
327,744	0310	Salaries/Wages	326,080	**379,538**	379,538	379,538	379,538	379,538
(20,536)	0319	Gratuities	15,721	**43,019**	43,019	43,019	43,019	43,019
7,292	0332	Retirement Pension Contribs.	9,331	**11,054**	11,185	11,185	11,185	11,185
16,601	0340	Occupational Pension Contributions	29,829	**26,097**	26,097	26,097	26,097	26,097
-	1700	Vacancy Factor	(38,063)	**(45,971)**	(45,984)	(45,984)	(45,984)	(45,984)
331,100		**Total Salaries & Wages**	342,898	**413,737**	413,855	413,855	413,855	413,855
12,686	0334	Passages & Travel Expenses	25,000	**25,000**	25,000	25,000	25,000	25,000
3,752	0338	Travel & Subsistence Allowances	9,300	**9,300**	9,300	9,300	9,300	9,300
1,525	0759	In-Service Training	1,500	**1,500**	1,500	1,500	1,500	1,500
17,963		**Total Staffing Costs**	35,800	**35,800**	35,800	35,800	35,800	35,800
628	0400	Hire - Pool Vehicles	150	**150**	150	150	150	150
7,026	0402	Fuel - Vehicles	5,070	**5,070**	5,070	5,070	5,070	5,070
8,584	0403	Repairs & Maintenance - Vehicles	11,000	**11,000**	11,000	11,000	11,000	11,000
2,468	0602	Repairs & Maint. Minor Equip.	1,440	**1,440**	1,440	1,440	1,440	1,440
1,311	0606	Repl. Small Tools & Equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
16	0976	Research	10,000	**10,000**	10,000	10,000	10,000	10,000
2,360	1003	Photocopier contract	5,000	**5,000**	5,000	5,000	5,000	5,000
4,283	1021	Repairs & Maint Gov Buildings	2,000	**2,000**	2,000	2,000	2,000	2,000
69,937	1089	Wool Coring expenses	98,000	**38,000**	38,000	98,000	98,000	98,000
59,312	1097	National Stud Flock	54,000	**54,000**	54,000	54,000	54,000	54,000
103	1204	Bad Debt Expense	-	**-**	-	-	-	-
9,919	1428	Laboratory Supplies	5,000	**9,500**	9,500	9,500	9,500	9,500
72,711	1429	Specialist/Consultancy Services	32,305	**39,805**	17,305	24,805	17,305	17,305
8,600	1101	Bugbusters	6,500	**6,500**	6,500	6,500	6,500	6,500
(4,048)	1600	Stock Consumption	-	**-**	-	-	-	-
351	1702	Office Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
293	1709	Office furniture	750	**750**	750	750	750	750
6,482	1935	Responsible Wool Standards	50,000	**55,000**	60,500	66,550	73,205	73,205
-	1937	Estate Feasibility Study	-	**50,000**	500,000	1,000,000	1,000,000	1,000,000
114,570	4092	Farm Improvements Programme	220,000	**220,000**	220,000	220,000	220,000	220,000
-	4099	Agricultural - Labour Scheme	-	**-**	-	-	-	-
-	4101	Agricultural - Business Development	5,000	**500**	500	500	500	500
75,392	4108	Invasive Control Programme	72,000	**72,000**	25,000	25,000	25,000	25,000
440,297		**Total Departmental Operating Costs**	580,715	**583,215**	969,215	1,542,765	1,541,920	1,541,920

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
4,533	0600	Tele Telex & Fax Charges	6,000	**6,000**	6,000	6,000	6,000	6,000
15,595	0603	Central Heating costs	16,850	**16,850**	16,850	16,850	16,850	16,850
965	0604	Incidental expenses	300	**300**	300	300	300	300
4,879	0605	Books & Periodicals	4,000	**4,000**	4,000	4,000	4,000	4,000
2,336	0608	Stationery & Office Requisites	5,000	**3,000**	3,000	3,000	3,000	3,000
15,564	0609	Cleaning	13,678	**13,678**	13,678	13,678	13,678	13,678
647	0610	Internet Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
3,952	0611	Printing Costs	4,000	**4,000**	4,000	4,000	4,000	4,000
1,288	0723	Publicity & Advertising	1,500	**1,500**	1,500	1,500	1,500	1,500
1,076	0900	Software Licenses	-	**-**	-	-	-	-
2,008	1091	Farm Open Day Expenses	1,540	**1,540**	1,540	1,540	1,540	1,540
124	1722	Cleaning Equipment	500	**500**	500	500	500	500
11,852	1914	Agricultural Dept Equipment	18,000	**18,000**	18,000	18,000	18,000	18,000
5,139	1934	Common Fencing	1,000	**3,000**	3,000	3,000	3,000	3,000
69,957		**Total Departmental Overheads**	73,368	**73,368**	73,368	73,368	73,368	73,368
11,214	0501	FIGAS Airfares & Freight	7,000	**7,000**	7,000	7,000	7,000	7,000
14,074	0502	Electricity	12,860	**12,860**	12,860	12,860	12,860	12,860
580	0505	Water	1,600	**1,600**	1,600	1,600	1,600	1,600
457	0507	Refuse Collection	660	**660**	660	660	660	660
407	0508	Postage Overseas Mail	1,000	**1,000**	1,000	1,000	1,000	1,000
26,732		**Total Departmental Transfers**	23,120	**23,120**	23,120	23,120	23,120	23,120
22,210	1708	Depreciation	26,268	**22,210**	22,210	22,210	22,210	22,210
22,210		**Total Capital Charges**	26,268	**22,210**	22,210	22,210	22,210	22,210
908,258		**Total Expenditure (inc depreciation)**	1,082,169	**1,151,450**	1,537,568	2,111,118	2,110,273	2,110,273
776,277		**(SURPLUS)/DEFICIT (inc depreciation)**	945,910	**1,015,138**	1,401,251	1,974,801	1,973,956	1,973,956

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(9,389)	0019	Dog Licences	(8,311)	**(8,707)**	(8,743)	(8,743)	(8,743)	(8,743)
(71,007)	0058	Recovery of staff costs	(81,655)	**(81,655)**	(81,655)	(81,655)	(81,655)	(81,655)
(98,199)	0121	Clinical Services	(75,178)	**(76,901)**	(77,057)	(77,057)	(77,057)	(77,057)
(39,632)	0122	Regulatory & Inspection Services	(40,469)	**(42,323)**	(42,492)	(42,492)	(42,492)	(42,492)
(218,227)		**Total Revenue**	(205,613)	**(209,586)**	(209,947)	(209,947)	(209,947)	(209,947)
		EXPENDITURE						
294,639	0310	Salaries/Wages	294,083	**358,408**	385,870	385,870	385,870	385,870
4,006	0317	On Call	3,140	**2,976**	2,976	2,976	2,976	2,976
26,512	0319	Gratuities	28,309	**42,673**	49,539	49,539	49,539	49,539
6,527	0332	Retirement Pension Contribs.	7,000	**7,984**	8,700	8,700	8,700	8,700
16,771	0340	Occupational Pension Contributions	18,081	**18,772**	18,772	18,772	18,772	18,772
-	1700	Vacancy Factor	(35,035)	**(43,081)**	(46,586)	(46,586)	(46,586)	(46,586)
348,454		**Total Salaries & Wages**	315,578	**387,731**	419,270	419,270	419,270	419,270
6,726	0334	Passages & Travel Expenses	6,600	**6,600**	6,600	6,600	6,600	6,600
1,580	0338	Travel & Subsistence Allowances	1,000	**1,000**	1,000	1,000	1,000	1,000
1,613	0761	Mandatory Training	2,250	**2,250**	2,250	2,250	2,250	2,250
9,918		**Total Staffing Costs**	9,850	**9,850**	9,850	9,850	9,850	9,850
61,547	1090	Veterinary Stock Procurement	52,555	**52,555**	52,555	52,555	52,555	52,555
9,843	1098	Residue testing in meat/fish	17,000	**17,000**	17,000	17,000	17,000	17,000
2,361	1414	Rents & Rates	2,500	**2,500**	2,500	2,500	2,500	2,500
8,010	1426	Laboratory Testing	5,000	**5,000**	5,000	5,000	5,000	5,000
149	1702	Office Equipment	3,000	**3,000**	3,000	3,000	3,000	3,000
67,595	1429	Specialist/Consultancy Services	104,669	**36,000**	35,000	35,000	35,000	35,000
149,505		**Total Departmental Operating Costs**	184,724	**116,055**	115,055	115,055	115,055	115,055
(264)	0900	Software Licenses	-	**-**	-	-	-	-
(264)		**Total Departmental Overheads**	-	**-**	-	-	-	-
226	1708	Depreciation	8,874	**226**	226	226	226	226
226		**Total Capital Charges**	8,874	**226**	226	226	226	226
507,839		**Total Expenditure (inc depreciation)**	519,026	**513,862**	544,401	544,401	544,401	544,401
289,612		**(SURPLUS)/DEFICIT (inc depreciation)**	313,414	**304,276**	334,454	334,454	334,454	334,454

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
55,447	0310	Salaries/Wages	58,930	**70,291**	70,291	70,291	70,291	70,291
4,559	0316	Overtime	3,128	**3,276**	3,276	3,276	3,276	3,276
2,560	0317	On Call	1,899	**1,800**	1,800	1,800	1,800	1,800
1,088	0332	Retirement Pension Contribs.	2,330	**2,456**	2,486	2,486	2,486	2,486
3,720	0340	Occupational Pension Contributions	5,891	**7,029**	7,029	7,029	7,029	7,029
-	1700	Vacancy Factor	(7,215)	**(8,485)**	(8,488)	(8,488)	(8,488)	(8,488)
67,374		**Total Salaries & Wages**	64,963	**76,367**	76,394	76,394	76,394	76,394
-	1429	Specialist/Consultancy Services	10,000	**11,000**	12,100	13,310	14,641	14,641
-		**Total Departmental Operating Costs**	10,000	**11,000**	12,100	13,310	14,641	14,641
718	0604	Incidental Expenses	809	**809**	809	809	809	809
-	0611	Printing Costs	272	**272**	272	272	272	272
2,951	1914	Biosecurity Department Equipment	6,000	**6,000**	6,000	6,000	6,000	6,000
3,670		**Total Departmental Overheads**	7,081	**7,081**	7,081	7,081	7,081	7,081
71,044		**Total Expenditure (inc depreciation)**	82,044	**94,448**	95,575	96,785	98,116	98,116
71,044		**(SURPLUS)/DEFICIT (inc depreciation)**	82,044	**94,448**	95,575	96,785	98,116	98,116

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £000's			Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
		REVENUE						
(322,536)	0079	Miscellaneous Revenue	(17,000)	**(17,000)**	(67,000)	(67,000)	(67,000)	(67,000)
(1,676,724)	0166	Oil Licence Acreage Rents	(1,000,000)	**(1,850,000)**	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)
(1,719)	0167	Sale of Miscellaneous Assets	(200)	**(200)**	(200)	(200)	(200)	(200)
(2,000,979)		**Total Revenue**	(1,017,200)	**(1,867,200)**	(1,917,200)	(1,917,200)	(1,917,200)	(1,917,200)
		EXPENDITURE						
267,010	0310	Salaries/Wages	421,965	**444,533**	444,533	444,533	444,533	444,533
39,043	0319	Gratuities	88,768	**89,585**	89,585	89,585	89,585	89,585
3,633	0332	Retirement Pension Contribs.	8,191	**8,598**	8,700	8,700	8,700	8,700
6,656	0339	Contract Allowances	32,445	**5,408**	-	-	-	-
2,432	0340	Occupational Pension Contributions	4,685	**3,838**	3,838	3,838	3,838	3,838
-	1700	Vacancy Factor	(52,330)	**(55,196)**	(54,665)	(54,665)	(54,665)	(54,665)
318,775		**Total Salaries & Wages**	503,723	**496,765**	491,989	491,989	491,989	491,989
16,263	0334	Passages & Travel Expenses	33,000	**46,208**	46,208	46,208	46,208	46,208
18,720	0335	Recruitment Costs	-	**-**	-	-	-	-
707	0338	Travel & Subsistence Allowances	5,000	**10,400**	10,400	10,400	10,400	10,400
-	0761	Mandatory Training/CPD	-	**1,500**	1,500	1,500	1,500	1,500
35,690		**Total Staffing Costs**	38,000	**58,108**	58,108	58,108	58,108	58,108
-	0402	Fuel - Vehicles	140	**140**	140	140	140	140
-	0602	Repairs & Maint. Minor Equip.	500	**500**	500	500	500	500
49	0606	Repl. Small Tools & Equipment	500	**500**	500	500	500	500
-	1003	Photocopier charges	3,750	**3,750**	3,750	3,750	3,750	3,750
49		**Total Departmental Operating Costs**	4,890	**4,890**	4,890	4,890	4,890	4,890
4,265	0600	Tele Telex & Fax Charges	4,000	**500**	500	500	500	500
51	0604	Incidental expenses	700	**700**	700	700	700	700
541	0605	Books & Periodicals	2,500	**2,500**	2,500	2,500	2,500	2,500
550	0608	Stationery & Office Requisites	2,000	**800**	800	800	800	800
196	0609	Cleaning	500	**1,700**	1,700	1,700	1,700	1,700
-	0610	Internet Charges	450	**2,450**	2,450	2,450	2,450	2,450
46	0611	Printing Costs	300	**300**	300	300	300	300
-	0723	Publicity/Advertising Costs	500	**500**	500	500	500	500
527,339	3118	Hydrocarbon Consultancies	1,650,000	**1,250,000**	1,100,000	1,100,000	1,100,000	1,100,000
532,990		**Total Departmental Overheads**	1,660,950	**1,259,450**	1,109,450	1,109,450	1,109,450	1,109,450
2,166	0502	Electricity	5,200	**5,200**	5,200	5,200	5,200	5,200
100	0505	Water	200	**200**	200	200	200	200
-	0507	Refuse Collection	150	**150**	150	150	150	150
112	0508	Postage Overseas Mail	300	**300**	300	300	300	300
2,378		**Total Departmental Transfers**	5,850	**5,850**	5,850	5,850	5,850	5,850
889,882		**Total Expenditure (inc depreciation)**	2,213,413	**1,825,063**	1,670,287	1,670,287	1,670,287	1,670,287
(1,111,097)		**(SURPLUS)/DEFICIT (include depreciation)**	1,196,213	**(42,137)**	(246,913)	(246,913)	(246,913)	(246,913)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

0450 LAW AND REGULATION DIRECTORATE SUMMARY
Accounting Officer Attorney General

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF REVENUE						
(30)	451 Government Legal Service	(106)	**(346)**	(346)	(346)	(346)	(346)
(115)	452 Registry	(66)	**(70)**	(71)	(71)	(71)	(71)
(24)	101 Regulation	(26)	**(34)**	(35)	(35)	(35)	(35)
(108)	105 Telecom Regulator	(20)	**(20)**	(20)	(20)	(20)	(20)
(278)	**Total Revenue**	(217)	**(470)**	(471)	(471)	(471)	(471)
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,412	451 Government Legal Service	1,327	**1,304**	1,310	1,310	1,310	1,310
80	452 Registry	78	**78**	78	78	78	78
339	101 Regulation	343	**341**	341	341	341	341
36	105 Telecom Regulator	167	**221**	222	222	222	222
1,867	**Total Expenditure (inc depreciation)**	1,914	**1,945**	1,951	1,951	1,951	1,951
1,589	**(SURPLUS)/DEFICIT (inc depreciation)**	1,696	**1,474**	1,480	1,480	1,480	1,480

	EXPENDITURE						
1,236	Salaries and Wages	1,318	**1,370**	1,376	1,376	1,376	1,376
41	Staffing Costs	74	**81**	81	81	81	81
367	Departmental Operating Costs	252	**223**	223	223	223	223
216	Departmental Overheads	256	**255**	256	256	256	256
2	Departmental Transfers	9	**9**	9	9	9	9
5	Capital Charges	5	**6**	6	6	6	6
1,867	**Total Expenditure (inc depreciation)**	1,914	**1,945**	1,951	1,951	1,951	1,951
1,589	**(SURPLUS)/DEFICIT (inc depreciation)**	1,696	**1,474**	1,480	1,480	1,480	1,480

