

FALKLAND ISLANDS GOVERNMENT

APPROVED ESTIMATES OF REVENUE & EXPENDITURE FOR THE FINANCIAL YEAR 2026/27

The Treasury
STANLEY
FALKLAND ISLANDS

Paper Copy Available on Request - £25

Blank Page

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

INDEX		Page No
INTRODUCTION		**1**
	BUDGET HIGHLIGHTS	2
	BUDGET PRINCIPLES	3
	ECONOMIC AIMS	6
	BALANCE SHEET	7
	APPROPRIATION ORDINANCE	8
SUMMARY OF OPERATING BUDGET		**11**
CONSOLIDATED ESTIMATES		**12**
	CONSOLIDATED FUND	13
	CAPITAL EQUALISATION FUND	14
SALARY SCALES		**15**
SUMMARY OF REVENUE & EXPENDITURE – DEPARTMENTAL SURPLUS/DEFICIT		**16**
	ABSTRACT OF REVENUE BY DIRECTORATE	19
	ABSTRACT OF EXPENDITURE BY DIRECTORATE	20
	SUMMARY OF REVENUE AND EXPENDITURE	21
0110 DEVELOPMENT & COMMERCIAL SERVICES		**22**
	100 AVIATION SERVICES	23
	102 FIGAS	24
	103 STANLEY AIRPORT	25
	553 FIRE (AIRPORT)	26
	104 DEVELOPMENT & COMMERCIAL SERVICES ADMIN	27
	257 LEISURE CENTRE	28
	453 COURT	29
	616 PLANNING	30
	750 THE GOVERNOR	31
	325 FALKLAND INTERIM PORT & STORAGE SYSTEM	32
	106 FOX BAY VILLAGE	33
0200 HEALTH AND SOCIAL SERVICES		**34**
	201 HEALTH ADMIN	35
	202 DENTAL	36
	203 SOCIAL SERVICES	37
	204 MEDICAL	38
	206 WARD	39
	207 THEATRE	40
	208 PRIMARY CARE	41
	209 EMOTIONAL WELLBEING SERVICE	42
	211 PHARMACY	43
	212 PATHOLOGY	44
	213 MEDICAL ENGINEERING & ESTATES	45
	214 MEDICAL FACILITIES	46
	215 COMMUNITY SERVICES	47
	216 HEALTH SMT	48
	217 PHYSIO	49
	218 RADIOGRAPHY	50
	219 SPEECH & LANGUAGE	51
	220 TUSSAC HOUSE	52
0250 EDUCATION AND TRAINING SERVICES		**53**
	251 ADMINISTRATION	54
	252 FALKLAND COLLEGE	55
	254 STANLEY HOUSE	56
	255 CHRISTIE COMMUNITY LIBRARY	57
	256 NURSERY	58
	258 FURTHER & HIGHER EDUCATION	59
	259 INFANT/JUNIOR SCHOOL & CAMP EDUCATION	60
	260 FALKLAND ISLANDS COMMUNITY SCHOOL	61
	261 APPRENTICESHIPS	62
	262 SHIELD	63

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

INDEX		Page No
0350 PUBLIC WORKS		**64**
	351 ADMINISTRATION & PLANNING	65
	352 DESIGN AND CONTRACTS	66
	353 QUARRY & ASPHALT PRODUCTS	67
	354 PLANT & VEHICLE WORKSHOP	68
	355 ELECTRICITY SUPPLY	69
	356 PROPERTY & MUNICIPAL SERVICES	70
	357 WATER SUPPLY	71
	358 HOUSING	72
	360 HIGHWAYS	73
	361 WASTE MANAGEMENT	74
	362 CAPITAL DELIVERY TEAM	75
0410 NATURAL RESOURCES		**76**
	320 FISHERIES SUMMARY	77
	321 ADMINISTRATION	78
	322 FISHERIES PROTECTION/ HARBOUR CONTROL	79
	326 SCIENTIFIC BUDGET	80
400 AGRICULTURE SUMMARY		**81**
	400 AGRICULTURE	82
	401 VETERINARY SERVICES	83
	402 BIOSECURITY	84
	620 MINERAL RESOURCES	85
0450 LAW AND REGULATION		**86**
	101 CIVIL AVIATION	87
	105 TELECOMS REGULATION	88
	451 GOVERNMENT LEGAL SERVICE	89
	452 REGISTRY	90
0550 EMERGENCY SERVICES & ISLAND SECURITY		**91**
	300 CUSTOMS AND IMMIGRATION	92
	500 FIDF	93
	551 POLICE	94
	556 PRISON	95
	552 FIRE (DOMESTIC)	96
	555 ADMINISTRATION	97
	557 MARITIME	98
0600 EXECUTIVE MANAGEMENT		**99**
	601 EXECUTIVE MANAGEMENT	100
	607 ICT	101
	800 LEGISLATURE	102
	850 FIGO – LONDON	103
	851 FIGO – FLIGHTS	104
0615 POLICY, ECONOMY AND CORPORATE SERVICES		**105**
	615 POLICY UNIT	106
	617 ENVIRONMENT	107
	120 HUMAN RESOURCES	108
0700 THE TREASURY		**109**
	602 TREASURY	110
	603 INVESTMENT INCOME AND PUBLIC DEBT	111
	609 TAXATION AND PENSIONS DEPARTMENT	112
	153 PHILATELIC BUREAU	113
0608 PUBLIC ACCOUNTS COMMITTEE		114
0999 ISLANDS PLAN INVESTMENTS		115
CAPITAL ESTIMATES 2026/27 & PROJECTIONS TO 2035/36		**117**
	INTRODUCTION	118
	CAPITAL RECEIPTS AND EXPENDITURE	119
	DETAILED ANALYSIS OF CAPITAL SCHEMES	120
DEPARTMENTAL STAFFING ESTABLISHMENTS		127

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 welcomes comments and suggestions on the form and content of this document.

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

BUDGET HIGHLIGHTS

SOCIAL BENEFITS
All increases effective 1st July 2026 unless otherwise stated

- Minimum Wage increase to £10.17 per hour with effect from 1st January 2027 a 5.3% increase
- Winter Fuel Allowance maintained at 70% of the cost of 1,200 litre tank at May 2026 Kerosene prices, increasing from £798.00 to £865.20 per qualifying household
- Pension Payments up by 2.7%
- Family allowance up by 2.7%
- Attendance Allowance frozen
- Travel Credit Scheme accrual frozen from 1st July 2026 and accrued credits removed 30th June 2027. Scheme participants will have 12 months to utilise credits accrued to 30th June 2026.

FEES, CHARGES, TAXES AND DUTIES
All changes effective 1st July 2026 unless otherwise stated

- Majority increased by 2.7%
- Government Housing Rents and Service charge up by 2.7%
- Electricity unit price remained at 35p per unit
- Retirement pension contribution rate (resident) increases from £23.90 per week to £24.55 (matched by employer). Self-employed and voluntary contributions to £49.10 per week (effective 1 January 2027).
- Overseas postage increased by up to 100%
- Visa and Permits increase up to 100%
- Tobacco, Cigarettes/Cigars and vape duty up by 20%, 10% and 30% respectively from 1st July 2027
- Road Traffic License up by 30%
- Duty on alcohol products up to 4.4% from 1st July 2026
- Banking license increased to £18,000 per annum from 1st January 2027

Pensions

- Employer and Employee weekly contributions will increase by 2.7% from 1 January 2027 (£49.10 per week). The increased contributions (effective 1 January in each year):

Year	Member Contribution Rate	Employer Contribution Rate	Employee Contribution Rate
2026	47.80	23.90	23.90
2027	49.10	24.55	24.55

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

BUDGET PRINCIPLES

Legislative Assembly Budget Principles and how Falkland Islands Government will achieve these aims

Principle 1 – Live within our means.

No Public Sector Borrowing for operating purposes

The 1988 Finance & Audit Ordinance[1] does not permit borrowing by FIG without the approval of the UK Government. The 2026/27 estimates and the medium-term financial plan, including the ten-year capital programme, required external borrowing for specific large scale investment projects such as the Port Replacement Project. 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. No borrowing is sought for operational purposes.

Must maintain a minimum of 1.5 times operating expenditure in uncommitted reserves for every year of the life of this Assembly

During 2023 the ExCo paper 64/23 detailed the review of the reserves policy which considered the predictability of revenues and the volatility of our expenditures, considering the strategic, operational and financial risks. The reserves policy seeks to ensure that even if a number of risks all materialised the financial impacts could be mitigated for 2-3 years providing sufficient time to allow for longer term changes to be made. ExCo paper 64/23 recommended a reserves level equivalent to 1.5 times adjusted departmental operating expenditure. The Reserves Policy is forecast to be breached in 27/28, however Members have asked Officer's to prioritise effective and efficient delivery of public services to help reduce the Reserves Policy cash deficit.

To ensure that sustainable pension arrangements are in place

The actuarial review of the Retirement Pension Fund as at 31 December 2024 indicates that the fund is in a stable financial position; however, its ongoing governance will continue to require close oversight. This assessment is based on current benefit and contribution levels, together with the assumption that both contribution rates and the standard pension rate will be regularly uprated in line with inflation. Pensions increase by 2.7%, based on the September 2025 RPI, with effect from 1 January 2027.

Principle 2 – Provide an appropriate level of funding to maintain cost efficient and effective public services.

Consider and implement cost recovery, where appropriate

Existing charges have been reviewed to ensure they remain aligned with actual costs and policy objectives, new cost-recovery opportunities where services provide direct private benefits or where demand is increasing remain under review. At the same time, decisions continue to reflect wider social policy objectives, recognising that in some cases full cost recovery may not be desirable due to essential service needs, affordability considerations, or strategic economic goals.

[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".

Any spending request must address a corporate risk or deliver savings.

Any request for additional funding must clearly demonstrate how it mitigates an identified corporate risk or how it will generate measurable savings. This ensures that limited resources are directed to areas of greatest corporate need and prevent growth in expenditure that does not contribute to organisational long-term value. Additional spending requests were supported by justification demonstrating alignment with FIG's strategic objectives, with new capital bids, establishment proposals, and operating expenditure increases further strengthened by project brief and risk-mitigation documentation.

Accounting Officers when preparing draft budgets for 2026/27, scrutinised, challenged and prioritised each Directorate budget before subsequent scrutiny by the Financial Secretary and Chief Executive, prior to the submission of draft budgets to the BSC. Members further scrutinised draft budgets to ensure budgets delivered represented an efficient and effective use of public funds.

Principle 3 – Prioritise investment in critical national infrastructure.

Ensure timely and affordable delivery of Power and Port projects.

During 2024/25 FIG has raised funds of £150m to support the development of the new port and other critical infrastructure investment. Raising debt has resulted in a significant long-term financial commitment for FIG. Whilst debt is outstanding, FIG has obligations to make semi-annual interest payments and, FIG must set aside funds in a "sinking fund" each year to ensure that the total private placement debt can be repaid at the end of the term. FIG has made its first 2 interest payments and first instalment to the Sinking fund in 2025/26.

An updated ten-year capital programme to 2035/36 was agreed by Members in 2026/27, updating the prior 2025/26 outline capital programme. There will be on-going monitoring of budgets held by Accounting Officers during 2026/27 and beyond. The Accounting Officer role held by Directors and delegations to managers for budgets and spending money is one that is enshrined in the Finance and Audit Ordinance 1988 (s32). Further to this, the establishment of a Capital Projects team in PWD will facilitate monthly project reporting to MLAs and Accounting Officers for 26/27 Financial Year.

Reprioritise investment to address critical Islands Plan objectives i.e. Housing

FIG directed its investment toward the most critical existing Island Plan priorities, with a particular focus on delivering sustainable housing to alleviate shortages, enhance community wellbeing, and strengthen long-term economic and social resilience. The 5-Year Plan includes an additional £10m for housing initiatives.

Principle 4 – Encourage sustainable and affordable economic development.

Secure access to finance to support the development of the private sector.

Both Falkland Islands Development Corporation and Falkland Islands Tourist Board administer grant schemes which are intended to contribute to economic development. These grant schemes are ultimately funded by FIG. Funding for community-based initiatives has been included for 2026/27 at £45k (2025/26: £50k) and will be reviewed in future years. In support of entrepreneurship, FIG continues to outsource a number of functions where it makes economic sense to do so (for example: the management of FIPASS, waste collection, the postal and philatelic administration).

Ensure the concept of sustainability remains at the core of financial decision making.

Capital investment in major infrastructure was assessed by Members through the lens of ensuring sustainability remained central to financial decision-making. The Capital Programme was reviewed with the same principle in mind, recognising that sustained investment in critical infrastructure supports economic stability, community wellbeing, and the Island's long-term sustainable development.

Principle 5 – Within our financial means, strive for improved social equity and fairness.

Use evidence-based methods to target support effectively.

Budget decisions were informed by analysis undertaken by Officials, with decisions grounded in the data, forecasts, and supporting documentation provided throughout the process. Members reviewed the financial position, service requirements, and strategic priorities using the material supplied, ensuring that allocations were based on a clear understanding of need and organisational capacity.

Review and improve support structures to ensure that fair and targeted assistance is delivered.

Falkland Islands Government continues to invest in the ongoing operating costs of education and healthcare, which remain both well-resourced and free to use (in most circumstances). Of a total operating budget (includes internal recharges and excludes depreciation) of £120.4m, expenditure of £11.5m relates to Education, £18.2m relates to Health and Social Services, and a further £3.3m on Medical Treatment Overseas.

FIG Financial Assistance uplifts were considered in the context of global macroeconomic issues such inflation uncertainty, rising fuel prices and the impact of the ongoing conflict in the Middle East. FIG will keep the situation under review and revisit budget decisions, should it be considered appropriate, based on the impact to lower and middle-income earners.

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

ECONOMIC AIMS

The recent publication of the Economic Development Strategy for the Falkland Islands 2026-2040 outlined three strategic priorities for the Islands through to 2040:

Strategic Priority 1: Strengthening and diversifying the national economy – building on existing strengths, diversify the national economy across key growth and service sectors, improving amenities and quality of life.

Strategic Priority 2: Building economic resilience – to mitigate against a more unstable economic environment, ensure the Falklands has the right skills, infrastructure and technology to foster economic stability and grow the economy sustainably.

Strategic Priority 3: Expanding markets – develop the Falklands brand, open markets across service and resource sectors and forge new economic, investment and trade partnerships with the UK and other key partners, strengthening existing public diplomacy work.

This budget affirms 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 also continues to reflect the priority to build additional value from our existing and emerging resource sectors in fisheries, agriculture and tourism.

- £1.1 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: £0.3m (including £0.1m capital) subvention to support FIMCO's development.
- £0.6m to FITB to support the growth and development of the tourism sector.
- Further subventions of £2.3m.

Capital Investment

The Approved FIG Capital Investment Programme for 2026/27 (£98.2m) includes key critical infrastructure replacement, and supports the long-term strategic priorities of the Falklands, with the 10-year Capital Programme totalling £363.9m through to 2035/36.

Key priorities within the 2026/27 Capital Programme include:

- Port Replacement
- Power Station and Renewables Project
- Murray Heights Housing Development
- Waste Management Facility
- Sapper Hill Phase 7
- Camp and Stanley Roads
- KEMH Redevelopment
- Camp Radio Upgrade

In addition, FIG has built further resiliency (£5.0m p.a.) within the Capital Programme for, as of yet, previously unidentified areas of critical infrastructure replacement. This delivers prudent financial management of Falkland Island resources whilst prioritising investment in critical Island infrastructure.

FALKLAND ISLANDS GOVERNMENT
FINANCIAL STATEMENTS
for the year ended 30th June 2025

BALANCE SHEET AS AT 30th JUNE 2025

2024 All Funds £000s	2024 General Fund £000s		Notes	2025 All Funds £000s	2025 General Fund £000s
		Fixed Assets			
236,651	236,651	Tangible Fixed Assets	8	265,100	265,100
212,927	-	Investments – Special Funds	9	246,288	-
200,526	200,526	Investments – Consolidated Fund	10	299,080	299,080
650,104	**437,177**	**Total Fixed Assets and Investments**		**810,468**	**564,180**
1,215	1,215	**Debtors falling due after more than 1 year**	11	1,172	1,172
		Current Assets			
14,302	14,302	Stocks	12	16,091	16,091
9,511	55,053	Debtors falling due within 1 year	13	6,400	82,330
11,700	11,700	Cash at bank and in hand	14	12,157	12,157
35,513	81,055	**Total Current Assets**		34,648	110,578
(8,480)	(10,003)	Creditors due within 1 year	15	(11,078)	(11,355)
27,033	71,052	**Net Current Assets**		23,570	99,223
678,352	**509,444**	**Total Assets Less Current Liabilities**		**835,210**	**664,575**
-	-	**Creditors falling due after more than 1 year**	15	(150,000)	(150,000)
(1,789)	(1,789)	**Provisions for liabilities**	17	(1,850)	(1,850)
676,563	**507,655**	**Net Assets**		**683,360**	**512,725**
		Financed by Taxpayers' Equity:			
168,908	-	Special Funds	18	170,635	-
507,655	507,655	General Fund	19	512,725	512,725
676,563	**507,655**	**Total Reserves**		**683,360**	**512,725**

RECONCILIATION TO NET LIQUID ASSETS

676,563	507,655	Total Reserves		683,360	512,725
(236,651)	(236,651)	Less Tangible Fixed Assets		(265,100)	(265,100)
439,912	**271,004**	**Net Liquid Assets**	24	**418,260**	**247,625**

S Cannon
Treasurer

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

FALKLAND ISLANDS

COLIN MARTIN-REYNOLDS C.M.G.,
Governor.

Appropriation Ordinance 2026

(ORDINANCE No. 2 OF 2026)

ARRANGEMENT OF PROVISIONS

Section

1. Title
2. Commencement
3. Appropriation
Schedule

FALKLAND ISLANDS

Appropriation Ordinance 2026

(assented to: 10 June 2026)
(commencement: on publication)
(published: 12 June 2026)

AN ORDINANCE

To authorise the appropriation from the Consolidated Fund of £216,342,579 for the financial year ending 30 June 2027.

ENACTED by the Legislature of the Falkland Islands, as follows —

1. Title

This Ordinance is the Appropriation Ordinance 2026.

2. Commencement

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

3. Appropriation

(1) The amount of £216,342,579 is appropriated from the Consolidated Fund for the financial year ending 30 June 2027.

(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	12,373,070
0200	Health and Social Services	17,538,614
0250	Education	11,357,336
0350	Public Works	19,529,021
0410	Natural Resources	12,619,450
0451	Law and Regulation	2,001,540
0550	Emergency Services and Island Security	5,345,664
0600	Executive Management	8,536,419
0615	Policy, Economy and Corporate Services	2,373,869
0700	Treasury	14,689,441
0999	Islands Plan	11,751,647
0608	Public Accounts Committee	68,165
	Net Operating Budget	**118,184,236**
0998	Transfer to the Capital Equalisation Fund	98,158,343
	Total Transfers	**98,158,343**
	Total Schedule	**216,342,579**

Passed by the Legislature of the Falkland Islands on 3 June 2026.

CHERIE YVONNE CLIFFORD,
Clerk of the Legislative Assembly.

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

CHERIE YVONNE CLIFFORD,
Clerk of the Legislative Assembly.

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

SUMMARY OF OPERATING BUDGET
Period 1 July 2026 to 30 June 2027

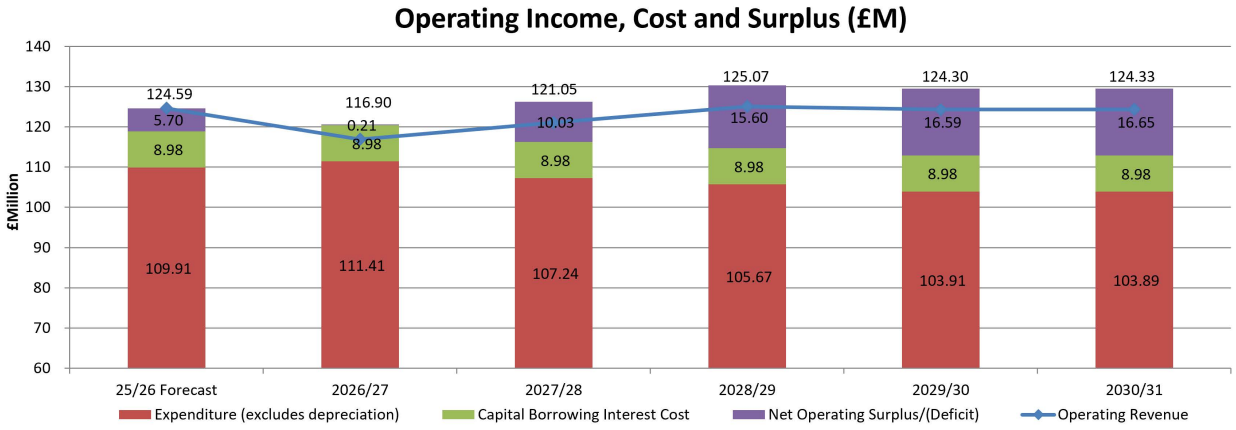
ESTIMATED REVENUE	£
Departmental	120,518,102
Islands' Plan Revenue	76,882
	120,594,984
ESTIMATED EXPENDITURE	
Departmental	108,567,015
Public Accounts Committee	69,604
Islands Plan Investments	11,751,647
	120,388,266
Net Budget Surplus/(Deficit) before depreciation	**206,719**
Depreciation	10,875,299
Net Budget Surplus/(Deficit)	**(10,668,580)**

RECONCILIATION TO APPROPRIATION:	
Estimated MTFP Expenditure (exc Depreciation)	120,388,266
Less Internal Recharges	(2,204,030)
Appropriation	**118,184,236**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27
CONSOLIDATED ESTIMATES

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

The 10-year capital programme shows non-recurring capital programmes, such as replacement of the Port, Power Station and Waste Management Facility and recurring capital programmes such as Highways, ICT replacement programmes, etc.



FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

CONSOLIDATED FUND

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
2016/17	Actual	**188.2**	84.6	-50.3	-9.1	-1.5	**23.7**	0.0	0.0	11.4	**223.3**
2017/18	Actual	**223.3**	101.3	-57.3	-4.2	-3.0	**36.8**	-57.9	0.0	-1.8	**200.4**
2018/19	Actual	**200.4**	91.8	-64.5	-5.8	-3.0	**18.5**	-6.0	0.0	3.3	**216.2**
2019/20	Actual	**216.2**	103.6	-66.6	-7.3	-2.7	**27.0**	-9.2	0.0	-3.7	**230.3**
2020/21	Actual	**230.3**	109.8	-63.2	-8.1	-2.3	**36.2**	-31.6	0.0	27.1	**262.0**
2021/22	Actual	**262.0**	112.3	-70.7	-7.3	-2.3	**32.0**	-25.9	0.0	-29.6	**238.5**
2022/23	Actual	**238.5**	122.4	-78.9	-11.2	-2.4	**29.9**	-59.4	0.0	9.6	**218.6**
2023/24	Actual	**218.6**	162.1	-91.3	-11.5	0.0	**59.3**	0.0	0.0	-6.8	**271.0**
2024/25	Actual	**271.0**	113.9	-91.5	-11.1	0.0	**11.3**	-36.1	150.0	1.5	**397.6**
2025/26	Projected	**397.6**	124.6	-105.8	-13.1	0.0	**5.7**	-127.1	10.0	0.0	**286.2**
2026/27	Projected	**286.2**	120.6	-108.6	-11.8	0.0	**0.2**	-94.0	-3.1	0.0	**189.4**
2027/28	Projected	**189.4**	126.2	-106.7	-9.5	0.0	**10.0**	-75.0	-5.0	0.0	**119.4**
2028/29	Projected	**119.4**	130.3	-105.4	-9.3	0.0	**15.6**	-37.2	-5.0	0.0	**92.9**
2029/30	Projected	**92.9**	129.5	-103.6	-9.3	0.0	**16.6**	-11.9	-5.0	0.0	**92.5**
2030/31	Projected	**92.5**	129.5	-103.6	-9.3	0.0	**16.6**	-15.0	-5.0	0.0	**89.2**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

CAPITAL EQUALISATION FUND

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
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	Actual	36.1	4.9	0.0	41.0	36.1	4.9	12.6
2025/26	Projected	127.1	2.5	1.0	130.5	102.6	27.9	40.5
2026/27	Projected	94.0	0.0	1.0	95.0	135.5	-40.5	0.0
2027/28	Projected	75.0	0.0	0.7	75.7	75.7	0.0	0.0
2028/29	Projected	37.2	0.0	0.7	37.9	37.9	0.0	0.0
2029/30	Projected	11.9	0.0	0.3	12.2	12.2	0.0	0.0
2030/31	Projected	15.0	0.0	0.3	15.3	15.3	0.0	0.0

SALARY SCALES

EFFECTIVE 1 JULY 2026

Senior Staff

Grade	Minimum	Maximum
A3	121,163	163,577
A2	107,068	128,274
A1	85,871	105,748

Grades A-H

Grade	Minimum	Maximum
A	57,716	86,131
B	48,428	65,149
C	43,141	53,055
D2	36,274	47,667
D1	36,274	44,564
E2	29,482	38,685
E1	29,482	36,172
F	25,450	31,206
G2	21,635	28,268
G1	21,635	26,468
H2	19,337	25,040
H1	19,337	23,448

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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	402	5,418	**(5,016)**	61	(5,077)
0102	Falkland Islands Government Air Service	1,098	3,325	**(2,227)**	234	(2,461)
0103	Stanley Airport	70	194	**(124)**	88	(212)
0106	Fox Bay Village	22	110	**(88)**	26	(113)
0553	Fire Airport	-	668	**(668)**	114	(782)
0325	Falkland Interim Port & Storage System	252	874	**(622)**	137	(759)
0257	Leisure Centre	283	910	**(628)**	216	(844)
0453	Court	97	563	**(467)**	16	(483)
0750	The Governor	-	311	**(311)**	14	(325)
0616	Planning	28	266	**(239)**	2	(241)
		2,251	12,640	**(10,388)**	908	(11,296)
200	**HEALTH & SOCIAL SERVICES**					
0201	Health Admin	18	1,094	**(1,076)**	656	(1,732)
0202	Dental	14	612	**(599)**	21	(620)
0203	Social Services	-	2,147	**(2,147)**	3	(2,150)
0204	Medical	74	1,706	**(1,632)**	-	(1,632)
0206	Ward	273	1,406	**(1,134)**	8	(1,142)
0207	Theatre	56	1,135	**(1,079)**	267	(1,346)
0208	Primary Care	82	480	**(398)**	3	(400)
0209	Emotional Wellbeing Service	1	327	**(327)**	-	(327)
0211	Pharmacy	34	1,396	**(1,362)**	3	(1,365)
0212	Pathology	139	1,059	**(921)**	78	(999)
0213	Medical Estates	1	1,494	**(1,493)**	11	(1,504)
0214	Medical Facilities	-	639	**(639)**	2	(641)
0215	Community Services	-	727	**(727)**	-	(727)
0216	SMT	-	630	**(630)**	-	(630)
0217	Physio	0	126	**(126)**	-	(126)
0218	Radiography	56	249	**(193)**	44	(237)
0219	Speech & Language	-	147	**(147)**	-	(147)
0220	Tussac House	246	2,814	**(2,568)**	33	(2,601)
0221	Orthodontics	-	-	**-**	-	-
		993	18,189	**(17,197)**	1,129	(18,326)
250	**EDUCATION**					
0251	Administration & General Expenses	-	1,441	**(1,441)**	14	(1,456)
0252	Falkland College	95	784	**(689)**	28	(717)
0254	Stanley House	19	552	**(533)**	35	(568)
0255	Christie Community Library	2	78	**(76)**	-	(76)
0256	Nursery	-	- 0	**0**	-	0
0258	Further & Higher Education	17	1,902	**(1,885)**	-	(1,885)
0259	Infant/Junior School and Camp Education	14	3,110	**(3,096)**	99	(3,195)
0260	Falkland Islands Community School	-	2,494	**(2,494)**	287	(2,781)
0261	Apprenticeships	40	919	**(879)**	-	(879)
0262	Shield	-	254	**(254)**	-	(254)
		186	11,535	**(11,348)**	462	(11,811)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

		Revenue	Expenditure	**Inc/(Dec) in NLA**	Depreciation	Surplus/ (Deficit)
		£000s	£000s	**£000s**	£000s	£000s
	350 PUBLIC WORKS DEPARTMENT					
0351	Administration & Planning	-	589	**(589)**	64	(653)
0352	Design & Contracts	107	381	**(274)**	170	(444)
0353	Quarry & Asphalt	5,484	5,033	**452**	411	41
0354	Plant & Vehicle Workshop	1,739	1,310	**429**	1,212	(782)
0355	Electricity Supply	5,961	4,107	**1,854**	1,394	460
0356	Property & Municipal Services	122	2,687	**(2,565)**	252	(2,817)
0357	Water Supply	733	786	**(53)**	53	(106)
0358	Housing	2,715	1,498	**1,217**	1,040	177
0360	Highways	280	2,315	**(2,035)**	2,634	(4,669)
0361	Waste Management	395	975	**(580)**	2	(581)
0362	Capital Delivery Team	247	653	**(406)**	-	(406)
		17,783	20,333	**(2,550)**	7,230	(9,780)
	410 NATURAL RESOURCES					
0321	Administration & General Expenses	5	551	**(547)**	21	(567)
0322	Fisheries Protection/Harbour Control	36,563	5,262	**31,301**	-	31,301
0326	Scientific Budget	79	2,121	**(2,042)**	15	(2,057)
0400	Agriculture	133	1,269	**(1,136)**	42	(1,178)
0401	Veterinary Services	220	598	**(378)**	0	(378)
0402	Biosecurity	-	117	**(117)**	-	(117)
0620	Mineral Resources	3,698	2,847	**851**	-	851
		40,697	12,765	**27,932**	78	27,854
	451 LAW & REGULATION					
0451	AG's Chambers	356	1,337	**(981)**	2	(984)
0452	Registry	71	80	**(9)**	0	(10)
0101	Regulation	35	376	**(341)**	2	(343)
0105	Telecoms Regulation	232	218	**15**	-	15
		693	2,011	**(1,317)**	4	(1,322)
	550 EMERGENCY SERVICES & ISLAND SECURITY					
0300	Customs & Immigration	6,626	583	**6,043**	2	6,041
0500	Falkland Island Defence Force	2	544	**(543)**	48	(590)
0551	Police	11	1,577	**(1,566)**	23	(1,589)
0552	Domestic Fire	-	504	**(504)**	94	(598)
0555	Emergency Serrvices Admin	-	1,051	**(1,051)**	0	(1,051)
0556	Prison	-	456	**(456)**	50	(506)
0557	Maritime	17	719	**(702)**	163	(865)
		6,656	5,434	**1,221**	380	841
	600 EXECUTIVE MANAGEMENT					
0601	Executive Management	-	546	**(546)**	128	(674)
0607	ICT	-	1,727	**(1,727)**	436	(2,163)
0800	Legislature	6	915	**(909)**	6	(915)
0850	Falkland Island Government Office, London	3	803	**(800)**	30	(831)
0851	FIGO Flights	4,000	4,580	**(580)**	-	(580)
		4,009	8,572	**(4,563)**	600	(5,163)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

			Revenue	Expenditure	**Inc/(Dec) in NLA**	Depreciation	Surplus/ (Deficit)
			£000s	£000s	**£000s**	£000s	£000s
	615	**POLICY, ECONOMY AND CORPORATE SERVICES**					
0615		Policy & Economic Development	-	852	**(852)**	80	(932)
0617		Environment	-	683	**(683)**	-	(683)
0120		Human Resources	-	846	**(846)**	1	(847)
			-	2,380	**(2,380)**	81	(2,461)
	700	**THE TREASURY**					
0602		Treasury	1,097	2,004	**(907)**	1	(908)
0603		Investment Income & Public Debt	11,181	10,913	**269**	-	269
0609		Taxation and Pensions	34,569	1,297	**33,272**	3	33,269
0153		Philatelic Bureau	402	494	**(92)**	-	(92)
			47,250	14,708	**32,542**	4	32,538
		DEPARTMENTAL SURPLUS/(DEFICIT)	120,518	108,567	**11,951**	10,875	1,076
0999	**999**	**TRANSFER PAYMENTS**	77	11,752	**(11,675)**	-	(11,675)
0608	**608**	**PUBLIC ACCOUNTS COMMITTEE**	-	70	**(70)**	-	(70)
		OPERATIONAL SURPLUS/(DEFICIT)	120,595	120,388	**207**	10,875	(10,669)
0998	**998**	**FUND TRANSFERS**	-	-	**-**	-	-
		TOTAL SURPLUS/(DEFICIT)	120,595	120,388	**207**	10,875	(10,669)
		Less Internal recharges	2,204	2,204	**-**	-	-
		Total Appropriation	118,391	118,184	207	10,875	(10,669)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

ABSTRACT OF REVENUE BY DIRECTORATE

Actual 2024/25 £			Revised Estimate 2025/26 £	Estimate for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
1,946,869	110	Development and Commercial Services	1,805,033	**2,251,455**	2,459,895	2,759,895	2,759,895	2,759,895
854,162	200	Health and Social Services	922,938	**992,672**	992,672	992,672	992,672	992,672
246,801	250	Education	183,161	**186,236**	186,236	186,236	186,236	186,236
17,442,389	350	Public Works	17,359,897	**17,783,175**	18,098,076	18,098,076	17,996,076	17,996,076
39,053,733	410	Natural Resources	38,642,990	**40,696,672**	42,196,672	42,188,672	42,188,672	42,188,672
186,251	450	Attorney General	470,122	**693,487**	480,867	480,867	480,867	480,867
4,910,571	550	Emergency Services & Island Security	6,398,025	**6,655,661**	7,231,136	7,262,811	7,278,811	7,294,861
3,621,767	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	-	**-**	-	-	-	-
45,492,664	700	The Treasury	50,052,508	**47,249,746**	50,517,120	54,202,846	53,517,257	53,535,148
113,755,207		**TOTAL DEPARTMENTAL BUDGET**	119,843,674	**120,518,103**	126,171,673	130,181,074	129,409,485	129,443,426
		TRANSFER PAYMENTS						
106,285	999	Island Plan Investments	102,459	**76,882**	76,882	76,882	76,882	76,882
-	609	Public Accounts Committee	-	**-**	-	-	-	-
-	997	Oil Revenues	-	**-**	-	-	-	-
113,861,492		**TOTAL OPERATING REVENUE**	119,946,133	**120,594,986**	**126,248,556**	**130,257,957**	**129,486,368**	**129,520,309**
1,533,182		Less Internal recharges	2,067,728	**2,204,030**	2,189,530	2,189,530	2,189,530	2,189,530
112,328,311		**TOTAL OPERATING REVENUE (excluding internal recharges)**	117,878,405	**118,390,956**	**124,059,026**	**128,068,427**	**127,296,838**	**127,330,779**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

ABSTRACT OF EXPENDITURE BY DIRECTORATE

Actual 2024/25 £			Revised Estimate 2025/26 £	Estimate for 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
10,422,137	110	Development and Commercial Services	9,631,523	**13,547,919**	11,757,380	9,990,003	9,990,003	10,031,669
17,998,252	200	Health and Social Services	19,381,010	**19,318,747**	19,365,282	19,389,966	19,389,009	19,388,966
11,000,982	250	Education	12,034,260	**11,996,939**	11,996,940	11,996,939	11,997,764	11,997,764
24,091,755	350	Public Works	25,966,483	**27,562,720**	27,056,720	27,041,720	25,228,417	25,228,417
11,328,135	410	Natural Resources	11,655,285	**12,842,822**	13,271,104	13,777,652	13,777,652	13,777,652
2,065,634	450	Attorney General	1,944,550	**2,015,153**	2,015,153	2,080,081	2,100,587	2,032,153
5,714,078	550	Emergency Services & Island Security	5,510,576	**5,814,246**	5,791,746	5,791,746	5,811,746	5,811,746
9,239,548	600	Executive Management	9,008,953	**9,171,509**	9,248,039	9,331,739	9,340,612	9,340,614
2,155,086	615	Policy, Economy & Corporate Services	2,413,430	**2,460,963**	2,416,684	2,406,184	2,406,184	2,406,184
8,157,897	700	The Treasury	14,870,576	**14,711,296**	14,620,979	14,384,444	14,388,749	14,391,527
102,173,505		**TOTAL DEPARTMENTAL BUDGET**	112,416,647	**119,442,314**	117,540,026	116,190,472	114,430,722	114,406,692
		ISLANDS PLAN INVESTMENTS						
11,051,060	999	Island Plan Investments	11,345,098	**11,751,647**	9,483,847	9,272,285	9,272,285	9,272,285
63,187	608	Public Accounts Committee	69,604	**69,604**	69,604	69,604	69,604	69,604
113,287,752		**TOTAL OPERATING EXPENDITURE**	123,831,349	**131,263,565**	**127,093,477**	**125,532,361**	**123,772,611**	**123,748,581**
1,533,182	Less	Internal Recharges	2,067,728	**2,204,030**	2,189,530	2,189,530	2,189,530	2,189,530
10,750,298	Less	Capital Charges	9,009,884	**10,875,299**	10,875,299	10,875,299	10,875,299	10,875,299
101,004,272		**TOTAL APPROPRIATION**	112,753,737	**118,184,236**	**114,028,648**	**112,467,533**	**110,707,782**	**110,683,752**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

SUMMARY OF REVENUE AND EXPENDITURE

Actual 2024/25 £m		Adjusted Budget for 2025/26 £m	Proposed Budget 2026/27 £m	Projection for 2027/28 £m	Projection for 2028/29 £m	Projection for 2029/30 £m	Projection for 2030/31 £m
	SUMMARY OF EXPENDITURE BY GROUP						
40.1	Salaries & Wages	41.0	42.5	42.6	42.7	42.4	42.4
1.9	Staffing Costs	2.5	2.8	2.6	2.7	2.7	2.8
36.5	Departmental Operating Costs	45.3	45.9	46.1	46.4	44.8	44.7
8.6	Departmental Overheads	9.7	11.9	10.2	8.4	8.5	8.4
2.7	Social Payments	2.7	3.0	2.8	2.8	2.8	2.8
0.1	Refunds	0.2	0.2	0.2	0.2	0.2	0.2
1.5	Departmental Transfers	2.1	2.2	2.2	2.2	2.2	2.2
10.8	Capital Charges	9.0	10.9	10.9	10.9	10.9	10.9
0.0	Special Expenditure	0.0	0.0	0.0	0.0	0.0	0.0
11.1	Transfer Payments	11.4	11.8	9.6	9.3	9.3	9.3
113.3	**Total Operating Expenditure**	**123.8**	**131.3**	**127.1**	**125.5**	**123.8**	**123.7**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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

Actual 2024/25 £000's		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF REVENUE						
(999)	0100 Aviation Services	(1,022)	**(1,168)**	(1,376)	(1,376)	(1,376)	(1,376)
(455)	0104 Development and Commercial Services	(167)	**(402)**	(402)	(402)	(402)	(402)
(19)	0106 Fox Bay Village	(17)	**(22)**	(22)	(22)	(22)	(22)
(299)	0325 FIPASS	(252)	**(252)**	(252)	(552)	(552)	(552)
(106)	0257 Leisure Centre	(225)	**(283)**	(283)	(283)	(283)	(283)
(53)	0453 Courts	(96)	**(97)**	(97)	(97)	(97)	(97)
(14)	0616 Planning	(25)	**(28)**	(28)	(28)	(28)	(28)
-	0750 The Governor	-	**-**	-	-	-	-
(1,947)	**Total revenue**	(1,805)	**(2,251)**	(2,460)	(2,760)	(2,760)	(2,760)
	SUMMARY OF EXPENDITURE (inc depreciation)						
3,927	0100 Aviation Services	4,024	**4,623**	4,586	4,586	4,586	4,711
3,518	0104 Development and Commercial Services	2,756	**5,479**	3,745	1,978	1,978	1,894
146	0106 Fox Bay Village	127	**136**	136	136	136	136
956	0325 FIPASS	982	**1,011**	1,011	1,011	1,011	1,011
766	0257 Leisure Centre	760	**1,127**	1,108	1,108	1,108	1,108
541	0453 Courts	396	**580**	578	578	578	578
264	0616 Planning	263	**268**	268	268	268	268
305	0750 The Governor	322	**325**	325	325	325	325
10,422	**Total Expenditure (inc depreciation)**	9,632	**13,548**	11,757	9,990	9,990	10,032
8,475	**(SURPLUS)/DEFICIT (inc depreciation)**	7,826	**11,296**	9,297	7,230	7,230	7,272
	EXPENDITURE (inc depreciation)						
3,743	Salaries and Wages	3,532	**3,729**	3,789	3,789	3,789	3,789
131	Staffing Costs	107	**282**	162	162	162	287
4,033	Departmental Operating Costs	3,530	**4,208**	4,243	4,243	4,243	4,160
1,331	Departmental Overheads	1,363	**3,899**	2,132	364	364	364
139	Social Payments	95	**256**	256	256	256	256
262	Departmental Transfers	277	**267**	267	267	267	267
783	Capital Charges	727	**908**	908	908	908	908
10,422	**Total Expenditure (inc Depreciation)**	9,632	**13,548**	11,757	9,990	9,990	10,032
8,475	(Surplus) / Deficit (inc Depreciation)	7,826	11,296	9,297	7,230	7,230	7,272

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

DEVELOPMENT AND COMMERCIAL SERVICES SUMMARY
0100 AVIATION SERVICES SUMMARY

Actual 2024/25 £		Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
	SUMMARY OF REVENUE						
(990,369)	0102 FIGAS	(1,020,921)	**(1,097,637)**	(1,097,637)	(1,097,637)	(1,097,637)	(1,097,637)
(8,969)	0103 Stanley Airport	(828)	**(70,309)**	(278,749)	(278,749)	(278,749)	(278,749)
(999,338)	**Total Revenue**	(1,021,749)	**(1,167,946)**	(1,376,386)	(1,376,386)	(1,376,386)	(1,376,386)
	SUMMARY OF EXPENDITURE						
3,084,052	0102 FIGAS	3,276,161	**3,558,705**	3,558,705	3,558,705	3,558,705	3,558,705
293,270	0103 Stanley Airport	259,050	**282,210**	282,210	282,210	282,210	282,210
549,484	0553 Aviation Fire	489,212	**781,787**	744,834	744,834	744,834	869,834
3,926,806	**Total Expenditure (inc depreciation)**	4,024,423	**4,622,702**	4,585,749	4,585,749	4,585,749	4,710,749
2,927,468	**(SURPLUS)/DEFICIT (inc depreciation)**	3,002,674	**3,454,756**	3,209,363	3,209,363	3,209,363	3,334,363
	EXPENDITURE						
1,925,026	Salaries and Wages	1,953,109	**2,050,346**	2,111,843	2,111,843	2,111,843	2,111,843
75,447	Staffing Costs	58,200	**228,750**	109,300	109,300	109,300	234,300
1,323,029	Departmental Operating Costs	1,394,050	**1,700,450**	1,721,450	1,721,450	1,721,450	1,721,450
126,426	Departmental Overheads	138,110	**158,110**	158,110	158,110	158,110	158,110
40,395	Departmental Transfers	48,564	**48,564**	48,564	48,564	48,564	48,564
436,482	Capital Charges	432,390	**436,482**	436,482	436,482	436,482	436,482
3,926,806	**Total expenditure (inc Depreciation)**	4,024,423	**4,622,702**	4,585,749	4,585,749	4,585,749	4,710,749

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(40,708)	0004	Excess Baggage	(39,300)	**(78,600)**	(78,600)	(78,600)	(78,600)	(78,600)
(26)	0006	Fuel Surcharge	-	**-**	-	-	-	-
(705,042)	0005	Passenger Revenue	(638,800)	**(666,907)**	(666,907)	(666,907)	(666,907)	(666,907)
(37,852)	0008	Freight Charges	(45,050)	**(47,212)**	(47,212)	(47,212)	(47,212)	(47,212)
(51,453)	0010	Commercial Charter	(73,887)	**(75,660)**	(75,660)	(75,660)	(75,660)	(75,660)
(2,109)	0011	Sale of Fuel	(3,500)	**(3,584)**	(3,584)	(3,584)	(3,584)	(3,584)
-	0012	FIGAS Engineering Services	(4,100)	**(4,198)**	(4,198)	(4,198)	(4,198)	(4,198)
-	0013	Aerial Surveillance On-costs	(106,100)	**(108,646)**	(108,646)	(108,646)	(108,646)	(108,646)
(7,883)	0046	Government Charter	(12,195)	**(12,487)**	(12,487)	(12,487)	(12,487)	(12,487)
(150,380)	0047	Special Flight Operations	(68,118)	**(69,752)**	(69,752)	(69,752)	(69,752)	(69,752)
-	0048	Scenic Flights	(21,900)	**(22,426)**	(22,426)	(22,426)	(22,426)	(22,426)
5,771	0079	Miscellaneous Revenue	(5,000)	**(5,120)**	(5,120)	(5,120)	(5,120)	(5,120)
(687)	0149	Sale of Miscellaneous Items	(2,972)	**(3,043)**	(3,043)	(3,043)	(3,043)	(3,043)
(990,369)		**Total Revenue**	(1,020,921)	**(1,097,637)**	(1,097,637)	(1,097,637)	(1,097,637)	(1,097,637)
		EXPENDITURE						
1,197,222	0310	Salaries & Wages	1,366,156	**1,396,351**	1,396,351	1,396,351	1,396,351	1,396,351
24,927	0314	Duty Allowances	100,962	**100,962**	100,962	100,962	100,962	100,962
87,742	0316	Overtime	100,157	**100,157**	100,157	100,157	100,157	100,157
30,048	0317	On Call	25,956	**25,956**	25,956	25,956	25,956	25,956
17,486	0319	Gratuities	11,792	**11,792**	11,792	11,792	11,792	11,792
28,793	0332	Retirement Pension Contributions	39,304	**39,770**	39,770	39,770	39,770	39,770
115,374	0340	Occupational Pension Contributions	147,025	**147,025**	147,025	147,025	147,025	147,025
-	1700	Vacancy Factor	(179,135)	**(180,794)**	(180,794)	(180,794)	(180,794)	(180,794)
1,501,593		**Total Salaries & Wages**	1,612,216	**1,641,218**	1,641,218	1,641,218	1,641,218	1,641,218
14,318	0330	Medical Fees	18,000	**18,000**	18,000	18,000	18,000	18,000
9,372	0334	Passages & Travel Expenses	3,200	**3,200**	3,200	3,200	3,200	3,200
3,601	0338	Travel & Subsistence Allowance	300	**300**	300	300	300	300
12,947	0761	Mandatory Training/CPD	12,000	**12,000**	12,000	12,000	12,000	12,000
40,238		**Total Staffing Costs**	33,500	**33,500**	33,500	33,500	33,500	33,500
3,979	0402	Fuel - Vehicles	4,000	**4,000**	4,000	4,000	4,000	4,000
4,457	0403	Repairs & Maintenance - Vehicles	4,000	**4,000**	4,000	4,000	4,000	4,000
3,023	0601	Clothing	5,000	**5,000**	5,000	5,000	5,000	5,000
12,794	0602	Repairs & Maint - Minor Equip.	10,500	**10,500**	10,500	10,500	10,500	10,500
9,346	0606	Replace. Small Tools & Equip.	3,500	**3,500**	3,500	3,500	3,500	3,500
978,035	0613	Repairs & Maint - Major Equipment	840,000	**740,000**	740,000	740,000	740,000	740,000
725,545	0614	Fuel & lubricants	354,800	**709,800**	709,800	709,800	709,800	709,800
1,015	0755	Purchase of Goods for Resale	4,500	**4,500**	4,500	4,500	4,500	4,500
12,169	1003	Photocopier Contract	9,500	**9,500**	9,500	9,500	9,500	9,500
9,806	1021	Repairs & Maint Gov Buildings	5,000	**5,000**	5,000	5,000	5,000	5,000
53,770	1429	Specialist/Consultancy Service	33,000	**33,000**	33,000	33,000	33,000	33,000
(611,023)	1600	Stock Consumption	-	**-**	-	-	-	-
1,202,916		**Total Departmental Operating Costs**	1,273,800	**1,528,800**	1,528,800	1,528,800	1,528,800	1,528,800
9,613	0600	Telephone Telex & Fax Charges	7,000	**7,000**	7,000	7,000	7,000	7,000
40,592	0603	Central Heating	53,710	**53,710**	53,710	53,710	53,710	53,710
4,656	0604	Incidental expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
4,630	0605	Books & Periodicals	5,500	**5,500**	5,500	5,500	5,500	5,500
6,783	0608	Stationery & Office Requisites	5,000	**5,000**	5,000	5,000	5,000	5,000
6,288	0609	Cleaning	6,500	**6,500**	6,500	6,500	6,500	6,500
1,872	0611	Printing Costs	1,750	**1,750**	1,750	1,750	1,750	1,750
-	0702	Compensation Claims	50	**50**	50	50	50	50
1,900	0723	Publicity/Advertising Costs	2,000	**2,000**	2,000	2,000	2,000	2,000
3,655	1203	Bank Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
79,989		**Total Departmental Overheads**	86,510	**86,510**	86,510	86,510	86,510	86,510
23,705	0502	Electricity	32,496	**32,496**	32,496	32,496	32,496	32,496
177	0505	Purchase of Water	600	**600**	600	600	600	600
9	0508	Postage - Overseas Mail	100	**100**	100	100	100	100
1,244	0511	Licence Renewal	1,300	**1,300**	1,300	1,300	1,300	1,300
25,135		**Total Departmental Transfers**	34,496	**34,496**	34,496	34,496	34,496	34,496
234,181	1708	Depreciation	235,639	**234,181**	234,181	234,181	234,181	234,181
234,181		**Total Capital Charges**	235,639	**234,181**	234,181	234,181	234,181	234,181
3,084,052		**Total Expenditure (inc depreciation)**	3,276,161	**3,558,705**	3,558,705	3,558,705	3,558,705	3,558,705
2,093,683		**(SURPLUS)/DEFICIT (inc depreciation)**	2,255,241	**2,461,068**	2,461,068	2,461,068	2,461,068	2,461,068

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(374)	0001	Landing Charges	(511)	**(69,992)**	(278,432)	(278,432)	(278,432)	(278,432)
(511)	0090	Plant Hire	(317)	**(317)**	(317)	(317)	(317)	(317)
(8,084)	0188	Land Rent	-	**-**	-	-	-	-
(8,969)		**Total Revenue**	(828)	**(70,309)**	(278,749)	(278,749)	(278,749)	(278,749)
		EXPENDITURE						
71,017	0310	Salaries & Wages	64,948	**66,885**	66,885	66,885	66,885	66,885
-	0314	Duty Allowances	5,069	**5,069**	5,069	5,069	5,069	5,069
10,533	0316	Overtime	7,494	**7,494**	7,494	7,494	7,494	7,494
2,998	0317	On Call	2,692	**2,692**	2,692	2,692	2,692	2,692
2,377	0332	Retirement Pension Contributions	2,456	**2,486**	2,486	2,486	2,486	2,486
6,303	0340	Occupational Pension Contributions	6,495	**6,495**	6,495	6,495	6,495	6,495
-	1700	Vacancy Factor	(8,915)	**(9,018)**	(9,018)	(9,018)	(9,018)	(9,018)
93,228		**Total Salaries & Wages**	80,239	**82,102**	82,102	82,102	82,102	82,102
-	0330	Medical Fees	400	**400**	400	400	400	400
-	0334	Passages & Travel Expenses	3,200	**3,200**	3,200	3,200	3,200	3,200
1,702	0338	Travel & Subsistence Allowance	4,400	**4,400**	4,400	4,400	4,400	4,400
3,145	0761	Mandatory Training/CPD	-	**-**	-	-	-	-
4,847		**Total Staffing Costs**	8,000	**8,000**	8,000	8,000	8,000	8,000
332	0601	Clothing	200	**1,700**	1,700	1,700	1,700	1,700
17,764	0602	Repairs & Maint - Minor Equip.	15,000	**15,000**	15,000	15,000	15,000	15,000
143	0606	Replace. Small Tools & Equip.	300	**300**	300	300	300	300
-	0614	Fuel & lubricants	50	**50**	50	50	50	50
433	0676	Maintenance Camp Airstrips	3,000	**3,000**	3,000	3,000	3,000	3,000
29,315	0677	Maintenance	15,600	**35,600**	35,600	35,600	35,600	35,600
21,502	1429	Specialist/Consultancy Service	7,000	**7,000**	7,000	7,000	7,000	7,000
295	1709	Office Furniture	-	**-**	-	-	-	-
69,784		**Total Departmental Operating Costs**	41,150	**62,650**	62,650	62,650	62,650	62,650
3,181	0600	Telephone Telex & Fax Charges	3,000	**3,000**	3,000	3,000	3,000	3,000
15,963	0603	Central Heating	19,000	**19,000**	19,000	19,000	19,000	19,000
1,010	0604	Incidental expenses	600	**600**	600	600	600	600
246	0608	Stationery & Office Requisites	400	**400**	400	400	400	400
1,098	0609	Cleaning	1,000	**1,000**	1,000	1,000	1,000	1,000
179	1701	Radio Equipment	-	**-**	-	-	-	-
157	3041	Camp Airstrip Improvements	4,000	**4,000**	4,000	4,000	4,000	4,000
21,833		**Total Departmental Overheads**	28,000	**28,000**	28,000	28,000	28,000	28,000
14,085	0502	Electricity	11,348	**11,348**	11,348	11,348	11,348	11,348
1,104	0505	Purchase of Water	1,300	**1,300**	1,300	1,300	1,300	1,300
-	0508	Postage - Overseas Mail	20	**20**	20	20	20	20
-	0509	Septic Tank Cleaning	400	**400**	400	400	400	400
15,189		**Total Departmental Transfers**	13,068	**13,068**	13,068	13,068	13,068	13,068
88,390	1708	Depreciation	88,593	**88,390**	88,390	88,390	88,390	88,390
88,390		**Total Capital Charges**	88,593	**88,390**	88,390	88,390	88,390	88,390
293,270		**Total Expenditure (inc depreciation)**	259,050	**282,210**	282,210	282,210	282,210	282,210
284,302		**(SURPLUS)/DEFICIT (inc depreciation)**	258,222	**211,901**	3,461	3,461	3,461	3,461

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
208,883	0310	Salaries & Wages	186,467	**233,113**	274,663	274,663	274,663	274,663
-	0314	Duty Allowances	15,191	**18,991**	22,791	22,791	22,791	22,791
72,640	0316	Overtime	43,035	**52,435**	61,835	61,835	61,835	61,835
22,514	0317	On Call	18,906	**23,811**	28,716	28,716	28,716	28,716
7,131	0332	Retirement Pension Contributions	7,369	**9,299**	11,141	11,141	11,141	11,141
19,038	0340	Occupational Pension Contributions	18,647	**18,647**	18,647	18,647	18,647	18,647
-	1700	Vacancy Factor	(28,962)	**(29,270)**	(29,270)	(29,270)	(29,270)	(29,270)
330,206		**Total Salaries & Wages**	260,654	**327,025**	388,522	388,522	388,522	388,522
-	0330	Medical Fees	200	**350**	500	500	500	500
4,716	0334	Passages & Travel Expenses	6,400	**8,800**	11,200	11,200	11,200	11,200
1,375	0338	Travel & Subsistence Allowance	4,100	**7,100**	10,100	10,100	10,100	10,100
24,271	0761	Mandatory Training/CPD	6,000	**171,000**	46,000	46,000	46,000	171,000
30,362		**Total Staffing Costs**	16,700	**187,250**	67,800	67,800	67,800	192,800
1,539	0402	Fuel - Vehicles	4,500	**6,500**	8,500	8,500	8,500	8,500
8,959	0403	Repairs & Maintenance - Vehicles	7,800	**9,300**	10,800	10,800	10,800	10,800
577	0601	Clothing	16,900	**25,400**	25,400	25,400	25,400	25,400
144	0602	Repairs & Maint - Minor Equip.	300	**300**	300	300	300	300
394	0606	Replace. Small Tools & Equip.	600	**1,000**	1,000	1,000	1,000	1,000
36,021	0613	Repairs & Maint - Major Equipment	36,000	**43,500**	51,000	51,000	51,000	51,000
2,010	1429	Specialist/Consultancy Service	13,000	**23,000**	33,000	33,000	33,000	33,000
685	1600	Stock Consumption	-	**-**	-	-	-	-
50,329		**Total Departmental Operating Costs**	79,100	**109,000**	130,000	130,000	130,000	130,000
661	0600	Telephone Telex & Fax Charges	700	**700**	700	700	700	700
54	0604	Incidental expenses	-	**-**	-	-	-	-
128	0605	Books & Periodicals	400	**400**	400	400	400	400
23	0608	Stationery & Office Requisites	500	**500**	500	500	500	500
23,737	1912	Fire Service Equipment	22,000	**42,000**	42,000	42,000	42,000	42,000
24,604		**Total Departmental Overheads**	23,600	**43,600**	43,600	43,600	43,600	43,600
71	0501	FIGAS Airfares/Ferry Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
71		**Total Departmental Transfers**	1,000	**1,000**	1,000	1,000	1,000	1,000
113,912	1708	Depreciation	108,158	**113,912**	113,912	113,912	113,912	113,912
113,912		**Total Capital Charges**	108,158	**113,912**	113,912	113,912	113,912	113,912
549,484		**Total Expenditure (inc depreciation)**	489,212	**781,787**	744,834	744,834	744,834	869,834
549,484		**(SURPLUS)/DEFICIT (inc depreciation)**	489,212	**781,787**	744,834	744,834	744,834	869,834

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(294,563)	0032	Reimbursement - Photocopier Contract	(154,925)	**(282,925)**	(282,925)	(282,925)	(282,925)	(282,925)
-	0058	Recovery of Staff Costs/Benefits	(2,000)	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
-	0179	Flight Revenue	-	**(107,028)**	(107,028)	(107,028)	(107,028)	(107,028)
(28,732)	0232	FIG Ferry Usage	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(132,156)	0230	Labour Allocation to Capital Projects	-	**-**	-	-	-	-
(455,451)		**Total Revenue**	(166,925)	**(401,953)**	(401,953)	(401,953)	(401,953)	(401,953)
		EXPENDITURE						
541,208	0310	Salaries & Wages	378,525	**385,565**	385,565	385,565	385,565	385,565
10,670	0311	Seconded Staff Costs	-	**-**	-	-	-	-
104,189	0319	Gratuities	47,720	**47,720**	47,720	47,720	47,720	47,720
9,695	0332	Retirement Pension Contributions	6,141	**7,443**	7,443	7,443	7,443	7,443
24,209	0340	Occupational Pension Contributions	18,765	**18,467**	18,467	18,467	18,467	18,467
-	1700	Vacancy Factor	(45,115)	**(41,629)**	(41,629)	(41,629)	(41,629)	(41,629)
689,971		**Total Salaries & Wages**	406,035	**417,565**	417,565	417,565	417,565	417,565
23,828	0334	Passages & Travel Expenses	28,887	**28,887**	28,887	28,887	28,887	28,887
2,050	0759	In-Service Training	250	**250**	250	250	250	250
25,878		**Total Staffing Costs**	29,137	**29,137**	29,137	29,137	29,137	29,137
5,867	0400	Hire of vehicles	5,500	**5,500**	5,500	5,500	5,500	5,500
495	0402	Fuel - Vehicles	810	**810**	810	810	810	810
230,559	0840	Mi-Player	160,650	**160,650**	160,650	160,650	160,650	160,650
34,816	0613	Repairs & Maint - Major Equipment	67,804	**67,804**	67,804	67,804	67,804	67,804
21,620	0849	Project Costs	31,400	**31,400**	31,400	31,400	31,400	31,400
291,962	1003	Photocopier Contract	154,925	**282,925**	282,925	282,925	282,925	282,925
-	1170	Flight/Freight costs - MOD	-	**107,028**	107,028	107,028	107,028	107,028
335,076	1429	Specialist/Consultancy Service	-	**250,000**	333,333	333,333	333,333	250,000
77,367	1869	TV & Radio Services	158,250	**166,250**	166,250	166,250	166,250	166,250
-	3065	Payment to MOD (Air Terminal)	30,440	**30,440**	30,440	30,440	30,440	30,440
-	4106	Freight Consolidation	62,098	**62,098**	62,098	62,098	62,098	62,098
481,272	4110	BFBS TV Service	292,425	**45,425**	31,500	31,500	31,500	31,500
139,799	4632	Contrib to Defence-Met Services	174,500	**174,500**	174,500	174,500	174,500	174,500
36,253	1414	Rents & Rates	36,000	**36,000**	-	-	-	-
1,655,087		**Total Departmental Operating Costs**	1,174,802	**1,420,830**	1,454,239	1,454,239	1,454,239	1,370,905
8,647	0600	Telephone Telex & Fax Charges	10,000	**10,000**	10,000	10,000	10,000	10,000
783	0604	Incidental expenses	1,000	**1,000**	1,000	1,000	1,000	1,000
(149)	0605	Books & Periodicals	-	**-**	-	-	-	-
2,170	0608	Stationery & Office Requisites	1,583	**1,583**	1,583	1,583	1,583	1,583
1,068,051	0749	Service Contracts	1,087,000	**3,534,753**	1,767,377	-	-	-
3,143	0723	Publicity/Advertising Costs	1,228	**1,228**	1,228	1,228	1,228	1,228
184	1171	Official Entertainment	500	**500**	500	500	500	500
2,105	1702	Office Equipment	778	**1,260**	1,260	1,260	1,260	1,260
1,084,934		**Total Departmental Overheads**	1,102,089	**3,550,324**	1,782,948	15,571	15,571	15,571
61,225	1708	Depreciation	43,736	**61,225**	61,225	61,225	61,225	61,225
61,225		**Total Capital Charges**	43,736	**61,225**	61,225	61,225	61,225	61,225
3,517,912		**Total Expenditure inc depreciation)**	2,755,799	**5,479,082**	**3,745,114**	**1,977,737**	**1,977,737**	**1,894,404**
3,062,460		**(SURPLUS)/DEFICIT (inc depreciation)**	2,588,874	**5,077,129**	3,343,161	1,575,784	1,575,784	1,492,451

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(458)	0051	Play Scheme Fees	(1,988)	**(3,792)**	(3,792)	(3,792)	(3,792)	(3,792)
(92,525)	0053	Swimming Pool & Sports Fees	(199,073)	**(240,595)**	(240,595)	(240,595)	(240,595)	(240,595)
(10,052)	0067	Swim School Fees	(17,727)	**(17,884)**	(17,884)	(17,884)	(17,884)	(17,884)
(300)	0068	Fitness Classes	-	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
(2,572)	0149	Sale of Miscellaneous Items	(6,132)	**(5,344)**	(5,344)	(5,344)	(5,344)	(5,344)
(105,908)		**Total Revenue**	(224,920)	**(282,615)**	(282,615)	(282,615)	(282,615)	(282,615)
		EXPENDITURE						
283,147	0310	Salaries & Wages	345,254	**401,571**	401,571	401,571	401,571	401,571
72,850	0316	Overtime	47,671	**55,796**	55,796	55,796	55,796	55,796
7,481	0318	Unsocial Hours	21,018	**24,268**	24,268	24,268	24,268	24,268
4,830	0320	Unestablished Staff	-	**-**	-	-	-	-
12,224	0332	Retirement Pension Contributions	15,967	**18,612**	18,612	18,612	18,612	18,612
26,993	0340	Occupational Pension Contributions	34,525	**38,753**	38,753	38,753	38,753	38,753
-	1700	Vacancy Factor	(46,444)	**(47,113)**	(47,113)	(47,113)	(47,113)	(47,113)
407,525		**Total Salaries & Wages**	417,992	**491,889**	491,889	491,889	491,889	491,889
8,464	0761	Mandatory Training/CPD	-	**4,000**	4,000	4,000	4,000	4,000
8,464		**Total Staffing Costs**	-	**4,000**	4,000	4,000	4,000	4,000
-	0402	Fuel - Vehicles	1,010	**1,610**	1,610	1,610	1,610	1,610
1,501	0601	Clothing	1,500	**2,000**	2,000	2,000	2,000	2,000
72,921	0613	Repairs & Maint - Major Equipment	56,000	**133,335**	133,335	133,335	133,335	133,335
6,551	0755	Purchase of Goods for Resale	3,000	**23,000**	4,500	4,500	4,500	4,500
1,057	0794	Play Scheme Running Costs	-	**-**	-	-	-	-
2,127	1003	Photocopier Contract	2,000	**4,000**	4,000	4,000	4,000	4,000
11,986	1036	Maintenance of Park Areas	16,700	**22,700**	22,700	22,700	22,700	22,700
1,617	1426	Laboratory Testing	1,700	**1,700**	1,700	1,700	1,700	1,700
12,243	1039	Purchase S/Pool Consumables	13,000	**13,000**	13,000	13,000	13,000	13,000
110,003		**Total Departmental Operating Costs**	94,910	**201,345**	182,845	182,845	182,845	182,845
838	0600	Telephone Telex & Fax Charges	1,300	**2,300**	2,300	2,300	2,300	2,300
1,315	0604	Incidental expenses	500	**1,500**	1,500	1,500	1,500	1,500
2,877	0608	Stationery & Office Requisites	2,000	**4,000**	4,000	4,000	4,000	4,000
70,589	0609	Cleaning	70,000	**132,176**	132,176	132,176	132,176	132,176
-	0611	Printing Costs	100	**200**	200	200	200	200
-	0723	Publicity/Advertising Costs	-	**1,000**	1,000	1,000	1,000	1,000
522	1203	Bank Charges	-	**-**	-	-	-	-
76,140		**Total Departmental Overheads**	73,900	**141,176**	141,176	141,176	141,176	141,176
16,549	0502	Electricity	20,640	**8,138**	8,138	8,138	8,138	8,138
45,000	0503	Excess Heat	48,632	**48,632**	48,632	48,632	48,632	48,632
9,573	0505	Purchase of Water	11,750	**14,250**	14,250	14,250	14,250	14,250
1,445	0507	Refuse Collection	660	**990**	990	990	990	990
72,567		**Total Departmental Transfers**	81,682	**72,010**	72,010	72,010	72,010	72,010
91,148	1708	Depreciation	91,284	**216,148**	216,148	216,148	216,148	216,148
91,148		**Total Capital Charges**	91,284	**216,148**	216,148	216,148	216,148	216,148
765,847		**Total Expenditure (inc depreciation)**	759,768	**1,126,568**	1,108,068	1,108,068	1,108,068	1,108,068
659,939		**(SURPLUS)/DEFICIT (inc depreciation)**	534,848	**843,953**	825,453	825,453	825,453	825,453

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0079	Miscellaneous Revenue	(31)	**(31)**	(31)	(31)	(31)	(31)
(24,459)	0129	Fines	(72,869)	**(73,011)**	(73,011)	(73,011)	(73,011)	(73,011)
(6,589)	0130	Court Fees & Fines	(11,480)	**(11,503)**	(11,503)	(11,503)	(11,503)	(11,503)
(2,314)	0133	Administration of Estates	(1,301)	**(1,304)**	(1,304)	(1,304)	(1,304)	(1,304)
(19,871)	0187	Sundry Licences	(10,792)	**(10,813)**	(10,813)	(10,813)	(10,813)	(10,813)
(53,233)		**Total Revenue**	(96,473)	**(96,662)**	(96,662)	(96,662)	(96,662)	(96,662)
		EXPENDITURE						
198,121	0310	Salaries & Wages	194,263	**199,278**	199,278	199,278	199,278	199,278
16,029	0319	Gratuities	40,520	**40,520**	40,520	40,520	40,520	40,520
3,309	0332	Retirement Pension Contributions	3,685	**3,728**	2,486	2,486	2,486	2,486
3,939	0340	Occupational Pension Contributions	3,219	**3,219**	3,219	3,219	3,219	3,219
-	1700	Vacancy Factor	(24,169)	**(24,348)**	(24,224)	(24,224)	(24,224)	(24,224)
221,397		**Total Salaries & Wages**	217,517	**222,396**	221,278	221,278	221,278	221,278
3,327	0334	Passages & Travel Expenses	4,698	**4,698**	4,698	4,698	4,698	4,698
7	0759	In-Service Training	250	**250**	250	250	250	250
3,335		**Total Staffing Costs**	4,948	**4,948**	4,948	4,948	4,948	4,948
118	0400	Hire of vehicles	100	**100**	100	100	100	100
46	0402	Fuel - Vehicles	40	**40**	40	40	40	40
1,487	1003	Photocopier Contract	1,500	**1,500**	1,500	1,500	1,500	1,500
500	1110	Contrib to Court of Appeal	9,500	**9,500**	9,500	9,500	9,500	9,500
12,001	1111	Honorarium & Exp S Court Judge	21,000	**21,000**	21,000	21,000	21,000	21,000
-	1113	Witnesses Expenses	200	**200**	200	200	200	200
5,450	1118	Legal Costs	-	**-**	-	-	-	-
-	1120	Bailiff's Expenses	6,000	**6,500**	6,500	6,500	6,500	6,500
129,345	1121	Post Mortem Expenses	21,000	**22,000**	22,000	22,000	22,000	22,000
5,463	1429	Specialist/Consultancy Service	1,000	**1,000**	1,000	1,000	1,000	1,000
173	1702	Office Equipment	300	**300**	300	300	300	300
2,063	1709	Office Furniture	600	**600**	600	600	600	600
156,646		**Total Departmental Operating Costs**	61,240	**62,740**	62,740	62,740	62,740	62,740
4,301	0600	Telephone Telex & Fax Charges	3,000	**3,000**	3,000	3,000	3,000	3,000
1,572	0604	Incidental expenses	1,600	**1,600**	1,600	1,600	1,600	1,600
(2,876)	0605	Books & Periodicals	11,000	**11,500**	11,500	11,500	11,500	11,500
303	0608	Stationery & Office Requisites	200	**200**	200	200	200	200
80	1203	Bank Charges	-	**-**	-	-	-	-
3,381		**Total Departmental Overheads**	15,800	**16,300**	16,300	16,300	16,300	16,300
139,470	1117	Legal Aid	95,000	**255,601**	255,601	255,601	255,601	255,601
139,470		**Total Social Payments**	95,000	**255,601**	255,601	255,601	255,601	255,601
-	0502	Electricity	1,160	**1,160**	1,160	1,160	1,160	1,160
-	0505	Purchase of Water	100	**100**	100	100	100	100
256	0508	Postage - Overseas Mail	40	**40**	40	40	40	40
256		**Total Departmental Transfers**	1,300	**1,300**	1,300	1,300	1,300	1,300
16,222	1708	Depreciation	614	**16,222**	16,222	16,222	16,222	16,222
16,222		**Total Capital Charges**	614	**16,222**	16,222	16,222	16,222	16,222
540,707		**Total Expenditure (inc depreciation)**	396,420	**579,508**	578,389	578,389	578,389	578,389
487,474		**(SURPLUS)/DEFICIT (inc depreciation)**	299,947	**482,846**	481,728	481,728	481,728	481,728