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(24,461)	0002	Regulatory Fees	(25,750)	**(33,870)**	(34,608)	(34,608)	(34,608)	(34,608)
(24,461)		**Total Revenue**	(25,750)	**(33,870)**	(34,608)	(34,608)	(34,608)	(34,608)
		EXPENDITURE						
159,747	0310	Salaries/Wages	158,362	**163,810**	163,810	163,810	163,810	163,810
3,264	0332	Retirement Pension Contribs.	3,500	**3,685**	3,728	3,728	3,728	3,728
14,650	0340	Occupational Pension Contributions	15,840	**16,381**	16,381	16,381	16,381	16,381
-	1700	Vacancy Factor	(17,758)	**(18,388)**	(18,392)	(18,392)	(18,392)	(18,392)
177,661		**Total Salaries & Wages**	159,944	**165,488**	165,527	165,527	165,527	165,527
3,247	0334	Passages & Travel Expenses	3,300	**3,300**	3,300	3,300	3,300	3,300
3,614	0338	Travel & Subsistence Allowances	3,800	**3,800**	3,800	3,800	3,800	3,800
2,771	0761	Mandatory Training/CPD	14,500	**14,500**	14,500	14,500	14,500	14,500
9,632		**Total Staffing Costs**	21,600	**21,600**	21,600	21,600	21,600	21,600
142	0402	Fuel - Vehicles	350	**350**	350	350	350	350
-	0403	Repairs & Maintenance - Vehicles	700	**700**	700	700	700	700
113	0601	Clothing	200	**200**	200	200	200	200
-	0606	Repl. Small Tools & Equipment	250	**250**	250	250	250	250
887	1204	Bad Debt Expense	-	**-**	-	-	-	-
2,117	1003	Photocopier Charges	2,728	**2,728**	2,728	2,728	2,728	2,728
-	1429	Specialist/Consultancy Services	9,000	**-**	-	-	-	-
453	1709	Office Furniture	-	**-**	-	-	-	-
3,712		**Total Departmental Operating Costs**	13,228	**4,228**	4,228	4,228	4,228	4,228
648	0600	Tele Telex & Fax Charges	660	**660**	660	660	660	660
116	0604	Incidental expenses	100	**100**	100	100	100	100
134	0605	Books & Periodicals	700	**700**	700	700	700	700
116	0608	Stationery & Office Requisites	330	**330**	330	330	330	330
1,434	0609	Cleaning	1,040	**1,040**	1,040	1,040	1,040	1,040
143,325	3138	Aviation Safety	143,046	**143,046**	143,046	143,046	143,046	143,046
145,773		**Total Departmental Overheads**	145,876	**145,876**	145,876	145,876	145,876	145,876
11	0508	Postage Overseas Mail	40	**40**	40	40	40	40
11		**Total Departmental Transfers**	40	**40**	40	40	40	40
1,830	1708	Depreciation	1,830	**3,660**	3,660	3,660	3,660	3,660
1,830		**Total Capital Charges**	1,830	**3,660**	3,660	3,660	3,660	3,660
338,619		**Total Expenditure (inc depreciation)**	342,518	**340,892**	340,931	340,931	340,931	340,931
314,158		**(SURPLUS)/DEFICIT (inc depreciation)**	316,768	**307,022**	306,323	306,323	306,323	306,323

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(108,375)	0002	Regulatory Fees	(20,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
(108,375)		**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
27,530	1429	Specialist/Consultancy Services	100,000	**80,000**	80,000	80,000	80,000	80,000
27,530		**Total Departmental Operating Costs**	137,500	**117,500**	117,500	117,500	117,500	117,500
-	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	9,200	**8,400**	9,200	9,200	9,200	9,200
-	1434	Consumer Protection	4,500	**4,500**	4,500	4,500	4,500	4,500
8,400		**Total Departmental Overheads**	15,700	**14,900**	15,700	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
35,930		**Total Expenditure (inc depreciation)**	166,701	**220,788**	221,602	221,602	221,602	221,602
(72,445)		**(SURPLUS)/DEFICIT (inc depreciation)**	146,701	**200,788**	201,602	201,602	201,602	201,602

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(7,102)	0135	Notarial Fees	(8,500)	**(8,500)**	(8,500)	(8,500)	(8,500)	(8,500)
(10,150)	0136	Legal Advice Fees	(54,000)	**(54,000)**	(54,000)	(54,000)	(54,000)	(54,000)
(11,950)	0137	Recovery of Legal Costs	(41,500)	**(41,500)**	(41,500)	(41,500)	(41,500)	(41,500)
(868)	0187	Sundry Licences	(1,800)	**(1,800)**	(1,800)	(1,800)	(1,800)	(1,800)
-	0188	Land Rent	-	**(240,000)**	(240,000)	(240,000)	(240,000)	(240,000)
(30,070)		**Total Revenue**	(105,800)	**(345,800)**	(345,800)	(345,800)	(345,800)	(345,800)
		EXPENDITURE						
839,868	0310	Salaries/Wages	1,013,300	**989,543**	995,543	995,543	995,543	995,543
84,637	0319	Gratuities	120,498	**110,929**	110,929	110,929	110,929	110,929
12,841	0332	Retirement Pension Contribs.	18,661	**17,195**	17,399	17,399	17,399	17,399
47,327	0340	Occupational Pension Contributions	58,785	**60,971**	60,971	60,971	60,971	60,971
-	1700	Vacancy Factor	(121,049)	**(117,864)**	(118,484)	(118,484)	(118,484)	(118,484)
984,673		**Total Salaries & Wages**	1,090,195	**1,060,775**	1,066,358	1,066,358	1,066,358	1,066,358
22,324	0334	Passages & Travel Expenses	32,103	**32,103**	32,103	32,103	32,103	32,103
8,148	0338	Travel & Subsistence Allowances	5,000	**11,962**	11,962	11,962	11,962	11,962
1,204	0761	Mandatory Training/CPD	2,000	**2,000**	2,000	2,000	2,000	2,000
31,675		**Total Staffing Costs**	39,103	**46,065**	46,065	46,065	46,065	46,065
632	0602	Repairs & Maint. Minor Equip.	150	**150**	150	150	150	150
1,937	1003	Photocopier charges	6,500	**6,500**	6,500	6,500	6,500	6,500
24,315	1118	Legal Costs	30,000	**30,000**	30,000	30,000	30,000	30,000
153	1204	Bad Debt Expense	-	**-**	-	-	-	-
1,082	1414	Rent & Rates	931	**931**	931	931	931	931
300,685	1429	Specialist/Consultancy Services	52,000	**52,000**	52,000	52,000	52,000	52,000
-	1432	Complaints Commissioner	3,500	**3,500**	3,500	3,500	3,500	3,500
1,339	1702	Office Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
-	1709	Office Furniture	2,500	**2,500**	2,500	2,500	2,500	2,500
330,143		**Total Departmental Operating Costs**	96,581	**96,581**	96,581	96,581	96,581	96,581
2,217	0600	Tele Telex & Fax Charges	4,800	**4,800**	4,800	4,800	4,800	4,800
4,525	0603	Central Heating Costs	5,000	**5,000**	5,000	5,000	5,000	5,000
344	0604	Incidental expenses	500	**500**	500	500	500	500
25,186	0605	Books & Periodicals	32,945	**32,945**	32,945	32,945	32,945	32,945
4,336	0608	Stationery & Office Requisites	6,000	**6,000**	6,000	6,000	6,000	6,000
4,672	0609	Cleaning	5,000	**5,000**	5,000	5,000	5,000	5,000
20,182	1844	New Edition of the Laws	37,620	**37,620**	37,620	37,620	37,620	37,620
61,462		**Total Departmental Overheads**	91,865	**91,865**	91,865	91,865	91,865	91,865
-	0501	FIGAS/Ferry charges	500	**500**	500	500	500	500
1,824	0502	Electricity	5,548	**5,548**	5,548	5,548	5,548	5,548
254	0505	Water	550	**550**	550	550	550	550
134	0507	Refuse Collection Charges	140	**140**	140	140	140	140
29	0508	Postage Overseas Mail	150	**150**	150	150	150	150
2,241		**Total Departmental Transfers**	6,888	**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
2,250		**Total Capital Charges**	2,250	**2,250**	2,250	2,250	2,250	2,250
1,412,444		**Total Expenditure (inc depreciation)**	1,326,882	**1,304,424**	1,310,007	1,310,007	1,310,007	1,310,007
1,382,375		**(SURPLUS)/DEFICIT (inc depreciation)**	1,221,082	**958,624**	964,207	964,207	964,207	964,207

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(115,225)	0131	Registration Fees	(65,869)	**(70,452)**	(70,869)	(70,869)	(70,869)	(70,869)
(115,312)		**Total Revenue**	(65,869)	**(70,452)**	(70,869)	(70,869)	(70,869)	(70,869)
		EXPENDITURE						
67,217	0310	Salaries/Wages	66,508	**67,507**	67,507	67,507	67,507	67,507
2,176	0332	Retirement Pension Contribs.	2,330	**2,456**	2,486	2,486	2,486	2,486
4,163	0340	Occupational Pension Contributions	6,648	**6,751**	6,751	6,751	6,751	6,751
-	1700	Vacancy Factor	(7,537)	**(7,671)**	(7,674)	(7,674)	(7,674)	(7,674)
73,556		**Total Salaries & Wages**	67,949	**69,043**	69,069	69,069	69,069	69,069
-	0602	Repairs & Maint. Minor Equip.	200	**200**	200	200	200	200
668	1003	Photocopier charges	2,000	**2,000**	2,000	2,000	2,000	2,000
3,669	1115	Elections	1,000	**1,000**	1,000	1,000	1,000	1,000
184	1702	Office Equipment	250	**250**	250	250	250	250
694	1709	Office Furniture	1,000	**1,000**	1,000	1,000	1,000	1,000
5,215		**Total Departmental Operating Costs**	4,450	**4,450**	4,450	4,450	4,450	4,450
914	0600	Tele Telex & Fax Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
(1,681)	0604	Incidental expenses	300	**300**	300	300	300	300
897	0608	Stationery & Office Requisites	800	**800**	800	800	800	800
317	0611	Printing Costs	600	**600**	600	600	600	600
447		**Total Departmental Overheads**	2,700	**2,700**	2,700	2,700	2,700	2,700
(127)	0502	Electricity	1,640	**1,640**	1,640	1,640	1,640	1,640
(10)	0505	Purchase of Water	100	**100**	100	100	100	100
193	0508	Postage Overseas Mail	50	**50**	50	50	50	50
57		**Total Departmental Transfers**	1,790	**1,790**	1,790	1,790	1,790	1,790
463	1708	Depreciation	668	**463**	463	463	463	463
463		**Total Capital Charges**	668	**463**	463	463	463	463
79,738		**Total Expenditure (inc depreciation)**	77,557	**78,446**	78,472	78,472	78,472	78,472
(35,574)		**(SURPLUS)/DEFICIT (inc depreciation)**	11,689	**7,994**	7,604	7,604	7,604	7,604

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

0550 EMERGENCY SERVICES DIRECTORATE SUMMARY
Accounting Officer Director of Emergency Services & Islands Security

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF REVENUE						
(4,813)	0300 Customs	(5,663)	**(6,369)**	(7,413)	(7,465)	(7,491)	(7,543)
(2)	0500 FIDF	(2)	**(2)**	(2)	(2)	(2)	(2)
9	0551 Police	(11)	**(11)**	(11)	(11)	(11)	(11)
(1)	0557 Maritime	(1)	**(17)**	(17)	(17)	(17)	(17)
(4,808)	**Total Revenue**	(5,677)	**(6,398)**	(7,443)	(7,494)	(7,521)	(7,572)
	SUMMARY OF EXPENDITURE (inc depreciation)						
608	0300 Customs	582	**569**	569	569	569	569
815	0500 FIDF	597	**635**	591	568	568	568
1,109	0551 Police	1,521	**1,553**	1,583	1,583	1,583	1,583
620	0552 Fire	586	**565**	561	561	561	561
847	0555 Emergency Services Admin	901	**920**	1,011	1,011	1,011	1,011
501	0556 Prison	482	**494**	495	495	495	495
790	0557 Maritime	726	**774**	756	756	756	776
5,289	**Total Expenditure (inc depreciation)**	5,396	**5,511**	5,565	5,543	5,543	5,563
482	**(SURPLUS)/DEFICIT (inc depreciation)**	(281)	**(887)**	(1,878)	(1,952)	(1,978)	(2,010)
	EXPENDITURE (inc depreciation)						
3,152	Salaries and Wages	3,278	**3,375**	3,331	3,309	3,309	3,309
286	Staffing Costs	183	**216**	211	211	211	211
831	Departmental Operating Costs	709	**739**	722	722	722	742
731	Departmental Overheads	918	**882**	1,003	1,003	1,003	1,003
75	Departmental Transfers	85	**85**	85	85	85	85
214	Capital Charges	223	**214**	214	214	214	214
5,289	**Total Expenditure (inc depreciation)**	5,396	**5,511**	5,565	5,543	5,543	5,563
482	**(SURPLUS)/DEFICIT (inc depreciation)**	(281)	**(887)**	(1,878)	(1,952)	(1,978)	(2,010)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(1,631,616)	0059	Passenger Levy	(2,317,970)	**(2,377,840)**	(3,303,950)	(3,320,450)	(3,337,050)	(3,353,725)
(1,290,941)	0060	Customs Duty	(1,594,760)	**(1,714,946)**	(1,827,690)	(1,827,690)	(1,827,690)	(1,827,690)
(1,573,455)	0061	Customs Services & Harbour Dues	(1,368,440)	**(1,736,153)**	(1,730,200)	(1,730,200)	(1,730,200)	(1,730,200)
(194,311)	0065	Embarkation Tax	(257,200)	**(366,434)**	(375,200)	(410,200)	(420,000)	(455,000)
(5,467)	0143	Service & Supply of Documents	(4,870)	**(6,183)**	(6,200)	(6,200)	(6,200)	(6,200)
(117,625)	0145	Visas/Permits/Passports	(120,165)	**(167,012)**	(170,135)	(170,135)	(170,135)	(170,135)
(4,813,415)		**Total Revenue**	(5,663,405)	**(6,368,567)**	(7,413,375)	(7,464,875)	(7,491,275)	(7,542,950)
		EXPENDITURE						
409,540	0310	Salaries/Wages	431,496	**410,351**	410,351	410,351	410,351	410,351
-	0314	Duty Allowances	780	**780**	780	780	780	780
34,116	0316	Overtime	67,610	**67,596**	67,596	67,596	67,596	67,596
7,180	0317	On Call	8,052	**9,324**	9,324	9,324	9,324	9,324
84	0318	Unsocial Hours	2,622	**2,687**	2,687	2,687	2,687	2,687
9,906	0332	Retirement Pension Contribs.	12,831	**13,511**	13,671	13,671	13,671	13,671
49,972	0340	Occupational Pension Contributions	57,133	**57,335**	57,335	57,335	57,335	57,335
-	1700	Vacancy Factor	(58,004)	**(56,158)**	(56,174)	(56,174)	(56,174)	(56,174)
510,797		**Total Salaries & Wages**	522,519	**505,425**	505,569	505,569	505,569	505,569
303	0330	Medical Fees	1,000	**1,000**	1,000	1,000	1,000	1,000
4,536	0334	Passages and Travel	-	**-**	-	-	-	-
8,231	0759	In-service training	4,810	**10,000**	10,000	10,000	10,000	10,000
260	0761	Mandatory Training or CPD	250	**150**	250	250	250	250
13,330		**Total Staffing Costs**	6,060	**11,150**	11,250	11,250	11,250	11,250
-	0400	Hire of Pool Vehicles	400	**400**	400	400	400	400
2,440	0402	Fuel - Vehicles	2,730	**2,380**	2,380	2,380	2,380	2,380
1,434	0403	Repairs & Maintenance - Vehicles	2,500	**3,000**	3,000	3,000	3,000	3,000
3,363	0601	Clothing	2,500	**5,000**	5,000	5,000	5,000	5,000
62	0602	Repairs & Maint. Minor Equip.	100	**100**	100	100	100	100
59	0606	Repl. Small Tools & Equipment	500	**1,000**	1,000	1,000	1,000	1,000
-	0619	Incineration Costs & Skip Hire	700	**-**	-	-	-	-
4,527	0755	Purchase of goods for resale	1,700	**2,190**	2,190	2,190	2,190	2,190
-	0941	Launch Hire	-	**1,000**	1,000	1,000	1,000	1,000
1,099	1003	Photocopier charges	3,300	**1,500**	1,500	1,500	1,500	1,500
471	1150	Investigation Expenses	100	**100**	100	100	100	100
14,241	1181	Repatriation costs	4,200	**4,200**	4,200	4,200	4,200	4,200
(478)	1204	Bad Debt Expense	-	**-**	-	-	-	-
-	1391	Translation Services	500	**100**	100	100	100	100
28,275	1414	Rents & Rates	-	**-**	-	-	-	-
55,492		**Total Departmental Operating Costs**	19,230	**20,970**	20,970	20,970	20,970	20,970
7,322	0600	Tele Telex & Fax Charges	7,400	**7,400**	7,400	7,400	7,400	7,400
3,741	0604	Incidental expenses	6,000	**6,000**	6,000	6,000	6,000	6,000
286	0605	Books & Periodicals	350	**350**	350	350	350	350
646	0608	Stationery & Office Requisites	1,000	**1,000**	1,000	1,000	1,000	1,000
2,076	0609	Cleaning	300	**650**	650	650	650	650
2,447	0611	Printing Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
84	0723	Publicity/Advertising costs	140	**140**	140	140	140	140
115	1171	Official Entertainment	480	**250**	250	250	250	250
-	1203	Bank Charges	-	**2,100**	2,100	2,100	2,100	2,100
2,185	1904	Customs & Immigration Equip	700	**1,500**	1,500	1,500	1,500	1,500
18,900		**Total Departmental Overheads**	17,370	**20,390**	20,390	20,390	20,390	20,390
1,700	0502	Electricity	9,446	**2,996**	2,996	2,996	2,996	2,996
350	0508	Postage Overseas Mail	450	**450**	450	450	450	450
2,050		**Total Departmental Transfers**	9,896	**3,446**	3,446	3,446	3,446	3,446
7,250	1708	Depreciation	7,250	**7,250**	7,250	7,250	7,250	7,250
7,250		**Total Capital Charges**	7,250	**7,250**	7,250	7,250	7,250	7,250
607,819		**Total Expenditure (inc depreciation)**	582,325	**568,631**	568,875	568,875	568,875	568,875
(4,205,596)		**(SURPLUS)/DEFICIT (inc depreciation)**	(5,081,080)	**(5,799,936)**	(6,844,500)	(6,896,000)	(6,922,400)	(6,974,075)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(1,935)	0099	Hire of Public Buildings	(1,500)	**(1,500)**	(1,500)	(1,500)	(1,500)	(1,500)
(1,935)		**Total Revenue**	(1,500)	**(1,500)**	(1,500)	(1,500)	(1,500)	(1,500)
		EXPENDITURE						
151,613	0310	Salaries/Wages	179,928	**203,710**	203,710	203,710	203,710	203,710
306,150	0311	Seconded Staff Costs	138,167	**162,770**	112,770	87,770	87,770	87,770
12,986	0316	Overtime	10,822	**10,976**	10,976	10,976	10,976	10,976
14,400	0324	Bounties & Cap. Grants FIDF	22,000	**22,000**	22,000	22,000	22,000	22,000
2,199	0332	Retirement Pension Contribs.	2,330	**3,685**	3,728	3,728	3,728	3,728
11,109	0340	Occupational Pension Contributions	13,701	**19,023**	19,023	19,023	19,023	19,023
-	1700	Vacancy Factor	(20,666)	**(42,216)**	(37,221)	(34,721)	(34,721)	(34,721)
498,457		**Total Salaries & Wages**	346,282	**379,947**	334,987	312,487	312,487	312,487
11,331	0334	Passages & Travel Expenses	3,200	**3,200**	3,200	3,200	3,200	3,200
54,790	0761	Mandatory Training	21,000	**21,000**	21,000	21,000	21,000	21,000
66,121		**Total Staffing Costs**	24,200	**24,200**	24,200	24,200	24,200	24,200
	0756	Emergency Planning						
248	0400	Hire - Pool Vehicles	1,700	**700**	700	700	700	700
4,171	0402	Fuel - Vehicles	6,000	**6,000**	6,000	6,000	6,000	6,000
6,563	0403	Repairs & Maintenance - Vehicles	8,000	**8,000**	8,000	8,000	8,000	8,000
11,926	0601	Clothing	10,000	**10,000**	10,000	10,000	10,000	10,000
1,071	0602	Repairs & Maint. Minor Equip.	6,000	**6,000**	6,000	6,000	6,000	6,000
9,199	0606	Repl. Small Tools & Equipment	4,000	**4,000**	4,000	4,000	4,000	4,000
-	0756	Emergency Planning	-	**7,000**	7,000	7,000	7,000	7,000
1,265	1003	Photocopier charges	1,800	**1,800**	1,800	1,800	1,800	1,800
12,702	1021	Repairs & Maintenance - Govt Bldgs	1,700	**1,700**	1,700	1,700	1,700	1,700
9,368	1130	Defence Exercises	13,000	**13,000**	13,000	13,000	13,000	13,000
11,402	1131	Ammunition	36,000	**36,000**	36,000	36,000	36,000	36,000
1,682	1132	Range Safety & Management	10,000	**10,000**	10,000	10,000	10,000	10,000
53,879	1600	Stock Consumption	-	**-**	-	-	-	-
254	1702	Office Equipment	300	**300**	300	300	300	300
-	1709	Office Furniture	300	**300**	300	300	300	300
123,731		**Total Departmental Operating Costs**	98,800	**104,800**	104,800	104,800	104,800	104,800
16,234	0600	Tele Telex & Fax Charges	9,200	**10,000**	10,000	10,000	10,000	10,000
15,311	0603	Central Heating costs	17,167	**18,167**	18,167	18,167	18,167	18,167
149	0604	Incidental expenses	700	**700**	700	700	700	700
-	0605	Books & Periodicals	200	**100**	100	100	100	100
1,202	0608	Stationery & Office Requisites	850	**850**	850	850	850	850
3,057	0609	Cleaning	3,000	**2,800**	2,800	2,800	2,800	2,800
1,092	0615	Laundry	100	**100**	100	100	100	100
811	0723	Publicity/Advertising Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
7,705	1701	Radio Equipment	9,000	**9,000**	9,000	9,000	9,000	9,000
15,325	1772	FIDF Equipment	20,000	**20,000**	20,000	20,000	20,000	20,000
60,885		**Total Departmental Overheads**	61,217	**62,717**	62,717	62,717	62,717	62,717
11,067	0502	Electricity	9,279	**8,779**	8,779	8,779	8,779	8,779
982	0505	Purchase of Water	1,100	**1,100**	1,100	1,100	1,100	1,100
809	0507	Refuse Collection	810	**810**	810	810	810	810
33	0508	Postage Overseas Mail	100	**100**	100	100	100	100
-	0550	Purchase of Quarry Products	500	**500**	500	500	500	500
12,891		**Total Departmental Transfers**	11,789	**11,289**	11,289	11,289	11,289	11,289
52,513	1708	Depreciation	55,156	**52,513**	52,513	52,513	52,513	52,513
52,513		**Total Capital Charges**	55,156	**52,513**	52,513	52,513	52,513	52,513
814,599		**Total Expenditure (inc depreciation)**	597,444	**635,467**	590,506	568,006	568,006	568,006
812,664		**(SURPLUS)/DEFICIT (inc depreciation)**	595,944	**633,967**	589,006	566,506	566,506	566,506