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(14,366)	0193	Planning Fees	(25,288)	**(27,600)**	(27,600)	(27,600)	(27,600)	(27,600)
(14,366)		**Total Revenue**	(25,288)	**(27,600)**	(27,600)	(27,600)	(27,600)	(27,600)
		EXPENDITURE						
166,893	0310	Salaries & Wages	202,861	**207,868**	207,868	207,868	207,868	207,868
30,467	0319	Gratuities	44,438	**44,438**	44,438	44,438	44,438	44,438
3,565	0332	Retirement Pension Contributions	4,913	**4,971**	4,971	4,971	4,971	4,971
3,132	0340	Occupational Pension Contributions	2,511	**2,511**	2,511	2,511	2,511	2,511
-	1700	Vacancy Factor	(25,472)	**(25,716)**	(25,716)	(25,716)	(25,716)	(25,716)
204,057		**Total Salaries & Wages**	229,251	**234,072**	234,072	234,072	234,072	234,072
17,854	0334	Passages & Travel Expenses	14,094	**14,094**	14,094	14,094	14,094	14,094
-	0338	Travel & Subsistence Allowance	500	**500**	500	500	500	500
17,854		**Total Staffing Costs**	14,594	**14,594**	14,594	14,594	14,594	14,594
1,509	0400	Hire of vehicles	-	**-**	-	-	-	-
349	0402	Fuel - Vehicles	502	**502**	502	502	502	502
489	0403	Repairs & Maintenance - Vehicles	500	**500**	500	500	500	500
27,349	1429	Specialist/Consultancy Service	5,330	**5,330**	5,330	5,330	5,330	5,330
5,000	3153	Historic Bdg Renewal Programme	-	**-**	-	-	-	-
-	4104	Off-Street Parking	3,000	**3,000**	3,000	3,000	3,000	3,000
34,696		**Total Departmental Operating Costs**	9,332	**9,332**	9,332	9,332	9,332	9,332
1,390	0600	Telephone Telex & Fax Charges	1,500	**1,500**	1,500	1,500	1,500	1,500
1,677	0608	Stationery & Office Requisites	1,702	**1,702**	1,702	1,702	1,702	1,702
-	0611	Printing Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
1,402	0723	Publicity/Advertising Costs	2,000	**2,000**	2,000	2,000	2,000	2,000
4,470		**Total Departmental Overheads**	6,202	**6,202**	6,202	6,202	6,202	6,202
1,300	0501	FIGAS Airfares/Ferry Charges	2,000	**2,000**	2,000	2,000	2,000	2,000
1,300		**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
264,473		**Total Expenditure (inc depreciation)**	263,476	**268,297**	268,297	268,297	268,297	268,297
250,107		**(SURPLUS)/DEFICIT (inc depreciation)**	238,188	**240,697**	240,697	240,697	240,697	240,697

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

DEVELOPMENT & COMMERCIAL SERVICES 0750 THE GOVERNOR Accounting Officer Deputy Governor

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

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
207,433	0310	Salaries & Wages	237,730	**243,637**	243,637	243,637	243,637	243,637
11,747	0316	Overtime	15,762	**15,409**	15,409	15,409	15,409	15,409
8,319	0332	Retirement Pension Contributions	9,826	**6,214**	6,214	6,214	6,214	6,214
15,940	0340	Occupational Pension Contributions	20,293	**13,483**	13,483	13,483	13,483	13,483
-	1700	Vacancy Factor	(24,881)	**(17,394)**	(17,394)	(17,394)	(17,394)	(17,394)
243,439		**Total Salaries & Wages**	258,730	**261,349**	261,349	261,349	261,349	261,349
282	0402	Fuel - Vehicles	405	**405**	405	405	405	405
683	0403	Repairs & Maintenance - Vehicles	1,700	**1,700**	1,700	1,700	1,700	1,700
1,381	0601	Clothing	1,890	**1,890**	1,890	1,890	1,890	1,890
461	0850	Flags & Signals	250	**250**	250	250	250	250
5,348	1370	Upkeep of Government House	7,000	**7,000**	7,000	7,000	7,000	7,000
362	1371	Upkeep Government House Garden	4,500	**4,500**	4,500	4,500	4,500	4,500
8,517		**Total Departmental Operating Costs**	15,745	**15,745**	15,745	15,745	15,745	15,745
858	0600	Telephone Telex & Fax Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
28,443	0603	Central Heating	21,000	**21,000**	21,000	21,000	21,000	21,000
257	0608	Stationery & Office Requisites	1,000	**1,000**	1,000	1,000	1,000	1,000
406	0611	Printing Costs	-	**-**	-	-	-	-
1,596	1913	Government House - Equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
31,560		**Total Departmental Overheads**	24,500	**24,500**	24,500	24,500	24,500	24,500
(1,006)	0501	FIGAS Airfares/Ferry Charges	1,080	**1,080**	1,080	1,080	1,080	1,080
7,894	0502	Electricity	5,296	**5,296**	5,296	5,296	5,296	5,296
991	0505	Purchase of Water	3,040	**3,040**	3,040	3,040	3,040	3,040
-	0507	Refuse Collection	410	**410**	410	410	410	410
7,879		**Total Departmental Transfers**	9,826	**9,826**	9,826	9,826	9,826	9,826
13,574	1708	Depreciation	13,574	**13,574**	13,574	13,574	13,574	13,574
13,574		**Total Capital Charges**	13,574	**13,574**	13,574	13,574	13,574	13,574
304,970		**Total Expenditure (inc depreciation)**	322,375	**324,994**	324,994	324,994	324,994	324,994
304,970		**(SURPLUS)/DEFICIT (inc depreciation)**	322,375	**324,994**	324,994	324,994	324,994	324,994

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(209,322)	0072	Berthing Fees	(200,000)	**(200,000)**	(200,000)	(500,000)	(500,000)	(500,000)
(31,346)	0074	Warehousing	-	**-**	-	-	-	-
(20,728)	0075	Sale of water	(40,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
(1,625)	0079	Miscellaneous Revenue	-	**-**	-	-	-	-
(23,016)	0096	Sale of Electricity	(12,428)	**(12,428)**	(12,428)	(12,428)	(12,428)	(12,428)
(13,394)	0107	Rent Received iro FIPASS	-	**-**	-	-	-	-
(299,432)		**Total Revenue**	(252,428)	**(252,428)**	(252,428)	(552,428)	(552,428)	(552,428)
		EXPENDITURE						
(30,777)	0613	Repairs & Maint - Major Equipment	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
714,476	0950	Management Contract FIPASS	622,160	**639,160**	639,160	639,160	639,160	639,160
683,700		**Total Departmental Operating Costs**	726,620	**743,620**	743,620	743,620	743,620	743,620
98,016	0502	Electricity	90,782	**90,782**	90,782	90,782	90,782	90,782
37,406	0505	Purchase of Water	40,000	**40,000**	40,000	40,000	40,000	40,000
135,422		**Total Departmental Transfers**	130,782	**130,782**	130,782	130,782	130,782	130,782
136,619	1708	Depreciation	124,487	**136,619**	136,619	136,619	136,619	136,619
136,619		**Total Capital Charges**	124,487	**136,619**	136,619	136,619	136,619	136,619
955,740		**Total Expenditure (inc depreciation)**	981,889	**1,011,021**	1,011,021	1,011,021	1,011,021	1,011,021
656,309		**(SURPLUS)/DEFICIT (inc depreciation)**	729,461	**758,593**	758,593	458,593	458,593	458,593

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0090	Plant Hire	(500)	**(500)**	(500)	(500)	(500)	(500)
(13,699)	0096	Sale of Electricity	(7,871)	**(7,871)**	(7,871)	(7,871)	(7,871)	(7,871)
(5,444)	0105	Rents Received	(8,880)	**(13,880)**	(13,880)	(13,880)	(13,880)	(13,880)
(19,143)		**Total Revenue**	(17,251)	**(22,251)**	(22,251)	(22,251)	(22,251)	(22,251)
		EXPENDITURE						
35,806	0310	Salaries & Wages	37,038	**38,664**	38,664	38,664	38,664	38,664
-	0314	Duty Allowances	6,448	**6,448**	6,448	6,448	6,448	6,448
5,389	0316	Overtime	2,971	**2,971**	2,971	2,971	2,971	2,971
5,691	0317	On Call	4,404	**4,404**	4,404	4,404	4,404	4,404
1,188	0332	Retirement Pension Contributions	1,228	**1,243**	1,243	1,243	1,243	1,243
3,059	0340	Occupational Pension Contributions	3,219	**3,219**	3,219	3,219	3,219	3,219
-	1700	Vacancy Factor	(5,531)	**(5,582)**	(5,582)	(5,582)	(5,582)	(5,582)
51,133		**Total Salaries & Wages**	49,777	**51,366**	51,366	51,366	51,366	51,366
-	0338	Travel & Subsistence Allowance	300	**300**	300	300	300	300
-		**Total Staffing Costs**	300	**300**	300	300	300	300
1,133	0402	Fuel - Vehicles	713	**713**	713	713	713	713
1,849	0452	Fuel - Plant	1,337	**1,337**	1,337	1,337	1,337	1,337
4	0403	Repairs & Maintenance - Vehicles	1,694	**1,694**	1,694	1,694	1,694	1,694
106	0453	Repairs & Maintenance - Plant	2,000	**2,000**	2,000	2,000	2,000	2,000
254	0601	Clothing	300	**300**	300	300	300	300
1,804	0613	Repairs & Maint - Major Equipment	5,000	**5,000**	5,000	5,000	5,000	5,000
36,088	0614	Fuel & lubricants	22,398	**22,398**	22,398	22,398	22,398	22,398
20,093	1021	Repairs & Maint Gov Buildings	20,000	**20,000**	20,000	20,000	20,000	20,000
61,331		**Total Departmental Operating Costs**	53,442	**53,442**	53,442	53,442	53,442	53,442
331	0600	Telephone Telex & Fax Charges	450	**450**	450	450	450	450
-	0603	Central Heating	389	**389**	389	389	389	389
-	0608	Stationery & Office Requisites	350	**350**	350	350	350	350
444	0610	Internet Charges	450	**450**	450	450	450	450
3,479	1910	Fox Bay Village - Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
4,254		**Total Departmental Overheads**	2,639	**2,639**	2,639	2,639	2,639	2,639
3,367	0501	FIGAS Airfares/Ferry Charges	2,210	**2,210**	2,210	2,210	2,210	2,210
-	0502	Electricity	192	**192**	192	192	192	192
3,367		**Total Departmental Transfers**	2,402	**2,402**	2,402	2,402	2,402	2,402
25,598	1708	Depreciation	18,813	**25,598**	25,598	25,598	25,598	25,598
25,598		**Total Capital Charges**	18,813	**25,598**	25,598	25,598	25,598	25,598
145,683		**Total Expenditure (inc depreciation)**	127,374	**135,747**	135,747	135,747	135,747	135,747
126,541		**(SURPLUS)/DEFICIT (inc depreciation)**	110,123	**113,496**	113,496	113,496	113,496	113,496

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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

Actual 2024/25 £000's		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF REVENUE						
(3)	201 Health Admin	(20)	**(18)**	(18)	(18)	(18)	(18)
(18)	202 Dental	(13)	**(14)**	(14)	(14)	(14)	(14)
(63)	204 Medical	(72)	**(74)**	(74)	(74)	(74)	(74)
(279)	206 Ward	(263)	**(273)**	(273)	(273)	(273)	(273)
(86)	207 Theatre	(51)	**(56)**	(56)	(56)	(56)	(56)
(79)	208 Primary Care	(81)	**(82)**	(82)	(82)	(82)	(82)
-	209 Emotional Wellbeing Service	(1)	**(1)**	(1)	(1)	(1)	(1)
(27)	211 Pharmacy	(33)	**(34)**	(34)	(34)	(34)	(34)
(110)	212 Pathology	(100)	**(139)**	(139)	(139)	(139)	(139)
(1)	213 Medical Engineering & Estates	(1)	**(1)**	(1)	(1)	(1)	(1)
(47)	214 Medical Facilities	**-**	**-**	-	-	-	-
(71)	218 Radiography	(55)	**(56)**	(56)	(56)	(56)	(56)
(69)	220 Tussac House	(233)	**(246)**	(246)	(246)	(246)	(246)
(854)	**Total Revenue**	(923)	**(993)**	(993)	(993)	(993)	(993)
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,424	201 Health Admin	1,591	**1,751**	1,751	1,751	1,751	1,751
652	202 Dental	663	**634**	685	685	685	685
1,914	203 Social Services	2,255	**2,150**	2,150	2,150	2,150	2,150
1,677	204 Medical	1,719	**1,706**	1,709	1,729	1,727	1,727
1,461	206 Ward	1,398	**1,414**	1,414	1,414	1,414	1,414
1,359	207 Theatre	1,412	**1,402**	1,402	1,402	1,402	1,402
425	208 Primary Care	477	**482**	482	482	482	482
348	209 Emotional Wellbeing Service	311	**327**	327	327	327	327
1,599	211 Pharmacy	1,393	**1,398**	1,398	1,398	1,398	1,398
1,129	212 Pathology	972	**1,138**	1,138	1,138	1,138	1,138
1,558	213 Medical Engineering & Estates	1,448	**1,505**	1,505	1,505	1,505	1,505
828	214 Medical Facilities	707	**641**	641	641	641	641
397	215 Community Services	676	**727**	727	727	727	727
469	216 SMT	617	**630**	630	630	630	630
138	217 Physio	124	**126**	126	126	126	126
283	218 Radiography	295	**293**	293	293	293	293
125	219 Speech & Language	141	**147**	148	147	148	148
2,212	220 Tussac House	3,182	**2,846**	2,837	2,843	2,843	2,843
17,998	**Total Expenditure (inc depreciation)**	19,381	**19,319**	19,365	19,390	19,389	19,389
17,144	**(SURPLUS)/DEFICIT (inc depreciation)**	18,458	**18,326**	18,373	18,397	18,396	18,396
	EXPENDITURE (inc depreciation)						
10,043	Salaries and Wages	10,348	**9,990**	10,042	10,042	10,042	10,042
258	Staffing Costs	532	**523**	521	545	545	545
3,730	Departmental Operating Costs	3,705	**3,811**	3,807	3,808	3,807	3,807
1,567	Departmental Overheads	2,306	**1,984**	1,984	1,984	1,984	1,984
943	Social Payments	990	**1,050**	1,050	1,050	1,050	1,050
76	Refunds	169	**181**	181	181	181	181
253	Departmental Transfers	628	**651**	651	651	651	651
1,129	Capital Charges	704	**1,129**	1,129	1,129	1,129	1,129
17,998	**Total Expenditure (inc Depreciation)**	19,381	**19,319**	19,365	19,390	19,389	19,389
17,144	**(SURPLUS)/DEFICIT (inc depreciation)**	18,458	**18,326**	18,373	18,397	18,396	18,396
16,869	**Total Expenditure exc Depreciation**	18,677	18,189	18,236	18,261	18,260	18,260
16,015	**(SURPLUS)/DEFICIT (exc depreciation)**	17,754	17,197	17,243	17,268	17,267	17,267

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(1,134)	0040	Hospital & Medical Charges	(20,440)	**(18,480)**	(18,480)	(18,480)	(18,480)	(18,480)
(1,548)	0043	Staff Board & Lodging Charges	-	**-**	-	-	-	-
(644)	0189	Medical Services Tax	-	**-**	-	-	-	-
(3,326)		**Total Revenue**	(20,440)	**(18,480)**	(18,480)	(18,480)	(18,480)	(18,480)
		EXPENDITURE						
426,269	0310	Salaries & Wages	524,314	**489,668**	489,668	489,668	489,668	489,668
5,734	0316	Overtime	5,545	**5,545**	5,545	5,545	5,545	5,545
4,308	0317	On Call	5,364	**3,544**	3,544	3,544	3,544	3,544
16,013	0332	Retirement Pension Contributions	19,652	**17,884**	17,884	17,884	17,884	17,884
34,108	0340	Occupational Pension Contributions	50,098	**45,148**	45,148	45,148	45,148	45,148
-	1700	Vacancy Factor	(60,497)	**(61,286)**	(61,286)	(61,286)	(61,286)	(61,286)
486,432		**Total Salaries & Wages**	544,475	**500,503**	500,503	500,503	500,503	500,503
-	0330	Medical Fees	1,000	**2,150**	2,150	2,150	2,150	2,150
4,814	0334	Passages & Travel Expenses	-	**-**	-	-	-	-
-	0335	Recruitment costs	-	**4,000**	4,000	4,000	4,000	4,000
21	0338	Travel & Subsistence Allowance	-	**-**	-	-	-	-
1,703	0761	Mandatory Training/CPD	3,800	**2,610**	2,610	2,610	2,610	2,610
6,538		**Total Staffing Costs**	4,800	**8,760**	8,760	8,760	8,760	8,760
15	0602	Repairs & Maint - Minor Equip.	-	**-**	-	-	-	-
207	0752	Medical Stores	400	**400**	400	400	400	400
-	0756	Emergency Planning	5,000	**5,000**	5,000	5,000	5,000	5,000
7,673	0902	Departmental Computer Equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
12,234	1003	Photocopier Contract	7,300	**8,300**	8,300	8,300	8,300	8,300
3,467	1429	Specialist/Consultancy Service	-	**-**	-	-	-	-
-	1709	Office Furniture	2,000	**2,000**	2,000	2,000	2,000	2,000
(144,948)	1600	Stock Consumption	-	**-**	-	-	-	-
(121,353)		**Total Departmental Operating Costs**	16,200	**17,200**	17,200	17,200	17,200	17,200
63,406	0600	Telephone Telex & Fax Charges	52,550	**61,710**	61,710	61,710	61,710	61,710
119,523	0603	Central Heating	192,886	**182,886**	182,886	182,886	182,886	182,886
-	0604	Incidental expenses	550	**-**	-	-	-	-
131	0605	Books & Periodicals	-	**-**	-	-	-	-
16,418	0608	Stationery & Office Requisites	15,631	**17,631**	17,831	17,631	17,631	17,631
117	0611	Printing Costs	2,500	**2,500**	2,500	2,500	2,500	2,500
657	0900	Software Licences	-	**-**	-	-	-	-
3,650	1203	Bank Charges	2,000	**3,050**	3,050	3,050	3,050	3,050
203,902		**Total Departmental Overheads**	266,117	**267,777**	267,977	267,777	267,777	267,777
186,405	0502	Electricity	281,861	**281,861**	281,861	281,861	281,861	281,861
2,787	0505	Purchase of Water	10,000	**15,000**	15,000	15,000	15,000	15,000
2,779	0508	Postage - Overseas Mail	2,250	**3,250**	3,250	3,250	3,250	3,250
191,971		**Total Departmental Transfers**	294,111	**300,111**	300,111	300,111	300,111	300,111
656,458	1708	Depreciation	465,737	**656,458**	656,458	656,458	656,458	656,458
656,458		**Total Capital Charges**	465,737	**656,458**	656,458	656,458	656,458	656,458
1,423,948		**Total Expenditure (inc depreciation)**	1,591,440	**1,750,809**	1,751,009	1,750,809	1,750,809	1,750,809
1,420,622		**(SURPLUS)/DEFICIT (inc depreciation**	1,571,000	**1,732,329**	1,732,529	1,732,329	1,732,329	1,732,329

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(9,055)	0041	Dental Treatment	(8,176)	**(8,192)**	(8,192)	(8,192)	(8,192)	(8,192)
(8,874)	0042	Sale of Medical Stores	(5,110)	**(5,341)**	(5,341)	(5,341)	(5,341)	(5,341)
(17,929)		**Total Revenue**	(13,286)	**(13,533)**	(13,533)	(13,533)	(13,533)	(13,533)
		EXPENDITURE						
327,877	0310	Salaries & Wages	354,266	**359,131**	359,131	359,131	359,131	359,131
55,543	0311	Seconded Staff Costs	62,063	**62,063**	119,528	119,528	119,528	119,528
597	0316	Overtime	3,461	**3,461**	3,461	3,461	3,461	3,461
16,618	0317	On Call	20,151	**20,151**	20,151	20,151	20,151	20,151
47,590	0319	Gratuities	59,877	**59,877**	59,877	59,877	59,877	59,877
7,265	0332	Retirement Pension Contributions	8,598	**8,700**	8,700	8,700	8,700	8,700
10,600	0340	Occupational Pension Contributions	11,476	**11,476**	11,476	11,476	11,476	11,476
-	1700	Vacancy Factor	(51,989)	**(52,412)**	(58,158)	(58,158)	(58,158)	(58,158)
466,090		**Total Salaries & Wages**	467,902	**472,446**	524,165	524,165	524,165	524,165
156	0330	Medical Fees	-	**-**	-	-	-	-
8,475	0334	Passages & Travel Expenses	16,000	**16,000**	16,000	16,000	16,000	16,000
-	0338	Travel & Subsistence Allowance	450	**450**	450	450	450	450
3,061	0761	Mandatory Training/CPD	7,125	**8,047**	8,047	8,047	8,047	8,047
11,692		**Total Staffing Costs**	23,575	**24,497**	24,497	24,497	24,497	24,497
480	0601	Clothing	731	**731**	731	731	731	731
2,902	0602	Repairs & Maint - Minor Equip.	8,000	**4,500**	4,500	4,500	4,500	4,500
352	0606	Replace. Small Tools & Equip.	-	**-**	-	-	-	-
7,668	0752	Medical Stores	9,549	**9,549**	9,549	9,549	9,549	9,549
74,276	0754	Dental Stores	43,000	**43,000**	43,000	43,000	43,000	43,000
-	0763	Special Aids	-	**14,000**	14,000	14,000	14,000	14,000
-	0902	Departmental Computer Equipment	500	**500**	500	500	500	500
735	1426	Laboratory Testing	-	**-**	-	-	-	-
50,334	1429	Specialist/Consultancy Service	79,150	**35,150**	35,150	35,150	35,150	35,150
136,747		**Total Departmental Operating Costs**	140,930	**107,430**	107,430	107,430	107,430	107,430
14	0604	Incidental expenses	-	-	-	-	-	-
72	0605	Books & Periodicals	500	**500**	500	500	500	500
994	0608	Stationery & Office Requisites	1,500	**1,000**	1,000	1,000	1,000	1,000
9,000	0702	Compensation Claims	-	**-**	-	-	-	-
5,046	1916	Hospital Equipment	5,000	**5,000**	5,000	5,000	5,000	5,000
15,126		**Total Departmental Overheads**	7,000	**6,500**	6,500	6,500	6,500	6,500
936	0501	FIGAS Airfares/Ferry Charges	2,778	**1,500**	1,500	1,500	1,500	1,500
28	0508	Postage - Overseas Mail	-	-	-	-	-	-
964		**Total Departmental Transfers**	2,778	**1,500**	1,500	1,500	1,500	1,500
21,228	1708	Depreciation	21,228	**21,228**	21,228	21,228	21,228	21,228
21,228		**Total Capital Charges**	21,228	**21,228**	21,228	21,228	21,228	21,228
651,847		**Total Expenditure (inc depreciation)**	663,413	**633,601**	685,320	685,320	685,320	685,320
633,919		**(SURPLUS)/DEFICIT (inc depreciation)**	650,127	**620,068**	671,787	671,787	671,787	671,787

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
541,321	0310	Salaries & Wages	661,663	**526,591**	526,591	526,591	526,591	526,591
24,574	0311	Seconded Staff Costs	83,270	**83,270**	83,270	83,270	83,270	83,270
7,819	0314	Duty Allowances	519	**519**	519	519	519	519
17,560	0316	Overtime	22,388	**9,799**	9,799	9,799	9,799	9,799
13,537	0317	On Call	14,603	**13,582**	13,582	13,582	13,582	13,582
159	0318	Unsocial Hours	-	**-**	-	-	-	-
23,459	0319	Gratuities	46,628	**38,582**	38,582	38,582	38,582	38,582
17,655	0332	Retirement Pension Contributions	20,880	**17,486**	17,486	17,486	17,486	17,486
41,262	0340	Occupational Pension Contributions	43,044	**37,929**	37,929	37,929	37,929	37,929
-	1700	Vacancy Factor	(89,299)	**(90,224)**	(90,224)	(90,224)	(90,224)	(90,224)
687,346		**Total Salaries & Wages**	803,695	**637,534**	637,534	637,534	637,534	637,534
10,233	0334	Passages & Travel Expenses	15,803	**15,803**	15,803	15,803	15,803	15,803
12	0338	Travel & Subsistence Allowance	1,000	**-**	-	-	-	-
2,832	0761	Mandatory Training/CPD	9,500	**9,025**	9,025	9,025	9,025	9,025
13,078		**Total Staffing Costs**	26,303	**24,828**	24,828	24,828	24,828	24,828
1,410	0402	Fuel - Vehicles	2,500	**2,500**	2,500	2,500	2,500	2,500
1,447	0403	Repairs & Maintenance - Vehicles	2,500	**2,000**	2,000	2,000	2,000	2,000
624	0602	Repairs & Maint - Minor Equip.	470	**470**	470	470	470	470
196	0606	Replace. Small Tools & Equip.	500	**500**	500	500	500	500
101	0619	Incineration & Skip Hire	-	**500**	500	500	500	500
-	0738	Sat Adult Residential Care	5,000	**-**	-	-	-	-
-	0739	Safeguarding Adults	5,000	**5,000**	5,000	5,000	5,000	5,000
2,941	0740	Supported Living Service	-	**-**	-	-	-	-
5,842	0748	Children Home/Supported Living	4,300	**6,800**	6,800	6,800	6,800	6,800
201,673	0758	Rehabilitation/Assessment Overseas	173,480	**173,480**	173,480	173,480	173,480	173,480
3,263	1003	Photocopier Contract	3,000	**3,000**	3,000	3,000	3,000	3,000
1,692	1005	Early Help Services	8,000	**6,000**	6,000	6,000	6,000	6,000
3,677	1352	Probation Service	5,000	**5,000**	5,000	5,000	5,000	5,000
8,556	1414	Rents & Rates	13,700	**13,700**	13,700	13,700	13,700	13,700
10,253	1429	Specialist/Consultancy Service	10,000	**10,000**	10,000	10,000	10,000	10,000
1,720	1709	Office Furniture	2,570	**570**	570	570	570	570
243,395		**Total Departmental Operating Costs**	236,020	**229,520**	229,520	229,520	229,520	229,520
7,480	0600	Telephone Telex & Fax Charges	7,500	**7,500**	7,500	7,500	7,500	7,500
26,946	0603	Central Heating	21,928	**21,928**	21,928	21,928	21,928	21,928
121	0604	Incidental expenses	200	**-**	-	-	-	-
-	0605	Books & Periodicals	100	**100**	100	100	100	100
3,506	0608	Stationery & Office Requisites	4,000	**4,000**	4,000	4,000	4,000	4,000
(5,198)	0609	Cleaning	2,000	**2,000**	2,000	2,000	2,000	2,000
1,610	0611	Printing Costs	2,500	**2,000**	2,000	2,000	2,000	2,000
840	0750	Maintenance of Hospital & Grounds	-	**-**	-	-	-	-
134	1171	Official Entertainment	-	-	-	-	-	-
787	1724	Furniture Household etc	1,000	**1,000**	1,000	1,000	1,000	1,000
36,227		**Total Departmental Overheads**	39,228	**38,528**	38,528	38,528	38,528	38,528
26,809	1342	Young Persons Unit	40,000	**30,000**	30,000	30,000	30,000	30,000
1,165	1343	Fostering Allowances	30,000	**20,000**	20,000	20,000	20,000	20,000
6,967	1344	Child in Need	24,000	**10,000**	10,000	10,000	10,000	10,000
7,340	1345	Adult Placements	15,000	**19,000**	19,000	19,000	19,000	19,000
18,288	1346	SGO Allowances	29,712	**20,712**	20,712	20,712	20,712	20,712
441,104	1347	Attendance Allowances	380,153	**476,153**	476,153	476,153	476,153	476,153
354	1348	Child Protection	20,000	**15,000**	15,000	15,000	15,000	15,000
282,037	1350	Welfare Grants	314,245	**322,730**	322,730	322,730	322,730	322,730
67,216	1356	Winter Fuel Allowance	116,684	**116,684**	116,684	116,684	116,684	116,684
851,279		**Total Social Payments**	969,794	**1,030,279**	1,030,279	1,030,279	1,030,279	1,030,279
11,453	0506	Rate/Water Charge Rebates	17,494	**19,243**	19,243	19,243	19,243	19,243
64,095	0510	Rent Rebates	151,160	**161,741**	161,741	161,741	161,741	161,741
75,548		**Total Refunds**	168,654	**180,985**	180,985	180,985	180,985	180,985
1,006	0501	FIGAS Airfares/Ferry Charges	2,500	**2,000**	2,000	2,000	2,000	2,000
3,277	0502	Electricity	3,000	**3,000**	3,000	3,000	3,000	3,000
146	0507	Refuse Collection	300	**300**	300	300	300	300
4,428		**Total Departmental Transfers**	5,800	**5,300**	5,300	5,300	5,300	5,300
3,080	1708	Depreciation	5,509	**3,080**	3,080	3,080	3,080	3,080
3,080		**Total Capital Charges**	5,509	**3,080**	3,080	3,080	3,080	3,080
1,914,380		**Total Expenditure (inc depreciation)**	2,255,004	**2,150,053**	2,150,053	2,150,053	2,150,053	2,150,053
1,914,380		**(SURPLUS)/DEFICIT (inc depreciation)**	2,255,004	**2,150,053**	2,150,053	2,150,053	2,150,053	2,150,053

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(14,094)	0040	Hospital & Medical Charges	(10,220)	**(10,516)**	(10,516)	(10,516)	(10,516)	(10,516)
(38,877)	0284	Immigration medicals	(51,100)	**(52,580)**	(52,580)	(52,580)	(52,580)	(52,580)
(10,149)	0289	GP Appointments	(10,220)	**(10,516)**	(10,516)	(10,516)	(10,516)	(10,516)
(63,120)		**Total Revenue**	(71,540)	**(73,612)**	(73,612)	(73,612)	(73,612)	(73,612)
		EXPENDITURE						
644,637	0310	Salaries & Wages	859,285	**861,785**	861,785	861,785	861,785	861,785
466,540	0311	Seconded Staff Costs	271,775	**271,775**	271,775	271,775	271,775	271,775
5,122	0332	Retirement Pension Contributions	6,141	**6,214**	6,214	6,214	6,214	6,214
11,679	0340	Occupational Pension Contributions	11,729	**11,729**	11,729	11,729	11,729	11,729
-	1700	Vacancy Factor	(114,893)	**(115,150)**	(115,150)	(115,150)	(115,150)	(115,150)
1,127,977		**Total Salaries & Wages**	1,034,037	**1,036,352**	1,036,352	1,036,352	1,036,352	1,036,352
14,179	0334	Passages & Travel Expenses	49,551	**49,551**	49,551	49,551	49,551	49,551
1,659	0335	Recruitment costs	-	**-**	-	-	-	-
18,498	0761	Mandatory Training/CPD	60,465	**44,602**	47,492	67,402	66,402	66,402
34,336		**Total Staffing Costs**	110,016	**94,153**	97,043	116,953	115,953	115,953
452,763	1429	Specialist/Consultancy Service	460,793	**461,646**	461,776	461,646	460,793	460,793
452,763		**Total Departmental Operating Costs**	460,793	**461,646**	461,776	461,646	460,793	460,793
226	0605	Books & Periodicals	800	**-**	-	-	-	-
17,939	0749	Service Contracts	-	**-**	-	-	-	-
15,820	0771	Scholarship funding/Canada link	75,000	**75,000**	75,000	75,000	75,000	75,000
33,984		**Departmental Overheads**	75,800	**75,000**	75,000	75,000	75,000	75,000
27,991	0501	FIGAS Airfares/Ferry Charges	38,640	**38,640**	38,640	38,640	38,640	38,640
27,991		**Total Departmental Transfers**	38,640	**38,640**	38,640	38,640	38,640	38,640
1,677,052		**Total Expenditure (inc depreciation)**	1,719,286	**1,705,791**	1,708,811	1,728,591	1,726,738	1,726,738
1,613,931		**(SURPLUS)/DEFICIT (inc depreciation)**	1,647,746	**1,632,179**	1,635,199	1,654,979	1,653,126	1,653,126

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(96,727)	0040	Hospital & Medical Charges	(99,134)	**(102,005)**	(102,005)	(102,005)	(102,005)	(102,005)
(174,760)	0285	In-Patient KEMH	(153,300)	**(160,101)**	(160,101)	(160,101)	(160,101)	(160,101)
(7,829)	0288	Ambulance	(10,220)	**(10,516)**	(10,516)	(10,516)	(10,516)	(10,516)
(279,316)		**Total Revenue**	(262,654)	**(272,622)**	(272,622)	(272,622)	(272,622)	(272,622)
		EXPENDITURE						
551,841	0310	Salaries & Wages	869,719	**901,587**	901,587	901,587	901,587	901,587
590,686	0311	Seconded Staff Costs	145,844	**145,844**	145,844	145,844	145,844	145,844
36,515	0316	Overtime	54,540	**54,540**	54,540	54,540	54,540	54,540
14,539	0317	On Call	25,459	**25,459**	25,459	25,459	25,459	25,459
39,676	0318	Unsocial Hours	50,269	**50,269**	50,269	50,269	50,269	50,269
44,017	0319	Gratuities	116,662	**116,662**	116,662	116,662	116,662	116,662
18,399	0332	Retirement Pension Contributions	29,478	**29,827**	29,827	29,827	29,827	29,827
44,789	0340	Occupational Pension Contributions	47,827	**47,827**	47,827	47,827	47,827	47,827
-	1700	Vacancy Factor	(133,980)	**(135,396)**	(135,396)	(135,396)	(135,396)	(135,396)
1,340,462		**Total Salaries & Wages**	1,205,818	**1,236,619**	1,236,619	1,236,619	1,236,619	1,236,619
19,848	0334	Passages & Travel Expenses	56,000	**56,000**	56,000	56,000	56,000	56,000
-	0338	Travel & Subsistence Allowance	1,000	**1,000**	1,000	1,000	1,000	1,000
14,250	0761	Mandatory Training/CPD	18,573	**18,644**	18,644	18,644	18,644	18,644
34,098		**Total Staffing Costs**	75,573	**75,644**	75,644	75,644	75,644	75,644
459	0601	Clothing	3,000	**3,000**	3,000	3,000	3,000	3,000
-	0602	Repairs & Maint - Minor Equip.	1,500	**1,500**	1,500	1,500	1,500	1,500
1,844	0606	Replace. Small Tools & Equip.	1,500	**1,500**	1,500	1,500	1,500	1,500
72	0611	Printing Costs	800	**400**	400	400	400	400
438	0751	Bedding	4,250	**-**	-	-	-	-
4,623	1003	Photocopier Contract	3,000	**3,200**	3,200	3,200	3,200	3,200
-	1709	Office Furniture	3,000	**3,000**	3,000	3,000	3,000	3,000
63,777	0752	Medical Stores	79,575	**79,575**	79,575	79,575	79,575	79,575
371	1429	Specialist/Consultancy Service	500	**1,032**	1,032	1,032	1,032	1,032
71,585		**Total Departmental Operating Costs**	97,125	**93,207**	93,207	93,207	93,207	93,207
-	0605	Books & Periodicals	2,332	**1,000**	1,000	1,000	1,000	1,000
88	0608	Stationery & Office Requisites	-	**-**	-	-	-	-
7,243	1916	Hospital Equipment	-	**-**	-	-	-	-
7,331		**Total Departmental Overheads**	2,332	**1,000**	1,000	1,000	1,000	1,000
7,706	1708	Depreciation	17,215	**7,706**	7,706	7,706	7,706	7,706
7,706		**Total Capital Charges**	17,215	**7,706**	7,706	7,706	7,706	7,706
1,461,182		**Total Expenditure (ink depreciation)**	1,398,063	**1,414,176**	1,414,176	1,414,176	1,414,176	1,414,176
1,181,865		**(SURPLUS)/DEFICIT (ink depreciation)**	1,135,409	**1,141,554**	1,141,554	1,141,554	1,141,554	1,141,554