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
37,007	0140	Road Traffic Licences	-	**-**	-	-	-	-
(28,029)	0143	Service & Supply of Documents	(8,758)	**(8,758)**	(8,758)	(8,758)	(8,758)	(8,758)
(473)	0187	Sundry Licences	(2,400)	**(2,400)**	(2,400)	(2,400)	(2,400)	(2,400)
8,505		**Total Revenue**	(11,158)	**(11,158)**	(11,158)	(11,158)	(11,158)	(11,158)
		EXPENDITURE						
710,618	0310	Salaries/Wages	980,990	**1,059,944**	1,059,944	1,059,944	1,059,944	1,059,944
-	0314	Duty Allowances	62,218	**62,218**	62,218	62,218	62,218	62,218
71,035	0316	Overtime	66,729	**66,416**	66,416	66,416	66,416	66,416
985	0317	On Call	8,360	**3,682**	3,682	3,682	3,682	3,682
8,699	0318	Unsocial Hours	19,571	**20,410**	20,410	20,410	20,410	20,410
43,019	0319	Gratuities	146,573	**130,538**	130,538	130,538	130,538	130,538
17,932	0332	Retirement Pension Contribs.	30,330	**31,934**	32,313	32,313	32,313	32,313
26,389	0340	Occupational Pension Contributions	46,921	**39,105**	39,105	39,105	39,105	39,105
7,050	0324	Bounty	8,100	**8,100**	8,100	8,100	8,100	8,100
-	1700	Vacancy Factor	(151,294)	**(142,235)**	(142,272)	(142,272)	(142,272)	(142,272)
885,728		**Total Salaries & Wages**	1,218,498	**1,280,112**	1,280,452	1,280,452	1,280,452	1,280,452
116	0330	Medical Fees	800	**800**	800	800	800	800
47,657	0334	Passages & Travel Expenses	47,763	**47,763**	47,763	47,763	47,763	47,763
660	0338	Travel & Subsistence	1,000	**1,000**	1,000	1,000	1,000	1,000
35,038	0761	Mandatory Training/CPD	20,000	**20,000**	20,000	20,000	20,000	20,000
83,472		**Total Staffing Costs**	69,563	**69,563**	69,563	69,563	69,563	69,563
9,568	0402	Fuel - Vehicles	7,000	**7,000**	7,000	7,000	7,000	7,000
7,344	0403	Repairs & Maintenance - Vehicles	8,000	**8,000**	8,000	8,000	8,000	8,000
11,162	0601	Clothing	20,000	**20,000**	20,000	20,000	20,000	20,000
1,814	0602	Repairs & Maint. Minor Equip.	2,000	**2,000**	2,000	2,000	2,000	2,000
6	0606	Repl. Small Tools & Equipment	-	**-**	-	-	-	-
410	0619	Incineration & Skip Hire	1,500	**1,500**	1,500	1,500	1,500	1,500
3,489	0760	Local Training Expenses (AFO)	6,300	**6,300**	6,300	6,300	6,300	6,300
-	0825	Provisions and Rations	400	**400**	400	400	400	400
6,865	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
7,532	1150	Investigation Expenses	25,000	**25,000**	25,000	25,000	25,000	25,000
1,485	1709	Office furniture	2,000	**2,000**	2,000	2,000	2,000	2,000
49,675		**Total Departmental Operating Costs**	83,500	**83,500**	83,500	83,500	83,500	83,500
9,090	0600	Tele Telex & Fax Charges	12,500	**12,500**	12,500	12,500	12,500	12,500
17,320	0603	Central Heating costs	12,750	**12,750**	12,750	12,750	12,750	12,750
2,230	0604	Incidental expenses	4,500	**4,500**	4,500	4,500	4,500	4,500
2,451	0608	Stationery & Office Requisites	5,389	**5,389**	5,389	5,389	5,389	5,389
5,582	0609	Cleaning	4,633	**4,633**	4,633	4,633	4,633	4,633
34	0610	Internet Charges	30	**30**	30	30	30	30
4,014	0611	Printing Costs	4,000	**4,000**	4,000	4,000	4,000	4,000
181	1171	Official Entertainment	200	**200**	200	200	200	200
-	1427	External Inspection	30,000	**-**	30,000	30,000	30,000	30,000
2,760	1701	Radio Equipment	24,000	**24,000**	24,000	24,000	24,000	24,000
22,923	1911	Police Equipment	26,240	**26,240**	26,240	26,240	26,240	26,240
66,584		**Total Departmental Overheads**	124,242	**94,242**	124,242	124,242	124,242	124,242
783	0501	FIGAS Airfares & Freight	1,500	**1,500**	1,500	1,500	1,500	1,500
11,056	0502	Electricity	12,041	**12,041**	12,041	12,041	12,041	12,041
2,817	0505	Water	2,750	**2,750**	2,750	2,750	2,750	2,750
536	0507	Refuse Collection	260	**260**	260	260	260	260
77	0508	Postage Overseas Mail	200	**200**	200	200	200	200
15,269		**Total Departmental Transfers**	16,751	**16,751**	16,751	16,751	16,751	16,751
8,338	1708	Depreciation	8,338	**8,338**	8,338	8,338	8,338	8,338
8,338		**Total Capital Charges**	8,338	**8,338**	8,338	8,338	8,338	8,338
1,109,066		**Total Expenditure (inc depreciation)**	1,520,892	**1,552,506**	1,582,846	1,582,846	1,582,846	1,582,846
1,117,571		**(SURPLUS)/DEFICIT (inc depreciation)**	1,509,734	**1,541,348**	1,571,688	1,571,688	1,571,688	1,571,688

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
286,020	0310	Salaries/Wages	283,420	**295,345**	295,345	295,345	295,345	295,345
-	0314	Duty Allowances	19,696	**19,696**	19,696	19,696	19,696	19,696
23,746	0316	Overtime	10,198	**10,331**	10,331	10,331	10,331	10,331
6,979	0317	On Call	5,782	**6,696**	6,696	6,696	6,696	6,696
8,983	0332	Retirement Pension Contribs.	10,501	**11,054**	11,185	11,185	11,185	11,185
24,090	0340	Occupational Pension Contributions	28,340	**28,848**	28,848	28,848	28,848	28,848
-	1700	Vacancy Factor	(35,754)	**(37,197)**	(37,210)	(37,210)	(37,210)	(37,210)
349,817		**Total Salaries & Wages**	322,183	**334,773**	334,891	334,891	334,891	334,891
1,567	0334	Passages & Travel Expenses	3,140	**3,140**	3,140	3,140	3,140	3,140
12,158	0761	Mandatory Training/CPD	13,800	**13,800**	13,800	13,800	13,800	13,800
13,725		**Total Staffing Costs**	16,940	**16,940**	16,940	16,940	16,940	16,940
635	0402	Fuel - Vehicles	800	**800**	800	800	800	800
131	0403	Repairs & Maintenance - Vehicles	1,000	**1,000**	1,000	1,000	1,000	1,000
6,552	0601	Clothing	6,246	**6,246**	6,246	6,246	6,246	6,246
2,089	0602	Repairs & Maint. Minor Equip.	1,800	**1,800**	1,800	1,800	1,800	1,800
873	0606	Repl. Small Tools & Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
46,221	0825	Provisions and Rations	53,000	**53,000**	53,000	53,000	53,000	53,000
12,092	1151	Rehabilitation & Education	10,000	**10,000**	10,000	10,000	10,000	10,000
68,592		**Total Departmental Operating Costs**	73,846	**73,846**	73,846	73,846	73,846	73,846
340	0600	Tele Telex & Fax Charges	432	**432**	432	432	432	432
1,445	0608	Stationery & Office Requisites	2,200	**2,200**	2,200	2,200	2,200	2,200
1,785		**Total Departmental Overheads**	2,632	**2,632**	2,632	2,632	2,632	2,632
16,750	0502	Electricity	14,374	**14,374**	14,374	14,374	14,374	14,374
1,193	0505	Water	2,750	**2,750**	2,750	2,750	2,750	2,750
-	0507	Refuse Collection	300	**300**	300	300	300	300
17,943		**Total Departmental Transfers**	17,424	**17,424**	17,424	17,424	17,424	17,424
48,850	1708	Depreciation	49,155	**48,850**	48,850	48,850	48,850	48,850
48,850		**Total Capital Charges**	49,155	**48,850**	48,850	48,850	48,850	48,850
500,713		**Total Expenditure (inc depreciation)**	482,180	**494,465**	494,583	494,583	494,583	494,583
500,713		**(SURPLUS)/DEFICIT (inc depreciation)**	482,180	**494,465**	494,583	494,583	494,583	494,583

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
281,574	0310	Salaries/Wages	256,371	**250,805**	250,805	250,805	250,805	250,805
2,442	0314	Duty Allowances	-	**-**	-	-	-	-
24,269	0316	Overtime	27,456	**25,393**	25,393	25,393	25,393	25,393
30,147	0317	On Call	31,582	**29,936**	29,936	29,936	29,936	29,936
18,146	0324	Bounties & Capitation Grants	25,000	**22,000**	22,000	22,000	22,000	22,000
5,439	0332	Retirement Pension Contribs.	5,830	**6,141**	6,214	6,214	6,214	6,214
26,466	0340	Occupational Pension Contributions	25,994	**19,925**	19,925	19,925	19,925	19,925
-	1700	Vacancy Factor	(34,703)	**(35,420)**	(35,427)	(35,427)	(35,427)	(35,427)
388,482		**Total Salaries & Wages**	337,530	**318,781**	318,846	318,846	318,846	318,846
2,366	0334	Passages & Travel Expenses	1,570	**1,570**	1,570	1,570	1,570	1,570
5,324	0338	Travel & Subsistence Allowances	800	**800**	800	800	800	800
-	0759	In-service training	1,000	**1,000**	1,000	1,000	1,000	1,000
35,482	0761	Mandatory Training/CPD	40,000	**40,000**	35,000	35,000	35,000	35,000
43,171		**Total Staffing Costs**	43,370	**43,370**	38,370	38,370	38,370	38,370
7,646	0402	Fuel - Vehicles	8,978	**10,500**	10,500	10,500	10,500	10,500
5,839	0403	Repairs & Maintenance - Vehicles	6,000	**6,000**	6,000	6,000	6,000	6,000
24,858	0601	Clothing	25,000	**25,000**	25,000	25,000	25,000	25,000
5,985	0602	Repairs & Maint. Minor Equip.	6,500	**7,000**	7,500	7,500	7,500	7,500
4,884	0606	Repl. Small Tools & Equipment	5,000	**5,000**	5,000	5,000	5,000	5,000
9,684	0613	Repairs & Maint - Major Equipment	8,500	**9,000**	9,500	9,500	9,500	9,500
600	1414	Rents & Rates	600	**600**	600	600	600	600
(3,752)	1600	Stock Consumption-	-	**-**	-	-	-	-
3,001	1702	Office Equipment	5,500	**1,500**	1,500	1,500	1,500	1,500
58,744		**Total Departmental Operating Costs**	66,078	**64,600**	65,600	65,600	65,600	65,600
2,811	0600	Tele Telex & Fax Charges	3,380	**3,380**	3,380	3,380	3,380	3,380
15,014	0603	Central Heating costs	14,350	**15,850**	15,850	15,850	15,850	15,850
2,285	0604	Incidental expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
1,568	0605	Books & Periodicals	1,250	**1,250**	1,250	1,250	1,250	1,250
85	0608	Stationery & Office Requisites	1,180	**1,180**	1,180	1,180	1,180	1,180
291	0609	Cleaning	600	**600**	600	600	600	600
2,230	0611	Printing Costs	2,750	**2,750**	2,750	2,750	2,750	2,750
1,772	1701	Radio Equipment	2,000	**1,000**	1,000	1,000	1,000	1,000
2,223	1800	Improvements to Fixed Assets	4,000	**1,500**	1,500	1,500	1,500	1,500
19,740	1912	Fire Service Equipment	25,000	**23,500**	23,500	23,500	23,500	23,500
48,019		**Total Departmental Overheads**	58,510	**55,010**	55,010	55,010	55,010	55,010
1,247	0501	FIGAS Airfares & Freight	1,500	**1,500**	1,500	1,500	1,500	1,500
18,002	0502	Electricity	12,085	**18,585**	18,585	18,585	18,585	18,585
-	0505	Purchase of Water	630	**630**	630	630	630	630
44	0508	Postage Overseas Mail	150	**150**	150	150	150	150
19,293		**Total Departmental Transfers**	14,365	**20,865**	20,865	20,865	20,865	20,865
62,292	1708	Depreciation	66,452	**62,292**	62,292	62,292	62,292	62,292
62,292		**Total Capital Charges**	66,452	**62,292**	62,292	62,292	62,292	62,292
620,001		**Total Expenditure (inc depreciation)**	586,305	**564,917**	560,983	560,983	560,983	560,983
620,001		**(SURPLUS)/DEFICIT (inc depreciation)**	586,305	**564,917**	560,983	560,983	560,983	560,983