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(85,948)	0287	Theatre Treatment KEMH	(51,100)	**(56,200)**	(56,200)	(56,200)	(56,200)	(56,200)
(85,948)		**Total Revenue**	(51,100)	**(56,200)**	(56,200)	(56,200)	(56,200)	(56,200)
		EXPENDITURE						
157,783	0310	Salaries & Wages	199,414	**204,559**	204,559	204,559	204,559	204,559
88,836	0311	Seconded Staff Costs	26,000	**20,000**	20,000	20,000	20,000	20,000
14,237	0316	Overtime	15,129	**15,129**	15,129	15,129	15,129	15,129
17,468	0317	On Call	19,717	**19,717**	19,717	19,717	19,717	19,717
9,469	0319	Gratuities	19,874	**19,874**	19,874	19,874	19,874	19,874
4,754	0332	Retirement Pension Contributions	6,141	**6,214**	6,214	6,214	6,214	6,214
11,584	0340	Occupational Pension Contributions	11,992	**11,992**	11,992	11,992	11,992	11,992
-	1700	Vacancy Factor	(29,827)	**(30,109)**	(30,109)	(30,109)	(30,109)	(30,109)
304,131		**Total Salaries & Wages**	268,440	**267,376**	267,376	267,376	267,376	267,376
1,644	0334	Passages & Travel Expenses	13,800	**13,800**	13,800	13,800	13,800	13,800
-	0338	Travel & Subsistence Allowance	600	**-**	-	-	-	-
12,266	0761	Mandatory Training/CPD	14,250	**13,537**	13,537	13,537	13,537	13,537
13,910		**Total Staffing Costs**	28,650	**27,337**	27,337	27,337	27,337	27,337
1,456	0601	Clothing	3,000	**2,000**	2,500	2,000	2,000	2,000
7,121	0606	Replace. Small Tools & Equip.	2,500	**4,100**	4,100	4,100	4,100	4,100
77,952	0752	Medical Stores	132,320	**132,320**	132,320	132,320	132,320	132,320
-	1709	Office Furniture	1,000	**500**	500	500	500	500
86,528		**Total Departmental Operating Costs**	138,820	**138,920**	139,420	138,920	138,920	138,920
-	0605	Books & Periodicals	-	**500**	-	500	500	500
21	0611	Printing Costs	-	**-**	-	-	-	-
687,339	0749	Service Contracts	944,424	**700,653**	700,653	700,653	700,653	700,653
687,361		**Total Departmental Overheads**	944,424	**701,153**	700,653	701,153	701,153	701,153
267,320	1708	Depreciation	31,975	**267,320**	267,320	267,320	267,320	267,320
267,320		**Total Capital Charges**	31,975	**267,320**	267,320	267,320	267,320	267,320
1,359,250		**Total Expenditure (inc depreciation)**	1,412,309	**1,402,106**	1,402,106	1,402,106	1,402,106	1,402,106
1,273,302		**(SURPLUS)/DEFICIT (inc depreciation)**	1,361,209	**1,345,906**	1,345,906	1,345,906	1,345,906	1,345,906

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(78,220)	0038	Eye Tests/Spectacles	(76,650)	**(77,007)**	(77,007)	(77,007)	(77,007)	(77,007)
(649)	0040	Hospital & Medical Charges	(417)	**(511)**	(511)	(511)	(511)	(511)
(531)	0289	GP Appointments	(4,344)	**(4,352)**	(4,352)	(4,352)	(4,352)	(4,352)
(79,400)		**Total Revenue**	(81,410)	**(81,870)**	(81,870)	(81,870)	(81,870)	(81,870)
		EXPENDITURE						
215,749	0310	Salaries & Wages	251,015	**259,707**	259,707	259,707	259,707	259,707
585	0311	Seconded Staff Costs	-	**-**	-	-	-	-
-	0316	Overtime	2,034	**2,034**	2,034	2,034	2,034	2,034
1,874	0317	On Call	1,788	**3,608**	3,608	3,608	3,608	3,608
10,720	0319	Gratuities	27,179	**27,179**	27,179	27,179	27,179	27,179
6,897	0332	Retirement Pension Contributions	8,598	**8,700**	8,700	8,700	8,700	8,700
16,255	0340	Occupational Pension Contributions	14,230	**14,230**	14,230	14,230	14,230	14,230
-	1700	Vacancy Factor	(30,484)	**(30,837)**	(30,837)	(30,837)	(30,837)	(30,837)
252,079		**Total Salaries & Wages**	274,359	**284,620**	284,620	284,620	284,620	284,620
2,060	0334	Passages & Travel Expenses	11,515	**6,515**	6,515	6,515	6,515	6,515
1,940	0761	Mandatory Training/CPD	2,717	**2,581**	2,581	2,581	2,581	2,581
4,000		**Total Staffing Costs**	14,232	**9,096**	9,096	9,096	9,096	9,096
71,067	0741	Optical Stores	75,000	**75,400**	75,400	75,400	75,400	75,400
36,782	0752	Medical Stores	30,500	**35,000**	35,000	35,000	35,000	35,000
135	0601	Clothing	400	**400**	400	400	400	400
2,538	0606	Replace. Small Tools & Equip.	-	**-**	-	-	-	-
32,466	6456	Health Promotion	33,000	**28,889**	28,889	28,889	28,889	28,889
1,604	1429	Specialist/Consultancy Service	-	**-**	-	-	-	-
469	1709	Office Furniture	-	**-**	-	-	-	-
145,061		**Departmental Operating Costs**	138,900	**139,689**	139,689	139,689	139,689	139,689
35	0608	Stationery & Office Requisites	1,000	**600**	600	600	600	600
12,376	0749	Service Contracts	40,000	**40,000**	40,000	40,000	40,000	40,000
230	0611	Printing Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
6,556	1916	Hospital Equipment	-	**-**	-	-	-	-
1,764	1920	Special Educational Expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
20,960		**Total Departmental Overheads**	46,000	**45,600**	45,600	45,600	45,600	45,600
2,829	1708	Depreciation	3,376	**2,829**	2,829	2,829	2,829	2,829
2,829		**Total Capital Charges**	3,376	**2,829**	2,829	2,829	2,829	2,829
425,086		**Total Expenditure (inc depreciation)**	477,367	**482,334**	482,334	482,334	482,334	482,334
345,686		**(SURPLUS)/DEFICIT (inc depreciation)**	395,956	**400,464**	400,464	400,464	400,464	400,464

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0289	GP Appointments	(511)	**(512)**	(512)	(512)	(512)	(512)
-		**Total Revenue**	(511)	**(512)**	(512)	(512)	(512)	(512)
		EXPENDITURE						
258,443	0310	Salaries & Wages	262,802	**274,899**	274,899	274,899	274,899	274,899
38,532	0311	Seconded Staff Costs	17,550	**22,550**	22,550	22,550	22,550	22,550
19,872	0319	Gratuities	22,086	**22,086**	22,086	22,086	22,086	22,086
5,490	0332	Retirement Pension Contributions	6,141	**6,214**	6,214	6,214	6,214	6,214
14,758	0340	Occupational Pension Contributions	17,446	**17,446**	17,446	17,446	17,446	17,446
-	1700	Vacancy Factor	(32,603)	**(32,885)**	(32,885)	(32,885)	(32,885)	(32,885)
337,094		**Total Salaries & Wages**	293,423	**310,310**	310,310	310,310	310,310	310,310
6,456	0334	Passages & Travel Expenses	6,400	**6,400**	6,400	6,400	6,400	6,400
2,313	0761	Mandatory Training/CPD	2,375	**2,506**	2,381	2,381	2,381	2,381
8,769		**Total Staffing Costs**	8,775	**8,906**	8,781	8,781	8,781	8,781
204	0601	Clothing	-	**750**	375	375	375	375
28	0744	Community Psychiatric Expenses	1,500	**1,500**	1,500	1,500	1,500	1,500
30	1429	Specialist/Consultancy Service	350	**350**	350	350	350	350
187	1709	Office Furniture	-	**-**	-	-	-	-
359	6456	Health Promotion	389	**-**	-	-	-	-
808		**Departmental Operating Costs**	2,239	**2,600**	**2,225**	**2,225**	**2,225**	**2,225**
25	0605	Books & Periodicals	-	**-**	-	-	-	-
11	0608	Stationery & Office Requisites	-	**-**	-	-	-	-
52	0611	Printing Costs	-	**-**	-	-	-	-
421	1920	Special Educational Expenses	4,250	**4,250**	4,250	4,250	4,250	4,250
509		**Total Departmental Overheads**	4,250	**4,250**	4,250	4,250	4,250	4,250
536	0501	FIGAS Airfares/Ferry Charges	2,000	**1,000**	1,500	1,500	1,500	1,500
536		**Total Departmental Transfers**	2,000	**1,000**	1,500	1,500	1,500	1,500
347,717		**Total Expenditure (inc depreciation)**	310,687	**327,066**	327,066	327,066	327,066	327,066
347,717		**(SURPLUS)/DEFICIT (inc depreciation)**	310,176	**326,554**	326,554	326,554	326,554	326,554

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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

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

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(26,505)	0042	Sale of Medical Stores	(32,704)	**(33,651)**	(33,651)	(33,651)	(33,651)	(33,651)
(26,505)		**Total Revenue**	(32,704)	**(33,651)**	(33,651)	(33,651)	(33,651)	(33,651)
		EXPENDITURE						
126,890	0310	Salaries & Wages	183,948	**190,294**	190,294	190,294	190,294	190,294
26,985	0311	Seconded Staff Costs	14,000	**14,000**	14,000	14,000	14,000	14,000
1,557	0316	Overtime	2,474	**2,474**	2,474	2,474	2,474	2,474
15,533	0319	Gratuities	32,049	**32,049**	32,049	32,049	32,049	32,049
2,012	0332	Retirement Pension Contributions	6,141	**6,214**	6,214	6,214	6,214	6,214
5,056	0340	Occupational Pension Contributions	5,575	**5,575**	5,575	5,575	5,575	5,575
-	1700	Vacancy Factor	(24,419)	**(24,714)**	(24,714)	(24,714)	(24,714)	(24,714)
178,033		**Total Salaries & Wages**	219,769	**225,893**	225,893	225,893	225,893	225,893
-	0330	Medical Fees	500	**500**	500	500	500	500
4,044	0334	Passages & Travel Expenses	4,700	**4,700**	4,700	4,700	4,700	4,700
-	0761	Mandatory Training/CPD	2,233	**2,121**	2,121	2,121	2,121	2,121
4,044		**Total Staffing Costs**	7,433	**7,321**	7,321	7,321	7,321	7,321
-	0601	Clothing	250	**250**	250	250	250	250
499	0606	Replace. Small Tools & Equip.	2,000	**2,000**	2,000	2,000	2,000	2,000
1,010,594	0746	Pharmaceuticals	580,000	**560,000**	560,000	560,000	560,000	560,000
397,083	0747	Medical Specialist Drugs	560,000	**580,000**	580,000	580,000	580,000	580,000
895	0752	Medical Stores	637	**637**	637	637	637	637
-	0763	Special Aids	15,000	**15,000**	15,000	15,000	15,000	15,000
-	6456	Health Promotion	-	**-**	-	-	-	-
1,409,071		**Total Departmental Operating Costs**	1,157,887	**1,157,887**	1,157,887	1,157,887	1,157,887	1,157,887
173	0605	Books & Periodicals	3,000	**3,000**	3,000	3,000	3,000	3,000
3,217	0608	Stationery & Office Requisites	400	**400**	400	400	400	400
1,214	0611	Printing Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
433	1203	Bank Charges	500	**-**	-	-	-	-
5,037		**Total Departmental Overheads**	4,900	**4,400**	4,400	4,400	4,400	4,400
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
1,598,849		**Total Expenditure (inc depreciation)**	1,392,652	**1,398,164**	1,398,164	1,398,164	1,398,164	1,398,164
1,572,343		**(SURPLUS)/DEFICIT (inc depreciation)**	1,359,948	**1,364,513**	1,364,513	1,364,513	1,364,513	1,364,513

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

HEALTH AND SOCIAL SERVICES 0212 PATHOLOGY Accounting Officer Hospital Manager

MISSION To provide excellent diagnostic services enabling optimal patient care.

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(96,046)	0027	Food, Water & Env Revenue	(85,000)	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
(14,404)	0283	Lab testing	(15,022)	**(38,612)**	(38,612)	(38,612)	(38,612)	(38,612)
(110,450)		**Total Revenue**	(100,022)	**(138,612)**	(138,612)	(138,612)	(138,612)	(138,612)
		EXPENDITURE						
202,251	0310	Salaries & Wages	292,363	**348,962**	348,962	348,962	348,962	348,962
1,106	0316	Overtime	7,643	**7,643**	7,643	7,643	7,643	7,643
4,546	0317	On Call	8,450	**8,450**	8,450	8,450	8,450	8,450
31,444	0319	Gratuities	42,949	**65,965**	65,965	65,965	65,965	65,965
311,185	0311	Seconded Staff Costs	11,000	**11,000**	11,000	11,000	11,000	11,000
5,572	0332	Retirement Pension Contributions	8,598	**8,700**	8,700	8,700	8,700	8,700
10,500	0340	Occupational Pension Contributions	11,055	**11,055**	11,055	11,055	11,055	11,055
-	1700	Vacancy Factor	(38,206)	**(38,616)**	(38,616)	(38,616)	(38,616)	(38,616)
566,603		**Total Salaries & Wages**	343,852	**423,159**	423,159	423,159	423,159	423,159
-	0330	Medical Fees	150	**-**	-	-	-	-
5,794	0334	Passages & Travel Expenses	6,348	**10,298**	10,298	10,298	10,298	10,298
950	0761	Mandatory Training/CPD	2,565	**2,937**	2,937	2,937	2,937	2,937
6,744		**Total Staffing Costs**	9,063	**13,235**	13,235	13,235	13,235	13,235
336	0601	Clothing	500	**400**	400	400	400	400
4,685	0602	Repairs & Maint - Minor Equip.	10,000	**10,000**	10,000	10,000	10,000	10,000
-	0606	Replace. Small Tools & Equip.	15,000	**15,000**	15,000	15,000	15,000	15,000
39,226	0745	Food,Water & Env Lab	65,000	**60,000**	60,000	60,000	60,000	60,000
4,499	1003	Photocopier Contract	2,694	**2,694**	2,694	2,694	2,694	2,694
84,433	1426	Laboratory Testing	82,000	**90,000**	90,000	90,000	90,000	90,000
297,337	1428	Laboratory Supplies	310,000	**330,000**	330,000	330,000	330,000	330,000
923	1429	Specialist/Consultancy Service	-	**-**	-	-	-	-
9,442	1600	Stock Consumption	-	**-**	-	-	-	-
-	1709	Office Furniture	500	**500**	500	500	500	500
440,881		**Total Departmental Operating Costs**	485,694	**508,594**	508,594	508,594	508,594	508,594
1,415	0605	Books & Periodicals	1,600	**1,600**	1,600	1,600	1,600	1,600
664	0608	Stationery & Office Requisites	750	**750**	750	750	750	750
110	0611	Printing Costs	1,500	**1,000**	1,000	1,000	1,000	1,000
23,401	0742	Regulatory Expenses	40,000	**40,600**	40,600	40,600	40,600	40,600
10,510	0749	Service Contracts	70,000	**70,000**	70,000	70,000	70,000	70,000
-	0902	Departmental Computer Equipment	1,000	**500**	500	500	500	500
36,099		**Total Departmental Overheads**	114,850	**114,450**	114,450	114,450	114,450	114,450
78,360	1708	Depreciation	18,442	**78,360**	78,360	78,360	78,360	78,360
78,360		**Total Capital Charges**	18,442	**78,360**	78,360	78,360	78,360	78,360
1,128,687		**Total Expenditure (inc depreciation)**	971,901	**1,137,798**	1,137,798	1,137,798	1,137,798	1,137,798
1,018,237		**(SURPLUS)/DEFICIT (inc depreciation)**	871,879	**999,186**	999,186	999,186	999,186	999,186

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(998)	0079	Miscellaneous Revenue	(1,000)	**(1,027)**	(1,027)	(1,027)	(1,027)	(1,027)
(998)		**Total Revenue**	(1,000)	**(1,027)**	(1,027)	(1,027)	(1,027)	(1,027)
		EXPENDITURE						
499,882	0310	Salaries & Wages	512,718	**532,974**	532,974	532,974	532,974	532,974
17,666	0316	Overtime	18,617	**18,617**	18,617	18,617	18,617	18,617
6,321	0317	On Call	7,150	**7,150**	7,150	7,150	7,150	7,150
41,526	0319	Gratuities	42,438	**42,438**	42,438	42,438	42,438	42,438
14,570	0332	Retirement Pension Contributions	15,967	**16,156**	16,156	16,156	16,156	16,156
32,372	0340	Occupational Pension Contributions	34,297	**34,297**	34,297	34,297	34,297	34,297
-	1700	Vacancy Factor	(63,119)	**(63,838)**	(63,838)	(63,838)	(63,838)	(63,838)
612,337		**Total Salaries & Wages**	568,067	**587,794**	587,794	587,794	587,794	587,794
18,653	0334	Passages & Travel Expenses	20,000	**20,000**	20,000	20,000	20,000	20,000
48,132	0761	Mandatory Training/CPD	73,591	**69,911**	69,911	69,911	69,911	69,911
66,785		**Total Staffing Costs**	93,591	**89,911**	89,911	89,911	89,911	89,911
12,856	0400	Hire of vehicles	5,000	**15,000**	15,000	15,000	15,000	15,000
10,104	0402	Fuel - Vehicles	14,540	**14,540**	14,540	14,540	14,540	14,540
14,026	0403	Repairs & Maintenance - Vehicles	12,988	**15,988**	15,988	15,988	15,988	15,988
2,697	0601	Clothing	2,800	**3,800**	3,800	3,800	3,800	3,800
179,396	0602	Repairs & Maint - Minor Equip.	191,364	**191,364**	191,364	191,364	191,364	191,364
23,461	0606	Replace. Small Tools & Equip.	10,250	**22,250**	22,250	22,250	22,250	22,250
44,522	0619	Incineration & Skip Hire	37,536	**43,536**	43,536	43,536	43,536	43,536
830	0750	Maintenance of Hospital & Grounds	3,000	**3,000**	3,000	3,000	3,000	3,000
824	0752	Medical Stores	-	**-**	-	-	-	-
560	1001	Contracted Labour	-	**-**	-	-	-	-
-	1129	Health and Safety	-	**5,000**	5,000	5,000	5,000	5,000
40,653	1414	Rents & Rates	52,847	**47,847**	47,847	47,847	47,847	47,847
17,769	1426	Laboratory Testing	38,231	**38,231**	38,231	38,231	38,231	38,231
108,482	1429	Specialist/Consultancy Service	87,150	**97,150**	97,150	97,150	97,150	97,150
456,180		**Total Departmental Operating Costs**	455,706	**497,706**	497,706	497,706	497,706	497,706
1,987	0608	Stationery & Office Requisites	-	**-**	-	-	-	-
406,640	0749	Service Contracts	318,682	**318,682**	318,682	318,682	318,682	318,682
-	0900	Software Licences	-	**-**	-	-	-	-
408,627		**Total Departmental Overheads**	318,682	**318,682**	318,682	318,682	318,682	318,682
2,654	0507	Refuse Collection	-	-	-	-	-	-
31	0508	Postage - Overseas Mail	-	-	-	-	-	-
2,685		**Total Departmental Transfers**	-	**-**	-	-	-	-
11,292	1708	Depreciation	11,541	**11,292**	11,292	11,292	11,292	11,292
11,292		**Total Capital Charges**	11,541	**11,292**	11,292	11,292	11,292	11,292
1,557,905		**Total Expenditure (inc depreciation)**	1,447,587	**1,505,384**	1,505,384	1,505,384	1,505,384	1,505,384
1,556,907		**(SURPLUS)/DEFICIT (inc depreciation)**	1,446,587	**1,504,357**	1,504,357	1,504,357	1,504,357	1,504,357

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(47,129)	0291	Catering revenue	-	**-**	-	-	-	-
(47,129)		**Total Revenue**	-	**-**	-	-	-	-
		EXPENDITURE						
485,602	0310	Salaries & Wages	398,156	**411,302**	411,302	411,302	411,302	411,302
9,276	0311	Seconded Staff Costs	-	**9,000**	9,000	9,000	9,000	9,000
40,350	0316	Overtime	46,787	**37,787**	37,787	37,787	37,787	37,787
11,675	0317	On Call	8,450	**8,450**	8,450	8,450	8,450	8,450
17,361	0318	Unsocial Hours	20,778	**20,778**	20,778	20,778	20,778	20,778
19,594	0332	Retirement Pension Contributions	18,424	**18,642**	18,642	18,642	18,642	18,642
34,341	0340	Occupational Pension Contributions	34,167	**34,167**	34,167	34,167	34,167	34,167
-	1700	Vacancy Factor	(52,676)	**(53,398)**	(53,398)	(53,398)	(53,398)	(53,398)
618,199		**Total Salaries & Wages**	474,085	**486,728**	486,728	486,728	486,728	486,728
112	0330	Medical Fees	1,000	**-**	-	-	-	-
9,990	0761	Mandatory Training/CPD	4,750	**4,512**	4,512	4,512	4,512	4,512
10,102		**Total Staffing Costs**	5,750	**4,512**	4,512	4,512	4,512	4,512
2,029	0601	Clothing	4,500	**3,500**	3,500	3,500	3,500	3,500
47	0602	Repairs & Maint - Minor Equip.	-	**-**	-	-	-	-
4,673	0751	Bedding	-	**4,250**	4,250	4,250	4,250	4,250
26,572	0752	Medical Stores	42,420	**48,420**	48,420	48,420	48,420	48,420
120,452	0825	Provisions/Rations	100,000	**20,000**	20,000	20,000	20,000	20,000
-	1001	Contracted Labour	-	**10,000**	10,000	10,000	10,000	10,000
4,134	1003	Photocopier Contract	-	**-**	-	-	-	-
2,321	1709	Office Furniture	-	**-**	-	-	-	-
160,227		**Total Departmental Operating Costs**	146,920	**86,170**	86,170	86,170	86,170	86,170
88	0605	Books & Periodicals	-	**-**	-	-	-	-
452	0606	Replace. Small Tools & Equip.	-	**-**	-	-	-	-
84	0608	Stationery & Office Requisites	500	**-**	-	-	-	-
27,236	0609	Cleaning	36,000	**30,000**	30,000	30,000	30,000	30,000
9,594	1916	Hospital Equipment	32,000	**32,000**	32,000	32,000	32,000	32,000
37,454		**Total Departmental Overheads**	68,500	**62,000**	62,000	62,000	62,000	62,000
1,767	1708	Depreciation	11,506	**1,767**	1,767	1,767	1,767	1,767
1,767		**Total Capital Charges**	11,506	**1,767**	1,767	1,767	1,767	1,767
827,751		**Total Expenditure (inc depreciation)**	706,762	**641,177**	641,177	641,177	641,177	641,177
780,622		**(SURPLUS)/DEFICIT (inc depreciation)**	706,762	**641,177**	641,177	641,177	641,177	641,177

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
170,860	0310	Salaries & Wages	415,884	**433,131**	433,131	433,131	433,131	433,131
108,736	0311	Seconded Staff Costs	30,000	**30,000**	30,000	30,000	30,000	30,000
4,581	0314	Duty Allowances	-	**76,778**	76,778	76,778	76,778	76,778
14,178	0316	Overtime	71,241	**71,241**	71,241	71,241	71,241	71,241
1,831	0317	On Call	2,688	**2,688**	2,688	2,688	2,688	2,688
14,288	0318	Unsocial Hours	21,491	**21,491**	21,491	21,491	21,491	21,491
(10,159)	0319	Gratuities	27,428	**27,428**	27,428	27,428	27,428	27,428
7,936	0332	Retirement Pension Contributions	18,424	**18,642**	18,642	18,642	18,642	18,642
13,119	0340	Occupational Pension Contributions	26,739	**26,739**	26,739	26,739	26,739	26,739
-	1700	Vacancy Factor	(61,389)	**(62,206)**	(62,206)	(62,206)	(62,206)	(62,206)
325,371		**Total Salaries & Wages**	552,503	**645,930**	645,930	645,930	645,930	645,930
4,345	0334	Passages & Travel Expenses	15,400	**15,400**	15,400	15,400	15,400	15,400
(2,518)	0335	Recruitment costs	-	**-**	-	-	-	-
150	0761	Mandatory Training/CPD	760	**10,722**	10,722	10,722	10,722	10,722
1,977		**Total Staffing Costs**	16,160	**26,122**	26,122	26,122	26,122	26,122
(568)	0402	Fuel - Vehicles	-	-	-	-	-	-
(500)	0403	Repairs & Maintenance - Vehicles	-	**-**	-	-	-	-
66	0738	Sat Adult Residential Care	-	**-**	-	-	-	-
19,659	0748	Children Home/Supported Living	20,000	**20,000**	20,000	20,000	20,000	20,000
-	0752	Medical Stores	800	**800**	800	800	800	800
(1,380)	0762	Assistance to the Elderly	-	**-**	-	-	-	-
2,357	0849	Project Costs	-	**-**	-	-	-	-
1,661	1003	Photocopier Contract	-	**-**	-	-	-	-
4,512	1429	Specialist/Consultancy Service	-	**-**	-	-	-	-
25,806		**Total Departmental Operating Costs**	20,800	**20,800**	20,800	20,800	20,800	20,800
76	0604	Incidental expenses	-	**-**	-	-	-	-
104	1724	Furniture Household etc	-	**2,500**	2,500	2,500	2,500	2,500
180		**Total Departmental Overheads**	-	**2,500**	2,500	2,500	2,500	2,500
92,170	1342	Young Persons Unit	20,000	**20,000**	20,000	20,000	20,000	20,000
92,170		**Total Social Payments**	20,000	**20,000**	20,000	20,000	20,000	20,000
1,489	0502	Electricity	-	**12,000**	12,000	12,000	12,000	12,000
1,489		**Total Departmental Transfers**	-	**12,000**	12,000	12,000	12,000	12,000
(49,767)	1708	Depreciation	66,357	**-**	-	-	-	-
(49,767)		**Total Capital Charges**	66,357	**-**	-	-	-	-
397,226		**Total Expenditure (inc depreciation)**	675,821	**727,352**	727,352	727,352	727,352	727,352
397,226		**(SURPLUS)/DEFICIT (inc depreciation)**	675,821	**727,352**	727,352	727,352	727,352	727,352

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
372,655	0310	Salaries & Wages	546,760	**560,345**	560,345	560,345	560,345	560,345
7,336	0317	On Call	5,947	**5,947**	5,947	5,947	5,947	5,947
46,090	0319	Gratuities	57,189	**57,189**	57,189	57,189	57,189	57,189
4,348	0332	Retirement Pension Contributions	7,369	**7,457**	7,457	7,457	7,457	7,457
25,918	0340	Occupational Pension Contributions	41,243	**41,243**	41,243	41,243	41,243	41,243
-	1700	Vacancy Factor	(65,851)	**(66,197)**	(66,197)	(66,197)	(66,197)	(66,197)
456,348		**Total Salaries & Wages**	592,658	**605,984**	605,984	605,984	605,984	605,984
5,673	0334	Passages & Travel Expenses	24,400	**24,400**	24,400	24,400	24,400	24,400
6,407	0335	Recruitment costs	-	-	-	-	-	-
715	0761	Mandatory Training/CPD	-	-	-	-	-	-
12,795		**Total Staffing Costs**	24,400	**24,400**	24,400	24,400	24,400	24,400
469,142		**Total Expenditure (inc depreciation)**	617,058	**630,384**	630,384	630,384	630,384	630,384
469,142		**(SURPLUS)/DEFICIT (inc depreciation)**	617,058	**630,384**	630,384	630,384	630,384	630,384

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0040	Hospital & Medical Charges	(511)	**(150)**	(150)	(150)	(150)	(150)
-		**Total Revenue**	(511)	**(150)**	(150)	(150)	(150)	(150)
		EXPENDITURE						
97,872	0310	Salaries & Wages	98,246	**100,375**	100,375	100,375	100,375	100,375
13,253	0311	Seconded Staff Costs	6,500	**6,500**	6,500	6,500	6,500	6,500
3,178	0332	Retirement Pension Contributions	3,685	**3,728**	3,728	3,728	3,728	3,728
9,069	0340	Occupational Pension Contributions	9,825	**9,825**	9,825	9,825	9,825	9,825
-	1700	Vacancy Factor	(11,826)	**(11,955)**	(11,955)	(11,955)	(11,955)	(11,955)
123,372		**Total Salaries & Wages**	106,430	**108,473**	108,473	108,473	108,473	108,473
-	0334	Passages & Travel Expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
7,457	0761	Mandatory Training/CPD	4,566	**4,731**	4,731	4,731	4,731	4,731
7,457		**Total Staffing Costs**	8,566	**8,731**	8,731	8,731	8,731	8,731
348	0601	Clothing	600	**600**	600	600	600	600
-	0602	Repairs & Maint - Minor Equip.	200	**200**	200	200	200	200
62	0606	Replace. Small Tools & Equip.	350	**350**	350	350	350	350
2,542	0752	Medical Stores	3,000	**3,000**	3,000	3,000	3,000	3,000
2,423	0763	Special Aids	2,750	**2,750**	2,750	2,750	2,750	2,750
-	1709	Office Furniture	194	**194**	194	194	194	194
5,376		**Total Departmental Operating Costs**	7,094	**7,094**	7,094	7,094	7,094	7,094
559	0605	Books & Periodicals	350	**350**	350	350	350	350
-	0900	Software Licences	165	**-**	-	-	-	-
1,150	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
1,709		**Total Departmental Overheads**	2,182	**2,017**	2,017	2,017	2,017	2,017
137,915		**Total Expenditure (inc depreciation)**	124,271	**126,315**	126,315	126,315	126,315	126,315
137,915		**(SURPLUS)/DEFICIT (inc depreciation)**	123,760	**126,165**	126,165	126,165	126,165	126,165

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(70,785)	0286	Scan/ X-ray	(54,893)	**(56,486)**	(56,486)	(56,486)	(56,486)	(56,486)
(70,785)		**Total Revenue**	(54,893)	**(56,486)**	(56,486)	(56,486)	(56,486)	(56,486)
		EXPENDITURE						
117,709	0310	Salaries & Wages	144,857	**148,048**	148,048	148,048	148,048	148,048
35,668	0311	Seconded Staff Costs	5,094	**5,094**	5,094	5,094	5,094	5,094
418	0316	Overtime	-	**-**	-	-	-	-
5,432	0317	On Call	7,146	**7,146**	7,146	7,146	7,146	7,146
11,171	0319	Gratuities	23,076	**23,076**	23,076	23,076	23,076	23,076
2,768	0332	Retirement Pension Contributions	3,685	**3,728**	3,728	3,728	3,728	3,728
5,205	0340	Occupational Pension Contributions	5,256	**5,256**	5,256	5,256	5,256	5,256
-	1700	Vacancy Factor	(18,911)	**(19,096)**	(19,096)	(19,096)	(19,096)	(19,096)
178,372		**Total Salaries & Wages**	170,201	**173,252**	173,252	173,252	173,252	173,252
1,210	0334	Passages & Travel Expenses	4,698	**4,698**	4,698	4,698	4,698	4,698
3,535	0761	Mandatory Training/CPD	6,650	**6,817**	6,817	6,817	6,817	6,817
4,745		**Total Staffing Costs**	11,348	**11,515**	11,515	11,515	11,515	11,515
338	0601	Clothing	450	**450**	450	450	450	450
-	0606	Replace. Small Tools & Equip.	3,000	**1,500**	1,500	1,500	1,500	1,500
-	0902	Departmental Computer Equipment	1,181	**1,181**	1,181	1,181	1,181	1,181
7,889	0752	Medical Stores	13,263	**13,263**	13,263	13,263	13,263	13,263
36,609	1429	Specialist/Consultancy Service	45,000	**45,000**	45,000	45,000	45,000	45,000
-	1709	Office Furniture	-	**100**	100	100	100	100
44,837		**Total Departmental Operating Costs**	62,894	**61,494**	61,494	61,494	61,494	61,494
-	0602	Repairs & Maint - Minor Equip.	1,000	**1,000**	1,000	1,000	1,000	1,000
-	0605	Books & Periodicals	1,140	**640**	640	640	640	640
78	0608	Stationery & Office Requisites	100	**-**	-	-	-	-
11,342	0900	Software Licences	-	**-**	-	-	-	-
-	1916	Hospital Equipment	-	**1,500**	1,500	1,500	1,500	1,500
11,420		**Total Departmental Overheads**	2,240	**3,140**	3,140	3,140	3,140	3,140
43,690	1708	Depreciation	48,291	**43,690**	43,690	43,690	43,690	43,690
43,690		**Total Capital Charges**	48,291	**43,690**	43,690	43,690	43,690	43,690
283,064		**Total Expenditure (inc depreciation)**	294,974	**293,091**	293,091	293,091	293,091	293,091
212,279		**(SURPLUS)/DEFICIT (inc depreciation)**	240,081	**236,605**	236,605	236,605	236,605	236,605