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

EMERGENCY SERVICES 0555 ADMINISTRATION Accounting Officer Director of Emergency Services

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

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
205,347	0310	Salaries/Wages	232,200	**241,640**	241,640	241,640	241,640	241,640
20,782	0319	Gratuities	-	**-**	-	-	-	-
3,824	0332	Retirement Pension Contribs.	4,670	**4,913**	4,971	4,971	4,971	4,971
11,296	0340	Occupational Pension Contributions	23,224	**24,164**	24,164	24,164	24,164	24,164
-	1700	Vacancy Lag	(25,987)	**(27,072)**	(27,078)	(27,078)	(27,078)	(27,078)
241,248		**Total Salaries & Wages**	234,107	**243,645**	243,698	243,698	243,698	243,698
13,632	0334	Passages & Travel Expenses	1,600	**3,201**	3,201	3,201	3,201	3,201
-	0338	Travel & Subsistence	4,000	**4,000**	4,000	4,000	4,000	4,000
26,750	0761	Mandatory Training/CPD	-	**20,000**	20,000	20,000	20,000	20,000
40,382		**Total Staffing Costs**	5,600	**27,201**	27,201	27,201	27,201	27,201
4,312	0400	Hire of Vehicles	4,576	**4,576**	4,576	4,576	4,576	4,576
385	0402	Fuel - Vehicles	300	**300**	300	300	300	300
180	0403	Repairs & Maintenance - Vehicles	500	**500**	500	500	500	500
68	0606	Repl. Small Tools & Equipment	200	**200**	200	200	200	200
33,054	0756	Emergency Planning	7,000	**12,000**	12,000	12,000	12,000	12,000
1,701	1003	Photocopier charges	-	**-**	-	-	-	-
39,701		**Total Departmental Operating Costs**	12,576	**17,576**	17,576	17,576	17,576	17,576
(15,028)	0600	Tele Telex & Fax Charges	-	**13,560**	13,560	13,560	13,560	13,560
540	0604	Incidental expenses	500	**500**	500	500	500	500
2,631	0605	Books & Periodicals	1,000	**1,000**	1,000	1,000	1,000	1,000
825	0608	Stationery & Office Requisites	750	**750**	750	750	750	750
825	0611	Printing Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
536,307	1802	Airport Security	645,840	**615,197**	705,711	705,711	705,711	705,711
526,100		**Total Departmental Overheads**	649,090	**632,007**	722,521	722,521	722,521	722,521
847,431		**Total Expenditure (inc depreciation)**	901,373	**920,430**	1,010,996	1,010,996	1,010,996	1,010,996
847,431		**(SURPLUS)/DEFICIT (inc depreciation)**	901,373	**920,430**	1,010,996	1,010,996	1,010,996	1,010,996

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
-	0002	Regulatory Fees	-	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
(875)	0029	Radio Licences	(1,000)	**(1,800)**	(1,800)	(1,800)	(1,800)	(1,800)
(875)		**Total Revenue**	(1,000)	**(16,800)**	(16,800)	(16,800)	(16,800)	(16,800)
		EXPENDITURE						
213,883	0310	Salaries/Wages	251,275	**259,871**	259,871	259,871	259,871	259,871
-	0314	Duty Allowances	1,000	**1,000**	1,000	1,000	1,000	1,000
815	0316	Overtime	2,415	**2,446**	2,446	2,446	2,446	2,446
5,965	0317	On Call	6,330	**12,960**	12,960	12,960	12,960	12,960
52,442	0319	Gratuities	62,820	**64,968**	64,968	64,968	64,968	64,968
4,847	0332	Retirement Pension Contribs.	5,830	**6,141**	6,214	6,214	6,214	6,214
-	1700	Vacancy Factor	(32,939)	**(34,739)**	(34,746)	(34,746)	(34,746)	(34,746)
277,951		**Total Salaries & Wages**	296,731	**312,647**	312,713	312,713	312,713	312,713
13,824	0334	Passages & Travel Expenses	9,396	**9,396**	9,396	9,396	9,396	9,396
5,223	0338	Travel & Subsistence	4,000	**4,000**	4,000	4,000	4,000	4,000
6,797	0761	Mandatory Training/CPD	4,000	**10,000**	10,000	10,000	10,000	10,000
25,844		**Total Staffing Costs**	17,396	**23,396**	23,396	23,396	23,396	23,396
558	0402	Fuel - Vehicles	500	**500**	500	500	500	500
1,629	0403	Repairs & Maintenance - Vehicles	1,389	**1,389**	1,389	1,389	1,389	1,389
3,727	0601	Clothing	2,425	**2,425**	2,425	2,425	2,425	2,425
44,172	0613	Repairs & Maint. Major Equip	28,933	**22,933**	22,933	22,933	22,933	42,933
33,667	0849	Project Costs	50,000	**50,000**	50,000	50,000	50,000	50,000
6,377	0910	Oil Spill Response expenditure	6,000	**6,000**	6,000	6,000	6,000	6,000
4,873	0930	Harbour Safety Cover	6,340	**6,340**	6,340	6,340	6,340	6,340
11,911	0941	Launch Hire	9,780	**5,780**	5,780	5,780	5,780	5,780
-	1003	Photocopier charges	3,000	**3,000**	3,000	3,000	3,000	3,000
-	1150	Investigation Expenses	250	**250**	250	250	250	250
327,836	1804	Maritime Security Services	246,240	**275,000**	257,000	257,000	257,000	257,000
434,751		**Total Departmental Operating Costs**	354,857	**373,617**	355,617	355,617	355,617	375,617
3,856	0600	Tele Telex & Fax Charges	2,500	**2,500**	2,500	2,500	2,500	2,500
3,567	0604	Incidental expenses	400	**400**	400	400	400	400
1,584	0608	Stationery & Office Requisites	1,250	**1,250**	1,250	1,250	1,250	1,250
73	0611	Printing Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
-	1701	Radio Equipment	-	**10,000**	10,000	10,000	10,000	10,000
9,081		**Total Departmental Overheads**	5,150	**15,150**	15,150	15,150	15,150	15,150
7,566	0502	Electricity	14,751	**14,751**	14,751	14,751	14,751	14,751
7,566		**Total Departmental Transfers**	14,751	**14,751**	14,751	14,751	14,751	14,751
34,600	1708	Depreciation	36,718	**34,600**	34,600	34,600	34,600	34,600
34,600		**Total Capital Charges**	36,718	**34,600**	34,600	34,600	34,600	34,600
789,793		**Total Expenditure (inc depreciation)**	725,603	**774,161**	756,227	756,227	756,227	776,227
788,918		**(SURPLUS)/DEFICIT (inc depreciation)**	724,603	**757,361**	739,427	739,427	739,427	759,427

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

0600 EXECUTIVE MANAGEMENT DIRECTORATE SUMMARY
Accounting Officer Chief Executive

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF REVENUE						
-	0800 Legislature	(6)	**(6)**	(6)	(6)	(6)	(6)
320	0850 FIGO	(3)	**(3)**	(3)	(3)	(3)	(3)
(4,621)	0851 FIGO Flights	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
(4,300)	**Total Revenue**	(4,009)	**(4,009)**	(4,009)	(4,009)	(4,009)	(4,009)
	SUMMARY OF EXPENDITURE						
611	0601 Executive Management	664	**662**	662	662	662	662
1,584	0607 ICT	1,731	**1,938**	2,000	2,068	2,143	2,143
910	0800 Legislature	944	**1,005**	942	950	959	968
683	0850 FIGO	865	**825**	825	825	825	825
5,170	0851 FIGO Flights	4,580	**4,580**	4,580	4,580	4,580	4,580
8,959	**Total Expenditure (inc depreciation)**	8,783	**9,009**	9,009	9,085	9,169	9,178
4,659	**(SURPLUS)/DEFICIT (inc depreciation)**	4,774	**5,000**	5,000	5,076	5,160	5,169

	SUMMARY OF EXPENDITURE (inc depreciation)						
1,860	Salaries and Wages	1,888	1,993	1,950	1,959	1,967	1,976
40	Staffing Costs	31	43	43	43	43	43
5,568	Departmental Operating Costs	5,281	5,331	5,311	5,311	5,311	5,311
1,024	Departmental Overheads	1,121	1,154	1,216	1,284	1,359	1,359
14	Departmental Transfers	35	35	35	35	35	35
453	Capital Charges	426	453	453	453	453	453
8,959	**Total Expenditure (inc depreciation)**	8,783	**9,009**	9,009	9,085	9,169	9,178
4,659	**(SURPLUS)/DEFICIT (inc depreciation)**	4,774	**5,000**	5,000	5,076	5,160	5,169

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
317,311	0310	Salaries/Wages	329,095	**367,247**	367,247	367,247	367,247	367,247
38,631	0319	Gratuities	40,644	**-**	-	-	-	-
6,527	0332	Retirement Pension Contribs.	7,000	**8,598**	8,700	8,700	8,700	8,700
15,199	0340	Occupational Pension Contributions	16,648	**35,225**	35,225	35,225	35,225	35,225
-	1700	Vacancy Factor	(39,307)	**(41,107)**	(41,117)	(41,117)	(41,117)	(41,117)
377,668		**Total Salaries & Wages**	354,081	**369,962**	370,054	370,054	370,054	370,054
18,756	0334	Passages & Travel Expenses	9,500	**21,500**	21,500	21,500	21,500	21,500
6,056	0338	Travel & Subsistence Allowances	2,500	**2,500**	2,500	2,500	2,500	2,500
24,812		**Total Staffing Costs**	12,000	**24,000**	24,000	24,000	24,000	24,000
11	0402	Fuel - Vehicles	1,000	**1,000**	1,000	1,000	1,000	1,000
595	0403	Repairs & Maintenance - Vehicles	1,000	**1,000**	1,000	1,000	1,000	1,000
2,495	1003	Photocopier charges	4,000	**4,000**	4,000	4,000	4,000	4,000
-	1021	Repairs & Maint Gov Buildings	360	**360**	360	360	360	360
15,011	1414	Rents and Rates	13,600	**-**	-	-	-	-
9,970	1429	Specialist/Consultancy Services	95,000	**95,000**	95,000	95,000	95,000	95,000
-	1709	Office Furniture	-	**-**	-	-	-	-
28,082		**Total Departmental Operating Costs**	114,960	**101,360**	101,360	101,360	101,360	101,360
11,070	0600	Tele Telex & Fax Charges	14,530	**5,400**	5,400	5,400	5,400	5,400
10,444	0603	Central Heating costs	9,530	**-**	-	-	-	-
272	0605	Books & Periodicals	500	**500**	500	500	500	500
5,771	0608	Stationery & Office Requisites	2,000	**2,000**	2,000	2,000	2,000	2,000
17,714	0609	Cleaning	13,625	**13,625**	13,625	13,625	13,625	13,625
539	0611	Printing Costs	700	**700**	700	700	700	700
141	0723	Publicity/Advertising Costs	2,000	**2,000**	2,000	2,000	2,000	2,000
4,829	1171	Official Entertainment	5,000	**10,000**	10,000	10,000	10,000	10,000
50,779		**Total Departmental Overheads**	47,885	**34,225**	34,225	34,225	34,225	34,225
-	0501	FIGAS Airfares & Freight	500	**500**	500	500	500	500
383	0502	Electricity	2,505	**2,505**	2,505	2,505	2,505	2,505
800	0505	Purchase of Water	700	**700**	700	700	700	700
407	0507	Refuse Collection	480	**480**	480	480	480	480
269	0508	Postage Overseas Mail	150	**150**	150	150	150	150
1,859		**Total Departmental Transfers**	4,335	**4,335**	4,335	4,335	4,335	4,335
127,645	1708	Depreciation	130,545	**127,645**	127,645	127,645	127,645	127,645
127,645		**Total Capital Charges**	130,545	**127,645**	127,645	127,645	127,645	127,645
610,846		**Total Expenditure (inc depreciation)**	663,806	**661,527**	661,619	661,619	661,619	661,619
610,846		**(SURPLUS)/DEFICIT (inc depreciation)**	663,806	**661,527**	661,619	661,619	661,619	661,619

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
341,832	0310	Salaries/Wages	400,586	**444,906**	444,906	444,906	444,906	444,906
4,132	0317	On Call	5,824	**5,508**	5,508	5,508	5,508	5,508
12,636	0319	Gratuities	24,349	**25,326**	25,326	25,326	25,326	25,326
8,184	0332	Retirement Pension Contribs.	12,831	**13,511**	13,671	13,671	13,671	13,671
20,257	0340	Occupational Pension Contributions	26,792	**34,360**	34,360	34,360	34,360	34,360
-	1700	Vacancy Factor	(46,990)	**(52,361)**	(52,377)	(52,377)	(52,377)	(52,377)
387,041		**Total Salaries & Wages**	423,391	**471,250**	471,394	471,394	471,394	471,394
7,844	0334	Passages & Travel Expenses	3,130	**3,130**	3,130	3,130	3,130	3,130
3,211	0338	Travel & Subsistence Allowances	500	**500**	500	500	500	500
11,055		**Total Staffing Costs**	3,630	**3,630**	3,630	3,630	3,630	3,630
5,077	0400	Hire of Vehicles	5,800	**5,800**	5,800	5,800	5,800	5,800
408	0402	Fuel - Vehicles	700	**700**	700	700	700	700
29	0403	Repairs & Maintenance - Vehicles	800	**800**	800	800	800	800
-	0849	Project Costs	-	**71,000**	71,000	71,000	71,000	71,000
16,983	0902	Departmental Computer equipment	64,840	**64,840**	64,840	64,840	64,840	64,840
950	1003	Photocopier charges	1,000	**1,000**	1,000	1,000	1,000	1,000
2,388	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	1,000
25,835		**Total Departmental Operating Costs**	95,140	**166,140**	166,140	166,140	166,140	166,140
228,771	0600	Tele Telex & Fax Charges	253,100	**253,100**	253,100	253,100	253,100	253,100
1,425	0603	Central Heating costs	-	**-**	-	-	-	-
2,617	0604	Incidental expenses	1,000	**1,000**	1,000	1,000	1,000	1,000
-	0608	Stationery & Office Requisites	100	**100**	100	100	100	100
68	0609	Cleaning	200	**200**	200	200	200	200
84,708	0749	Contract Services	29,068	**29,068**	29,068	29,068	29,068	29,068
510,068	0900	Software Licences	568,895	**625,895**	687,895	755,895	830,895	830,895
35,330	0901	Computer Software	66,770	**66,770**	66,770	66,770	66,770	66,770
-	0905	Website Maintenance	15,000	**15,000**	15,000	15,000	15,000	15,000
862,986		**Total Departmental Overheads**	934,133	**991,133**	1,053,133	1,121,133	1,196,133	1,196,133
8,782	0502	Electricity	16,874	**16,874**	16,874	16,874	16,874	16,874
445	0505	Purchase of Water	1,000	**1,000**	1,000	1,000	1,000	1,000
-	0507	Refuse Collection	140	**140**	140	140	140	140
9,227		**Total Departmental Transfers**	18,014	**18,014**	18,014	18,014	18,014	18,014
288,189	1708	Depreciation	256,196	**288,189**	288,189	288,189	288,189	288,189
288,189		**Total Capital Charges**	256,196	**288,189**	288,189	288,189	288,189	288,189
1,584,334		**Total Expenditure (inc depreciation)**	1,730,504	**1,938,356**	2,000,500	2,068,500	2,143,500	2,143,500
1,584,334		**(SURPLUS)/DEFICIT (inc depreciation)**	1,730,504	**1,938,356**	2,000,500	2,068,500	2,143,500	2,143,500

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		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						
149,731	0310	Salaries/Wages	153,394	**159,019**	159,019	159,019	159,019	159,019
359,036	0323	Councillors Allowances	368,204	**476,640**	428,400	436,968	445,707	454,622
9,161	0332	Retirement Pension Contribs.	13,995	**14,738**	14,739	14,739	14,739	14,739
39,029	0340	Occupational Pension Contributions	51,343	**57,540**	58,380	59,237	60,111	61,002
-	1700	Vacancy Factor	(17,320)	**(70,794)**	(66,054)	(66,996)	(67,958)	(68,938)
556,957		**Total Salaries & Wages**	569,616	**637,144**	594,485	602,967	611,619	620,444
900	0761	Mandatory Training/CPD	-	**-**	-	-	-	-
900		**Total Staffing Costs**	-	**-**	-	-	-	-
-	0602	Repairs & Maint. Minor Equip.	500	**500**	500	500	500	500
362	0606	Replace Small Tools & Equipment	100	**100**	100	100	100	100
5,906	1003	Photocopier charges	7,950	**7,950**	7,950	7,950	7,950	7,950
181,097	1176	Public Relations	179,500	**165,500**	165,500	165,500	165,500	165,500
1,733	1390	Council Expenses (Misc)	2,000	**2,000**	2,000	2,000	2,000	2,000
32,206	1392	CPA Conferences	30,000	**50,000**	30,000	30,000	30,000	30,000
50,845	1393	Expenses Overseas Visits	53,800	**53,800**	53,800	53,800	53,800	53,800
272,148		**Total Departmental Operating Costs**	273,850	**279,850**	259,850	259,850	259,850	259,850
6,870	0600	Tele Telex & Fax Charges	19,900	**9,500**	9,500	9,500	9,500	9,500
5,926	0603	Central Heating costs	5,990	**5,990**	5,990	5,990	5,990	5,990
409	0605	Books & Periodicals	560	**560**	560	560	560	560
3,255	0608	Stationery & Office Requisites	4,000	**4,000**	4,000	4,000	4,000	4,000
2,681	0609	Cleaning	3,060	**3,060**	3,060	3,060	3,060	3,060
10,941	0610	Internet Charges	11,160	**11,160**	11,160	11,160	11,160	11,160
8,089	0611	Printing Costs	50	**50**	50	50	50	50
5,680	0723	Publicity/Advertising Costs	5,000	**5,000**	5,000	5,000	5,000	5,000
2,724	0800	Internal Travel Costs	1,500	**1,500**	1,500	1,500	1,500	1,500
9,071	1171	Official Entertainment	11,000	**11,000**	11,000	11,000	11,000	11,000
16,349	1394	Subs CPA & Soc Clerks at Table	17,000	**17,000**	17,000	17,000	17,000	17,000
71,995		**Total Departmental Overheads**	79,220	**68,820**	68,820	68,820	68,820	68,820
270	0501	FIGAS Airfares & Freight	11,000	**11,000**	11,000	11,000	11,000	11,000
1,940	0502	Electricity	1,564	**1,564**	1,564	1,564	1,564	1,564
-	0505	Purchase of Water	100	**100**	100	100	100	100
268	0507	Refuse Collection	330	**330**	330	330	330	330
86	0508	Postage Overseas Mail	100	**100**	100	100	100	100
2,564		**Total Departmental Transfers**	13,094	**13,094**	13,094	13,094	13,094	13,094
5,634	1708	Depreciation	7,896	**5,634**	5,634	5,634	5,634	5,634
5,634		**Total Capital Charges**	7,896	**5,634**	5,634	5,634	5,634	5,634
910,198		**Total Expenditure (inc depreciation)**	943,676	**1,004,541**	941,882	950,365	959,016	967,841
910,198		**(SURPLUS)/DEFICIT (inc depreciation)**	937,676	**998,541**	935,882	944,365	953,016	961,841

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(82)	0079	Miscellaneous Revenue	-	**-**	-	-	-	-
-	0105	Rents Received	(3,000)	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
320,507	0179	FIGO Travel Revenue	-	**-**	-	-	-	-
320,425		**Total Revenue**	(3,000)	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
		EXPENDITURE						
423,822	0310	Salaries/Wages	493,222	**439,713**	439,713	439,713	439,713	439,713
-	0316	Overtime	-	**4,837**	4,837	4,837	4,837	4,837
-	0317	On Call	4,228	**7,620**	7,620	7,620	7,620	7,620
1,993	0332	Retirement Pension Contributions	2,330	**9,826**	9,942	9,942	9,942	9,942
45,852	0336	National Insurance Contributions	65,979	**67,286**	67,286	67,286	67,286	67,286
67,009	0340	Occupational Pension Contributions	39,529	**42,181**	42,181	42,181	42,181	42,181
-	1700	Vacancy Factor	(64,628)	**(57,146)**	(57,158)	(57,158)	(57,158)	(57,158)
538,676		**Total Salaries & Wages**	540,660	**514,316**	514,421	514,421	514,421	514,421
2,449	0334	Passages & Travel Expenses	6,260	**6,260**	6,260	6,260	6,260	6,260
282	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
144	0761	Mandatory Training/CPD	-	**-**	-	-	-	-
2,875		**Total Staffing Costs**	15,654	**15,654**	15,654	15,654	15,654	15,654
4,494	0602	Repairs & Maint. Minor Equip.	14,750	**14,750**	14,750	14,750	14,750	14,750
(305)	0849	Project Costs	-	**-**	-	-	-	-
13,021	1021	Repairs & Maint Gov Buildings	20,770	**20,770**	20,770	20,770	20,770	20,770
(126,887)	1170	Flight/Freight costs - MOD	-	**-**	-	-	-	-
50,924	1176	Public Relations	59,700	**45,700**	45,700	45,700	45,700	45,700
1,864	1412	Operating Costs - FIGO Flat	3,260	**3,260**	3,260	3,260	3,260	3,260
86,089	1413	Political Party Conferences	95,110	**95,110**	95,110	95,110	95,110	95,110
3,342	1414	Rents & Rates	4,300	**4,300**	4,300	4,300	4,300	4,300
39,239	1418	Lincolns Inn Reception	19,550	**19,550**	19,550	19,550	19,550	19,550
71,782		**Total Departmental Operating Costs**	217,440	**203,440**	203,440	203,440	203,440	203,440
15,557	0600	Tele Telex & Fax Charges	17,070	**17,070**	17,070	17,070	17,070	17,070
8,067	0603	Central Heating costs	4,670	**4,670**	4,670	4,670	4,670	4,670
938	0604	Incidental expenses	2,050	**2,050**	2,050	2,050	2,050	2,050
-	0605	Books & Periodicals	680	**680**	680	680	680	680
2,024	0608	Stationery & Office Requisites	5,000	**5,000**	5,000	5,000	5,000	5,000
9,905	0609	Cleaning	13,010	**13,010**	13,010	13,010	13,010	13,010
-	1171	Official Entertainment	800	**800**	800	800	800	800
1,429	1203	Bank Charges	11,500	**11,500**	11,500	11,500	11,500	11,500
738	1415	Postage - FIGO	4,900	**4,900**	4,900	4,900	4,900	4,900
38,658		**Total Departmental Overheads**	59,680	**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
683,429		**Total Expenditure (inc depreciation)**	864,873	**824,529**	824,634	824,634	824,634	824,634
1,003,854		**(SURPLUS)/DEFICIT (inc depreciation)**	861,873	**821,529**	821,634	821,634	821,634	821,634

EXECUTIVE MANAGEMENT 0851 FIGO-Flights Accounting Officer FIGO Representative

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(4,620,825)	0179	Flight Revenue	(4,000,000)	**(4,000,000)**	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
(4,620,825)		**Total Revenue**	(4,000,000)	**(4,000,000)**	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
		EXPENDITURE						
5,170,193	1170	Flight costs MOD	4,580,000	**4,580,000**	4,580,000	4,580,000	4,580,000	4,580,000
5,170,193		**Total Departmental Operating Costs**	4,580,000	**4,580,000**	4,580,000	4,580,000	4,580,000	4,580,000
5,170,193		**Total Expenditure (inc depreciation)**	4,580,000	**4,580,000**	4,580,000	4,580,000	4,580,000	4,580,000
		(SURPLUS)/DEFICIT (inc depreciation)	580,000	**580,000**	580,000	580,000	580,000	580,000

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

0615 POLICY,ECONOMY AND CORPORATE SERVICES DIRECTORATE SUMMARY
Accounting Officer Director of Policy, Economy & Corporate Services

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF EXPENDITURE						
689	0615 Policy Unit	759	**850**	860	861	850	850
546	0617 Environment	751	**729**	686	686	686	686
718	0120 Human Resources	879	**834**	835	830	830	830
1,953	**Total Expenditure (inc depreciation)**	2,390	**2,413**	2,381	2,377	2,366	2,366
1,953	**(SURPLUS)/DEFICIT**	2,390	**2,413**	2,381	2,377	2,366	2,366

Actual 2023/24 £000's		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,133	Salaries and Wages	1,416	**1,425**	1,425	1,425	1,425	1,425
278	Staffing Costs	321	**326**	326	321	321	321
449	Departmental Operating Costs	556	**549**	516	517	506	506
19	Departmental Overheads	36	**36**	36	36	36	36
2	Departmental Transfers	7	**7**	7	7	7	7
71	Capital Charges	54	**71**	71	71	71	71
1,953	**Total Expenditure (inc depreciation)**	2,390	**2,413**	2,381	2,377	2,366	2,366
1,953	**(SURPLUS)/DEFICIT (inc depreciation)**	2,390	**2,413**	2,381	2,377	2,366	2,366

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
437,913	0310	Salaries/Wages	555,935	**624,343**	624,343	624,343	624,343	624,343
34,088	0319	Gratuities	75,364	**65,848**	65,848	65,848	65,848	65,848
9,867	0332	Retirement Pension Contribs.	12,831	**14,739**	14,914	14,914	14,914	14,914
25,398	0340	Occupational Pension Contributions	25,446	**36,095**	36,095	36,095	36,095	36,095
-	1700	Vacancy Factor	(66,909)	**(74,102)**	(74,120)	(74,120)	(74,120)	(74,120)
507,266		**Total Salaries & Wages**	602,667	**666,922**	667,079	667,079	667,079	667,079
14,779	0334	Passages & Travel Expenses	18,000	**18,000**	18,000	18,000	18,000	18,000
1,430	0338	Travel & Subsistence Allowances	4,000	**4,000**	4,000	4,000	4,000	4,000
853	0759	In-service training	1,500	**1,500**	1,500	1,500	1,500	1,500
17,062		**Total Staffing Costs**	23,500	**23,500**	23,500	23,500	23,500	23,500
582	0402	Fuel - Vehicles	1,200	**1,200**	1,200	1,200	1,200	1,200
15,617	0849	Project Costs	30,000	**30,000**	30,000	30,000	30,000	30,000
3,349	1003	Photocopier charges	1,350	**1,350**	1,350	1,350	1,350	1,350
42	1021	Repairs and Maintenance	140	**140**	140	140	140	140
102,651	1429	Specialist/Consultancy Services	20,000	**29,690**	29,425	29,146	29,146	29,146
1,442	1769	Census Expenses	-	**-**	-	-	-	-
-	1770	National Accounts	5,000	**5,000**	5,000	5,000	5,000	5,000
(40,808)	4169	Environmental Studies	8,000	**8,000**	18,500	19,500	9,000	9,000
(10)	6456	Health Promotion	-	**-**	-	-	-	-
82,865		**Total Departmental Operating Costs**	65,690	**75,380**	85,615	86,336	75,836	75,836
193	0600	Tele Telex & Fax Charges	760	**760**	760	760	760	760
2,232	0603	Central Heating costs	2,400	**2,400**	2,400	2,400	2,400	2,400
238	0605	Books & Periodicals	450	**450**	450	450	450	450
2,888	0608	Stationery & Office Requisites	1,564	**1,564**	1,564	1,564	1,564	1,564
238	0609	Cleaning	75	**75**	75	75	75	75
1,942	0611	Printing Costs	3,000	**3,000**	3,000	3,000	3,000	3,000
1,651	0620	Archive equipment / materials	2,270	**2,270**	2,270	2,270	2,270	2,270
528	1171	Official Entertainment	250	**250**	250	250	250	250
9,911		**Total Departmental Overheads**	10,769	**10,769**	10,769	10,769	10,769	10,769
278	0501	FIGAS Airfares & Freight	1,000	**1,000**	1,000	1,000	1,000	1,000
908	0502	Electricity	1,640	**1,640**	1,640	1,640	1,640	1,640
34	0505	Purchase of Water	90	**90**	90	90	90	90
1,219		**Total Departmental Transfers**	2,730	**2,730**	2,730	2,730	2,730	2,730
70,379	1708	Depreciation	53,417	**70,379**	70,379	70,379	70,379	70,379
70,379		**Total Capital Charges**	53,417	**70,379**	70,379	70,379	70,379	70,379
688,702		**Total Expenditure (inc depreciation)**	758,773	**849,680**	860,072	860,793	850,293	850,293
688,702		**(SURPLUS)/DEFICIT (inc depreciation)**	758,773	**849,680**	860,072	860,793	850,293	850,293

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
173,182	0310	Salaries/Wages	255,499	**269,443**	269,443	269,443	269,443	269,443
-	0319	Gratuities	35,787	**-**	-	-	-	-
4,682	0332	Retirement Pension Contribs.	6,804	**7,369**	7,457	7,457	7,457	7,457
10,837	0340	Occupational Pension Contributions	11,232	**26,944**	26,944	26,944	26,944	26,944
-	1700	Vacancy Factor	(30,910)	**(30,376)**	(30,384)	(30,384)	(30,384)	(30,384)
188,701		**Total Salaries & Wages**	278,412	**273,381**	273,460	273,460	273,460	273,460
7,961	0334	Passages & Travel Expenses	12,000	**12,000**	12,000	12,000	12,000	12,000
2,051	0338	Travel & Subsistence Allowances	2,000	**2,000**	2,000	2,000	2,000	2,000
10,012		**Total Staffing Costs**	14,000	**14,000**	14,000	14,000	14,000	14,000
346,934	4169	Environmental Studies	458,948	**441,948**	398,948	398,948	398,948	398,948
346,934		**Total Departmental Operating Costs**	458,948	**441,948**	398,948	398,948	398,948	398,948
545,647		**Total Expenditure (inc depreciation)**	751,360	**729,329**	686,408	686,408	686,408	686,408
545,647		**(SURPLUS)/DEFICIT (inc depreciation)**	751,360	**729,329**	686,408	686,408	686,408	686,408

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
286,650	0310	Salaries/Wages	389,130	**352,908**	352,908	352,908	352,908	352,908
387	0316	Overtime	4,602	**4,748**	4,748	4,748	4,748	4,748
9,966	0319	Gratuities	23,447	**24,133**	24,133	24,133	24,133	24,133
6,342	0332	Retirement Pension Contribs.	14,001	**11,054**	11,185	11,185	11,185	11,185
109,527	0339	Contract Allowances	120,000	**120,000**	120,000	120,000	120,000	120,000
24,343	0340	Occupational Pension Contributions	29,539	**25,637**	25,637	25,637	25,637	25,637
-	1700	Vacancy factor	(46,017)	**(53,848)**	(53,861)	(53,861)	(53,861)	(53,861)
437,214		**Total Salaries & Wages**	534,702	**484,633**	484,751	484,751	484,751	484,751
1,972	0334	Passages & Travel Expenses	3,136	**3,136**	3,136	3,136	3,136	3,136
247,544	0335	Recruitment costs	274,000	**279,000**	279,000	274,000	274,000	274,000
-	0338	Travel & Subsistence Allowances	1,264	**1,264**	1,264	1,264	1,264	1,264
1,725	0759	In Service Training	5,400	**5,400**	5,400	5,400	5,400	5,400
251,240		**Total Staffing Costs**	283,800	**288,800**	288,800	283,800	283,800	283,800
-	0602	Repairs & Maint. Minor Equip.	1,000	**1,000**	1,000	1,000	1,000	1,000
13,344	0743	Occupational Health	19,800	**19,800**	19,800	19,800	19,800	19,800
2,766	1003	Photocopier Charges	6,500	**6,500**	6,500	6,500	6,500	6,500
3,216	1429	Specialist/Consultancy Services	2,500	**2,500**	2,500	2,500	2,500	2,500
187	1702	Office Furniture	1,500	**1,500**	1,500	1,500	1,500	1,500
19,513		**Total Departmental Operating Costs**	31,300	**31,300**	31,300	31,300	31,300	31,300
2,223	0600	Tele Telex & Fax Charges	6,500	**6,500**	6,500	6,500	6,500	6,500
4,282	0603	Central Heating costs	5,730	**5,730**	5,730	5,730	5,730	5,730
451	0604	Incidental expenses	500	**500**	500	500	500	500
-	0605	Books & Periodicals	400	**400**	400	400	400	400
1,425	0608	Stationery & Office Requisites	4,500	**4,500**	4,500	4,500	4,500	4,500
196	0609	Cleaning	600	**600**	600	600	600	600
40	0611	Printing	1,800	**1,800**	1,800	1,800	1,800	1,800
5	0723	Publicity/Advertising Costs	5,000	**5,000**	5,000	5,000	5,000	5,000
8,623		**Total Departmental Overheads**	25,030	**25,030**	25,030	25,030	25,030	25,030
697	0502	Electricity	3,328	**3,328**	3,328	3,328	3,328	3,328
-	0505	Purchase of Water	80	**80**	80	80	80	80
134	0507	Refuse Collection	150	**150**	150	150	150	150
-	0508	Postage Overseas Mail	300	**300**	300	300	300	300
831		**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
718,221		**Total Expenditure (inc depreciation)**	879,490	**834,421**	834,539	829,539	829,539	829,539
718,221		**(SURPLUS)/DEFICIT (inc depreciation)**	879,490	**834,421**	834,539	829,539	829,539	829,539

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

0700 THE TREASURY DIRECTORATE SUMMARY
Accounting Officer Financial Secretary

Actual 2023/24 £		Adjusted Budget for 2024/25 £000's	Approved Budget 2025/26 £000's	Projection for 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's
	SUMMARY OF REVENUE						
(2,178)	602 Treasury	(898)	**(767)**	(778)	(779)	(779)	(779)
(35,819)	603 Investments	(15,853)	**(14,404)**	(11,390)	(9,656)	(7,541)	(6,856)
(57,346)	609 Taxation and Pensions	(44,553)	**(34,568)**	(39,569)	(39,569)	(45,369)	(45,369)
(237)	153 Posts	(321)	**(314)**	(314)	(314)	(314)	(314)
(95,580)	**Total Revenue**	(61,626)	**(50,053)**	(52,051)	(50,319)	(54,003)	(53,318)
	SUMMARY OF EXPENDITURE (inc depreciation)						
3,597	602 Treasury	1,932	**1,805**	1,805	1,805	1,805	1,805
7,062	603 Investments	2,254	**11,339**	11,393	11,393	11,393	11,393
1,029	609 Taxation and Pensions	1,166	**1,253**	1,019	1,018	1,051	1,051
461	153 Posts	478	**473**	493	473	473	473
12,148	**Total Expenditure (inc depreciation)**	5,831	**14,871**	14,710	14,689	14,722	14,722
(83,432)	**(SURPLUS)/DEFICIT (inc depreciation)**	(55,795)	**(35,182)**	(37,341)	(35,629)	(39,281)	(38,596)