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(300)	0040	Hospital & Medical Charges	-	-	-	-	-	-
(206)	0042	Sale of Medical Stores	-	-	-	-	-	-
(506)		**Total Revenue**	-	**-**	-	-	-	-
		EXPENDITURE						
83,014	0310	Salaries & Wages	96,727	**99,398**	99,398	99,398	99,398	99,398
10,535	0319	Gratuities	11,043	**11,043**	11,043	11,043	11,043	11,043
2,377	0332	Retirement Pension Contributions	2,456	**2,486**	2,486	2,486	2,486	2,486
4,164	0340	Occupational Pension Contributions	5,256	**5,256**	5,256	5,256	5,256	5,256
-	1700	Vacancy Factor	(11,548)	**(11,664)**	(11,664)	(11,664)	(11,664)	(11,664)
100,091		**Total Salaries & Wages**	103,934	**106,518**	106,518	106,518	106,518	106,518
2,753	0334	Passages & Travel Expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
23	0338	Travel & Subsistence Allowance	-	**-**	-	-	-	-
22	0761	Mandatory Training/CPD	6,813	**5,619**	6,515	5,619	6,515	6,472
2,798		**Total Staffing Costs**	10,813	**9,619**	10,515	9,619	10,515	10,472
259	0601	Clothing	300	**300**	300	300	300	300
150	0602	Repairs & Maint - Minor Equip.	1,200	**1,200**	1,200	1,200	1,200	1,200
-	0606	Replace. Small Tools & Equip.	250	**250**	250	250	250	250
-	0748	Children Home/Supported Living	-	**350**	350	350	350	350
36	0752	Medical Stores	531	**531**	531	531	531	531
19,485	0763	Special Aids	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
19,931		**Total Departmental Operating Costs**	21,281	**21,631**	21,631	21,631	21,631	21,631
44	0604	Incidental expenses	250	**-**	-	-	-	-
31	0605	Books & Periodicals	200	**200**	200	200	200	200
21	0608	Stationery & Office Requisites	100	**-**	-	-	-	-
-	1916	Hospital Equipment	-	**4,500**	4,500	4,500	4,500	4,500
2,502	1920	Special Educational Expenses	4,250	**4,250**	4,250	4,250	4,250	4,250
2,599		**Total Departmental Overheads**	4,800	**8,950**	8,950	8,950	8,950	8,950
125,417		**Total Expenditure (inc depreciation)**	140,828	**146,718**	**147,614**	**146,718**	**147,614**	**147,571**
124,912		**(SURPLUS)/DEFICIT (inc depreciation)**	140,828	**146,718**	147,614	146,718	147,614	147,571

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(39)	0042	Sale of Medical Stores	-	**-**	-	-	-	-
(46,304)	0045	Residents Fees	(161,327)	**(170,375)**	(170,375)	(170,375)	(170,375)	(170,375)
(22,407)	0291	Catering revenue	(71,540)	**(75,543)**	(75,543)	(75,543)	(75,543)	(75,543)
(68,750)		**Total Revenue**	(232,867)	**(245,918)**	(245,918)	(245,918)	(245,918)	(245,918)
		EXPENDITURE						
1,094,796	0310	Salaries & Wages	1,365,786	**1,409,677**	1,409,677	1,409,677	1,409,677	1,409,677
303,353	0311	Seconded Staff Costs	669,020	**193,462**	193,462	193,462	193,462	193,462
17,464	0314	Duty Allowances	-	**-**	-	-	-	-
195,132	0316	Overtime	246,227	**239,227**	239,227	239,227	239,227	239,227
6,998	0317	On Call	7,146	**7,146**	7,146	7,146	7,146	7,146
91,965	0318	Unsocial Hours	76,333	**76,333**	76,333	76,333	76,333	76,333
30,896	0319	Gratuities	27,398	**27,398**	27,398	27,398	27,398	27,398
53,461	0332	Retirement Pension Contributions	70,010	**69,824**	69,824	69,824	69,824	69,824
88,817	0340	Occupational Pension Contributions	120,483	**118,735**	118,735	118,735	118,735	118,735
-	1700	Vacancy Factor	(258,240)	**(261,331)**	(261,331)	(261,331)	(261,331)	(261,331)
1,882,882		**Total Salaries & Wages**	2,324,161	**1,880,470**	1,880,470	1,880,470	1,880,470	1,880,470
21	0330	Medical Fees	-	-	-	-	-	-
8,187	0334	Passages & Travel Expenses	16,600	**16,600**	16,600	16,600	16,600	16,600
1,000	0335	Recruitment costs	-	**-**	(4,000)	-	-	-
-	0338	Travel & Subsistence Allowance	-	**1,000**	-	1,000	1,000	1,000
-	0759	In-Service Training	-	**500**	-	-	-	-
4,474	0761	Mandatory Training/CPD	36,727	**35,946**	35,946	35,946	35,946	35,946
13,683		**Total Staffing Costs**	53,327	**54,046**	48,546	53,546	53,546	53,546
2,785	0601	Clothing	2,400	**5,800**	3,400	3,400	3,400	3,400
568	0402	Fuel - Vehicles	-	**-**	-	-	-	-
509	0403	Repairs & Maintenance - Vehicles	-	**-**	-	-	-	-
208	0602	Repairs & Maint - Minor Equip.	10,000	**10,000**	10,000	10,000	10,000	10,000
2,387	0606	Replace. Small Tools & Equip.	4,000	**5,000**	4,000	5,000	5,000	5,000
524	0748	Children Home/Supported Living	-	**-**	-	-	-	-
931	0750	Maintenance of Hospital & Grounds	4,000	**9,000**	9,000	9,000	9,000	9,000
88	0751	Bedding	-	**-**	-	-	-	-
78,317	0752	Medical Stores	35,730	**90,930**	90,930	90,930	90,930	90,930
15	0755	Purchase of Goods for Resale	-	**-**	-	-	-	-
28,477	0762	Assistance to the Elderly	-	**-**	-	-	-	-
2,653	0772	Activity Programme	6,000	**6,000**	6,000	6,000	6,000	6,000
15,109	0763	Special Aids	45,400	**45,400**	45,400	45,400	45,400	45,400
102	0825	Provisions/Rations	-	**80,000**	80,000	80,000	80,000	80,000
5,399	1003	Photocopier Contract	6,000	**6,000**	6,000	6,000	6,000	6,000
9,037	1414	Rents & Rates	1,055	**-**	-	-	-	-
5,105	1429	Specialist/Consultancy Service	-	**-**	-	-	-	-
-	1709	Office Furniture	800	**1,200**	800	800	800	800
152,216		**Total Departmental Operating Costs**	115,385	**259,330**	255,530	256,530	256,530	256,530
374	0600	Telephone Telex & Fax Charges	5,160	**-**	-	-	-	-
11,372	0603	Central Heating	193,000	**168,000**	168,000	168,000	168,000	168,000
912	0604	Incidental expenses	-	**-**	-	-	-	-
-	0605	Books & Periodicals	500	**500**	500	500	500	500
2,082	0608	Stationery & Office Requisites	1,700	**-**	-	-	-	-
34,581	0609	Cleaning	800	**800**	800	800	800	800
6,848	0611	Printing Costs	2,250	**2,250**	2,250	2,250	2,250	2,250
187	0740	Supported Living Service	-	**-**	-	-	-	-
-	0749	Service Contracts	187,345	**142,345**	142,345	142,345	142,345	142,345
289	1171	Official Entertainment	200	**-**	-	-	-	-
521	1724	Furniture Household etc	-	**-**	-	-	-	-
825	1916	Hospital Equipment	12,000	**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
57,992		**Total Departmental Overheads**	404,955	**327,895**	327,895	327,895	327,895	327,895
20,589	0502	Electricity	283,260	**271,260**	271,260	271,260	271,260	271,260
1,778	0505	Purchase of Water	500	**20,500**	20,500	20,500	20,500	20,500
22,367		**Total Departmental Transfers**	283,760	**291,760**	291,760	291,760	291,760	291,760
82,694	1708	Depreciation	-	**32,927**	32,927	32,927	32,927	32,927
82,694		**Total Capital Charges**	-	**32,927**	32,927	32,927	32,927	32,927
2,211,835		**Total Expenditure (inc depreciation)**	3,181,588	**2,846,428**	**2,837,128**	**2,843,128**	**2,843,128**	**2,843,128**
2,143,085		**(SURPLUS)/DEFICIT (inc depreciation)**	2,948,721	**2,600,510**	2,591,210	2,597,210	2,597,210	2,597,210

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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

Actual 2024/25 £000's		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF REVENUE						
(71)	252 Falkland College	(88)	**(95)**	(95)	(95)	(95)	(95)
(26)	254 Stanley House	(20)	**(19)**	(19)	(19)	(19)	(19)
(2)	255 Christie Community Library	(4)	**(2)**	(2)	(2)	(2)	(2)
(112)	256 Nursery	(31)	**-**	-	-	-	-
(2)	258 Further & Higher Education	(17)	**(17)**	(17)	(17)	(17)	(17)
(9)	259 Infant/Junior School and Camp Education	(14)	**(14)**	(14)	(14)	(14)	(14)
-	260 Community School	-	**-**	-	-	-	-
(25)	261 Apprenticeships	(10)	**(40)**	(40)	(40)	(40)	(40)
(247)	**Total Revenue**	(183)	**(186)**	(186)	(186)	(186)	(186)
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,263	251 Admin & General Expenses	1,364	**1,456**	1,456	1,456	1,456	1,456
716	252 Falkland College	814	**812**	812	812	812	812
565	254 Stanley House	572	**587**	587	587	587	587
78	255 Christie Community Library	76	**78**	78	78	78	78
256	256 Nursery	39		-	-	-	-
1,276	258 Further & Higher Education	2,165	**1,902**	1,902	1,902	1,902	1,902
3,221	259 Infant/Junior School and Camp Education	3,154	**3,209**	3,209	3,209	3,210	3,210
2,856	260 Falkland Islands Community School	2,719	**2,781**	2,781	2,781	2,781	2,781
803	261 Apprenticeships	888	**919**	919	919	919	919
223	262 SHIELD	245	**254**	254	254	254	254
11,256	**Total Expenditure (inc depreciation)**	12,034	**11,997**	11,997	11,997	11,998	11,998
11,009	**(SURPLUS)/DEFICIT (inc depreciation)**	11,851	**11,811**	11,811	11,811	11,812	11,812
	EXPENDITURE						
6,699	Salaries and Wages	6,705	**6,882**	6,882	6,882	6,882	6,882
723	Staffing Costs	781	**780**	780	780	781	781
1,800	Departmental Operating Costs	2,637	**2,388**	2,388	2,388	2,388	2,388
565	Departmental Overheads	680	**653**	653	653	653	653
614	Social Payments	602	**654**	654	654	654	654
138	Departmental Transfers	179	**177**	177	177	177	177
462	Capital Charges	451	**462**	462	462	462	462
11,001	**Total Expenditure inc Depreciation**	12,034	**11,997**	11,997	11,997	11,998	11,998
10,754	**(Surplus) / Deficit (inc Depreciation)**	**11,851**	**11,811**	**11,811**	**11,811**	**11,812**	**11,812**
10,539	**Total Expenditure exc Depreciation**	**11,583**	**11,535**	**11,535**	**11,535**	**11,536**	**11,536**
10,292	**(Surplus) / Deficit (exc Depreciation)**	**11,400**	**11,348**	**11,348**	**11,348**	**11,349**	**11,349**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
349,539	0310	Salaries & Wages	500,287	**514,221**	514,221	514,221	514,221	514,221
-	0314	Duty Allowances	5,331	**5,331**	5,331	5,331	5,331	5,331
95	0316	Overtime	-	**-**	-	-	-	-
37,027	0319	Gratuities	49,597	**49,597**	49,597	49,597	49,597	49,597
7,621	0332	Retirement Pension Contributions	12,282	**12,428**	12,428	12,428	12,428	12,428
19,251	0340	Occupational Pension Contributions	30,190	**30,190**	30,190	30,190	30,190	30,190
-	1700	Vacancy Factor	(59,769)	**(60,321)**	(60,321)	(60,321)	(60,321)	(60,321)
413,532		**Total Salaries & Wages**	537,919	**551,446**	551,446	551,446	551,446	551,446
15,861	0334	Passages & Travel Expenses	13,520	**13,520**	13,520	13,520	13,520	13,520
-	0759	In-Service Training	2,053	**2,053**	2,053	2,053	2,053	2,053
731	0761	Mandatory Training/CPD	900	**900**	900	900	900	900
223,415	0767	Private Sector Training	225,000	**225,000**	225,000	225,000	225,000	225,000
2,989	0791	Examination expenses	-	**-**	-	-	-	-
242,996		**Total Staffing Costs**	241,473	**241,473**	241,473	241,473	241,473	241,473
2,721	1003	Photocopier Contract	3,200	**3,200**	3,200	3,200	3,200	3,200
11,078	1176	Public Relations	10,000	**10,000**	10,000	10,000	10,000	10,000
59,590	1429	Specialist/Consultancy Service	52,400	**52,400**	52,400	52,400	52,400	52,400
670	1919	Equipment	1,100	**1,100**	1,100	1,100	1,100	1,100
27,795	1940	School Improvement Programme	26,219	**26,219**	26,219	26,219	26,219	26,219
101,855		**Total Departmental Operating Costs**	92,919	**92,919**	92,919	92,919	92,919	92,919
1,815	0600	Telephone Telex & Fax Charges	4,000	**4,000**	4,000	4,000	4,000	4,000
-	0603	Central Heating	3,820	**3,820**	3,820	3,820	3,820	3,820
300	0604	Incidental expenses	300	**300**	300	300	300	300
485	0608	Stationery & Office Requisites	1,500	**1,500**	1,500	1,500	1,500	1,500
1,850	0609	Cleaning	1,700	**1,700**	1,700	1,700	1,700	1,700
-	0611	Printing Costs	100	**100**	100	100	100	100
385	0723	Publicity/Advertising Costs	400	**400**	400	400	400	400
92	1171	Official Entertainment	1,000	**1,000**	1,000	1,000	1,000	1,000
-	1427	External Inspection	15,000	**15,000**	15,000	15,000	15,000	15,000
4,928		**Total Departmental Overheads**	27,820	**27,820**	27,820	27,820	27,820	27,820
-	0501	FIGAS Airfares/Ferry Charges	490	**490**	490	490	490	490
2,927	0502	Electricity	3,518	**3,518**	3,518	3,518	3,518	3,518
277	0505	Purchase of Water	300	**300**	300	300	300	300
291	0507	Refuse Collection	270	**270**	270	270	270	270
2,544	0508	Postage - Overseas Mail	2,400	**2,400**	2,400	2,400	2,400	2,400
6,040		**Total Departmental Transfers**	6,978	**6,978**	6,978	6,978	6,978	6,978
479,702	4112	Nursery Provision	450,907	**520,810**	520,810	520,810	520,810	520,810
479,702		**Total Social Payments**	450,907	**520,810**	520,810	520,810	520,810	520,810
14,074	1708	Depreciation	5,637	**14,074**	14,074	14,074	14,074	14,074
14,074		**Total Capital Charges**	5,637	**14,074**	14,074	14,074	14,074	14,074
1,263,126		**Total Expenditure (inc depreciation)**	1,363,653	**1,455,521**	1,455,521	1,455,521	1,455,521	1,455,521
1,263,126		**(SURPLUS)/DEFICIT (inc depreciation)**	1,363,653	**1,455,521**	1,455,521	1,455,521	1,455,521	1,455,521

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(43,198)	0049	Course Fees	(47,275)	**(52,500)**	(52,500)	(52,500)	(52,500)	(52,500)
(8,971)	0050	Examination Fees	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(515)	0054	Evening Class Fees	(10,000)	**(11,500)**	(11,500)	(11,500)	(11,500)	(11,500)
(15,620)	0069	Driving Test Fees	(20,520)	**(21,060)**	(21,060)	(21,060)	(21,060)	(21,060)
(2,974)	0149	Sale of Miscellaneous Items	-	**-**	-	-	-	-
(71,277)		**Total Revenue**	(87,795)	**(95,060)**	(95,060)	(95,060)	(95,060)	(95,060)
		EXPENDITURE						
404,966	0310	Salaries & Wages	505,254	**515,956**	515,956	515,956	515,956	515,956
-	0316	Overtime	511	**511**	511	511	511	511
9,700	0319	Gratuities	-	**-**	-	-	-	-
11,245	0332	Retirement Pension Contributions	12,282	**12,588**	12,588	12,588	12,588	12,588
31,705	0340	Occupational Pension Contributions	42,285	**42,285**	42,285	42,285	42,285	42,285
-	1700	Vacancy Factor	(56,033)	**(56,639)**	(56,639)	(56,639)	(56,639)	(56,639)
457,616		**Total Salaries & Wages**	504,300	**514,702**	514,702	514,702	514,702	514,702
5,059	0334	Passages & Travel Expenses	4,800	**4,800**	4,800	4,800	4,800	4,800
907	0338	Travel & Subsistence Allowance	1,500	**1,500**	1,500	1,500	1,500	1,500
5,073	0759	In-Service Training	8,830	**8,830**	8,830	8,830	8,830	8,830
19,621	0761	Mandatory Training/CPD	32,870	**32,870**	32,870	32,870	32,870	32,870
58,627	0770	NVQ Costs	50,000	**50,000**	50,000	50,000	50,000	50,000
89,288		**Total Staffing Costs**	98,000	**98,000**	98,000	98,000	98,000	98,000
-	0601	Clothing	300	**300**	300	300	300	300
4,870	0632	Student Career Costs	5,000	**5,000**	5,000	5,000	5,000	5,000
4,812	1003	Photocopier Contract	6,000	**6,000**	6,000	6,000	6,000	6,000
488	1021	Repairs & Maint Gov Buildings	500	**3,500**	3,500	3,500	3,500	3,500
350	1709	Office Furniture	340	**1,000**	1,000	1,000	1,000	1,000
-	1919	Equipment	550	**1,500**	1,500	1,500	1,500	1,500
10,520		**Total Departmental Operating Costs**	12,690	**17,300**	17,300	17,300	17,300	17,300
44,453	0600	Telephone Telex & Fax Charges	45,898	**45,898**	45,898	45,898	45,898	45,898
1,920	0604	Incidental expenses	3,478	**3,478**	3,478	3,478	3,478	3,478
1,783	0605	Books & Periodicals	1,270	**1,270**	1,270	1,270	1,270	1,270
5,184	0608	Stationery & Office Requisites	2,900	**2,900**	2,900	2,900	2,900	2,900
5,041	0609	Cleaning	5,272	**5,272**	5,272	5,272	5,272	5,272
1,369	0723	Publicity/Advertising Costs	2,200	**2,200**	2,200	2,200	2,200	2,200
(85)	1203	Bank Charges	-	**-**	-	-	-	-
59,665		**Total Departmental Overheads**	61,018	**61,018**	61,018	61,018	61,018	61,018
29,074	0502	Electricity	46,800	**46,800**	46,800	46,800	46,800	46,800
442	0507	Refuse Collection	410	**410**	410	410	410	410
-	0508	Postage - Overseas Mail	350	**350**	350	350	350	350
29,516		**Total Departmental Transfers**	47,560	**47,560**	47,560	47,560	47,560	47,560
41,153	4871	Assistance - Unemployment	65,000	**45,000**	45,000	45,000	45,000	45,000
41,153		**Total Social Payments**	65,000	**45,000**	45,000	45,000	45,000	45,000
28,420	1708	Depreciation	25,254	**28,420**	28,420	28,420	28,420	28,420
28,420		**Total Capital Charges**	25,254	**28,420**	28,420	28,420	28,420	28,420
716,178		**Total Expenditure (inc depreciation)**	813,822	**812,000**	812,000	812,000	812,000	812,000
644,901		**(SURPLUS)/DEFICIT (inc depreciation)**	726,027	**716,940**	716,940	716,940	716,940	716,940

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

EDUCATION AND TRAINING 0254 STANLEY HOUSE Accounting Officer Director of Education
MISSION To provide high quality accommodation and pastoral care at Stanley House.

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(24,054)	0055	Boarding School Fees	(15,440)	**(16,150)**	(16,150)	(16,150)	(16,150)	(16,150)
(2,220)	0105	Rents Received	(4,620)	**(2,420)**	(2,420)	(2,420)	(2,420)	(2,420)
(26,274)		**Total Revenue**	(20,060)	**(18,570)**	(18,570)	(18,570)	(18,570)	(18,570)
		EXPENDITURE						
336,204	0310	Salaries & Wages	339,620	**361,354**	361,354	361,354	361,354	361,354
11,984	0314	Duty Allowances	13,400	**13,400**	13,400	13,400	13,400	13,400
3,788	0316	Overtime	8,242	**8,242**	8,242	8,242	8,242	8,242
9,307	0332	Retirement Pension Contributions	13,511	**13,671**	13,671	13,671	13,671	13,671
16,852	0340	Occupational Pension Contributions	31,099	**31,099**	31,099	31,099	31,099	31,099
-	1700	Vacancy Factor	(40,587)	**(41,133)**	(41,133)	(41,133)	(41,133)	(41,133)
378,135		**Total Salaries & Wages**	365,284	**386,632**	386,632	386,632	386,632	386,632
1,203	0761	Mandatory Training/CPD	1,000	**1,000**	1,000	1,000	1,000	1,000
1,203		**Total Staffing Costs**	1,000	**1,000**	1,000	1,000	1,000	1,000
810	0402	Fuel - Vehicles	1,250	**1,250**	1,250	1,250	1,250	1,250
1,216	0403	Repairs & Maintenance - Vehicles	3,200	**3,200**	3,200	3,200	3,200	3,200
542	0601	Clothing	500	**500**	500	500	500	500
1,664	0790	School Materials	1,700	**1,700**	1,700	1,700	1,700	1,700
-	0805	School Field Courses	800	**800**	800	800	800	800
54,290	0825	Provisions/Rations	35,000	**40,000**	40,000	40,000	40,000	40,000
1,778	1003	Photocopier Contract	2,000	**2,000**	2,000	2,000	2,000	2,000
21,167	1919	Equipment	22,500	**22,500**	22,500	22,500	22,500	22,500
10,350	3160	Stanley House Improvements	10,000	**10,000**	10,000	10,000	10,000	10,000
91,817		**Total Departmental Operating Costs**	76,950	**81,950**	81,950	81,950	81,950	81,950
3,037	0600	Telephone Telex & Fax Charges	3,200	**3,200**	3,200	3,200	3,200	3,200
33,540	0603	Central Heating	45,260	**43,260**	43,260	43,260	43,260	43,260
374	0604	Incidental expenses	500	**500**	500	500	500	500
2,792	0609	Cleaning	2,500	**2,500**	2,500	2,500	2,500	2,500
974	0615	Laundry	9,500	**-**	-	-	-	-
40,717		**Total Departmental Overheads**	60,960	**49,460**	49,460	49,460	49,460	49,460
7,769	0501	FIGAS Airfares/Ferry Charges	8,000	**8,000**	8,000	8,000	8,000	8,000
9,511	0502	Electricity	23,000	**23,000**	23,000	23,000	23,000	23,000
81	0505	Purchase of Water	1,000	**1,000**	1,000	1,000	1,000	1,000
885	0507	Refuse Collection	880	**880**	880	880	880	880
18,245		**Total Departmental Transfers**	32,880	**32,880**	32,880	32,880	32,880	32,880
34,594	1708	Depreciation	34,594	**34,594**	34,594	34,594	34,594	34,594
34,594		**Total Capital Charges**	34,594	**34,594**	34,594	34,594	34,594	34,594
564,711		**Total Expenditure (inc depreciation)**	571,668	**586,516**	586,516	586,516	586,516	586,516
538,437		**(SURPLUS)/DEFICIT (inc depreciation)**	551,608	**567,947**	567,947	567,947	567,947	567,947

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(2,293)	0056	Library Revenue	(3,600)	**(1,600)**	(1,600)	(1,600)	(1,600)	(1,600)
(2,293)		**Total Revenue**	(3,600)	**(1,600)**	(1,600)	(1,600)	(1,600)	(1,600)
		EXPENDITURE						
49,194	0310	Salaries & Wages	50,726	**52,930**	52,930	52,930	52,930	52,930
132	0316	Overtime	-	**-**	-	-	-	-
1,282	0332	Retirement Pension Contributions	2,456	**2,486**	2,486	2,486	2,486	2,486
4,373	0340	Occupational Pension Contributions	4,745	**4,745**	4,745	4,745	4,745	4,745
-	1700	Vacancy Factor	(5,793)	**(5,856)**	(5,856)	(5,856)	(5,856)	(5,856)
54,981		**Total Salaries & Wages**	52,134	**54,305**	54,305	54,305	54,305	54,305
1,531	1003	Photocopier Contract	1,500	**1,500**	1,500	1,500	1,500	1,500
385	1709	Office Furniture	972	**972**	972	972	972	972
87	1919	Equipment	400	**400**	400	400	400	400
2,003		**Total Departmental Operating Costs**	2,872	**2,872**	2,872	2,872	2,872	2,872
274	0600	Telephone Telex & Fax Charges	300	**300**	300	300	300	300
127	0604	Incidental expenses	-	**-**	-	-	-	-
16,409	0605	Books & Periodicals	16,944	**16,944**	16,944	16,944	16,944	16,944
108	0608	Stationery & Office Requisites	500	**500**	500	500	500	500
3,453	0609	Cleaning	2,698	**2,698**	2,698	2,698	2,698	2,698
304	0723	Publicity/Advertising Costs	200	**200**	200	200	200	200
(8)	1203	Bank Charges	-	**-**	-	-	-	-
20,667		**Total Departmental Overheads**	20,642	**20,642**	20,642	20,642	20,642	20,642
-	0501	FIGAS Airfares/Ferry Charges	100	**100**	100	100	100	100
-		**Total Departmental Transfers**	100	**100**	100	100	100	100
77,651		**Total Expenditure (inc depreciation)**	75,748	**77,919**	77,919	77,919	77,919	77,919
75,358		**(SURPLUS)/DEFICIT (inc depreciation)**	72,148	**76,319**	76,319	76,319	76,319	76,319

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

EDUCATION AND TRAINING 0256 NURSERY Accounting Officer Director of Education
MISSION

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(54,362)	0049	Course Fees	(15,000)	-	-	-	-	-
(7,064)	0051	Play Scheme Fees	(2,000)	-	-	-	-	-
(50,081)	0079	Miscellaneous Revenue	(13,700)	-	-	-	-	-
(111,507)		**Total Revenue**	(30,700)	-	-	-	-	-
		EXPENDITURE						
172,910	0310	Salaries & Wages	26,552	-	-	-	-	-
10,267	0316	Overtime	-	-	-	-	-	-
6,833	0332	Retirement Pension Contributions	-	-	-	-	-	-
11,715	0340	Occupational Pension Contributions	2,655	-	-	-	-	-
-	1700	Vacancy Factor	(2,921)	-	-	-	-	-
201,724		**Total Salaries & Wages**	26,287	-	-	-	-	-
15,415	0400	Hire of vehicles	2,250	-	-	-	-	-
23	0402	Fuel - Vehicles	-	-	-	-	-	-
3,935	0602	Repairs & Maint - Minor Equip.	1,000	-	-	-	-	-
27	0606	Replace. Small Tools & Equip.	-	-	-	-	-	-
889	0790	School Materials	100	-	-	-	-	-
5,630	0825	Provisions/Rations	625	-	-	-	-	-
25,918		**Total Departmental Operating Costs**	3,975	-	-	-	-	-
1,048	0600	Telephone Telex & Fax Charges	635	-	-	-	-	-
2,807	0603	Central Heating	4,000	-	-	-	-	-
721	0604	Incidental expenses	150	-	-	-	-	-
168	0608	Stationery & Office Requisites	-	-	-	-	-	-
7,083	0609	Cleaning	1,150	-	-	-	-	-
950	0610	Internet Charges	260	-	-	-	-	-
1,687	0611	Printing Costs	250	-	-	-	-	-
1,449	1719	School Furniture & Equipment	-	-	-	-	-	-
11,561	1919	Equipment	500	-	-	-	-	-
27,475		**Total Departmental Overheads**	6,945	-	-	-	-	-
553	0502	Electricity	1,326	-	-	-	-	-
553		**Total Departmental Transfers**	1,326	-	-	-	-	-
255,670		**Total Expenditure (inc depreciation)**	38,533	-	-	-	-	-
144,162		**(SURPLUS)/DEFICIT (inc depreciation)**	7,833	-	-	-	-	-

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(1,701)	0052	Reimbursement College Fees/Expenses	(16,990)	**(16,990)**	(16,990)	(16,990)	(16,990)	(16,990)
(1,701)		**Total Revenue**	(16,990)	**(16,990)**	(16,990)	(16,990)	(16,990)	(16,990)
		EXPENDITURE						
3,204	0334	Passages & Travel Expenses	4,730	**4,730**	4,730	4,730	4,730	4,730
-	0338	Travel & Subsistence Allowance	2,500	**2,500**	2,500	2,500	2,500	2,500
3,204		**Total Staffing Costs**	7,230	**7,230**	7,230	7,230	7,230	7,230
1,263,409	0764	Student Grants/Training	2,157,573	**1,895,049**	1,895,049	1,895,049	1,895,049	1,895,049
1,263,409		**Total Departmental Operating Costs**	2,157,573	**1,895,049**	1,895,049	1,895,049	1,895,049	1,895,049
1,275,583		**Total Expenditure (inc depreciation)**	2,164,803	**1,902,279**	1,902,279	1,902,279	1,902,279	1,902,279
1,273,882		**(SURPLUS)/DEFICIT (inc depreciation)**	2,147,813	**1,885,289**	1,885,289	1,885,289	1,885,289	1,885,289

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(374)	0009	Recovery of Overpayments	-	**-**	-	-	-	-
(8,550)	0105	Rents Received	(14,016)	**(14,016)**	(14,016)	(14,016)	(14,016)	(14,016)
(8,923)		**Total Revenue**	(14,016)	**(14,016)**	(14,016)	(14,016)	(14,016)	(14,016)
		EXPENDITURE						
2,249,702	0310	Salaries & Wages	2,334,569	**2,391,866**	2,391,866	2,391,866	2,391,866	2,391,866
637	0314	Duty Allowances	25,838	**25,838**	25,838	25,838	25,838	25,838
8,472	0316	Overtime	2,079	**2,079**	2,079	2,079	2,079	2,079
171,142	0319	Gratuities	233,603	**233,603**	233,603	233,603	233,603	233,603
71,609	0332	Retirement Pension Contributions	78,607	**80,486**	80,486	80,486	80,486	80,486
124,143	0340	Occupational Pension Contributions	140,655	**140,655**	140,655	140,655	140,655	140,655
-	1700	Vacancy Factor	(281,535)	**(285,188)**	(285,188)	(285,188)	(285,188)	(285,188)
2,625,707		**Total Salaries & Wages**	2,533,816	**2,589,338**	2,589,338	2,589,338	2,589,338	2,589,338
77,721	0334	Passages & Travel Expenses	94,675	**93,850**	93,850	93,850	94,675	94,675
-	0338	Travel & Subsistence Allowance	3,361	**3,361**	3,361	3,361	3,361	3,361
12,866	0761	Mandatory Training/CPD	10,500	**10,500**	10,500	10,500	10,500	10,500
90,588		**Total Staffing Costs**	108,536	**107,711**	107,711	107,711	108,536	108,536
-	0400	Hire of vehicles	-	**9,610**	9,610	9,610	9,610	9,610
4,289	0402	Fuel - Vehicles	2,395	**2,395**	2,395	2,395	2,395	2,395
1,651	0403	Repairs & Maintenance - Vehicles	1,700	**1,700**	1,700	1,700	1,700	1,700
46,168	0790	School Materials	47,589	**47,589**	47,589	47,589	47,589	47,589
3,008	0791	Examination expenses	5,000	**5,000**	5,000	5,000	5,000	5,000
4,040	0805	School Field Courses	5,000	**5,000**	5,000	5,000	5,000	5,000
34,175	1003	Photocopier Contract	30,010	**30,010**	30,010	30,010	30,010	30,010
8,597	1021	Repairs & Maint Gov Buildings	15,000	**15,000**	15,000	15,000	15,000	15,000
34,824	1414	Rents & Rates	31,976	**31,976**	31,976	31,976	31,976	31,976
5,196	1919	Equipment	5,500	**5,500**	5,500	5,500	5,500	5,500
141,947		**Total Departmental Operating Costs**	144,170	**153,780**	153,780	153,780	153,780	153,780
7,674	0600	Telephone Telex & Fax Charges	11,094	**11,094**	11,094	11,094	11,094	11,094
55,399	0603	Central Heating	70,410	**70,410**	70,410	70,410	70,410	70,410
2,989	0604	Incidental expenses	1,694	**1,694**	1,694	1,694	1,694	1,694
3,422	0605	Books & Periodicals	-	**-**	-	-	-	-
55	0607	Transport of Stores	1,000	**1,000**	1,000	1,000	1,000	1,000
42,849	0609	Cleaning	41,944	**41,944**	41,944	41,944	41,944	41,944
43,890	0610	Internet Charges	46,000	**46,000**	46,000	46,000	46,000	46,000
2,164	0611	Printing Costs	2,600	**2,600**	2,600	2,600	2,600	2,600
26,738	0800	Internal Travel Costs	15,004	**5,394**	5,394	5,394	5,394	5,394
479	0901	Computer Software	-	**-**	-	-	-	-
4,056	1719	School Furniture & Equipment	6,000	**6,000**	6,000	6,000	6,000	6,000
10,889	1920	Special Educational Expenses	10,000	**10,000**	10,000	10,000	10,000	10,000
200,604		**Total Departmental Overheads**	205,746	**196,136**	196,136	196,136	196,136	196,136
18,292	0815	Camp School Subsidies	16,000	**16,000**	16,000	16,000	16,000	16,000
18,292		**Total Social Payments**	16,000	**16,000**	16,000	16,000	16,000	16,000
15,766	0501	FIGAS Airfares/Ferry Charges	11,440	**11,440**	11,440	11,440	11,440	11,440
26,873	0502	Electricity	33,000	**33,000**	33,000	33,000	33,000	33,000
1,955	0505	Purchase of Water	2,400	**2,400**	2,400	2,400	2,400	2,400
588	0507	Refuse Collection	550	**550**	550	550	550	550
45,182		**Total Departmental Transfers**	47,390	**47,390**	47,390	47,390	47,390	47,390
98,602	1708	Depreciation	98,602	**98,602**	98,602	98,602	98,602	98,602
98,602		**Total Capital Charges**	98,602	**98,602**	98,602	98,602	98,602	98,602
3,220,922		**Total Expenditure (inc depreciation)**	3,154,260	**3,208,957**	3,208,957	3,208,957	3,209,782	3,209,782
3,211,999		**(SURPLUS)/DEFICIT (inc depreciation)**	3,140,244	**3,194,941**	3,194,941	3,194,941	3,195,766	3,195,766