	SUMMARY OF EXPENDITURE (inc depreciation)						
1,480	Salaries and Wages	1,653	**1,742**	1,780	1,780	1,780	1,780
28	Staffing Costs	83	**45**	37	37	60	60
9,106	Departmental Operating Costs	2,529	**11,510**	11,559	11,558	11,568	11,568
535	Departmental Overheads	561	**552**	573	553	553	553
978	Social Payments	980	**999**	739	739	739	739
17	Departmental Transfers	19	**18**	18	18	18	18
4	Capital Charges	6	**4**	4	4	4	4
12,148	Expenditure (inc depreciation)	5,831	**14,871**	14,710	14,689	14,722	14,722
(83,432)	**(SURPLUS)/DEFICIT (inc depreciation)**	(55,795)	**(35,182)**	(37,341)	(35,629)	(39,281)	(38,596)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(1,322,950)	0079	Miscellaneous Revenue	(13,000)	**(73,000)**	(73,000)	(73,000)	(73,000)	(73,000)
(535,326)	0140	Road Traffic Income	(530,000)	**(638,020)**	(647,840)	(647,840)	(647,840)	(647,840)
(37,783)	0187	Sundry Licences	(16,000)	**(17,000)**	(18,000)	(19,000)	(19,000)	(19,000)
(242,842)	0188	Land Rent	(300,000)	**-**	-	-	-	-
(39,015)	0190	SG & SSI Cont. to Central Adm.	(39,000)	**(39,000)**	(39,000)	(39,000)	(39,000)	(39,000)
(2,177,916)		**Total Revenue**	(898,000)	**(767,020)**	(777,840)	(778,840)	(778,840)	(778,840)
		EXPENDITURE						
741,471	0310	Salaries/Wages	931,421	**943,838**	943,838	943,838	943,838	943,838
-	0316	Overtime	718	**726**	726	726	726	726
70,895	0319	Gratuities	121,146	**88,088**	88,088	88,088	88,088	88,088
19,080	0332	Retirement Pension Contras.	25,662	**24,565**	24,856	24,856	24,856	24,856
38,558	0340	Occupational Pension Contributions	44,686	**59,149**	59,149	59,149	59,149	59,149
-	1700	Vacancy factor	(112,260)	**(111,637)**	(111,666)	(111,666)	(111,666)	(111,666)
870,004		**Total Salaries & Wages**	1,011,372	**1,004,729**	1,004,991	1,004,991	1,004,991	1,004,991
21,907	0334	Passages & Travel Expenses	30,000	**20,000**	20,000	20,000	20,000	20,000
-	0338	Travel & Subsistence	500	**-**	-	-	-	-
3,818	0761	Mandatory Training/CPD	12,500	**5,000**	5,000	5,000	5,000	5,000
25,725		**Total Staffing Costs**	43,000	**25,000**	25,000	25,000	25,000	25,000
81	0602	Repairs & Main. Minor Equip.	340	**340**	340	340	340	340
896	0606	Replace Small Tools & Equip.	70	**-**	-	-	-	-
645	0621	Shipping/Transportation	-	**-**	-	-	-	-
349	0902	Departmental Computer Equipment	1,500	**500**	500	500	500	500
3,618	1003	Photocopier charges - Treasury	6,700	**6,700**	6,700	6,700	6,700	6,700
66,620	1201	Audit Fees	95,680	**85,000**	85,000	85,000	85,000	85,000
3,176	1204	Bad Debt Expense	1,000	**1,000**	1,000	1,000	1,000	1,000
1,843,818	1205	Profit/Loss on Sale of Fixed Assets	-	**-**	-	-	-	-
37,049	1429	Specialist/Consultancy Services	125,000	**40,000**	40,000	40,000	40,000	40,000
655	1709	Office Furniture	3,500	**3,500**	3,500	3,500	3,500	3,500
1,956,908		**Total Departmental Operating Costs**	233,790	**137,040**	137,040	137,040	137,040	137,040
2,108	0600	Tele Telex & Fax Charges	6,000	**4,000**	4,000	4,000	4,000	4,000
4,884	0604	Incidental expenses	8,500	**7,500**	7,500	7,500	7,500	7,500
6,407	0608	Stationery & Office Requisites	6,000	**6,000**	6,000	6,000	6,000	6,000
-	0609	Cleaning	5,000	**-**	-	-	-	-
-	0611	Printing Costs	4,000	**2,000**	2,000	2,000	2,000	2,000
6,698	0723	Publicity/Advertising Costs	-	**-**	-	-	-	-
18,644	1203	Bank Charges	14,242	**20,000**	20,000	20,000	20,000	20,000
38,741		**Total Departmental Overheads**	43,742	**39,500**	39,500	39,500	39,500	39,500
24,012	1354	Contribution Credits	-	**-**	-	-	-	-
101,465	4170	Donations and Subventions	-	**-**	-	-	-	-
2,299	4200	Ex-Gratia Pensions	-	-	-	-	-	-
559,688	4201	Family Allowance	580,000	**580,000**	580,000	580,000	580,000	580,000
178	4202	OAP Christmas Bonus	-	**-**	-	-	-	-
687,641		**Total Social Payments**	580,000	**580,000**	580,000	580,000	580,000	580,000
16,848	0502	Electricity	17,546	**17,546**	17,546	17,546	17,546	17,546
151	0508	Postage Overseas Mail	1,000	**250**	250	250	250	250
16,999		**Total Departmental Transfers**	18,546	**17,796**	17,796	17,796	17,796	17,796
809	1708	Depreciation	1,904	**809**	809	809	809	809
809		**Total Capital Charges**	1,904	**809**	809	809	809	809
3,596,826		**Total Expenditure (inc depreciation)**	1,932,354	**1,804,874**	1,805,136	1,805,136	1,805,136	1,805,136
1,418,911		**(SURPLUS)/DEFICIT (inc depreciation)**	1,034,354	**1,037,854**	1,027,296	1,026,296	1,026,296	1,026,296

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(263,333)	0119	MPA Wind Farm Recharge	(632,000)	**(423,440)**	(632,000)	(632,000)	(632,000)	(632,000)
(390,953)	0154	Interest/LOCAL Investments	(136,000)	**(136,000)**	(136,000)	(136,000)	(136,000)	(136,000)
(4,445,560)	0155	Interest/OVERSEAS Investments	(7,512,438)	**(7,068,980)**	(4,432,488)	(2,754,862)	(1,913,588)	(1,228,000)
(1,474)	0156	Loans Interest	-	**-**	-	-	-	-
(30,660,117)	0157	Profit on Sale of Investments	(7,515,594)	**(6,703,634)**	(6,117,974)	(6,061,974)	(4,787,974)	(4,787,974)
(57,249)	0205	Lease Fees New Bank Building	(57,250)	**(71,562)**	(71,562)	(71,562)	(71,562)	(71,562)
(35,818,687)		**Total Revenue**	(15,853,282)	**(14,403,616)**	(11,390,024)	(9,656,398)	(7,541,124)	(6,855,536)
		EXPENDITURE						
351,940	0640	Investment Management fees	840,000	**860,000**	880,000	880,000	880,000	880,000
6,554,621	0641	Loss on Sale of Investments	1,313,281	**1,346,113**	1,379,766	1,379,766	1,379,766	1,379,766
154,792	1429	Specialist/Consultancy	100,000	**150,000**	150,000	150,000	150,000	150,000
-	1945	Interest	-	**8,982,500**	8,982,500	8,982,500	8,982,500	8,982,500
7,061,352		**Total Departmental Operating Costs**	2,253,281	**11,338,613**	11,392,266	11,392,266	11,392,266	11,392,266
362	1221	Repmt Inst. 1983 EEC/FI Loan	710	**360**	360	360	360	360
362		**Total Departmental Overheads**	710	**360**	360	360	360	360
7,061,714		**Total Expenditure (inc depreciation)**	2,253,991	**11,338,973**	11,392,626	11,392,626	11,392,626	11,392,626
(28,756,973)		**(SURPLUS)/DEFICIT (inc depreciation)**	(13,599,291)	**(3,064,643)**	2,602	1,736,228	3,851,502	4,537,090

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
1,122,560	0183	Personal Tax Refunds	-	**-**	-	-	-	-
(16,268,401)	0185	Personal tax	(14,500,000)	**(15,313,900)**	(15,313,900)	(15,313,900)	(15,313,900)	(15,313,900)
(42,147,968)	0186	Corporation Tax	(30,000,000)	**(19,200,000)**	(24,200,000)	(24,200,000)	(30,000,000)	(30,000,000)
(52,028)	0209	Pensions Board Cost Recovery	(53,106)	**(54,168)**	(55,251)	(55,251)	(55,251)	(55,251)
(57,345,837)		**Total Revenue**	(44,553,106)	**(34,568,068)**	(39,569,151)	(39,569,151)	(45,369,151)	(45,369,151)
		EXPENDITURE						
533,485	0310	Salaries/Wages	609,129	**694,905**	727,230	727,230	727,230	727,230
25,633	0319	Gratuities	43,266	**62,218**	70,299	70,299	70,299	70,299
13,987	0332	Retirement Pension Contribs.	16,331	**17,817**	18,642	18,642	18,642	18,642
36,670	0340	Occupational Pension Contributions	43,611	**44,603**	44,603	44,603	44,603	44,603
-	1700	Vacancy Factor	(71,169)	**(81,954)**	(86,077)	(86,077)	(86,077)	(86,077)
609,775		**Total Salaries & Wages**	641,168	**737,589**	774,696	774,696	774,696	774,696
2,566	0334	Passages & Travel Expenses	14,094	**8,700**	8,700	8,700	8,700	8,700
-	0761	Mandatory Training/CPD	26,000	**11,000**	3,500	3,500	26,000	26,000
2,566		**Total Staffing Costs**	40,094	**19,700**	12,200	12,200	34,700	34,700
-	0602	Repairs & Maint. Minor Equip.	150	**150**	150	150	150	150
2,040	1003	Photocopier charges	2,990	**2,990**	2,990	2,990	2,990	2,990
-	1200	Tax Agents in UK	25,000	**20,000**	20,000	20,000	20,000	20,000
80,453	1204	Bad Debt Expense	-	**-**	-	-	-	-
3,840	1429	Specialist/Consultancy Services	4,000	**8,000**	6,000	5,000	5,000	5,000
761	1702	Office Equipment	800	**800**	800	800	800	800
840	1709	Office Furniture	8,600	**2,500**	-	-	10,000	10,000
87,933		**Total Departmental Operating Costs**	41,540	**34,440**	29,940	28,940	38,940	38,940
1,431	0600	Tele Telex & Fax Charges	3,700	**2,700**	2,700	2,700	2,700	2,700
8,391	0603	Central Heating costs	7,600	**8,400**	8,400	8,400	8,400	8,400
1,841	0604	Incidental expenses	1,624	**1,624**	1,624	1,624	1,624	1,624
511	0605	Books & Periodicals	450	**450**	450	450	450	450
11,142	0608	Stationery & Office Requisites	4,800	**4,800**	4,800	4,800	4,800	4,800
753	0609	Cleaning	6,000	**5,000**	5,100	5,100	5,250	5,250
10,939	0611	Printing Costs	15,500	**16,000**	16,500	16,500	16,500	16,500
35,007		**Total Departmental Overheads**	39,674	**38,974**	39,574	39,574	39,724	39,724
19,882	1354	Contribution Credits	95,000	**320,000**	60,000	60,000	60,000	60,000
-	4200	Ex-Gratia Pensions	12,871	**12,871**	12,871	12,871	12,871	12,871
70,190	4202	OAP Christmas Bonus	86,500	**86,500**	86,500	86,500	86,500	86,500
200,000	4203	Pensions Board Costs	206,000	**-**	-	-	-	-
290,072		**Total Social Payments**	400,371	**419,371**	159,371	159,371	159,371	159,371
305	0508	Postage Overseas Mail	450	**450**	450	450	450	450
305		**Total Departmental Transfers**	450	**450**	450	450	450	450
2,956	1708	Depreciation	2,956	**2,956**	2,956	2,956	2,956	2,956
2,956		**Total Capital Charges**	2,956	**2,956**	2,956	2,956	2,956	2,956
738,541		**Total Expenditure (inc depreciation)**	1,166,253	**1,253,480**	1,019,187	1,018,187	1,050,837	1,050,837
(56,607,296)		**(SURPLUS)/DEFICIT (inc depreciation)**	(43,386,853)	**(33,314,588)**	(38,549,964)	(38,550,964)	(44,318,314)	(44,318,314)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

THE TREASURY 0153 PHILATELIC BUREAU Accounting Officer Postmaster

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE						
(64)	0017	Replacement Post Box Keys	(150)	**-**	-	-	-	-
-	0018	Terminal Dues	(40,000)	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
(151,626)	0020	Sale of Stamps Stanley	(196,454)	**(200,416)**	(200,776)	(200,776)	(200,776)	(200,776)
(61)	0022	Sale of Stamps - Fox Bay	(515)	**-**	-	-	-	-
(5,141)	0023	Sale of Stamps Overseas Agency	(25,000)	**(25,504)**	(25,550)	(25,550)	(25,550)	(25,550)
12	0024	International Reply Coupons	-	**-**	-	-	-	-
(460)	0029	Radio Licences	(200)	**(884)**	(886)	(886)	(886)	(886)
(71,508)	0034	Reimbursement from BAT/SG&SSI	(50,000)	**(50,000)**	(50,000)	(50,000)	(50,000)	(50,000)
(1,632)	0079	Miscellaneous Revenue	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
(7,011)	0161	Sale of Philatelic Accessories	(8,000)	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
(237,491)		**Total Revenue**	(321,319)	**(313,804)**	(314,212)	(314,212)	(314,212)	(314,212)
		EXPENDITURE						
460	0608	Stationery & Office Requisites	4,500	**4,500**	4,500	4,500	4,500	4,500
-	0611	Printing Costs	1,000	**-**	-	-	-	-
348	0700	Carriage of Mails	23,000	**23,000**	23,000	23,000	23,000	23,000
-	0701	U.P.U. Contribution	12,500	**12,500**	12,500	12,500	12,500	12,500
-	0702	Compensation Claims	200	**-**	-	-	-	-
60,556	0720	Stamps	52,000	**40,000**	60,000	40,000	40,000	40,000
70	0723	Publicity/Advertising Costs	250	**250**	250	250	250	250
399,557	0749	Service Contracts	376,159	**390,000**	390,000	390,000	390,000	390,000
-	0755	Purchase of goods for resale	-	**3,000**	3,000	3,000	3,000	3,000
-	1600	Stock Consumption	7,500	**-**	-	-	-	-
460,991		**Total Departmental Overheads**	477,109	**473,250**	493,250	473,250	473,250	473,250
-	1708	Depreciation	1,161	**-**	-	-	-	-
-		**Total Capital Charges**	1,161	**-**	-	-	-	-
460,991		**Total Expenditure**	478,270	**473,250**	493,250	473,250	473,250	473,250
223,500		(SURPLUS)/DEFICIT	156,951	**159,446**	179,038	159,038	159,038	159,038

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

0998 SOCIAL INVESTMENTS Accounting Officer Financial Secretary

Actual 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
-	5001	T/F to Retirement Pensions Fund	-	-	-	-	-	-
-	5006	T/F to Pensions (Old Scheme) Fund	-	-	-	-	600,000	600,000
-		**Total Expenditure**	-	-	-	-	600,000	600,000
-		**DEFICIT/(SURPLUS (inc depreciation)**	-	-	-	-	600,000	600,000

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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:

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

Actual 2023/24 £				Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		REVENUE							
(85,057)	0037	Coastal Services Subcharter revenue	DCS	(71,800)	**(76,459)**	(76,882)	(76,882)	(76,882)	(76,882)
(767)	0079	Miscellanous Revenue	FS	-	**-**	-	-	-	-
-	0290	Emergency Evacuations Revenue	Health	(26,000)	**(26,000)**	(26,000)	(26,000)	(26,000)	(26,000)
(85,824)				(97,800)	**(102,459)**	(102,882)	(102,882)	(102,882)	(102,882)
		EXPENDITURE							
		Economic Development							
1,586,864	4114	FIMCO (Abattoir subsidy)	FS	573,500	**525,000**	525,000	525,000	525,000	525,000
181,106	4168	Environmental Fund	DPECS	-	**-**	-	-	-	-
575,114	4189	Museum & National Trust	FS	1,333,000	**1,327,200**	465,500	475,000	475,000	475,000
210,000	4190	Falklands Conservation	FS	210,000	**199,500**	199,500	199,500	199,500	199,500
282,290	4191	FIRS - Media Trust	FS	301,040	**354,584**	354,584	354,584	354,584	354,584
1,125,000	4631	FIDC	FS	550,000	**956,000**	506,000	506,000	506,000	506,000
700,000	4635	FITB	FS	700,000	**665,000**	665,000	665,000	665,000	665,000
84,850	3232	SAERI	FS	80,000	**76,000**	76,000	76,000	76,000	76,000
-	4207	Lighthouse Seafarers Mission	HoP	-	**53,200**	53,200	53,200	53,200	53,200
		Self-Determination							
13,384	1176	Public Relations	DPECS	32,638	**32,638**	32,638	32,638	32,638	32,638
157,745	1179	Public Diplomacy	DPECS	175,467	**175,467**	175,467	175,467	175,467	175,467
56,840	1177	Media Relations	DPECS	50,000	**50,000**	25,000	25,000	25,000	25,000
373	1391	Translation Service	DPECS	3,840	**-**	-	-	-	-
		Social & Community Development							
126,136	4111	Travel Credits	FS	630,000	**630,000**	630,000	630,000	630,000	630,000
-	4175	Disaster Aid Relief	FS	5,000	**5,000**	-	-	-	-
421,418	4170	Small Donations and Subventions (inc National Sports Council)	FS	375,000	**325,500**	325,500	325,500	325,500	325,500
		Transport & Communications							
2,241,483	4870	Coastal Services Subsidy	DCS	2,161,689	**2,303,740**	2,380,940	2,226,540	2,226,540	2,226,540
		Social Payments							
	4203	Pensions Board Costs		-	**204,250**	-	-	-	-
		0996 Medical Treatment Overseas							
356,769	0704	UK Travel Costs	Health	320,000	**320,000**	320,000	320,000	320,000	320,000
41,805	0705	South America Travel Costs	Health	80,000	**80,000**	80,000	80,000	80,000	80,000
994,986	0706	UK Accommodation Costs	Health	824,000	**824,000**	824,000	824,000	824,000	824,000
135,098	0707	South America Accommodation Costs	Health	80,000	**80,000**	80,000	80,000	80,000	80,000
376,580	0708	UK Medical Treatment	Health	143,568	**143,568**	93,568	93,568	93,568	93,568
793,314	0709	South America Medical Treatment	Health	1,010,000	**1,010,000**	1,010,000	1,010,000	1,010,000	1,010,000
725,580	0710	Emergency Evacuations	Health	710,000	**710,000**	710,000	710,000	710,000	710,000
167,200	0338	Subsistence	Health	150,537	**194,451**	134,451	134,451	134,451	134,451
62,557	1181	Repatriation Costs	Health	100,000	**100,000**	100,000	100,000	100,000	100,000
11,416,491		Total Expenditure		10,599,279	**11,345,098**	9,766,348	9,621,448	9,621,448	9,621,448
11,330,667		Net Transfer Payments		10,501,479	**11,242,640**	9,663,466	9,518,566	9,518,566	9,518,566

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2025/26

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 2023/24 £			Adjusted Budget for 2024/25 £	Approved Budget 2025/26 £	Projection for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £
		EXPENDITURE						
37,229	0310	Salaries/Wages	36,493	**36,493**	36,493	36,493	36,493	36,493
1,088	0332	Retirement Pension Contribs.	1,166	**1,213**	1,213	1,213	1,213	1,213
3,572	0340	Occupational Pension Contributions	3,649	**3,649**	3,649	3,649	3,649	3,649
-	1700	Vacancy Factor	-	**(4,136)**	(4,136)	(4,136)	(4,136)	(4,136)
41,889		**Total Salaries & Wages**	41,309	**37,220**	37,220	37,220	37,220	37,220
400	0334	Passages & Travel Expenses	450	**450**	450	450	450	450
100	0338	Travel & Subsistence Allowances	100	**100**	100	100	100	100
500		**Total Staffing Costs**	550	**550**	550	550	550	550
-	1113	Witnesses Expenses	400	**400**	400	400	400	400
690	1118	Legal Costs	700	**700**	700	700	700	700
9,120	1414	Rents & Rates	7,200	**7,200**	7,200	7,200	7,200	7,200
3,304	1429	Specialist/Consultancy Service	10,000	**10,000**	10,000	10,000	10,000	10,000
-	1702	Office Equipment	150	**150**	150	150	150	150
13,114		**Total Departmental Operating Costs**	18,450	**18,450**	18,450	18,450	18,450	18,450
315	0600	Tele Telex & Fax Charges	500	**500**	500	500	500	500
-	0604	Incidental expenses	125	**125**	125	125	125	125
162	0608	Stationery & Office Requisites	770	**770**	770	770	770	770
27	0609	Cleaning	30	**30**	30	30	30	30
1,017	0610	Internet Charges	990	**990**	990	990	990	990
100	0612	Insurance	120	**120**	120	120	120	120
202	0723	Publicity/Advertising Costs	200	**200**	200	200	200	200
1,566	0749	Service Contracts	8,310	**8,310**	8,310	8,310	8,310	8,310
963	1728	Computers & Ancillaries	900	**900**	900	900	900	900
4,352		**Total Departmental Overheads**	11,945	**11,945**	11,945	11,945	11,945	11,945
810	0501	FIGAS Airfares & Freight	1,000	**1,000**	1,000	1,000	1,000	1,000
379	0502	Electricity	429	**429**	429	429	429	429
-	0508	Postage Overseas Mail	10	**10**	10	10	10	10
1,189		**Total Departmental Transfers**	1,439	**1,439**	1,439	1,439	1,439	1,439
61,043		**Total Expenditure (inc depreciation)**	73,693	**69,604**	69,604	69,604	69,604	69,604
61,043		**(SURPLUS)/DEFICIT (inc depreciation)**	73,693	**69,604**	69,604	69,604	69,604	69,604

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2024/25 & PROJECTIONS TO 2034/35

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2024/25 & PROJECTIONS TO 2034/35

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 2025/26 estimates include the following allocations:

0351-0230	Public Administration	196,000
0352-0230	Design & Contracts	105,000
0353-0230	Quarry & Asphalt	6,000
0355-0230	Power	10,000
0356-0230	Property & Municipal	22,000
0357-0230	Water	12,000
0358-0230	Housing	40,000
0360-0230	Highways	250,000
	Total	**641,000**

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.

DETAILED ANALYSIS OF CAPITAL SCHEMES

CAPITAL RECEIPTS ANALYSIS

		Q3 FY forecast 2024/25	Budget 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	Projection 2034/35
		£	£	£	£	£	£	£	£	£	£	£
0951-0167	Sale of Miscellaneous Assets	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
0952-0252	Repayment of Loans	55,400	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	113,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
0955-0253	Sale of Houses & Land	100,000	800,000	600,000	600,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL CAPITAL RECEIPTS		**269,400**	**956,400**	**731,400**	**731,400**	**281,400**	**281,400**	**281,400**	**281,400**	**281,400**	**281,400**	**281,400**

CAPITAL EXPENDITURE - SUMMARY BY ISLANDS PLAN OBJECTIVES

	Q3 FY Forecast 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	Projection 2034/35
					£		£	£	£	£	£
Economic Development	(1,464,390)	49,175,615	58,500,000	22,500,000	-	-	-	-	-	-	-
Infrastructure and Maintenance	30,279,692	44,551,395	27,251,993	12,184,505	8,048,239	9,853,645	14,536,117	13,507,353	13,478,199	10,949,704	13,361,948
Social Investment	3,883,029	11,920,192	2,033,000	33,000	33,000	33,000	33,000	33,000	1,533,000	10,033,000	10,033,000
Capital expenditure cap/ Undefined future spend	(4,585,799)	2,834,600	2,834,600	2,834,600	2,834,600	2,834,600	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	**28,112,533**	**108,481,802**	**90,619,593**	**37,552,105**	**10,915,839**	**12,721,245**	**14,569,117**	**13,540,353**	**15,011,199**	**20,982,704**	**23,394,948**
NET EXPENDITURE/(REVENUE)	**27,843,133**	**107,525,402**	**89,888,193**	**36,820,705**	**10,634,439**	**12,439,845**	**14,287,717**	**13,258,953**	**14,729,799**	**20,701,304**	**23,113,548**

Key to Accounting Officers:

AG	Attorney General
CE	Chief Executive
DCS	Director of Development and Commercial Services
DoE	Director of Education
DESIS	Director of Emergency Services & Island Security
DHSS	Director of Health & Social Services
DNR	Director of Natural Resources
DPECS	Director of Policy, Economy and Corporate Services
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.

ECONOMIC DEVELOPMENT

Acc. Officer	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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												
DoE	7036	Training Centre	9,000											9,000
DCS	7040	FIPASS Improvements												ND
Treasury	7120	Capital Financing	290,930											290,930
DCS	7142/7127	New Port Facility - stage 1B / (FIPASS Replacement ITT)												ND
DCS	7156	Transport Crates for Ferry	187,420											187,420
PWD	7167	Mare Harbour Wind Farm												ND
		Economic Development: Total	**(1,464,390)**	**49,175,615**	**58,500,000**	**22,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**128,711,225**

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2024/25 & PROJECTIONS TO 2034/35

INFRASTRUCTURE & MAINTENANCE

	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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	867,798	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	10,867,798
PWD	7007	Quarry Equipment		455,000										455,000
PWD	7008	Vehicles	522,823	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,522,823
PWD	7011	Camp Roads	405,000											405,000
PWD	7012	East Roads Improvements A	396,509											396,509
PWD	7013	East Roads Improvements B	698											698
PWD	7014	East Roads Capping	399,782											399,782
PWD	7015	Repair of Stanley Roads	1,954,115	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	15,204,115
PWD	7020	MPA Road	6,100,644											6,100,644
PWD	New 23-24	Bypass/ airport road asphalt												ND
PWD	7021	West Roads Improvements	264,243											264,243
PWD	7023	Balance Camp Roads for Reallocation		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2024/25 & PROJECTIONS TO 2034/35

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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	69,901											69,901
PWD	7029	Culvert Replacement	129,951											129,951
PWD	7034	Housing related maintenance	476,269	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,476,269
PWD	7037	Building Maintenance	699,068	900,000	900,000	900,000	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,199,068
PWD	7042	Jetty Renovations	227,021											227,021
DHSS	7049	Hospital Maintenance	331,673	261,500	251,500	401,500	280,500	271,500	331,500	331,500	281,500	302,000	302,000	3,346,673
DCS	7051	Fox Bay building improvements	51,521	50,000	50,000	50,000	50,000	50,000	50,000					351,521
PWD	7058	Waste Management & Disposal	329,890											329,890
PWD	7059	Electricity Supply Improvements (Replacement substations & moving cables underground)	114,221	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,364,221
PWD	7065	New Power Station												ND
PWD	7069	General Infrastructure	330,834	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,830,834
PWD	7070	Industrial Infrastructure	151,137							1,500,000	1,500,000	1,500,000	1,500,000	6,151,137
PWD	7071	Pumped Sewage Disposal System	10,053	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	510,053

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2024/25 & PROJECTIONS TO 2034/35

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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	18,180	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	518,180
DESIS	7074	Fire Behaviour Training Facility	4,888											4,888
DCS	7078	FIGAS Facility Improvements	177,668	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,177,668
DCS	7081	FIGAS Fleet Modifications	32,105											32,105
DCS	7084	FIGAS airframe	525,895											525,895
DCS	7088	Framework Contract to deliver the capital projects	347,479	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,347,479
DHSS	7091	Medical Equipment	705,175	216,530	664,446	255,367	472,739	387,145	659,617	680,853	201,699	152,704	64,948	4,461,222
IT	7095	Computers	483,567	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,483,567
PWD	7100	KEMH Special Projects (maintenance)	50,539											50,539
IT	7111	ICT Hardware & Sotware	372,406	100,000	100,000	100,000	100,000							772,406
PWD	7116	Workforce Accomodation	312,910	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,812,910
PWD	7121	Packaway Buildings/ Temporary VPU	446,353	250,000		750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,696,353

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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	6,194	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	206,194
PWD	7131	KEMH Redevelopment												ND
DESIS	7132	Decontamination washer	562											562
DESIS	7133	FIDF Site security improvements - future costs removed pending strategic review of FIDF	7,231											7,231
DESIS	7134	Maritime AIDS to navigation - removed, lack of info	10,000											10,000
PWD	7137	Replacement no 7 generator	790,142											790,142
DESIS	7138	Dennis fire appliance replacement	11,069											11,069
PWD	7148	Water treatment (incudes 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)	58,272	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	558,272
DESIS	7160	RFIP Replacement radio system	10,000											10,000
DHSS	7161	Getinge CSSD & Lab upgrade	78,730											78,730

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2024/25 & PROJECTIONS TO 2034/35

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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	TBA14	FIGAS rolling aircraft replacement												ND
DCS	7187	Airport appliance replacement & storage												ND
PWD	7166	Hillside FIG office refurbishment												ND
DCS	7168	Court Videoconferencing Equip	48,666											48,666
DCS	7169	Fox Bay - Agents Office												ND
DCS	7170	Fox Bay - Fire Shed	53,089											53,089
DESIS	7171	Screening Equipment - Aviation and Maritime												ND
DESIS	7172	Breathing Air (BA) Compressor Replacement												ND
DESIS	7173	Prison Office Extension												ND

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2024/25 & PROJECTIONS TO 2034/35

INFRASTRUCTURE & MAINTENANCE (continued)

	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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	6,282											6,282
IT	7176	Network Infrastructure Replacement												ND
IT	7177	Nutanix SAN & Virtual Server replacement												ND
DPECS	7178	Gypsy Cove Platforms	18,298											18,298
PWD	7179	FIPASS office replacement												ND
DPECS	CAP24/25-19	Records Repository												ND
PWD	7183	YMCA Refurbishment												ND
Treasury	7184	Assessment to Replace Dynamics System												ND
PWD	7185	Trimble Equipment		35,000										35,000
DPECS	7186	Hill Cove Mt. National Park Fence Replacement												ND
DoE/PWD	7188	FICS Space Optimisation												ND
		Infrastructure and Maintenance: Total	**30,279,692**	**44,551,395**	**27,251,993**	**12,184,505**	**8,048,239**	**9,853,645**	**14,536,117**	**13,507,353**	**13,478,199**	**10,949,704**	**13,361,948**	**198,002,789**

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2024/25 & PROJECTIONS TO 2034/35

SOCIAL INVESTMENT

	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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	(589,240)	203,192										(386,048)
PWD	7038	Additional Landscaping/Park Areas	8,250	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	338,250
PWD	7041	Developing Vulnerable Peoples Services	1,490,534											1,490,534
DoE	7046	Provider improvements to comply with Nursery regulation	120,000											120,000
PWD	7057	Waste Management Strategy	1,380,183											1,380,183
DCS	7103	Sports Facility Development	658,273											658,273
DoE	7122	Primary School	52,720								1,500,000	10,000,000	10,000,000	21,552,720
DHSS	7139	Electronic patient records												ND
DPECS	7143	Climate change data gathering in Camp - weather stations/soil moisture devices	12,541											12,541
DPECS	7145	Carbon flux towers - carbon offsetting & national carbon accounts	14,060											14,060
PWD	7146	New cemetery												ND
DPECS	7147	Fence installation at Mount Adam (year 1 of 2) for establishment of national nature reserve	77,090											77,090
DESIS	7152	Police Station Digitisation	76,830											76,830

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2024/25 & PROJECTIONS TO 2034/35

SOCIAL INVESTMENT (continued)

	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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	167,627											167,627
DHSS	7155	Maternity Ensuite Wet Room Facility - APPROVED	23,542											23,542
DoE	7157	FICS improvements												ND
DCS	7158	Public Jetty upgrades	207,787											207,787
DCS	7163	Stanley Growers	26,985											26,985
DCS	7175	New Sports Facility – Fit Out												ND
PWD	7180	Housing Construction -- next phase												ND
PWD	7181	Sapper Hill Phase 7												ND
		Social Investment: Total	**3,883,029**	**11,920,192**	**2,033,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**1,533,000**	**10,033,000**	**10,033,000**	**39,600,221**

Capital Expenditure cap/Undefined future spend

Acc. Officer	Code	Scheme	Q3 FY Forecast 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	Projection 2034/35	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	(4,585,799)	2,834,600	2,834,600	2,834,600	2,834,600	2,834,600	-	-	-	-	-	9,587,201
		Capital Expenditure cap/Undefined future spend: Total	**(4,585,799)**	**2,834,600**	**2,834,600**	**2,834,600**	**2,834,600**	**2,834,600**	**-**	**-**	**-**	**-**	**-**	**9,587,201**

FALKLAND ISLANDS GOVERNMENT 2025/26
DEPARTMENTAL ESTABLISHMENT – FULL TIME EQUIVALENTS BY GRADE

Any reduction in post FTE remains subject to engagement and consultation as necessary.