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
1,755,676	0310	Salaries & Wages	1,708,473	**1,771,215**	1,771,215	1,771,215	1,771,215	1,771,215
1,594	0314	Duty Allowances	33,056	**33,056**	33,056	33,056	33,056	33,056
362	0316	Overtime	-	**-**	-	-	-	-
157,770	0319	Gratuities	202,664	**202,664**	202,664	202,664	202,664	202,664
48,299	0332	Retirement Pension Contributions	51,586	**53,440**	53,440	53,440	53,440	53,440
78,691	0340	Occupational Pension Contributions	87,096	**87,096**	87,096	87,096	87,096	87,096
-	1700	Vacancy Factor	(208,287)	**(210,818)**	(210,818)	(210,818)	(210,818)	(210,818)
2,042,392		**Total Salaries & Wages**	1,874,587	**1,936,653**	1,936,653	1,936,653	1,936,653	1,936,653
73,984	0334	Passages & Travel Expenses	88,500	**88,500**	88,500	88,500	88,500	88,500
7,455	0761	Mandatory Training/CPD	6,778	**6,778**	6,778	6,778	6,778	6,778
81,439		**Total Staffing Costs**	95,278	**95,278**	95,278	95,278	95,278	95,278
48,965	0790	School Materials	43,150	**43,150**	43,150	43,150	43,150	43,150
64,446	0791	Examination expenses	31,000	**31,000**	31,000	31,000	31,000	31,000
4,387	0805	School Field Courses	7,300	**7,300**	7,300	7,300	7,300	7,300
41,834	1003	Photocopier Contract	29,984	**29,984**	29,984	29,984	29,984	29,984
4,633	1021	Repairs & Maint Gov Buildings	5,000	**5,000**	5,000	5,000	5,000	5,000
5,154	1414	Rents & Rates	10,200	**10,200**	10,200	10,200	10,200	10,200
3,732	1919	Equipment	4,300	**4,300**	4,300	4,300	4,300	4,300
173,150		**Total Departmental Operating Costs**	130,934	**130,934**	130,934	130,934	130,934	130,934
4,550	0600	Telephone Telex & Fax Charges	3,694	**3,694**	3,694	3,694	3,694	3,694
132,399	0603	Central Heating	177,158	**177,158**	177,158	177,158	177,158	177,158
1,604	0604	Incidental expenses	2,844	**2,844**	2,844	2,844	2,844	2,844
36,975	0609	Cleaning	32,345	**32,345**	32,345	32,345	32,345	32,345
42,805	0610	Internet Charges	45,048	**45,048**	45,048	45,048	45,048	45,048
505	0611	Printing Costs	7,250	**7,250**	7,250	7,250	7,250	7,250
159	0901	Computer Software	-	**-**	-	-	-	-
4,639	1719	School Furniture & Equipment	10,500	**10,500**	10,500	10,500	10,500	10,500
10,063	1920	Special Educational Expenses	10,000	**10,000**	10,000	10,000	10,000	10,000
233,699		**Total Departmental Overheads**	288,838	**288,838**	288,838	288,838	288,838	288,838
30,201	0502	Electricity	32,370	**32,370**	32,370	32,370	32,370	32,370
6,894	0505	Purchase of Water	8,576	**8,576**	8,576	8,576	8,576	8,576
1,327	0507	Refuse Collection	1,400	**1,400**	1,400	1,400	1,400	1,400
38,422		**Total Departmental Transfers**	42,346	**42,346**	42,346	42,346	42,346	42,346
286,560	1708	Depreciation	286,689	**286,560**	286,560	286,560	286,560	286,560
286,560		**Total Capital Charges**	286,689	**286,560**	286,560	286,560	286,560	286,560
2,855,661		**Total Expenditure (inc depreciation)**	2,718,672	**2,780,609**	2,780,609	2,780,609	2,780,609	2,780,609
2,855,661		**(SURPLUS)/DEFICIT (inc depreciation)**	2,718,672	**2,780,609**	2,780,609	2,780,609	2,780,609	2,780,609

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(24,824)	0052	Reimbursement College Fees/Expenses	(10,000)	**-**	-	-	-	-
-	0105	Rents Received	-	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
(24,824)		**Total Revenue**	(10,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
		EXPENDITURE						
508,109	0310	Salaries & Wages	625,649	**658,193**	658,193	658,193	658,193	658,193
26,833	0332	Retirement Pension Contributions	38,075	**38,993**	38,993	38,993	38,993	38,993
53,376	0340	Occupational Pension Contributions	62,565	**62,565**	62,565	62,565	62,565	62,565
-	1700	Vacancy Factor	(72,629)	**(74,321)**	(74,321)	(74,321)	(74,321)	(74,321)
588,318		**Total Salaries & Wages**	653,660	**685,430**	685,430	685,430	685,430	685,430
1,570	0338	Travel & Subsistence Allowance	1,566	**1,566**	1,566	1,566	1,566	1,566
42,568	0767	Private Sector Training	56,278	**56,278**	56,278	56,278	56,278	56,278
169,518	0769	Apprentices Training/Work Exp	168,080	**168,080**	168,080	168,080	168,080	168,080
213,656		**Total Staffing Costs**	225,924	**225,924**	225,924	225,924	225,924	225,924
-	0601	Clothing	194	**194**	194	194	194	194
-	0606	Replace. Small Tools & Equip.	2,500	**2,500**	2,500	2,500	2,500	2,500
-	1702	Office Equipment	200	**200**	200	200	200	200
-	1709	Office Furniture	500	**500**	500	500	500	500
-		**Total Departmental Operating Costs**	3,394	**3,394**	3,394	3,394	3,394	3,394
1,254	0600	Telephone Telex & Fax Charges	680	**680**	680	680	680	680
-	0603	Central Heating	4,002	**4,002**	4,002	4,002	4,002	4,002
1,254		**Total Departmental Overheads**	4,682	**4,682**	4,682	4,682	4,682	4,682
803,228		**Total Expenditure (inc depreciation)**	887,660	**919,430**	919,430	919,430	919,430	919,430
778,404		**(SURPLUS)/DEFICIT (inc depreciation)**	877,660	**879,430**	879,430	879,430	879,430	879,430

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
117,161	0310	Salaries & Wages	147,046	**153,568**	153,568	153,568	153,568	153,568
-	0319	Gratuities	11,849	**11,849**	11,849	11,849	11,849	11,849
4,749	0332	Retirement Pension Contributions	6,141	**6,301**	6,301	6,301	6,301	6,301
-	1700	Vacancy Factor	(17,500)	**(17,804)**	(17,804)	(17,804)	(17,804)	(17,804)
7,132	0340	Occupational Pension Contributions	9,965	**9,965**	9,965	9,965	9,965	9,965
129,042		**Total Salaries & Wages**	157,501	**163,879**	163,879	163,879	163,879	163,879
287	0334	Passages & Travel Expenses	3,200	**3,200**	3,200	3,200	3,200	3,200
287		**Total Staffing Costs**	3,200	**3,200**	3,200	3,200	3,200	3,200
311	0402	Fuel - Vehicles	300	**494**	494	494	494	494
520	0601	Clothing	894	**894**	894	894	894	894
-	0606	Replace. Small Tools & Equip.	408	**408**	408	408	408	408
14,372	1702	Office Equipment	9,194	**7,694**	7,694	7,694	7,694	7,694
-	1709	Office Furniture	340	**340**	340	340	340	340
15,203		**Total Departmental Operating Costs**	11,136	**9,830**	9,830	9,830	9,830	9,830
1,622	0600	Telephone Telex & Fax Charges	-	**1,500**	1,500	1,500	1,500	1,500
1,244	0603	Central Heating	1,244	**1,244**	1,244	1,244	1,244	1,244
581	0604	Incidental expenses	1,566	**1,566**	1,566	1,566	1,566	1,566
273	0605	Books & Periodicals	500	**500**	500	500	500	500
(112)	0609	Cleaning	-	**-**	-	-	-	-
-	0723	Publicity/Advertising Costs	194	**-**	-	-	-	-
3,608		**Total Departmental Overheads**	3,504	**4,810**	4,810	4,810	4,810	4,810
-	0508	Postage - Overseas Mail	100	**100**	100	100	100	100
-		**Total Departmental Transfers**	100	**100**	100	100	100	100
75,193	4871	Assistance - Unemployment	70,000	**71,890**	71,890	71,890	71,890	71,890
75,193		**Total Social Payments**	70,000	**71,890**	71,890	71,890	71,890	71,890
223,333		**Total Expenditure (inc depreciation)**	245,441	**253,710**	253,710	253,710	253,710	253,710
223,333		**(SURPLUS)/DEFICIT (inc depreciation)**	245,441	**253,710**	253,710	253,710	253,710	253,710

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

0350 PUBLIC WORKS DIRECTORATE SUMMARY
Accounting Officer Director of Public Works

Actual 2024/25 £000's		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF REVENUE						
-	351 Administration & Planning	(196)	**-**	-	-	-	-
(110)	352 Design & Contracts	(107)	**(107)**	(107)	(107)	(107)	(107)
(6,194)	353 Quarry (inc. Asphalt)	(5,544)	**(5,484)**	(5,484)	(5,484)	(5,484)	(5,484)
(2,388)	354 Plant & Vehicle Workshop	(1,724)	**(1,739)**	(1,739)	(1,739)	(1,739)	(1,739)
(5,210)	355 Electricity Supply	(5,961)	**(5,961)**	(5,961)	(5,961)	(5,961)	(5,961)
(109)	356 Property & Municipal Services	(119)	**(122)**	(129)	(129)	(129)	(129)
(594)	357 Water Supply	(705)	**(733)**	(778)	(778)	(778)	(778)
(2,090)	358 Housing	(2,453)	**(2,715)**	(2,864)	(2,864)	(2,864)	(2,864)
(558)	360 Highways	(340)	**(280)**	(370)	(370)	(370)	(370)
(189)	361 Waste Management	(211)	**(395)**	(418)	(418)	(418)	(418)
-	362 Capital Delivery Team	-	**(247)**	(247)	(247)	(145)	(145)
(17,442)	**Total Revenue**	(17,360)	**(17,783)**	(18,098)	(18,098)	(17,996)	(17,996)
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,098	351 Administration & Planning	1,242	**653**	572	572	358	358
425	352 Design & Contracts	521	**551**	551	551	551	551
5,290	353 Quarry (inc. Asphalt)	5,235	**5,443**	5,443	5,443	5,443	5,443
2,244	354 Plant & Vehicle Workshop	2,558	**2,521**	2,521	2,521	2,521	2,521
4,724	355 Electricity Supply	5,250	**5,501**	5,101	5,101	3,501	3,501
2,269	356 Property & Municipal Services	2,741	**2,939**	2,929	2,914	2,914	2,914
696	357 Water Supply	830	**839**	839	839	839	839
2,347	358 Housing	2,372	**2,538**	2,538	2,538	2,538	2,538
4,443	360 Highways	4,422	**4,949**	4,979	4,979	4,979	4,979
556	361 Waste Management	795	**976**	931	931	931	931
-	362 Capital Delivery Team	-	**653**	653	653	653	653
24,092	**Total Expenditure (inc depreciation)**	25,966	**27,563**	27,057	27,042	25,228	25,228
6,649	**(SURPLUS)/DEFICIT (inc depreciation)**	8,607	**9,780**	8,959	8,944	7,232	7,232
	EXPENDITURE						
6,588	Salaries and Wages	7,425	**7,452**	7,452	7,452	7,250	7,250
96	Staffing Costs	199	**213**	213	213	201	201
8,822	Departmental Operating Costs	10,331	**10,884**	10,484	10,484	8,884	8,884
752	Departmental Overheads	1,004	**980**	889	874	874	874
603	Departmental Transfers	684	**804**	789	789	789	789
7,230	Capital Charges	6,323	**7,230**	7,230	7,230	7,230	7,230
24,092	**Total expenditure (inc depreciation)**	25,966	**27,563**	27,057	27,042	25,228	25,228
16,862	**Total expenditure exc Depreciation**	**19,643**	**20,333**	**19,827**	**19,812**	**17,998**	**17,998**
(581)	**(SURPLUS)/DEFICIT (exc depreciation)**	**2,283**	**2,550**	**1,729**	**1,714**	**2**	**2**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 Government; maintain efficient municipal services including electricity, water, sewerage, roads; operate designated public enterprises including the quarry and asphalt plant; and administer assigned capital construction projects.

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0230	Labour Allocation to Capital Projects	(196,000)	**-**	-	-	-	-
-		**Total Revenue**	(196,000)	**-**	-	-	-	-
		EXPENDITURE						
739,841	0310	Salaries & Wages	934,454	**410,000**	410,000	410,000	233,790	233,790
50,053	0319	Gratuities	77,936	**37,673**	37,673	37,673	(6,379)	(6,379)
11,233	0332	Retirement Pension Contributions	23,337	**10,213**	10,213	10,213	6,572	6,572
38,138	0340	Occupational Pension Contributions	55,867	**13,194**	13,194	13,194	13,194	13,194
-	1700	Vacancy Factor	(109,159)	**(56,814)**	(56,814)	(56,814)	(34,423)	(34,423)
839,265		**Total Salaries & Wages**	982,434	**414,267**	414,267	414,267	212,753	212,753
251	0330	Medical Fees	-	**-**	-	-	-	-
43,681	0334	Passages & Travel Expenses	53,243	**35,323**	35,323	35,323	23,533	23,533
-	0338	Travel & Subsistence Allowance	1,070	**1,070**	1,070	1,070	1,070	1,070
7,642	0759	In-Service Training	-	**-**	-	-	-	-
3,451	0761	Mandatory Training/CPD	3,000	**2,000**	2,000	2,000	2,000	2,000
55,024		**Total Staffing Costs**	57,313	**38,393**	38,393	38,393	26,603	26,603
963	0402	Fuel - Vehicles	1,000	**300**	300	300	300	300
3,211	0601	Clothing	1,500	**750**	750	750	750	750
-	0902	Departmental Computer Equipment	500	**500**	500	500	500	500
4,839	1003	Photocopier Contract	5,000	**5,000**	5,000	5,000	5,000	5,000
3,993	1429	Specialist/Consultancy Service	-	**-**	-	-	-	-
7,000	1133	Mine Clearence	-	**-**	-	-	-	-
1,992	1702	Office Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
1,203	1709	Office Furniture	-	**-**	-	-	-	-
23,201		**Total Departmental Operating Costs**	9,000	**7,550**	7,550	7,550	7,550	7,550
4,254	0600	Telephone Telex & Fax Charges	6,500	**6,500**	6,500	6,500	6,500	6,500
1,420	0604	Incidental expenses	800	**800**	800	800	800	800
828	0605	Books & Periodicals	960	**960**	960	960	960	960
1,718	0608	Stationery & Office Requisites	3,000	**3,000**	3,000	3,000	3,000	3,000
235	0609	Cleaning	220	**220**	220	220	220	220
286	0610	Internet Charges	530	**530**	530	530	530	530
1,547	0900	Software Licences	-	**-**	-	-	-	-
99,918	0749	Service Contracts	110,000	**110,000**	29,000	29,000	29,000	29,000
110,207		**Total Departmental Overheads**	122,010	**122,010**	41,010	41,010	41,010	41,010
342	0501	FIGAS Airfares/Ferry Charges	1,520	**1,520**	1,520	1,520	1,520	1,520
6,106	0502	Electricity	6,002	**5,002**	5,002	5,002	5,002	5,002
91	0505	Purchase of Water	-	**-**	-	-	-	-
13	0508	Postage - Overseas Mail	170	**170**	170	170	170	170
6,552		**Total Departmental Transfers**	7,692	**6,692**	6,692	6,692	6,692	6,692
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
1,097,968		**Total Expenditure (inc depreciation)**	1,242,169	**652,632**	571,632	571,632	358,328	358,328
1,097,968		**(SURPLUS)/DEFICIT (inc depreciation)**	1,046,169	**652,632**	571,632	571,632	358,328	358,328

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(360)	0085	Design Services	(1,500)	**(1,500)**	(1,500)	(1,500)	(1,500)	(1,500)
(1,410)	0086	Survey Charges	(500)	**(500)**	(500)	(500)	(500)	(500)
(107,886)	0230	Labour Allocation to Capital Projects	(105,000)	**(105,000)**	(105,000)	(105,000)	(105,000)	(105,000)
(109,656)		**Total Revenue**	(107,000)	**(107,000)**	(107,000)	(107,000)	(107,000)	(107,000)
		EXPENDITURE						
212,036	0310	Salaries & Wages	301,156	**309,563**	309,563	309,563	309,563	309,563
-	0319	Gratuities	15,846	**15,846**	15,846	15,846	15,846	15,846
5,748	0332	Retirement Pension Contributions	9,826	**9,942**	9,942	9,942	9,942	9,942
19,901	0340	Occupational Pension Contributions	32,032	**32,032**	32,032	32,032	32,032	32,032
-	1700	Vacancy Factor	(35,886)	**(36,285)**	(36,285)	(36,285)	(36,285)	(36,285)
237,685		**Total Salaries & Wages**	322,973	**331,097**	331,097	331,097	331,097	331,097
-	0334	Passages & Travel Expenses	-	**3,000**	3,000	3,000	3,000	3,000
-	0761	Mandatory Training/CPD	7,000	**7,000**	7,000	7,000	7,000	7,000
-		**Total Staffing Costs**	7,000	**10,000**	10,000	10,000	10,000	10,000
589	0402	Fuel - Vehicles	1,000	**1,000**	1,000	1,000	1,000	1,000
233	0601	Clothing	800	**800**	800	800	800	800
3,208	0602	Repairs & Maint - Minor Equip.	1,688	**1,688**	1,688	1,688	1,688	1,688
2,220	0606	Replace. Small Tools & Equip.	1,000	**1,000**	1,000	1,000	1,000	1,000
3,682	1003	Photocopier Contract	3,500	**3,500**	3,500	3,500	3,500	3,500
4,950	1429	Specialist/Consultancy Service	17,000	**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
14,882		**Total Departmental Operating Costs**	28,088	**28,088**	28,088	28,088	28,088	28,088
764	0604	Incidental expenses	800	**800**	800	800	800	800
407	0605	Books & Periodicals	7,000	**7,000**	7,000	7,000	7,000	7,000
714	0608	Stationery & Office Requisites	2,500	**2,500**	2,500	2,500	2,500	2,500
93	0609	Cleaning	250	**250**	250	250	250	250
1,978		**Total Departmental Overheads**	10,550	**10,550**	10,550	10,550	10,550	10,550
-	0502	Electricity	-	**1,000**	1,000	1,000	1,000	1,000
-		**Total Departmental Transfers**	-	**1,000**	1,000	1,000	1,000	1,000
170,274	1708	Depreciation	152,312	**170,274**	170,274	170,274	170,274	170,274
170,274		**Total Capital Charges**	152,312	**170,274**	170,274	170,274	170,274	170,274
424,818		**Total Expenditure (inc depreciation)**	520,923	**551,009**	551,009	551,009	551,009	551,009
315,162		**(SURPLUS)/DEFICIT (inc depreciation)**	413,923	**444,009**	444,009	444,009	444,009	444,009

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(107)	0079	Miscellaneous Revenue	-	**-**	-	-	-	-
(1,970,871)	0087	Sale of Quarry Products	(3,098,829)	**(3,098,829)**	(3,098,829)	(3,098,829)	(3,098,829)	(3,098,829)
(1,062,430)	0088	Sale of Quarry Product(PUBLIC)	(1,103,000)	**(1,103,000)**	(1,103,000)	(1,103,000)	(1,103,000)	(1,103,000)
(4,741)	0090	Plant Hire	(35,000)	**(35,000)**	(35,000)	(35,000)	(35,000)	(35,000)
(322)	0100	Sale of Stores	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
(3,140,935)	0112	Sale of Asphalt - FIG	(1,280,467)	**(1,220,467)**	(1,220,467)	(1,220,467)	(1,220,467)	(1,220,467)
(14,486)	0126	Testing & Sampling	(20,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
-	0230	Labour Allocation to Capital Projects	(6,000)	**(6,000)**	(6,000)	(6,000)	(6,000)	(6,000)
(6,193,891)		**Total Revenue**	(5,544,296)	**(5,484,296)**	(5,484,296)	(5,484,296)	(5,484,296)	(5,484,296)
		EXPENDITURE						
740,908	0310	Salaries & Wages	801,979	**825,701**	825,701	825,701	825,701	825,701
397,640	0316	Overtime	436,616	**436,616**	436,616	436,616	436,616	436,616
13,014	0319	Gratuities	13,139	**(0)**	(0)	(0)	(0)	(0)
28,668	0332	Retirement Pension Contributions	33,162	**33,556**	33,556	33,556	33,556	33,556
65,153	0340	Occupational Pension Contributions	80,670	**80,670**	80,670	80,670	80,670	80,670
-	1700	Vacancy Factor	(136,557)	**(137,958)**	(137,958)	(137,958)	(137,958)	(137,958)
1,245,382		**Total Salaries & Wages**	1,229,010	**1,238,584**	1,238,584	1,238,584	1,238,584	1,238,584
28,807	0761	Mandatory Training/CPD	38,590	**38,590**	38,590	38,590	38,590	38,590
28,807		**Total Staffing Costs**	38,590	**38,590**	38,590	38,590	38,590	38,590
4,269	0402	Fuel - Vehicles	1,540	**1,540**	1,540	1,540	1,540	1,540
1,414,360	0450	Hire of Plant	1,203,700	**1,203,700**	1,203,700	1,203,700	1,203,700	1,203,700
423,397	0452	Fuel - Plant	376,000	**376,000**	376,000	376,000	376,000	376,000
11,192	0601	Clothing	11,920	**11,920**	11,920	11,920	11,920	11,920
440	0602	Repairs & Maint - Minor Equip.	2,000	**2,000**	2,000	2,000	2,000	2,000
8,100	0606	Replace. Small Tools & Equip.	10,000	**10,000**	10,000	10,000	10,000	10,000
931,629	0613	Repairs & Maint - Major Equipment	922,000	**922,000**	922,000	922,000	922,000	922,000
19,544	0614	Fuel & lubricants	21,326	**21,326**	21,326	21,326	21,326	21,326
182,388	0990	Explosives	200,000	**200,000**	200,000	200,000	200,000	200,000
388,337	1001	Contracted Labour	420,000	**420,000**	420,000	420,000	420,000	420,000
1,985	1003	Photocopier Contract	2,300	**2,300**	2,300	2,300	2,300	2,300
-	1032	Asphalt Materials	-	**200,000**	200,000	200,000	200,000	200,000
118,098	1428	Laboratory Supplies	132,800	**132,800**	132,800	132,800	132,800	132,800
35,197	1429	Specialist/Consultancy Service	10,000	**10,000**	10,000	10,000	10,000	10,000
(125,784)	1600	Stock Consumption	-	**-**	-	-	-	-
3,413,152		**Total Departmental Operating Costs**	3,313,586	**3,513,586**	3,513,586	3,513,586	3,513,586	3,513,586
7,742	0600	Telephone Telex & Fax Charges	4,689	**4,689**	4,689	4,689	4,689	4,689
10,325	0603	Central Heating	7,600	**7,600**	7,600	7,600	7,600	7,600
2,664	0604	Incidental expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
3,253	0608	Stationery & Office Requisites	6,000	**6,000**	6,000	6,000	6,000	6,000
3,807	0609	Cleaning	7,500	**7,500**	7,500	7,500	7,500	7,500
520	1701	Radio Equipment	956	**956**	956	956	956	956
28,310		**Total Departmental Overheads**	30,745	**30,745**	30,745	30,745	30,745	30,745
161,728	0502	Electricity	210,000	**210,000**	210,000	210,000	210,000	210,000
2,098	0505	Purchase of Water	1,000	**1,000**	1,000	1,000	1,000	1,000
163,826		**Total Departmental Transfers**	211,000	**211,000**	211,000	211,000	211,000	211,000
410,644	1708	Depreciation	412,057	**410,644**	410,644	410,644	410,644	410,644
410,644		**Total Capital Charges**	412,057	**410,644**	410,644	410,644	410,644	410,644
5,290,122		**Total Expenditure (inc depreciation)**	5,234,988	**5,443,150**	5,443,150	5,443,150	5,443,150	5,443,150
(903,769)		**(SURPLUS)/DEFICIT (inc depreciation)**	(309,308)	**(41,147)**	(41,147)	(41,147)	(41,147)	(41,147)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(1,683,283)	0090	Plant Hire	(1,000,000)	**(1,000,000)**	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
(2,848)	0092	Vehicle Servicing Charges	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
(2,870)	0100	Sale of Stores	(3,000)	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
(699,262)	0229	Plant Allocation to Capital Projects	(720,000)	**(735,000)**	(735,000)	(735,000)	(735,000)	(735,000)
(2,388,264)		**Total Revenue**	(1,724,000)	**(1,739,000)**	(1,739,000)	(1,739,000)	(1,739,000)	(1,739,000)
		EXPENDITURE						
492,128	0310	Salaries & Wages	501,287	**516,023**	516,023	516,023	516,023	516,023
93,899	0316	Overtime	157,627	**157,627**	157,627	157,627	157,627	157,627
2,239	0317	On Call	20,160	**20,160**	20,160	20,160	20,160	20,160
17,715	0332	Retirement Pension Contributions	19,652	**19,885**	19,885	19,885	19,885	19,885
55,533	0340	Occupational Pension Contributions	59,826	**59,826**	59,826	59,826	59,826	59,826
-	1700	Vacancy Factor	(75,855)	**(76,678)**	(76,678)	(76,678)	(76,678)	(76,678)
661,514		**Total Salaries & Wages**	682,696	**696,842**	696,842	696,842	696,842	696,842
1,584	0761	Mandatory Training/CPD	6,500	**6,500**	6,500	6,500	6,500	6,500
1,584		**Total Staffing Costs**	6,500	**6,500**	6,500	6,500	6,500	6,500
7,546	0402	Fuel - Vehicles	10,300	**10,300**	10,300	10,300	10,300	10,300
68,588	0403	Repairs & Maintenance - Vehicles	72,500	**72,500**	72,500	72,500	72,500	72,500
183,553	0453	Repairs & Maintenance - Plant	220,802	**305,802**	305,802	305,802	305,802	305,802
3,577	0601	Clothing	4,000	**4,000**	4,000	4,000	4,000	4,000
1,447	0606	Replace. Small Tools & Equip.	3,550	**3,550**	3,550	3,550	3,550	3,550
1,444	0613	Repairs & Maint - Major Equipment	-	**-**	-	-	-	-
39,596	0614	Fuel & lubricants	38,100	**53,350**	53,350	53,350	53,350	53,350
81,803	1000	Purchase of Unallocated Stores	34,000	**34,000**	34,000	34,000	34,000	34,000
70	1001	Contracted Labour	2,000	**2,000**	2,000	2,000	2,000	2,000
-	1003	Photocopier Contract	1,400	**1,400**	1,400	1,400	1,400	1,400
23,489	1429	Specialist/Consultancy Service	55,000	**30,000**	30,000	30,000	30,000	30,000
(102,980)	1600	Stock Consumption	-	**-**	-	-	-	-
654	1702	Office Equipment	400	**400**	400	400	400	400
308,786		**Total Departmental Operating Costs**	442,051	**517,301**	517,301	517,301	517,301	517,301
6,125	0600	Telephone Telex & Fax Charges	4,300	**4,300**	4,300	4,300	4,300	4,300
23,167	0603	Central Heating	30,170	**30,170**	30,170	30,170	30,170	30,170
4,076	0604	Incidental expenses	4,000	**4,000**	4,000	4,000	4,000	4,000
1,592	0608	Stationery & Office Requisites	2,000	**2,000**	2,000	2,000	2,000	2,000
1,014	0609	Cleaning	800	**800**	800	800	800	800
35,974		**Total Departmental Overheads**	41,270	**41,270**	41,270	41,270	41,270	41,270
24,042	0502	Electricity	46,532	**46,532**	46,532	46,532	46,532	46,532
29	0505	Purchase of Water	1,120	**1,120**	1,120	1,120	1,120	1,120
24,071		**Total Departmental Transfers**	47,652	**47,652**	47,652	47,652	47,652	47,652
1,211,856	1708	Depreciation	1,338,126	**1,211,856**	1,211,856	1,211,856	1,211,856	1,211,856
1,211,856		**Total Capital Charges**	1,338,126	**1,211,856**	1,211,856	1,211,856	1,211,856	1,211,856
2,243,784		**Total Expenditure (inc depreciation)**	2,558,295	**2,521,421**	2,521,421	2,521,421	2,521,421	2,521,421
(144,480)		**(SURPLUS)/DEFICIT (inc depreciation)**	834,295	**782,421**	782,421	782,421	782,421	782,421

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

PUBLIC WORKS DEPARTMENT 0355 ELECTRICTY SUPPLY Accounting Officer Power Station Manager

MISSION The provision of effective and efficient electrical supply.

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0079	Miscellaneous Revenue	(20)	**(20)**	(20)	(20)	(20)	(20)
(1,264,416)	0096	Sale of Electricity	(1,755,158)	**(1,755,158)**	(1,755,158)	(1,755,158)	(1,755,158)	(1,755,158)
(15,690)	0109	Electricity Connection Charges	(9,000)	**(9,000)**	(9,000)	(9,000)	(9,000)	(9,000)
(29,264)	0100	Sale of Stores	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
(45,000)	0111	Sale of Excess Heat	-	**-**	-	-	-	-
(3,856,085)	0115	Sale of Electricity - Private	(4,095,370)	**(4,095,370)**	(4,095,370)	(4,095,370)	(4,095,370)	(4,095,370)
2,664	0119	MPA Wind Farm Recharge	(87,350)	**(87,350)**	(87,350)	(87,350)	(87,350)	(87,350)
(2,664)	0230	Labour Allocation to Capital Projects	(10,000)	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(5,210,455)		**Total Revenue**	(5,960,898)	**(5,960,898)**	(5,960,898)	(5,960,898)	(5,960,898)	(5,960,898)
		EXPENDITURE						
564,057	0310	Salaries & Wages	723,533	**572,570**	572,570	572,570	572,570	572,570
38,001	0316	Overtime	21,110	**21,110**	21,110	21,110	21,110	21,110
16,332	0317	On Call	25,773	**25,773**	25,773	25,773	25,773	25,773
-	0318	Unsocial Hours	20,472	**41,822**	41,822	41,822	41,822	41,822
3,918	0319	Gratuities	-	**-**	-	-	-	-
13,837	0332	Retirement Pension Contributions	27,021	**22,542**	22,542	22,542	22,542	22,542
-	0334	Passages & Travel Expenses	17,500	**15,000**	15,000	15,000	15,000	15,000
27,768	0340	Occupational Pension Contributions	76,186	**55,584**	55,584	55,584	55,584	55,584
-	1700	Vacancy Factor	(89,410)	**(71,231)**	(71,231)	(71,231)	(71,231)	(71,231)
663,913		**Total Salaries & Wages**	822,186	**683,169**	683,169	683,169	683,169	683,169
2,155	0761	Mandatory Training/CPD	50,000	**50,000**	50,000	50,000	50,000	50,000
2,155		**Total Staffing Costs**	50,000	**50,000**	50,000	50,000	50,000	50,000
5,678	0402	Fuel - Vehicles	4,800	**4,800**	4,800	4,800	4,800	4,800
5,391	0403	Repairs & Maintenance - Vehicles	8,000	**8,000**	8,000	8,000	8,000	8,000
8,913	0601	Clothing	7,500	**7,500**	7,500	7,500	7,500	7,500
-	0602	Repairs & Maint - Minor Equip.	1,000	**1,000**	1,000	1,000	1,000	1,000
5,802	0606	Replace. Small Tools & Equip.	6,000	**6,000**	6,000	6,000	6,000	6,000
317,047	0613	Repairs & Maint - Major Equipment	250,000	**250,000**	250,000	250,000	250,000	250,000
2,446,977	0614	Fuel & lubricants	2,792,798	**2,792,798**	2,392,798	2,392,798	792,798	792,798
46,926	1009	MPA Wind Farm	70,000	**70,000**	70,000	70,000	70,000	70,000
63,326	1001	Contracted Labour	75,000	**75,000**	75,000	75,000	75,000	75,000
1,775	1003	Photocopier Contract	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
35,138	1011	Electrical Distribution Grid	40,000	**40,000**	40,000	40,000	40,000	40,000
193	1021	Repairs & Maint Gov Buildings	-	**-**	-	-	-	-
29,250	1414	Rents & Rates	27,000	**27,000**	27,000	27,000	27,000	27,000
8,484	1429	Specialist/Consultancy Service	32,700	**32,700**	32,700	32,700	32,700	32,700
(370,560)	1600	Stock Consumption	-	**-**	-	-	-	-
349	1709	Office Furniture	-	**-**	-	-	-	-
45,950	1861	Stanley Street Lights Replacement	32,000	**32,000**	32,000	32,000	32,000	32,000
2,650,639		**Total Departmental Operating Costs**	3,358,118	**3,358,118**	2,958,118	2,958,118	1,358,118	1,358,118
6,760	0600	Telephone Telex & Fax Charges	6,000	**6,000**	6,000	6,000	6,000	6,000
3,806	0604	Incidental expenses	2,200	**2,200**	2,200	2,200	2,200	2,200
13	0605	Books & Periodicals	500	**500**	500	500	500	500
1,359	0608	Stationery & Office Requisites	1,200	**1,200**	1,200	1,200	1,200	1,200
992	0609	Cleaning	2,000	**2,000**	2,000	2,000	2,000	2,000
-	0702	Compensation Claims	10	**10**	10	10	10	10
-	1742	Test Equipment	1,290	**1,290**	1,290	1,290	1,290	1,290
-	1922	PWD - Equipment	2,200	**2,200**	2,200	2,200	2,200	2,200
12,930		**Total Departmental Overheads**	15,400	**15,400**	15,400	15,400	15,400	15,400
106	0505	Purchase of Water	600	**600**	600	600	600	600
106		**Total Departmental Transfers**	600	**600**	600	600	600	600
1,393,970	1708	Depreciation	1,003,444	**1,393,970**	1,393,970	1,393,970	1,393,970	1,393,970
1,393,970		**Total Capital Charges**	1,003,444	**1,393,970**	1,393,970	1,393,970	1,393,970	1,393,970
4,723,714		**Total Expenditure (inc depreciation)**	5,249,748	**5,501,258**	5,101,258	5,101,258	3,501,258	3,501,258
(486,741)		**(SURPLUS)/DEFICIT (inc depreciation)**	(711,150)	**(459,640)**	(859,640)	(859,640)	(2,459,640)	(2,459,640)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(2,932)	0084	Septic Tank Cleaning	(4,167)	**(4,363)**	(4,363)	(4,363)	(4,363)	(4,363)
(5,100)	0099	Hire of Public Buildings	-	**-**	-	-	-	-
(23,068)	0101	Cemetery & Funeral Services	(28,980)	**(29,030)**	(29,030)	(29,030)	(29,030)	(29,030)
(3,295)	0102	Sale of P & M Stores	-	**-**	-	-	-	-
(10)	0117	Refuse Collection Charge - Private	-	**-**	-	-	-	-
(74,784)	0118	Community Services Charge	(63,401)	**(67,034)**	(74,056)	(74,056)	(74,056)	(74,056)
-	0230	Labour Allocation to Capital Projects	(22,000)	**(22,000)**	(22,000)	(22,000)	(22,000)	(22,000)
(109,189)		**Total Revenue**	(118,548)	**(122,426)**	(129,449)	(129,449)	(129,449)	(129,449)
		EXPENDITURE						
664,393	0310	Salaries & Wages	948,664	**977,173**	977,173	977,173	977,173	977,173
150,478	0311	Seconded Staff Costs	112,377	**112,377**	112,377	112,377	112,377	112,377
150,330	0316	Overtime	224,517	**224,517**	224,517	224,517	224,517	224,517
12,277	0317	On Call	20,180	**20,180**	20,180	20,180	20,180	20,180
23,914	0332	Retirement Pension Contributions	39,304	**39,770**	39,770	39,770	39,770	39,770
805	0334	Passages & Travel Expenses	-	**-**	-	-	-	-
58,890	0340	Occupational Pension Contributions	98,762	**98,762**	98,762	98,762	98,762	98,762
-	1700	Vacancy Factor	(144,380)	**(146,027)**	(146,027)	(146,027)	(146,027)	(146,027)
1,061,087		**Total Salaries & Wages**	1,299,423	**1,326,751**	1,326,751	1,326,751	1,326,751	1,326,751
255	0330	Medical Fees	680	**680**	680	680	680	680
5,927	0761	Mandatory Training/CPD	10,850	**10,850**	10,850	10,850	10,850	10,850
6,182		**Total Staffing Costs**	11,530	**11,530**	11,530	11,530	11,530	11,530
15,668	0402	Fuel - Vehicles	18,000	**18,000**	18,000	18,000	18,000	18,000
52	0403	Repairs & Maintenance - Vehicles	-	**-**	-	-	-	-
9,976	0452	Fuel - Plant	9,760	**9,760**	9,760	9,760	9,760	9,760
21,440	0601	Clothing	13,000	**15,000**	15,000	15,000	15,000	15,000
610	0602	Repairs & Maint - Minor Equip.	-	**-**	-	-	-	-
10,172	0606	Replace. Small Tools & Equip.	7,500	**12,500**	12,500	12,500	12,500	12,500
2,049	0613	Repairs & Maint - Major Equipment	-	**-**	-	-	-	-
277,785	1001	Contracted Labour	178,948	**348,948**	348,948	348,948	348,948	348,948
4,127	1003	Photocopier Contract	3,200	**3,200**	3,200	3,200	3,200	3,200
275,173	1021	Repairs & Maint Gov Buildings	231,400	**231,400**	231,400	231,400	231,400	231,400
30,981	1023	Street Lights	84,000	**84,000**	84,000	84,000	84,000	84,000
500	1024	Upkeep Jetty, Sea Wall & Term	3,500	**3,500**	3,500	3,500	3,500	3,500
9,984	1025	Funeral Services & Cemeteries	30,000	**30,000**	30,000	30,000	30,000	30,000
59,137	1036	Maintenance of Park Areas	120,600	**120,600**	120,600	120,600	120,600	120,600
398	1709	Office Furniture	-	**-**	-	-	-	-
(153,075)	1600	Stock Consumption	-	**-**	-	-	-	-
564,978		**Total Departmental Operating Costs**	699,908	**876,908**	876,908	876,908	876,908	876,908
9,515	0600	Telephone Telex & Fax Charges	9,194	**8,194**	8,194	8,194	8,194	8,194
61,328	0603	Central Heating	65,230	**65,230**	65,230	65,230	65,230	65,230
2,158	0604	Incidental expenses	2,500	**2,500**	2,500	2,500	2,500	2,500
13	0605	Books & Periodicals	600	**600**	600	600	600	600
2,782	0608	Stationery & Office Requisites	2,100	**2,700**	2,700	2,700	2,700	2,700
93,587	0609	Cleaning	111,050	**111,050**	111,050	111,050	111,050	111,050
13	1722	Cleaning Equipment	150	**150**	150	150	150	150
15,620	1922	PWD - Equipment	59,000	**24,000**	24,000	14,000	14,000	14,000
-	1725	Carpets & Floor Coverings	40,000	**40,000**	30,000	25,000	25,000	25,000
185,016		**Total Departmental Overheads**	289,824	**254,424**	244,424	229,424	229,424	229,424
183,558	0502	Electricity	176,000	**183,558**	183,558	183,558	183,558	183,558
1,953	0505	Purchase of Water	4,883	**4,883**	4,883	4,883	4,883	4,883
14,390	0507	Refuse Collection	7,060	**29,390**	29,390	29,390	29,390	29,390
199,901		**Total Departmental Transfers**	187,943	**217,831**	217,831	217,831	217,831	217,831
251,500	1708	Depreciation	252,160	**251,500**	251,500	251,500	251,500	251,500
251,500		**Total Capital Charges**	252,160	**251,500**	251,500	251,500	251,500	251,500
2,268,664		**Total Expenditure (inc depreciation)**	2,740,788	**2,938,944**	2,928,944	2,913,944	2,913,944	2,913,944
2,159,475		**(SURPLUS)/DEFICIT (inc depreciation)**	2,622,240	**2,816,518**	2,799,495	2,784,495	2,784,495	2,784,495