Departmental Establishments - Full Time Equivalents (by grade)

	Grade	Budget 24/25	Budget 25/26	2026/27 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		79.0	77.1	76.0
Health & Social Services		212.2	208.1	208.1
Education		173.1	173.4	172.2
Public Works		160.2	168.7	170.2
Natural Resources		57.0	57.5	57.0
Law & Regulation		21.0	21.0	21.0
Emergency Services		62.5	62.5	62.5
Executive Management		27.1	29.1	29.1
Policy & Economic Development		26.1	27.1	27.1
Treasury		34.3	34.5	34.5
Totals		**852.4**	**858.9**	**857.7**
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	4.0	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	1.0	1.0	1.0
FISO/Operations Controller	F	2.0	2.0	2.0
Customer Service Officers	G1/F	2.0	2.0	2.0
Aircraft Refueller/Handyperson	G1	1.0	1.0	1.0
		32.0	**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
Resident Engineer	A	0.0	0.8	1.0
Senior Project Manager - Port	A	1.0	1.0	1.0
Project Manager - Port	B	1.0	0.5	0.0
Programme Manager	C/B	1.0	0.4	0.0
Projects & Contracts Manager	D2	1.0	1.0	1.0
Programme Management Co-ordinator/Junior Project Manager	E1/D1	1.0	0.4	0.0
Office Manager	E1	1.0	1.0	1.0
Project Administration Assistant - Port	F	1.0	0.0	0.0
		10.0	**8.1**	**7.0**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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.				
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	7.0	7.0	7.0
Receptionist	H1	1.0	1.0	1.0
		13.0	**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		**79.0**	**77.1**	**76.0**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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**
200 - Health & Social Services Directorate				
201 - Health Admin				
Healthcare Governance/Complaints Manager	C	1.0	1.0	1.0
Head of Public Health	C	1.0	1.0	1.0
Senior Accounting Clerk	D2	0.0	0.7	0.7
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	1.0	1.0	1.0
Receptionist/Clerks	H1/G1	2.0	2.0	2.0
		14.6	**15.3**	**15.3**
202 - Dental				
Senior Dental Officer	Dental	1.0	1.0	1.0
Dental Officers	Dental	2.0	1.0	1.0
Dental Hygienist	D1	1.0	0.0	0.0
Dental Therapist	D1	0.0	1.0	1.0
Dental Nurses	F	4.0	3.0	3.0
Trainee Dental Nurse	G1	0.0	1.0	1.0
		8.0	**7.0**	**7.0**
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	4.0	4.0
Residential Support Workers	F	8.0	6.0	6.0
Income Support Officer	F	1.0	0.0	0.0
		19.0	**17.0**	**17.0**
204 - Medical				
Medical Officers	Medical	5.0	5.0	5.0
Trauma Psychologist	A	0.0	0.0	0.0
		5.0	**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	0.0	0.0	0.0
Casualty Lead	D2	0.0	1.0	1.0
Staff Nurses/Senior Staff Nurses	E1/D1	14.5	13.0	13.0
Auxiliary Nurses	H1/G2	6.0	6.0	6.0
		24.5	**24.0**	**24.0**
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	1.0	1.0
Head of Public Health	C	0.0	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	1.0	1.0	1.0
Practice Nurse	D1	1.0	1.0	1.0
Primary Care Support Assistant	G1	1.0	1.0	1.0
		7.0	**6.0**	**6.0**
209 - Emotional Wellbeing Service				
Consultant Clinical Psychologist	A1	1.0	1.0	1.0
Community Psychiatric Nurses	C	3.0	3.0	3.0
Emotional Wellbeing Support Worker	E1	1.0	1.0	1.0
		5.0	**5.0**	**5.0**
211 - Pharmacy				
Pharmacist	C	1.0	1.0	1.0
Pharmacy Procurement Tech	E1	0.0	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	**5.0**	**5.0**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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.				
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	2.0	2.0	2.0
Estates Electrical Engineer	F/E1/D2	2.0	2.0	2.0
Electro-Biomedical Engineer (EBME) (Succession planned trainee role)	F/E2/D2/C	1.0	1.0	1.0
Technical Handyperson	G1	2.0	2.0	2.0
Engineering Co-ordinator	H2/G1	1.0	1.0	1.0
Handyperson/Driver	H1	0.0	0.0	0.0
		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	0.0	0.0
Cooks	G1	1.5	0.0	0.0
Lead Driver	G2	1.0	1.0	1.0
Driver/Security Officer	G1/G2	4.0	4.0	4.0
Stores Assistant	H1/H2	1.0	1.0	1.0
Senior General Assistant	H1	1.0	1.0	1.0
Cleaners/General Assistants/Laundry	H1	7.0	5.0	5.0
		18.5	**14.0**	**14.0**
215 - Community Services				
Occupational Therapist	C	1.0	0.0	0.0
Community Support Manager	D1/C	1.0	0.0	0.0
Staff Nurses/Senior Staff Nurses	E1/D1	8.0	1.0	1.0
Social Work Assistants	F/E1	0.0	0.0	0.0
Residential Support Workers	F	4.0	4.0	4.0
Senior Residential Support Worker (Special Needs)	F	0.0	2.0	2.0
Residential Support Worker (Special Needs)	G1	0.0	7.9	7.9
Activities Coordinator	G2/F	1.0	0.0	0.0
Administration Assistant	G1	1.0	0.0	0.0
Community Support Workers	G1	2.0	0.0	0.0
Community Senior Support Worker Level 2 (Senior)	G1	2.0	0.0	0.0
Community Support Worker Level 1	H1	25.9	0.0	0.0
Personal Care Assistant	H1	1.0	0.0	0.0
		46.9	**14.9**	**14.9**
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	1.0	1.0	1.0
Head of Social Services	B	1.0	1.0	1.0
		6.0	**6.0**	**6.0**
217 - Physiotherapy				
Physiotherapists	C	1.5	1.5	1.5
Therapy Assistant	H1	0.0	1.0	1.0
		1.5	**2.5**	**2.5**
218 - Radiography				
Radiographers	C	2.4	2.0	2.0
CT Radiographer	D1	0.0	1.0	1.0
		2.4	**3.0**	**3.0**
219 - Speech & Language				
Speech and Language Therapist	C	2.0	2.0	2.0
		2.0	**2.0**	**2.0**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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.				
220 - Tussac House				
Community Support Manager	C	0.0	1.0	1.0
Occupational Therapist	C	0.0	1.0	1.0
Senior Community Staff Nurse	D1	1.0	0.0	0.0
Staff Nurses/Senior Staff Nurses	E1/D1	0.0	5.0	5.0
Head Cook	F1	0.0	1.0	1.0
Cleaners/General Assistants/Laundry	H1	0.0	2.0	2.0
Domestic Assistant	H1	2.0	0.0	0.0
Receptionist	H1	0.0	1.0	1.0
Wellbeing & Activities Assistant	H1	1.0	1.0	1.0
Activities Coordinator	G1	0.0	1.0	1.0
Administration Assistant	G1	0.0	1.0	1.0
Caretaker/Driver	H1	1.0	2.0	2.0
Cook	G1	0.0	1.5	1.5
Senior Carer	G1	2.0	6.0	6.0
Carer	H1	0.0	32.9	32.9
Community Support Worker Level 1	H1	15.9	0.0	0.0
		22.9	**56.4**	**56.4**
Total Health & Social Services		**212.2**	**208.1**	**208.1**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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	1.0	1.0	1.0
Campus Manager	D1	1.0	1.0	1.0
Childcare Liaison Officer	D1	0.0	2.0	2.0
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	0.0	0.0
		9.0	**10.0**	**10.0**
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	0.0	0.0
Qualified Teacher	C	0.0	2.0	2.0
Tutor Assessor	C	1.0	0.0	0.0
Quality Assurance Co-ordinator	E1/D1	1.0	1.0	1.0
Office Manager	F	1.0	1.0	1.0
Finance Clerk	F	1.0	1.0	1.0
Apprenticeship Co-ordinator	E1	1.0	1.0	1.0
Examinations Officer	F1	1.0	1.0	1.0
Reception Clerk	G2	1.0	0.0	0.0
		11.0	**10.0**	**10.0**
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	1.8	1.8	1.8
		10.6	**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**
256 - Rookery Nursery				
Nursery Manager	F	0.0	0.2	0.0
Room Leader	G1	0.0	0.3	0.0
Nursery Assistant	H1	0.0	0.7	0.0
		0.0	**1.2**	**0.0**
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/Teacher	29.5	28.5	28.5
Child Liaison Officer	D1	1.0	0.0	0.0
Nursery Liaison Officer	F/D1	1.0	0.0	0.0
Senior Learning Support Assistant	E1	0.0	1.0	1.0
Higher Learning Support Assistant	F1	0.0	2.0	2.0
Learning Support Assistants	G1/F/E1	24.5	25.5	25.5
School Secretary	F	1.0	1.0	1.0
Handyperson	G1	1.0	1.0	1.0
Camp Education Clerk	G1	0.4	0.4	0.4
		61.4	**62.4**	**62.4**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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.				
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	0.0	0.0
Qualified Teachers	C	22.0	21.0	21.0
SEND Teacher	C	0.0	2.0	2.0
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
Higher Learning Support Assistant	F1	0.0	2.0	2.0
Laboratory Technician	G1	1.0	1.0	1.0
Learning Support Assistants	G1/F/E1	13.0	11.0	11.0
Cleaner	H1	0.4	0.0	0.0
		42.4	**42.0**	**42.0**
261 - Apprenticeships				
Apprentices	H1	32.0	31.0	31.0
		32.0	**31.0**	**31.0**
262 - SHIELD				
SEND Teacher	C	1.0	1.0	1.0
Senior SHIELD Support Worker	E1	1.0	1.0	1.0
SHIELD Support Worker	G1	3.5	3.0	3.0
		5.5	**5.0**	**5.0**
Total Education		**173.1**	**173.4**	**172.2**

Departmental Establishments - Full Time Equivalents (by grade)

Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.	Grade	Budget 24/25 FTE's	Budget 25/26 FTE's	2026/27 Projection 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
Deputy Director – Projects (DDPW - Projects)	B	0.0	0.8	1.0
Junior Project Manager	B/A	1.0	1.0	1.0
Contracts Engineer	B	1.0	1.0	1.0
Programme Manager	B	0.0	0.6	1.0
Quantity Surveyor	B	0.0	0.8	1.0
Senior Project Planner	B	0.0	0.8	1.0
Clerk of Works	D2	2.0	2.0	2.0
Administration Officer	E1	1.0	1.0	1.0
Senior Clerk Finance	E1	1.0	1.0	1.0
Programme Management Co-ordinator	E1	0.0	0.6	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
		14.0	**17.5**	**19.0**
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	0.0	0.0
Junior Technical Assistant	F	0.0	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	13.0	15.0	15.0
		25.0	**27.0**	**27.0**
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	8.0	8.0
Handyperson/Painter	G1	1.0	1.0	1.0
HGV Driver/General Assistant	H1/G1	1.0	0.0	0.0
Storespersons	G1	2.0	2.0	2.0
Tyre Fitter	H1	1.0	1.0	1.0
		16.0	**16.0**	**16.0**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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.				
355 - Electricity Supply				
Energy Manager	A	0.0	1.0	1.0
Power Station Manager	B	1.0	0.0	0.0
Head of Generation	B	0.0	1.0	1.0
Assistant Manager	C	1.0	0.0	0.0
Head of Distribution	C	0.0	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
Electrical Technician	G2/F/E1	1.0	1.0	1.0
Windfarm Technician	F/E1	1.0	2.0	2.0
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	**24.0**	**24.0**
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	5.0	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	12.0	12.0	12.0
Clerk	G1	1.0	1.0	1.0
		32.0	**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	0.0	1.0	1.0
General Foreman	E2	1.0	1.0	1.0
Foreman	E1	4.0	4.0	4.0
Assistant Foreman	F	3.0	3.0	3.0
Clerk	G1	1.0	1.0	1.0
Plant Operator/Handypersons	H1/G1	13.2	13.2	13.2
Seasonal Cook	G1	0.5	0.5	0.5
		23.7	**24.7**	**24.7**
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		**160.2**	**168.7**	**170.2**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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.				
410 - Natural Resources Directorate				
321 - Fisheries Administration				
Director of Natural Resources	A2	1.0	1.0	1.0
Deputy Director	A	1.0	1.0	1.0
Office Manager/Personal Assistant	E1	1.0	1.0	1.0
		3.0	**3.0**	**3.0**
322 - Fisheries Protection/Harbour Control				
Head of Fisheries Management	B/A	1.0	1.0	1.0
Operations Manager Fisheries Protection	B	1.0	0.0	0.0
Fishery Protection Officer (Team Leader)	C	0.0	1.0	1.0
Observer Manager	C	0.0	1.0	1.0
Fishery Protection Officer	D2	3.0	2.0	2.0
Licensing & ITQ Manager	D2	1.0	1.0	1.0
Observer Co-ordinator	D1	1.0	0.0	0.0
Senior Fisheries Observe	D2	4.0	4.0	4.0
Fisheries Scientist/ Observer	E1	7.0	7.0	7.0
		18.0	**17.0**	**17.0**
326 - Scientific				
Head of Fisheries Science	A	1.0	1.0	1.0
Senior Stock Assessment Scientist	B	1.0	1.0	1.0
Fisheries Scientist (FinFish)	C	1.0	1.0	1.0
Stock Assessment Scientists	C	3.0	3.0	3.0
Fisheries Scientist (Cephlalopod)	D/C	1.0	1.0	1.0
Ocean Data Analyst	C/B	1.0	1.0	1.0
Fisheries Scientist (Toothfish)	D1	1.0	1.0	1.0
Fisheries Scientist	E1	1.0	0.5	0.0
Bycatch Mitigation Officer (Seabirds & Marine Mammals)	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
		13.0	**12.5**	**12.0**
400 - Agriculture				
Head of Agriculture	A	1.0	1.0	1.0
Agricultural Advisors	D1/C	2.0	3.0	3.0
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
Agricultural Assistants	G1	2.0	2.0	2.0
		8.0	**9.0**	**9.0**
401 - Veterinary services				
Senior Veterinary Officer	A1	1.0	1.0	1.0
Veterinary Officers	B	2.0	2.0	2.0
Veterinary Officer - Public Health/Official Veterinarian	B	0.0	1.0	1.0
Practice Manager/Vet Nurse	E1	1.0	1.0	1.0
Veterinary Nurse	F	1.0	1.0	1.0
Receptionist	G1	1.0	1.0	1.0
		6.0	**7.0**	**7.0**
402 - Biosecurity				
Biosecurity Officer	D2	1.0	1.0	1.0
Biosecurity Assistant	F	1.0	1.0	1.0
		2.0	**2.0**	**2.0**
620 - Mineral Resources Directorate				
Minerals Officer	D1	1.0	1.0	1.0
Strategic Financial Advisor	A	1.0	1.0	1.0
Regulatory Legal Advisor	B	1.0	1.0	1.0
Senior Project Manager Sea Lion	A	1.0	1.0	1.0
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	0.0	0.0
Project & Administrative Officer	D1	0.0	1.0	1.0
		7.0	**7.0**	**7.0**
Total Natural Resources		**57.0**	**57.5**	**57.0**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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**
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	A	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	D1	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**

Departmental Establishments - Full Time Equivalents (by grade)

	Grade	Budget 24/25	Budget 25/26	2026/27 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**
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	0.5	0.5	0.5
Permanent Staff Assistant	E1	1.0	1.0	1.0
		2.5	**2.5**	**2.5**
551 - Police				
Chief of Police	A	1.0	1.0	1.0
Inspector	C	1.0	1.0	1.0
Sergeants	D1	2.0	2.0	2.0
Detective Sergeant	D2	1.0	1.0	1.0
Senior Clerk	E1	1.0	1.0	1.0
Police Constables/Senior/Tutor Police Constables	E2	12.0	12.0	12.0
Public Protection Officer	D1	1.0	1.0	1.0
Detective Constables	E2	2.0	2.0	2.0
Control Room Operator	G2	5.0	5.0	5.0
		26.0	**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**
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	1.0	1.0	1.0
Prison Officers	G1/F1	7.0	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		**62.5**	**62.5**	**62.5**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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.				
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	E1	1.0	1.0	1.0
Management Trainees	G1/F	2.0	2.0	2.0
Management Trainee transition posts	E1	1.0	2.0	2.0
		6.0	**7.0**	**7.0**
607 - ICT				
Director of Information Technology	A1	1.0	1.0	1.0
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	F	1.0	1.0	1.0
IT Support Technician	F	0.0	1.0	1.0
Cleaner	H1	0.1	0.1	0.1
		9.1	**10.1**	**10.1**
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	1.0	1.0	1.0
Receptionist/Medical Coordinator	G1	1.0	1.0	1.0
		8.0	**8.0**	**8.0**
Total Executive Management		**27.1**	**29.1**	**29.1**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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.				
615- Policy, Economy & Corporate Services				
615 - Policy & Economic Development				
Director of Policy & Economic Development	A2	1.0	1.0	1.0
Head of Policy	A	1.0	1.0	1.0
Head of Communications	B	1.0	1.0	1.0
Policy Advisor/Senior Policy Advisor	C/B	2.0	2.0	2.0
Economist	C/B	1.0	1.0	1.0
Corporate Records & National Archives Manager	C	1.0	1.0	1.0
Statistician & Research Officer	C	1.0	1.0	1.0
Workforce & Organisation Development Officer	D2	1.0	1.0	1.0
Communications and Media Officer	E1	1.0	1.0	1.0
Policy Advisor	D1	1.0	1.0	1.0
Records Management & Archives Support Officer	D1	1.0	1.0	1.0
		12.0	**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	2.0	2.0
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	**7.0**	**7.0**
120 Human Resources				
Human Resources Service Manager	B	1.0	1.0	1.0
Health & Safety Advisor	C	1.0	1.0	1.0
HR Office Manager	C	1.0	1.0	1.0
HR Advisor/HR Officer	E1/D2	4.0	4.0	4.0
Health and Safety Support Officer	E1	1.0	1.0	1.0
Cleaner	H1	0.1	0.1	0.1
		8.1	**8.1**	**8.1**
Total Policy, Economy & Corporate Services		**26.1**	**27.1**	**27.1**

Departmental Establishments - Full Time Equivalents (by grade)

		Budget 24/25	Budget 25/26	2026/27 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.				
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
Accountant/Finance Manager	D2	0.7	0.0	0.0
Payroll Manager	D2	1.0	1.0	1.0
Accounting Assistants	F/E1	4.1	4.0	4.0
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
		20.3	**19.5**	**19.5**
609 - Taxation and Pensions				
Head of Corporation Tax	A	1.0	1.0	1.0
Company Taxation Officers	B	3.0	4.0	4.0
Head of Personal Tax and Pensions	B	1.0	1.0	1.0
Senior Assistant Taxation Officer	D2	1.0	1.0	1.0
Senior Accounting Assistant	D1	1.0	1.0	1.0
Pensions Assistant	G1/F1/E1	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
		14.0	**15.0**	**15.0**
Total Treasury		**34.3**	**34.5**	**34.5**

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