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

PUBLIC WORKS DEPARTMENT 0357 WATER SUPPLY Accounting Officer Water Supervisor

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

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(70,807)	0075	Sale of water	(95,176)	**(95,829)**	(95,829)	(95,829)	(95,829)	(95,829)
(445,948)	0078	Water Charges	(431,415)	**(454,550)**	(499,969)	(499,969)	(499,969)	(499,969)
(2,826)	0079	Miscellaneous Revenue	(14,333)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
(74,177)	0083	Sale of Metered Water-Private	(151,942)	**(155,560)**	(155,560)	(155,560)	(155,560)	(155,560)
-	0230	Labour Allocation to Capital Projects	(12,000)	**(12,000)**	(12,000)	(12,000)	(12,000)	(12,000)
(593,758)		**Total Revenue**	(704,866)	**(732,939)**	(778,358)	(778,358)	(778,358)	(778,358)
		EXPENDITURE						
245,730	0310	Salaries & Wages	250,501	**259,869**	259,869	259,869	259,869	259,869
36,709	0316	Overtime	80,729	**80,729**	80,729	80,729	80,729	80,729
5,808	0317	On Call	15,300	**15,300**	15,300	15,300	15,300	15,300
551	0318	Unsocial Hours	1,939	**1,939**	1,939	1,939	1,939	1,939
8,202	0332	Retirement Pension Contributions	9,826	**9,942**	9,942	9,942	9,942	9,942
23,222	0340	Occupational Pension Contributions	25,050	**25,050**	25,050	25,050	25,050	25,050
-	1700	Vacancy Factor	(38,335)	**(38,746)**	(38,746)	(38,746)	(38,746)	(38,746)
320,221		**Total Salaries & Wages**	345,011	**354,084**	354,084	354,084	354,084	354,084
496	0761	Mandatory Training/CPD	11,944	**11,944**	11,944	11,944	11,944	11,944
496		**Total Staffing Costs**	11,944	**11,944**	11,944	11,944	11,944	11,944
4,817	0402	Fuel - Vehicles	3,916	**3,916**	3,916	3,916	3,916	3,916
35,704	0450	Hire of Plant	33,000	**33,000**	33,000	33,000	33,000	33,000
1,621	0601	Clothing	3,000	**3,000**	3,000	3,000	3,000	3,000
2,287	0606	Replace. Small Tools & Equip.	4,000	**4,000**	4,000	4,000	4,000	4,000
23,674	0613	Repairs & Maint - Major Equipment	20,000	**20,000**	20,000	20,000	20,000	20,000
71,191	1040	Pur.Filtration Plant Chemicals	92,160	**92,160**	92,160	92,160	92,160	92,160
53,966	1041	Repair of Water Mains	86,404	**86,404**	86,404	86,404	86,404	86,404
10,824	1426	Laboratory Testing	7,200	**7,200**	7,200	7,200	7,200	7,200
2,392	1428	Laboratory Supplies	4,500	**4,500**	4,500	4,500	4,500	4,500
22	1429	Specialist/Consultancy Service	10,000	**10,000**	10,000	10,000	10,000	10,000
(66,722)	1600	Stock Consumption	-	**-**	-	-	-	-
139,775		**Total Departmental Operating Costs**	264,180	**264,180**	264,180	264,180	264,180	264,180
5,881	0600	Telephone Telex & Fax Charges	4,900	**4,900**	4,900	4,900	4,900	4,900
10,484	0603	Central Heating	12,000	**12,000**	12,000	12,000	12,000	12,000
1,038	0604	Incidental expenses	1,000	**1,000**	1,000	1,000	1,000	1,000
283	0608	Stationery & Office Requisites	500	**500**	500	500	500	500
1,721	1003	Photocopier Contract	3,000	**3,000**	3,000	3,000	3,000	3,000
154	0609	Cleaning	300	**300**	300	300	300	300
19,562		**Total Departmental Overheads**	21,700	**21,700**	21,700	21,700	21,700	21,700
166,878	0502	Electricity	133,880	**133,880**	133,880	133,880	133,880	133,880
(3,803)	0505	Purchase of Water	300	**300**	300	300	300	300
163,076		**Total Departmental Transfers**	134,180	**134,180**	134,180	134,180	134,180	134,180
52,838	1708	Depreciation	52,838	**52,838**	52,838	52,838	52,838	52,838
52,838		**Total Capital Charges**	52,838	**52,838**	52,838	52,838	52,838	52,838
695,968		**Total Expenditure (inc depreciation)**	829,853	**838,926**	838,926	838,926	838,926	838,926
102,210		**(SURPLUS)/DEFICIT (inc depreciation)**	124,986	**105,987**	60,568	60,568	60,568	60,568

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

PUBLIC WORKS DEPARTMENT 0358 HOUSING Accounting Officer Maintenance Manager

MISSION To effectively manage and maintain government housing.

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(4,791)	0033	Recovery Repairs to Assets	-	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(25)	0079	Miscellaneous Revenue	-	**-**	-	-	-	-
-	0097	Labour Charges	(200)	**(200)**	(200)	(200)	(200)	(200)
(2,049,084)	0105	Rents Received	(2,368,636)	**(2,620,651)**	(2,769,717)	(2,769,717)	(2,769,717)	(2,769,717)
95	0106	Sale of Furniture	(3,000)	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
(35,254)	0114	Recovery of Heating Costs	(41,110)	**(41,110)**	(41,110)	(41,110)	(41,110)	(41,110)
-	0230	Labour Allocation to Capital Projects	(40,000)	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
(2,089,946)		**Total Revenue**	(2,452,946)	**(2,714,961)**	(2,864,027)	(2,864,027)	(2,864,027)	(2,864,027)
		EXPENDITURE						
182,765	0310	Salaries & Wages	192,289	**197,584**	197,584	197,584	197,584	197,584
16,888	0316	Overtime	25,432	**25,432**	25,432	25,432	25,432	25,432
6,737	0317	On Call	10,090	**10,090**	10,090	10,090	10,090	10,090
5,919	0332	Retirement Pension Contributions	7,369	**7,457**	7,457	7,457	7,457	7,457
18,337	0340	Occupational Pension Contributions	19,229	**19,229**	19,229	19,229	19,229	19,229
-	1700	Vacancy Factor	(25,441)	**(25,750)**	(25,750)	(25,750)	(25,750)	(25,750)
230,645		**Total Salaries & Wages**	228,968	**234,042**	234,042	234,042	234,042	234,042
864	0402	Fuel - Vehicles	2,170	**2,170**	2,170	2,170	2,170	2,170
983	0601	Clothing	1,000	**1,000**	1,000	1,000	1,000	1,000
236	0606	Replace. Small Tools & Equip.	1,200	**1,200**	1,200	1,200	1,200	1,200
296,761	1021	Repairs & Maint Gov Buildings	394,000	**394,000**	394,000	394,000	394,000	394,000
46	1056	Repair of Household Furniture	5,000	**500**	500	500	500	500
400,851	1414	Rents & Rates	340,000	**400,000**	400,000	400,000	400,000	400,000
699,742		**Total Departmental Operating Costs**	743,370	**798,870**	798,870	798,870	798,870	798,870
3,269	0600	Telephone Telex & Fax Charges	6,000	**6,000**	6,000	6,000	6,000	6,000
60	0602	Repairs & Maint - Minor Equip.	-	**-**	-	-	-	-
111,309	0603	Central Heating	94,935	**110,935**	110,935	110,935	110,935	110,935
-	0605	Books & Periodicals	500	**500**	500	500	500	500
746	0608	Stationery & Office Requisites	800	**800**	800	800	800	800
24,938	0609	Cleaning	24,079	**24,079**	24,079	24,079	24,079	24,079
-	0611	Printing Costs	500	**500**	500	500	500	500
195	1722	Cleaning Equipment	150	**150**	150	150	150	150
69,507	1724	Furniture Household etc	127,500	**127,500**	127,500	127,500	127,500	127,500
100,903	1725	Carpets & Floor Coverings	100,000	**100,000**	100,000	100,000	100,000	100,000
36,488	1800	Improvements Fixed Assets	70,000	**65,000**	65,000	65,000	65,000	65,000
1,773	1922	PWD - Equipment	800	**800**	800	800	800	800
349,188		**Total Departmental Overheads**	425,264	**436,264**	436,264	436,264	436,264	436,264
27,533	0502	Electricity	18,635	**28,635**	28,635	28,635	28,635	28,635
27,533		**Total Departmental Transfers**	18,635	**28,635**	28,635	28,635	28,635	28,635
1,040,088	1708	Depreciation	956,101	**1,040,088**	1,040,088	1,040,088	1,040,088	1,040,088
1,040,088		**Total Capital Charges**	956,101	**1,040,088**	1,040,088	1,040,088	1,040,088	1,040,088
2,347,197		**Total Expenditure (inc depreciation)**	2,372,338	**2,537,899**	2,537,899	2,537,899	2,537,899	2,537,899
257,251		**(SURPLUS)/DEFICIT (inc depreciation)**	(80,608)	**(177,062)**	(326,128)	(326,128)	(326,128)	(326,128)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0079	Miscellaneous Revenue	(15,000)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
(19,807)	0100	Sale of Stores	(15,000)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
-	0112	Sale of Asphalt - FIG	(60,000)	**-**	(90,000)	(90,000)	(90,000)	(90,000)
(538,625)	0230	Labour Allocation to Capital Projects	(250,000)	**(250,000)**	(250,000)	(250,000)	(250,000)	(250,000)
(558,433)		**Total Revenue**	(340,000)	**(280,000)**	(370,000)	(370,000)	(370,000)	(370,000)
		EXPENDITURE						
568,352	0310	Salaries & Wages	735,117	**764,213**	764,213	764,213	764,213	764,213
196,420	0311	Seconded Staff 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
374,414	0316	Overtime	407,563	**407,563**	407,563	407,563	407,563	407,563
7,921	0317	On Call	20,160	**20,160**	20,160	20,160	20,160	20,160
-	0318	Unsocial Hours	340	**340**	340	340	340	340
13,606	0319	Gratuities	14,208	**14,208**	14,208	14,208	14,208	14,208
21,982	0332	Retirement Pension Contributions	31,934	**32,313**	32,313	32,313	32,313	32,313
56,284	0340	Occupational Pension Contributions	70,509	**70,509**	70,509	70,509	70,509	70,509
-	1700	Vacancy Factor	(147,172)	**(148,457)**	(148,457)	(148,457)	(148,457)	(148,457)
1,238,979		**Total Salaries & Wages**	1,324,544	**1,352,733**	1,352,733	1,352,733	1,352,733	1,352,733
1,087	0330	Medical Fees	500	**500**	500	500	500	500
522	0334	Passages & Travel Expenses	-	**6,000**	6,000	6,000	6,000	6,000
-	0761	Mandatory Training/CPD	10,000	**10,000**	10,000	10,000	10,000	10,000
1,609		**Total Staffing Costs**	10,500	**16,500**	16,500	16,500	16,500	16,500
8,995	0402	Fuel - Vehicles	14,716	**14,716**	14,716	14,716	14,716	14,716
16,949	0450	Hire of Plant	-	**-**	-	-	-	-
72,836	0452	Fuel - Plant	99,040	**99,040**	99,040	99,040	99,040	99,040
7,993	0601	Clothing	10,000	**10,000**	10,000	10,000	10,000	10,000
6,256	0606	Replace. Small Tools & Equip.	4,500	**4,500**	4,500	4,500	4,500	4,500
-	0613	Repairs & Maint - Major Equipment	100	**100**	100	100	100	100
2,861	0614	Fuel & lubricants	3,000	**3,000**	3,000	3,000	3,000	3,000
-	0677	Maintenance	40,000	**80,000**	80,000	80,000	80,000	80,000
51,347	1001	Contracted Labour	115,000	**115,000**	115,000	115,000	115,000	115,000
2,372	1003	Photocopier Contract	5,000	**5,000**	5,000	5,000	5,000	5,000
50,385	1022	Rep.& Maint Roads Bridges etc	85,000	**85,000**	85,000	85,000	85,000	85,000
151,165	1024	Upkeep Jetty, Sea Wall & Term	75,000	**75,000**	75,000	75,000	75,000	75,000
12,992	1032	Asphalt Materials	90,000	**-**	30,000	30,000	30,000	30,000
38,774	1034	Upkeep of Street/Traffic Signs	15,000	**15,000**	15,000	15,000	15,000	15,000
34,680	1070	Maintenance MPA Road	200,000	**200,000**	200,000	200,000	200,000	200,000
199,984	1071	Winter Maintenance	200,000	**200,000**	200,000	200,000	200,000	200,000
(108,589)	1600	Stock Consumption	-	**-**	-	-	-	-
548,999		**Total Departmental Operating Costs**	956,356	**906,356**	936,356	936,356	936,356	936,356
4,306	0600	Telephone Telex & Fax Charges	5,000	**5,000**	5,000	5,000	5,000	5,000
-	0603	Central Heating	1,500	**1,500**	1,500	1,500	1,500	1,500
131	0604	Incidental expenses	889	**889**	889	889	889	889
718	0608	Stationery & Office Requisites	600	**600**	600	600	600	600
300	0609	Cleaning	500	**500**	500	500	500	500
3,524	1027	Expenses PWD Camps	8,000	**8,000**	8,000	8,000	8,000	8,000
167	1701	Radio Equipment	300	**300**	300	300	300	300
9,145		**Total Departmental Overheads**	16,789	**16,789**	16,789	16,789	16,789	16,789
760	0501	FIGAS Airfares/Ferry Charges	-	**-**	-	-	-	-
10,203	0502	Electricity	19,360	**19,360**	19,360	19,360	19,360	19,360
-	0505	Purchase of Water	3,400	**3,400**	3,400	3,400	3,400	3,400
10,962		**Total Departmental Transfers**	22,760	**22,760**	22,760	22,760	22,760	22,760
2,633,552	1708	Depreciation	2,091,081	**2,633,552**	2,633,552	2,633,552	2,633,552	2,633,552
2,633,552		**Total Capital Charges**	2,091,081	**2,633,552**	2,633,552	2,633,552	2,633,552	2,633,552
4,443,246		**Total Expenditure (inc depreciation)**	4,422,030	**4,948,690**	4,978,690	4,978,690	4,978,690	4,978,690
3,884,814		**(SURPLUS)/DEFICIT (inc depreciation)**	4,082,030	**4,668,690**	4,608,690	4,608,690	4,608,690	4,608,690

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

PUBLIC WORKS DEPARTMENT 0361 WASTE MANAGEMENT Accounting Officer Maintenance Manager
MISSION

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(28,670)	0116	Refuse Collection Charge - FIG	(26,877)	**(29,791)**	(32,770)	(32,770)	(32,770)	(32,770)
(160,128)	0117	Refuse Collection Charge - Private	(184,466)	**(194,864)**	(215,279)	(215,279)	(215,279)	(215,279)
-	0194	Landgate Fee	-	**(50,000)**	(50,000)	(50,000)	(50,000)	(50,000)
-	0195	Commercial Waste	-	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
-	0196	Skip/Tip Charges	-	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
(188,798)		**Total Revenue**	(211,343)	**(394,655)**	(418,048)	(418,048)	(418,048)	(418,048)
		EXPENDITURE						
49,322	0310	Salaries & Wages	176,297	**182,369**	182,369	182,369	182,369	182,369
33,451	0316	Overtime	-	**-**	-	-	-	-
-	0319	Gratuities	11,849	**11,849**	11,849	11,849	11,849	11,849
2,551	0332	Retirement Pension Contributions	7,369	**7,457**	7,457	7,457	7,457	7,457
4,432	0340	Occupational Pension Contributions	12,890	**12,890**	12,890	12,890	12,890	12,890
-	1700	Vacancy Factor	(20,841)	**(21,162)**	(21,162)	(21,162)	(21,162)	(21,162)
89,757		**Total Salaries & Wages**	187,565	**193,403**	193,403	193,403	193,403	193,403
-	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
1,059	0452	Fuel - Plant	46,000	**96,000**	96,000	96,000	96,000	96,000
106,264	0450	Hire of Plant	50,000	**94,900**	94,900	94,900	94,900	94,900
-	0601	Clothing	1,000	**1,000**	1,000	1,000	1,000	1,000
3,487	0606	Replace. Small Tools & Equip.	1,500	**1,500**	1,500	1,500	1,500	1,500
21,110	0613	Repairs & Maint - Major Equipment	10,000	**10,000**	10,000	10,000	10,000	10,000
-	0677	Maintenance	50,000	**50,000**	20,000	20,000	20,000	20,000
326,330	1020	Garbage Disposal Contract	325,780	**325,780**	325,780	325,780	325,780	325,780
-	1040	Pur.Filtration Plant Chemicals	20,000	**20,000**	20,000	20,000	20,000	20,000
-	0621	Shipping/Transportation	2,800	**2,800**	2,800	2,800	2,800	2,800
-	1429	Specialist/Consultancy Service	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
458,250		**Total Departmental Operating Costs**	516,080	**610,980**	580,980	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	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	Equipment	25,000	**25,000**	25,000	25,000	25,000	25,000
-		**Total Departmental Overheads**	30,800	**30,800**	30,800	30,800	30,800	30,800
-	0502	Electricity	20,869	**100,869**	100,869	100,869	100,869	100,869
-	0505	Purchase of Water	2,500	**2,500**	2,500	2,500	2,500	2,500
6,729	0550	Purchase of Quarry Products	30,000	**30,000**	15,000	15,000	15,000	15,000
6,729		**Total Departmental Transfers**	53,369	**133,369**	118,369	118,369	118,369	118,369
1,538	1708	Depreciation	1,538	**1,538**	1,538	1,538	1,538	1,538
1,538		**Total Capital Charges**	1,538	**1,538**	1,538	1,538	1,538	1,538
556,273		**Total Expenditure (inc depreciation)**	795,351	**976,089**	931,089	931,089	931,089	931,089
367,475		**(SURPLUS)/DEFICIT (inc depreciation)**	584,009	**581,435**	513,041	513,041	513,041	513,041

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

PUBLIC WORKS DEPARTMENT 0362 CAPITAL DELIVERY TEAM Accounting Officer Deputy director - Projects

MISSION To support the delivery of Falkland Island Governments Key Infrastructure Programmes - Port Replacement, Power Station, Renewables and Waste Management Strategy

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0230	Labour Allocation to Capital Projects	-	**(247,000)**	(247,000)	(247,000)	(145,000)	(145,000)
-		**Total Revenue**	-	**(247,000)**	(247,000)	(247,000)	(145,000)	(145,000)
		EXPENDITURE						
-	0310	Salaries & Wages	-	**624,856**	624,856	624,856	624,856	624,856
-	0319	Gratuities	-	**29,926**	29,926	29,926	29,926	29,926
-	0332	Retirement Pension Contributions	-	**13,400**	13,400	13,400	13,400	13,400
-	0340	Occupational Pension Contributions	-	**20,867**	20,867	20,867	20,867	20,867
-	1700	Vacancy Factor	-	**(62,486)**	(62,486)	(62,486)	(62,486)	(62,486)
-		**Total Salaries & Wages**	-	**626,563**	626,563	626,563	626,563	626,563
-	0334	Passages & Travel Expenses	-	**23,690**	23,690	23,690	23,690	23,690
-		**Total Staffing Costs**	-	**23,690**	23,690	23,690	23,690	23,690
-	0402	Fuel - Vehicles	-	**700**	700	700	700	700
-	0601	Clothing	-	**750**	750	750	750	750
-	0761	Mandatory Training/CPD	-	**1,000**	1,000	1,000	1,000	1,000
-		**Total Departmental Operating Costs**	-	**2,450**	2,450	2,450	2,450	2,450
-		**Total Expenditure (inc depreciation)**	-	**652,703**	652,703	652,703	652,703	652,703
-		**(SURPLUS)/DEFICIT (inc depreciation)**	-	**405,703**	405,703	405,703	507,703	507,703

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

0410 NATURAL RESOURCES DIRECTORATE SUMMARY
Accounting Officer Director of Natural Resources

Actual 2024/25 £000's		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF REVENUE						
(36,546)	321 Administration & General Expenses	(5)	**(5)**	(5)	(5)	(5)	(5)
-	322 Fisheries Protection/Harbour Ctrl	(36,315)	**(36,563)**	(36,563)	(36,563)	(36,563)	(36,563)
(85)	326 Scientific Budget	(110)	**(79)**	(79)	(79)	(79)	(79)
(136)	400 Agriculture	(136)	**(133)**	(133)	(133)	(133)	(133)
(221)	401 Veterinary Services	(210)	**(220)**	(220)	(220)	(220)	(220)
-	402 Biosecurity	-	**-**	-	-	-	-
(2,066)	620 Minerals	(1,867)	**(3,698)**	(5,198)	(5,190)	(5,190)	(5,190)
(39,054)	**Total Revenue**	(38,643)	**(40,697)**	(42,197)	(42,189)	(42,189)	(42,189)
	SUMMARY OF EXPENDITURE (inc depreciation)						
775	321 Administration & General Expenses	565	**572**	572	572	572	572
4,357	322 Fisheries Protection/Harbour Ctrl	5,397	**5,262**	5,280	5,298	5,298	5,298
2,626	326 Scientific Budget	2,109	**2,136**	2,136	2,136	2,136	2,136
1,109	400 Agriculture	1,151	**1,311**	1,720	2,207	2,207	2,207
640	401 Veterinary Services	514	**598**	598	598	598	598
90	402 Biosecurity	94	**117**	118	120	120	120
1,732	620 Minerals	1,825	**2,847**	2,847	2,847	2,847	2,847
11,328	**Total Expenditure (inc depreciation)**	11,655	**12,843**	13,271	13,778	13,778	13,778
(27,726)	**(SURPLUS)/DEFICIT (inc depreciation)**	(26,988)	**(27,854)**	(28,926)	(28,411)	(28,411)	(28,411)
	EXPENDITURE (inc depreciation)						
2,958	Salaries and Wages	3,048	4,312	4,312	4,312	4,312	4,312
148	Staffing Costs	220	266	266	266	266	266
6,553	Departmental Operating Costs	6,704	6,699	7,128	7,634	7,634	7,634
1,412	Departmental Overheads	1,481	1,342	1,342	1,342	1,342	1,342
180	Departmental Transfers	146	146	146	146	146	146
78	Capital Charges	57	78	78	78	78	78
11,328	**Total expenditure inc Depreciation**	11,655	**12,843**	13,271	13,778	13,778	13,778
(27,726)	**(SURPLUS)/DEFICIT (inc depreciation)**	(26,988)	**(27,854)**	(28,926)	(28,411)	(28,411)	(28,411)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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

Actual 2024/25 £		Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
	SUMMARY OF REVENUE						
(36,546,096)	321 Administration & General Expenses	(4,500)	**(4,500)**	(4,500)	(4,500)	(4,500)	(4,500)
-	322 Fisheries Protection/Harbour Ctrl	(36,315,392)	**(36,562,792)**	(36,562,792)	(36,562,792)	(36,562,792)	(36,562,792)
(84,652)	326 Scientific Budget	(110,000)	**(79,000)**	(79,000)	(79,000)	(79,000)	(79,000)
(36,630,748)	**Total Revenue**	(36,429,892)	**(36,646,292)**	(36,646,292)	(36,646,292)	(36,646,292)	(36,646,292)
	SUMMARY OF EXPENDITURE						
775,133	321 Administration & General Expenses	564,610	**571,957**	571,957	571,957	571,957	571,957
4,356,540	322 Fisheries Protection/Harbour Ctrl	5,397,106	**5,261,513**	5,279,535	5,298,097	5,298,097	5,298,097
2,626,382	326 Scientific Budget	2,108,746	**2,136,346**	2,136,346	2,136,346	2,136,346	2,136,346
7,758,055	**Total Expenditure (inc depreciation)**	8,070,462	**7,969,816**	7,987,838	8,006,400	8,006,400	8,006,400
(28,872,694)	**(SURPLUS)/DEFICIT**	(28,359,430)	**(28,676,476)**	(28,658,454)	(28,639,892)	(28,639,892)	(28,639,892)
	EXPENDITURE						
1,665,802	Salaries and Wages	1,673,742	**1,770,000**	1,770,000	1,770,000	1,770,000	1,770,000
74,253	Staffing Costs	115,855	**115,855**	115,855	115,855	115,855	115,855
5,676,631	Departmental Operating Costs	5,988,646	**5,798,518**	5,816,540	5,835,102	5,835,102	5,835,102
152,907	Departmental Overheads	141,186	**133,286**	133,286	133,286	133,286	133,286
152,948	Departmental Transfers	116,642	**116,642**	116,642	116,642	116,642	116,642
35,515	Capital Charges	34,391	**35,515**	35,515	35,515	35,515	35,515
7,758,056	**Total Expenditure (inc depreciation)**	8,070,462	**7,969,816**	7,987,838	8,006,400	8,006,400	8,006,400

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

0321 FISHERIES - ADMINISTRATION Accounting Officer Director of Natural Resources

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(36,481,492)	0070	Fishing Licence Fees	-	**-**	-	-	-	-
(28,875)	0071	Transhipping fees	-	**-**	-	-	-	-
-	0079	Miscellaneous Revenue	(4,500)	**(4,500)**	(4,500)	(4,500)	(4,500)	(4,500)
(35,729)	0105	Rents Received	-	**-**	-	-	-	-
(36,546,096)		**Total Revenue**	(4,500)	**(4,500)**	(4,500)	(4,500)	(4,500)	(4,500)
		EXPENDITURE						
301,890	0310	Salaries/Wages	211,539	**219,022**	219,022	219,022	219,022	219,022
506	0317	On Call	-	**-**	-	-	-	-
18,949	0319	Gratuities	43,967	**43,967**	43,967	43,967	43,967	43,967
5,388	0332	Retirement Pension Contribs.	3,685	**3,728**	3,728	3,728	3,728	3,728
20,164	0340	Occupational Pension Contributions	3,567	**3,567**	3,567	3,567	3,567	3,567
-	1700	Vacancy Factor	(26,276)	**(26,455)**	(26,455)	(26,455)	(26,455)	(26,455)
346,898		**Total Salaries & Wages**	236,482	**243,829**	243,829	243,829	243,829	243,829
134	0330	Medical Fees	800	**800**	800	800	800	800
53,217	0334	Passages & Travel Expenses	83,975	**83,975**	83,975	83,975	83,975	83,975
14,733	0338	Travel & Subsistence Allowances	16,080	**16,080**	16,080	16,080	16,080	16,080
2,512	0761	Mandatory Training/CPD	5,000	**5,000**	5,000	5,000	5,000	5,000
70,596		**Total Staffing Costs**	105,855	**105,855**	105,855	105,855	105,855	105,855
503	0402	Fuel - Vehicles	1,430	**1,430**	1,430	1,430	1,430	1,430
1,659	0403	Repairs & Maintenance - Vehicles	2,000	**2,000**	2,000	2,000	2,000	2,000
139	0601	Clothing	-	**-**	-	-	-	-
-	0602	Repairs & Maint. Minor Equip.	660	**660**	660	660	660	660
-	0606	Replace. Small Tools & Equip.	-	**-**	-	-	-	-
2,096	1003	Photocopier contract	1,510	**1,510**	1,510	1,510	1,510	1,510
47,105	1414	Rents & Rates	-	**-**	-	-	-	-
244,074	1429	Specialist/Consultancy Services	132,218	**132,218**	132,218	132,218	132,218	132,218
(2,314)	1600	Stock Consumption	-	**-**	-	-	-	-
953	1702	Office Equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
-	1709	Office furniture	1,000	**1,000**	1,000	1,000	1,000	1,000
294,215		**Total Departmental Operating Costs**	140,318	**140,318**	140,318	140,318	140,318	140,318
2,695	0600	Tele Telex & Fax Charges	6,210	**6,210**	6,210	6,210	6,210	6,210
4,581	0603	Central Heating Cost	6,664	**6,664**	6,664	6,664	6,664	6,664
2,178	0604	Incidental expenses	1,000	**1,000**	1,000	1,000	1,000	1,000
26	0605	Books & Periodicals	4,800	**4,800**	4,800	4,800	4,800	4,800
1,601	0608	Stationery & Office Requisites	4,500	**4,500**	4,500	4,500	4,500	4,500
10,845	0609	Cleaning	18,502	**18,502**	18,502	18,502	18,502	18,502
577	0611	Printing Costs	2,500	**2,500**	2,500	2,500	2,500	2,500
515	0903	Licencing Allocation	-	**-**	-	-	-	-
12,550	1917	Vessel Monitoring System	-	**-**	-	-	-	-
-	1701	Radio Equipment	600	**600**	600	600	600	600
35,569		**Total Departmental Overheads**	44,776	**44,776**	44,776	44,776	44,776	44,776
-	0501	FIGAS Airfares & Freight	350	**350**	350	350	350	350
6,287	0502	Electricity	14,582	**14,582**	14,582	14,582	14,582	14,582
981	0505	Water	1,000	**1,000**	1,000	1,000	1,000	1,000
-	0507	Refuse Collection	410	**410**	410	410	410	410
50	0508	Postage Overseas Mail	300	**300**	300	300	300	300
7,318		**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
775,133		**Total Expenditure (inc depreciation)**	564,610	**571,957**	571,957	571,957	571,957	571,957
(35,770,963)		**(SURPLUS)/DEFICIT (inc depreciation)**	560,110	**567,457**	567,457	567,457	567,457	567,457

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0070	Fishing Licence Fees	(36,240,392)	**(36,480,392)**	(36,480,392)	(36,480,392)	(36,480,392)	(36,480,392)
-	0071	Transhipping fees	(45,000)	**(45,000)**	(45,000)	(45,000)	(45,000)	(45,000)
-	0105	Rent received	(30,000)	**(37,400)**	(37,400)	(37,400)	(37,400)	(37,400)
-		**Total Revenue**	(36,315,392)	**(36,562,792)**	(36,562,792)	(36,562,792)	(36,562,792)	(36,562,792)
		EXPENDITURE						
240,257	0310	Salaries/Wages	621,568	**679,217**	679,217	679,217	679,217	679,217
32,113	0314	Duty Allowances	135,000	**135,000**	135,000	135,000	135,000	135,000
5,032	0317	On Call	5,580	**5,580**	5,580	5,580	5,580	5,580
20,716	0319	Gratuities	87,023	**91,370**	91,370	91,370	91,370	91,370
6,872	0332	Retirement Pension Contribs.	20,880	**22,356**	22,356	22,356	22,356	22,356
4,367	0340	Occupational Pension Contributions	18,496	**18,496**	18,496	18,496	18,496	18,496
-	1700	Vacancy Factor	(88,855)	**(89,892)**	(89,892)	(89,892)	(89,892)	(89,892)
309,358		**Total Salaries & Wages**	799,692	**862,127**	862,127	862,127	862,127	862,127
3,656	0761	Mandatory Training/CPD	10,000	**10,000**	10,000	10,000	10,000	10,000
3,656		**Total Staffing costs**	10,000	**10,000**	10,000	10,000	10,000	10,000
10,444	0601	Clothing	6,500	**6,500**	6,500	6,500	6,500	6,500
513	0613	Repairs & Maint. Major Equip	580	**580**	580	580	580	580
648,124	0614	Fuel & lubricants	782,419	**782,419**	782,419	782,419	782,419	782,419
-	0850	Flags & Signals	300	**300**	300	300	300	300
2,997,193	0915	Charter Fees	3,089,515	**3,107,011**	3,125,033	3,143,595	3,143,595	3,143,595
11,410	0941	Launch Hire	15,300	**15,300**	15,300	15,300	15,300	15,300
-	1414	Rent and Rates	25,600	**33,000**	33,000	33,000	33,000	33,000
148,701	1429	Specialist/Consultancy Services	498,100	**283,076**	283,076	283,076	283,076	283,076
3,816,385		**Total Departmental Operating Costs**	4,418,314	**4,228,186**	4,246,208	4,264,770	4,264,770	4,264,770
253	0604	Incidental expenses	600	**600**	600	600	600	600
-	0903	Licencing Allocation	8,500	**600**	600	600	600	600
81,258	8822	Catch Verification	60,000	**60,000**	60,000	60,000	60,000	60,000
81,510		**Total Departmental Overheads**	69,100	**61,200**	61,200	61,200	61,200	61,200
145,630	0543	Aircraft Surveillance Charges	100,000	**100,000**	100,000	100,000	100,000	100,000
145,630		**Total Departmental Transfers**	100,000	**100,000**	100,000	100,000	100,000	100,000
4,356,540		**Total Expenditure (inc depreciation)**	5,397,106	**5,261,513**	5,279,535	5,298,097	5,298,097	5,298,097
4,356,540		**(SURPLUS)/DEFICIT (inc depreciation)**	(30,918,286)	**(31,301,279)**	(31,283,257)	(31,264,695)	(31,264,695)	(31,264,695)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

FISHERIES 0326 SCIENTIFIC BUDGET Accounting Officer Senior Fisheries Scientist
MISSION

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(84,652)	0079	Miscellaneous Revenue	(110,000)	**(79,000)**	(79,000)	(79,000)	(79,000)	(79,000)
(84,652)		**Total Revenue**	(110,000)	**(79,000)**	(79,000)	(79,000)	(79,000)	(79,000)
		EXPENDITURE						
782,935	0310	Salaries & Wages	580,204	**602,621**	602,621	602,621	602,621	602,621
87,318	0314	Duty Allowances	30,000	**30,000**	30,000	30,000	30,000	30,000
77,386	0319	Gratuities	42,656	**42,656**	42,656	42,656	42,656	42,656
23,329	0332	Retirement Pension Contributions	14,739	**15,535**	15,535	15,535	15,535	15,535
38,578	0340	Occupational Pension Contributions	40,810	**40,844**	40,844	40,844	40,844	40,844
-	1700	Vacancy Factor	(70,841)	**(67,611)**	(67,611)	(67,611)	(67,611)	(67,611)
1,009,546		**Total Salaries & Wages**	637,568	**664,045**	664,045	664,045	664,045	664,045
13,409	0606	Replace. Small Tools & Equip.	10,000	**10,000**	10,000	10,000	10,000	10,000
898,568	0915	Charter Fees	1,012,000	**1,012,000**	1,012,000	1,012,000	1,012,000	1,012,000
264,415	0917	Charter Fuel	324,280	**324,280**	324,280	324,280	324,280	324,280
65,018	0976	Research	83,734	**83,734**	83,734	83,734	83,734	83,734
324,621	1429	Specialist/Consultancy Service	-	**-**	-	-	-	-
1,566,031		**Total Departmental Operating Costs**	1,430,014	**1,430,014**	1,430,014	1,430,014	1,430,014	1,430,014
35,827	1729	Fishing Equipment	27,310	**27,310**	27,310	27,310	27,310	27,310
35,827		**Total Departmental Overheads**	27,310	**27,310**	27,310	27,310	27,310	27,310
14,978	1708	Depreciation	13,854	**14,978**	14,978	14,978	14,978	14,978
14,978		**Total Capital Charges**	13,854	**14,978**	14,978	14,978	14,978	14,978
2,626,382		**Total Expenditure (inc depreciation)**	2,108,746	**2,136,346**	2,136,346	2,136,346	2,136,346	2,136,346
2,541,730		**(SURPLUS)/DEFICIT (inc depreciation)**	1,998,746	**2,057,346**	2,057,346	2,057,346	2,057,346	2,057,346

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

0400 AGRICULTURE SUMMARY

Actual 2024/25 £		Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
	SUMMARY OF REVENUE						
(135,939)	400 Agriculture	(136,312)	**(132,610)**	(132,610)	(132,610)	(132,610)	(132,610)
(221,298)	401 Veterinary Services	(209,586)	**(219,570)**	(219,570)	(219,570)	(219,570)	(219,570)
(357,238)	**Total Revenue**	(345,898)	**(352,180)**	(352,180)	(352,180)	(352,180)	(352,180)
	SUMMARY OF EXPENDITURE						
1,109,395	400 Agriculture	1,151,450	**1,311,104**	1,720,154	2,206,809	2,206,809	2,206,809
639,617	401 Veterinary Services	513,862	**597,869**	597,869	597,869	597,869	597,869
89,533	402 Biosecurity	94,448	**117,125**	118,335	119,666	119,666	119,666
1,838,544	**Total Expenditure (inc depreciation)**	1,759,760	**2,026,098**	2,436,358	2,924,344	2,924,344	2,924,344
1,481,307	**(SURPLUS)/DEFICIT (inc depreciation)**	1,413,862	**1,673,918**	2,084,178	2,572,164	2,572,164	2,572,164
	EXPENDITURE						
794,567	Salaries and Wages	877,836	**956,718**	956,718	956,718	956,718	956,718
30,665	Staffing Costs	45,650	**40,750**	40,750	40,750	40,750	40,750
874,519	Departmental Operating Costs	710,270	**882,815**	1,293,075	1,781,061	1,781,061	1,781,061
73,828	Departmental Overheads	80,449	**80,449**	80,449	80,449	80,449	80,449
22,719	Departmental Transfers	23,120	**23,120**	23,120	23,120	23,120	23,120
42,246	Capital Charges	22,435	**42,246**	42,246	42,246	42,246	42,246
1,838,544	**Total Expenditure (inc depreciation)**	1,759,760	**2,026,098**	2,436,358	2,924,344	2,924,344	2,924,344
1,481,307	**(SURPLUS)/DEFICIT (inc depreciation)**	1,413,862	**1,673,918**	2,084,178	2,572,164	2,572,164	2,572,164

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(43,147)	0079	Miscellaneous Revenue	(35,000)	**(35,024)**	(35,024)	(35,024)	(35,024)	(35,024)
-	0100	Sale of Stores	(514)	**(514)**	(514)	(514)	(514)	(514)
(2,050)	0120	Grazing & Quarantine Fees	(2,363)	**(2,426)**	(2,426)	(2,426)	(2,426)	(2,426)
(204)	0121	Sale of Agricultural Drugs	-	**-**	-	-	-	-
(17,388)	0123	Sale of Livestock	(20,000)	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
(73,008)	0125	Wool Coring Revenue	(78,000)	**(74,211)**	(74,211)	(74,211)	(74,211)	(74,211)
(142)	0150	Sale of Publications	(435)	**(435)**	(435)	(435)	(435)	(435)
(135,939)		**Total Revenue**	(136,312)	**(132,610)**	(132,610)	(132,610)	(132,610)	(132,610)
		EXPENDITURE						
359,971	0310	Salaries & Wages	379,538	**394,751**	394,751	394,751	394,751	394,751
1,053	0316	Overtime	-	**-**	-	-	-	-
250	0317	On Call	-	**-**	-	-	-	-
28,468	0319	Gratuities	43,019	**43,019**	43,019	43,019	43,019	43,019
9,362	0332	Retirement Pension Contributions	11,054	**11,185**	11,185	11,185	11,185	11,185
17,658	0340	Occupational Pension Contributions	26,097	**26,097**	26,097	26,097	26,097	26,097
-	1700	Vacancy Factor	(45,971)	**(46,471)**	(46,471)	(46,471)	(46,471)	(46,471)
416,761		**Total Salaries & Wages**	413,737	**428,581**	428,581	428,581	428,581	428,581
9,295	0334	Passages & Travel Expenses	25,000	**12,000**	12,000	12,000	12,000	12,000
11,051	0338	Travel & Subsistence Allowance	9,300	**9,300**	9,300	9,300	9,300	9,300
779	0759	In-Service Training	1,500	**1,500**	1,500	1,500	1,500	1,500
21,125		**Total Staffing Costs**	35,800	**22,800**	22,800	22,800	22,800	22,800
395	0400	Hire of vehicles	150	**150**	150	150	150	150
5,865	0402	Fuel - Vehicles	5,070	**5,070**	5,070	5,070	5,070	5,070
7,991	0403	Repairs & Maintenance - Vehicles	11,000	**11,000**	11,000	11,000	11,000	11,000
1,215	0602	Repairs & Maint - Minor Equip.	1,440	**1,440**	1,440	1,440	1,440	1,440
3,075	0606	Replace. Small Tools & Equip.	1,500	**1,500**	1,500	1,500	1,500	1,500
8,494	0976	Research	10,000	**10,000**	10,000	10,000	10,000	10,000
3,855	1003	Photocopier Contract	5,000	**5,000**	5,000	5,000	5,000	5,000
2,093	1021	Repairs & Maint Gov Buildings	2,000	**2,000**	2,000	2,000	2,000	2,000
67,667	1089	Wool Coring Expenses	38,000	**98,000**	98,000	98,000	98,000	98,000
53,624	1097	National Stud Flock	54,000	**94,000**	94,000	74,000	74,000	74,000
9,221	1428	Laboratory Supplies	9,500	**9,500**	9,500	9,500	9,500	9,500
65,291	1429	Specialist/Consultancy Service	39,805	**72,305**	72,305	72,305	72,305	72,305
6,832	1101	Bugbusters	6,500	**6,500**	6,500	6,500	6,500	6,500
(12,448)	1600	Stock Consumption	-	**-**	-	-	-	-
610	1702	Office Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
1,829	1709	Office Furniture	750	**750**	750	750	750	750
46,984	1935	Responsible Wool Standards	55,000	**60,500**	66,550	73,205	73,205	73,205
-	1937	Estate Feasibility Study	50,000	**50,000**	500,000	1,000,000	1,000,000	1,000,000
178,468	4092	Farm Improvements Programme	220,000	**220,000**	220,000	220,000	220,000	220,000
5,000	4101	Agricultural - Business Development	500	**500**	500	500	500	500
82,576	4108	Invasive Control Programme	72,000	**72,000**	25,000	25,000	25,000	25,000
538,638		**Total Departmental Operating Costs**	583,215	**721,215**	1,130,265	1,616,920	1,616,920	1,616,920
5,192	0600	Telephone Telex & Fax Charges	6,000	**6,000**	6,000	6,000	6,000	6,000
13,916	0603	Central Heating	16,850	**16,850**	16,850	16,850	16,850	16,850
832	0604	Incidental expenses	300	**300**	300	300	300	300
4,179	0605	Books & Periodicals	4,000	**4,000**	4,000	4,000	4,000	4,000
3,051	0608	Stationery & Office Requisites	3,000	**3,000**	3,000	3,000	3,000	3,000
15,396	0609	Cleaning	13,678	**13,678**	13,678	13,678	13,678	13,678
390	0610	Internet Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
7,264	0611	Printing Costs	4,000	**4,000**	4,000	4,000	4,000	4,000
675	0723	Publicity/Advertising Costs	1,500	**1,500**	1,500	1,500	1,500	1,500
(319)	0900	Software Licences	-	**-**	-	-	-	-
1,158	1091	Farm Open Day Expenses	1,540	**1,540**	1,540	1,540	1,540	1,540
3,610	1203	Bank Charges	-	**-**	-	-	-	-
462	1722	Cleaning Equipment	500	**500**	500	500	500	500
11,015	1914	Agricultural Dept Equipment	18,000	**18,000**	18,000	18,000	18,000	18,000
1,311	1934	Common Fencing	3,000	**3,000**	3,000	3,000	3,000	3,000
68,132		**Total Departmental Overheads**	73,368	**73,368**	73,368	73,368	73,368	73,368
7,888	0501	FIGAS Airfares/Ferry Charges	7,000	**7,000**	7,000	7,000	7,000	7,000
12,999	0502	Electricity	12,860	**12,860**	12,860	12,860	12,860	12,860
897	0505	Purchase of Water	1,600	**1,600**	1,600	1,600	1,600	1,600
442	0507	Refuse Collection	660	**660**	660	660	660	660
493	0508	Postage - Overseas Mail	1,000	**1,000**	1,000	1,000	1,000	1,000
22,719		**Total Departmental Transfers**	23,120	**23,120**	23,120	23,120	23,120	23,120
42,020	1708	Depreciation	22,210	**42,020**	42,020	42,020	42,020	42,020
42,020		**Total Capital Charges**	22,210	**42,020**	42,020	42,020	42,020	42,020
1,109,395		**Total Expenditure (inc depreciation)**	1,151,450	**1,311,104**	1,720,154	2,206,809	2,206,809	2,206,809
973,455		**(SURPLUS)/DEFICIT (inc depreciation)**	1,015,138	**1,178,494**	1,587,544	2,074,199	2,074,199	2,074,199

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(9,708)	0019	Dog Licences	(8,707)	**(9,023)**	(9,023)	(9,023)	(9,023)	(9,023)
(77,255)	0058	Recovery of Staff Costs/Benefits	(81,655)	**(83,848)**	(83,848)	(83,848)	(83,848)	(83,848)
(116,010)	0121	Sale of Agricultural Drugs	(76,901)	**(82,313)**	(82,313)	(82,313)	(82,313)	(82,313)
(18,326)	0122	Agricultural Services	(42,323)	**(44,386)**	(44,386)	(44,386)	(44,386)	(44,386)
(221,298)		**Total Revenue**	(209,586)	**(219,570)**	(219,570)	(219,570)	(219,570)	(219,570)
		EXPENDITURE						
268,226	0310	Salaries & Wages	358,408	**397,181**	397,181	397,181	397,181	397,181
3,313	0317	On Call	2,976	**2,976**	2,976	2,976	2,976	2,976
13,272	0319	Gratuities	42,673	**49,539**	49,539	49,539	49,539	49,539
6,316	0332	Retirement Pension Contributions	7,984	**8,700**	8,700	8,700	8,700	8,700
17,930	0340	Occupational Pension Contributions	18,772	**18,772**	18,772	18,772	18,772	18,772
-	1700	Vacancy Factor	(43,081)	**(46,973)**	(46,973)	(46,973)	(46,973)	(46,973)
309,056		**Total Salaries & Wages**	387,731	**430,194**	430,194	430,194	430,194	430,194
4,241	0334	Passages & Travel Expenses	6,600	**13,200**	13,200	13,200	13,200	13,200
2,170	0338	Travel & Subsistence Allowance	1,000	**2,500**	2,500	2,500	2,500	2,500
3,129	0761	Mandatory Training/CPD	2,250	**2,250**	2,250	2,250	2,250	2,250
9,540		**Total Staffing Costs**	9,850	**17,950**	17,950	17,950	17,950	17,950
79,579	1090	Animal Disease Control	52,555	**80,000**	80,000	80,000	80,000	80,000
20,888	1098	Drug Residues in Meat Sampling	17,000	**21,000**	21,000	21,000	21,000	21,000
4,984	1414	Rents & Rates	2,500	**2,500**	2,500	2,500	2,500	2,500
8,125	1426	Laboratory Testing	5,000	**8,000**	8,000	8,000	8,000	8,000
1,691	1702	Office Equipment	3,000	**3,000**	3,000	3,000	3,000	3,000
205,817	1429	Specialist/Consultancy Service	36,000	**35,000**	35,000	35,000	35,000	35,000
321,084		**Total Departmental Operating Costs**	116,055	**149,500**	149,500	149,500	149,500	149,500
(289)	0900	Software Licences	-	**-**	-	-	-	-
(289)		**Total Departmental Overheads**	-	**-**	-	-	-	-
226	1708	Depreciation	226	**226**	226	226	226	226
226		**Total Capital Charges**	226	**226**	226	226	226	226
639,617		**Total Expenditure (inc depreciation)**	513,862	**597,869**	597,869	597,869	597,869	597,869
418,318		**(SURPLUS)/DEFICIT (inc depreciation)**	304,276	**378,300**	378,300	378,300	378,300	378,300

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
55,132	0310	Salaries & Wages	70,291	**85,694**	85,694	85,694	85,694	85,694
5,790	0316	Overtime	3,276	**5,976**	5,976	5,976	5,976	5,976
2,429	0317	On Call	1,800	**3,600**	3,600	3,600	3,600	3,600
-	0318	Unsocial Hours	-	**500**	500	500	500	500
1,188	0332	Retirement Pension Contributions	2,456	**3,733**	3,733	3,733	3,733	3,733
4,211	0340	Occupational Pension Contributions	7,029	**7,029**	7,029	7,029	7,029	7,029
-	1700	Vacancy Factor	(8,485)	**(8,588)**	(8,588)	(8,588)	(8,588)	(8,588)
68,750		**Total Salaries & Wages**	76,367	**97,944**	97,944	97,944	97,944	97,944
14,798	1429	Specialist/Consultancy Service	11,000	**12,100**	13,310	14,641	14,641	14,641
14,798		**Total Departmental Operating Costs**	11,000	**12,100**	13,310	14,641	14,641	14,641
963	0604	Incidental expenses	809	**809**	809	809	809	809
-	0611	Printing Costs	272	**272**	272	272	272	272
5,022	1914	Agricultural Dept Equipment	6,000	**6,000**	6,000	6,000	6,000	6,000
5,985		**Total Departmental Overheads**	7,081	**7,081**	7,081	7,081	7,081	7,081
89,533		**Total Expenditure (inc depreciation)**	94,448	**117,125**	118,335	119,666	119,666	119,666
89,533		**(SURPLUS)/DEFICIT (inc depreciation)**	94,448	**117,125**	118,335	119,666	119,666	119,666

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(113,574)	0079	Miscellaneous Revenue	(17,000)	**(8,000)**	(8,000)	-	-	-
(1,951,900)	0166	Oil Licence Acreage Rents	(1,850,000)	**(3,690,000)**	(5,190,000)	(5,190,000)	(5,190,000)	(5,190,000)
(273)	0167	Sale of Miscellaneous Assets	(200)	**(200)**	(200)	(200)	(200)	(200)
(2,065,747)		**Total Revenue**	(1,867,200)	**(3,698,200)**	(5,198,200)	(5,190,200)	(5,190,200)	(5,190,200)
		EXPENDITURE						
373,129	0310	Salaries & Wages	444,533	**1,138,480**	1,138,480	1,138,480	1,138,480	1,138,480
-	0317	On Call	-	**14,400**	14,400	14,400	14,400	14,400
76,136	0319	Gratuities	89,585	**259,413**	259,413	259,413	259,413	259,413
7,016	0332	Retirement Pension Contributions	8,598	**22,211**	22,211	22,211	22,211	22,211
36,889	0339	Contract Allowances	5,408	**202,000**	202,000	202,000	202,000	202,000
4,323	0340	Occupational Pension Contributions	3,838	**3,838**	3,838	3,838	3,838	3,838
-	1700	Vacancy Factor	(55,196)	**(55,090)**	(55,090)	(55,090)	(55,090)	(55,090)
497,493		**Total Salaries & Wages**	496,765	**1,585,250**	1,585,250	1,585,250	1,585,250	1,585,250
36,106	0334	Passages & Travel Expenses	46,208	**91,208**	91,208	91,208	91,208	91,208
7,163	0338	Travel & Subsistence Allowance	10,400	**10,400**	10,400	10,400	10,400	10,400
-	0761	Mandatory Training/CPD	1,500	**8,000**	8,000	8,000	8,000	8,000
43,268		**Total Staffing Costs**	58,108	**109,608**	109,608	109,608	109,608	109,608
-	0402	Fuel - Vehicles	140	**700**	700	700	700	700
-	0403	Repairs & Maintenance - Vehicles	-	**1,000**	1,000	1,000	1,000	1,000
-	0601	Clothing	-	**10,000**	10,000	10,000	10,000	10,000
150	0602	Repairs & Maint - Minor Equip.	500	**500**	500	500	500	500
-	0606	Replace. Small Tools & Equip.	500	**500**	500	500	500	500
1,209	1003	Photocopier Contract	3,750	**3,750**	3,750	3,750	3,750	3,750
-	1702	Office Equipment	-	**1,500**	1,500	1,500	1,500	1,500
1,359		**Total Departmental Operating Costs**	4,890	**17,950**	17,950	17,950	17,950	17,950
918	0600	Telephone Telex & Fax Charges	500	**6,000**	6,000	6,000	6,000	6,000
836	0604	Incidental expenses	700	**700**	700	700	700	700
1,795	0605	Books & Periodicals	2,500	**2,500**	2,500	2,500	2,500	2,500
111	0608	Stationery & Office Requisites	800	**800**	800	800	800	800
-	0609	Cleaning	1,700	**15,000**	15,000	15,000	15,000	15,000
-	0610	Internet Charges	2,450	**2,450**	2,450	2,450	2,450	2,450
-	0611	Printing Costs	300	**300**	300	300	300	300
-	0723	Publicity/Advertising Costs	500	**500**	500	500	500	500
1,181,417	3118	Hydrocarbon Consultancies	1,250,000	**1,100,000**	1,100,000	1,100,000	1,100,000	1,100,000
1,185,077		**Total Departmental Overheads**	1,259,450	**1,128,250**	1,128,250	1,128,250	1,128,250	1,128,250
4,338	0502	Electricity	5,200	**5,200**	5,200	5,200	5,200	5,200
-	0505	Purchase of Water	200	**200**	200	200	200	200
-	0507	Refuse Collection	150	**150**	150	150	150	150
-	0508	Postage - Overseas Mail	300	**300**	300	300	300	300
4,338		**Total Departmental Transfers**	5,850	**5,850**	5,850	5,850	5,850	5,850
1,731,535		**Total Expenditure (inc depreciation)**	1,825,063	**2,846,908**	2,846,908	2,846,908	2,846,908	2,846,908
(334,212)		**(SURPLUS)/DEFICIT (inc depreciation)**	(42,137)	**(851,292)**	(2,351,292)	(2,343,292)	(2,343,292)	(2,343,292)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

0450 LAW AND REGULATION DIRECTORATE SUMMARY
Accounting Officer Attorney General

Actual 2024/25 £000's		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF REVENUE						
(40)	451 Government Legal Service	(346)	**(356)**	(356)	(356)	(356)	(356)
(86)	452 Registry	(70)	**(71)**	(71)	(71)	(71)	(71)
(17)	101 Regulation	(34)	**(35)**	(35)	(35)	(35)	(35)
(43)	105 Telecom Regulator	(20)	**(232)**	(20)	(20)	(20)	(20)
(186)	**Total Revenue**	(470)	**(693)**	(481)	(481)	(481)	(481)
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,585	451 Government Legal Service	1,304	**1,339**	1,339	1,339	1,339	1,339
69	452 Registry	78	**81**	81	81	105	81
365	101 Regulation	341	**378**	378	442	438	395
47	105 Telecom Regulator	221	**218**	218	218	218	218
2,066	**Total Expenditure (inc depreciation)**	1,945	**2,015**	2,015	2,080	2,101	2,032
1,879	**(SURPLUS)/DEFICIT (inc depreciation)**	1,474	**1,322**	1,534	1,599	1,620	1,551
	EXPENDITURE						
1,502	Salaries and Wages	1,370	**1,408**	1,408	1,456	1,452	1,408
43	Staffing Costs	81	**81**	81	81	81	81
268	Departmental Operating Costs	223	**223**	223	223	248	223
247	Departmental Overheads	255	**289**	289	306	306	306
2	Departmental Transfers	9	**9**	9	9	9	9
4	Capital Charges	6	**4**	4	4	4	4
2,066	**Total Expenditure (inc depreciation)**	1,945	**2,015**	2,015	2,080	2,101	2,032
1,879	**(SURPLUS)/DEFICIT (inc depreciation)**	1,474	**1,322**	1,534	1,599	1,620	1,551
2,061	Total expenditure exc Depreciation	1,938	**2,011**	2,011	2,076	2,096	2,028
1,875	**(SURPLUS)/DEFICIT (exc depreciation)**	**1,468**	**1,317**	**1,530**	**1,595**	**1,615**	**1,547**

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(17,028)	0002	Regulatory Fees	(33,870)	**(34,608)**	(34,608)	(34,608)	(34,608)	(34,608)
(17,028)		**Total Revenue**	(33,870)	**(34,608)**	(34,608)	(34,608)	(34,608)	(34,608)
		EXPENDITURE						
153,722	0310	Salaries & Wages	163,810	**169,393**	169,393	217,321	213,327	169,393
4,753	0317	On Call	-	**-**	-	-	-	-
3,565	0332	Retirement Pension Contributions	3,685	**3,728**	3,728	3,728	3,728	3,728
15,836	0340	Occupational Pension Contributions	16,381	**16,381**	16,381	16,381	16,381	16,381
-	1700	Vacancy Factor	(18,388)	**(18,542)**	(18,542)	(18,542)	(18,542)	(18,542)
177,876		**Total Salaries & Wages**	165,488	**170,960**	170,960	218,888	214,894	170,960
2,229	0334	Passages & Travel Expenses	3,300	**3,300**	3,300	3,300	3,300	3,300
2,843	0338	Travel & Subsistence Allowance	3,800	**3,800**	3,800	3,800	3,800	3,800
2,495	0761	Mandatory Training/CPD	14,500	**14,500**	14,500	14,500	14,500	14,500
7,567		**Total Staffing Costs**	21,600	**21,600**	21,600	21,600	21,600	21,600
132	0402	Fuel - Vehicles	350	**350**	350	350	350	350
353	0403	Repairs & Maintenance - Vehicles	700	**700**	700	700	700	700
276	0601	Clothing	200	**200**	200	200	200	200
-	0606	Replace. Small Tools & Equip.	250	**250**	250	250	250	250
115	0902	Departmental Computer Equipment						
3,440	1003	Photocopier Contract	2,728	**2,728**	2,728	2,728	2,728	2,728
270	1709	Office Furniture	-	**-**	-	-	-	-
4,586		**Total Departmental Operating Costs**	4,228	**4,228**	4,228	4,228	4,228	4,228
665	0600	Telephone Telex & Fax Charges	660	**660**	660	660	660	660
-	0604	Incidental expenses	100	**100**	100	100	100	100
281	0605	Books & Periodicals	700	**700**	700	700	700	700
439	0608	Stationery & Office Requisites	330	**330**	330	330	330	330
1,668	0609	Cleaning	1,040	**1,040**	1,040	1,040	1,040	1,040
170,473	3138	Aviation Safety	143,046	**176,046**	176,046	193,046	193,046	193,046
173,526		**Total Departmental Overheads**	145,876	**178,876**	178,876	195,876	195,876	195,876
7	0508	Postage - Overseas Mail	40	**40**	40	40	40	40
7		**Total Departmental Transfers**	40	**40**	40	40	40	40
1,830	1708	Depreciation	3,660	**1,830**	1,830	1,830	1,830	1,830
1,830		**Total Capital Charges**	3,660	**1,830**	1,830	1,830	1,830	1,830
365,393		**Total Expenditure (inc depreciation)**	340,892	**377,534**	377,534	442,462	438,468	394,534
348,365		**(SURPLUS)/DEFICIT (inc depreciation)**	307,022	**342,926**	342,926	407,854	403,860	359,926

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(42,640)	0002	Regulatory Fees	(20,000)	**(41,800)**	(20,000)	(20,000)	(20,000)	(20,000)
-	0007	VSAT Licences	-	**(190,000)**	-	-	-	-
-	0029	Radio Licences	-	**(410)**	410	410	410	410
(42,640)		**Total Revenue**	(20,000)	**(232,210)**	(19,590)	(19,590)	(19,590)	(19,590)
		EXPENDITURE						
1,411	0310	Salaries & Wages	65,584	**70,507**	70,507	70,507	70,507	70,507
-	0332	Retirement Pension Contributions	1,228	**1,243**	1,243	1,243	1,243	1,243
-	0340	Occupational Pension Contributions	-	**7,500**	7,500	7,500	7,500	7,500
-	1700	Vacancy Factor	(8,321)	**(8,385)**	(8,385)	(8,385)	(8,385)	(8,385)
1,411		**Total Salaries & Wages**	74,887	**70,865**	70,865	70,865	70,865	70,865
-	0334	Passages & Travel Expenses	9,500	**9,500**	9,500	9,500	9,500	9,500
-	0338	Travel & Subsistence Allowance	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	Project Costs	37,500	**37,500**	37,500	37,500	37,500	37,500
34,720	1429	Specialist/Consultancy Service	80,000	**80,000**	80,000	80,000	80,000	80,000
34,720		**Total Departmental Operating Costs**	117,500	**117,500**	117,500	117,500	117,500	117,500
1,980	0742	Regulatory Expenses	1,500	**1,500**	1,500	1,500	1,500	1,500
401	0678	ICANN/INNA Contributions	500	**500**	500	500	500	500
8,400	0901	Computer Software	8,400	**9,200**	9,200	9,200	9,200	9,200
-	1434	Consumer Protection	4,500	**4,500**	4,500	4,500	4,500	4,500
10,781		**Total Departmental Overheads**	14,900	**15,700**	15,700	15,700	15,700	15,700
-	0501	FIGAS Airfares/Ferry Charges	500	**500**	500	500	500	500
-		**Total Departmental Transfers**	500	**500**	500	500	500	500
46,912		**Total Expenditure (inc depreciation)**	220,788	**217,566**	217,566	217,566	217,566	217,566
4,272		**(SURPLUS)/DEFICIT (inc depreciation)**	200,788	**(14,644)**	197,976	197,976	197,976	197,976

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(6,165)	0129	Fines	-	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
(6,683)	0135	Notarial Fees	(8,500)	**(8,500)**	(8,500)	(8,500)	(8,500)	(8,500)
(12,619)	0136	Legal Advice Fees	(54,000)	**(54,000)**	(54,000)	(54,000)	(54,000)	(54,000)
(13,900)	0137	Recovery of Legal Costs	(41,500)	**(41,500)**	(41,500)	(41,500)	(41,500)	(41,500)
(1,048)	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)	(240,000)
(40,415)		**Total Revenue**	(345,800)	**(355,800)**	(355,800)	(355,800)	(355,800)	(355,800)
		EXPENDITURE						
1,056,236	0310	Salaries & Wages	989,543	**1,025,914**	1,025,914	1,025,914	1,025,914	1,025,914
131,183	0319	Gratuities	110,929	**110,929**	110,929	110,929	110,929	110,929
16,775	0332	Retirement Pension Contributions	17,195	**17,399**	17,399	17,399	17,399	17,399
56,167	0340	Occupational Pension Contributions	60,971	**60,971**	60,971	60,971	60,971	60,971
-	1700	Vacancy Factor	(117,864)	**(119,384)**	(119,384)	(119,384)	(119,384)	(119,384)
1,260,361		**Total Salaries & Wages**	1,060,775	**1,095,829**	1,095,829	1,095,829	1,095,829	1,095,829
32,715	0334	Passages & Travel Expenses	32,103	**32,103**	32,103	32,103	32,103	32,103
1,202	0338	Travel & Subsistence Allowance	11,962	**11,962**	11,962	11,962	11,962	11,962
1,437	0761	Mandatory Training/CPD	2,000	**2,000**	2,000	2,000	2,000	2,000
35,354		**Total Staffing Costs**	46,065	**46,065**	46,065	46,065	46,065	46,065
50	0602	Repairs & Maint - Minor Equip.	150	**150**	150	150	150	150
14,748	0764	Student Grants/Training	-	**-**	-	-	-	-
3,294	1003	Photocopier Contract	6,500	**6,500**	6,500	6,500	6,500	6,500
24,837	1118	Legal Costs	30,000	**30,000**	30,000	30,000	30,000	30,000
1,082	1414	Rents & Rates	931	**931**	931	931	931	931
171,176	1429	Specialist/Consultancy Service	52,000	**52,000**	52,000	52,000	52,000	52,000
8,631	1432	Complaints Commissioner	3,500	**3,500**	3,500	3,500	3,500	3,500
448	1702	Office Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
645	1709	Office Furniture	2,500	**2,500**	2,500	2,500	2,500	2,500
224,911		**Total Departmental Operating Costs**	96,581	**96,581**	96,581	96,581	96,581	96,581
1,845	0600	Telephone Telex & Fax Charges	4,800	**4,800**	4,800	4,800	4,800	4,800
5,203	0603	Central Heating	5,000	**5,000**	5,000	5,000	5,000	5,000
391	0604	Incidental expenses	500	**500**	500	500	500	500
26,425	0605	Books & Periodicals	32,945	**32,945**	32,945	32,945	32,945	32,945
1,769	0608	Stationery & Office Requisites	6,000	**6,000**	6,000	6,000	6,000	6,000
4,550	0609	Cleaning	5,000	**5,000**	5,000	5,000	5,000	5,000
96	1203	Bank Charges	-	**-**	-	-	-	-
19,804	1844	Law Database/Revision/Reform	37,620	**37,620**	37,620	37,620	37,620	37,620
60,083		**Total Departmental Overheads**	91,865	**91,865**	91,865	91,865	91,865	91,865
312	0501	FIGAS Airfares/Ferry Charges	500	**500**	500	500	500	500
876	0502	Electricity	5,548	**5,548**	5,548	5,548	5,548	5,548
324	0505	Purchase of Water	550	**550**	550	550	550	550
146	0507	Refuse Collection	140	**140**	140	140	140	140
2	0508	Postage - Overseas Mail	150	**150**	150	150	150	150
1,660		**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
1,584,618		**Total Expenditure (inc depreciation)**	1,304,424	**1,339,478**	1,339,478	1,339,478	1,339,478	1,339,478
1,544,204		**(SURPLUS)/DEFICIT (inc depreciation)**	958,624	**983,678**	983,678	983,678	983,678	983,678

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(86,064)	0131	Registration Fees	(70,452)	**(70,869)**	(70,869)	(70,869)	(70,869)	(70,869)
(86,168)		**Total Revenue**	(70,452)	**(70,869)**	(70,869)	(70,869)	(70,869)	(70,869)
		EXPENDITURE						
55,843	0310	Salaries & Wages	67,507	**69,357**	69,357	69,357	69,357	69,357
1,609	0332	Retirement Pension Contributions	2,456	**2,486**	2,486	2,486	2,486	2,486
4,631	0340	Occupational Pension Contributions	6,751	**6,751**	6,751	6,751	6,751	6,751
-	1700	Vacancy Factor	(7,671)	**(7,774)**	(7,774)	(7,774)	(7,774)	(7,774)
62,083		**Total Salaries & Wages**	69,043	**70,819**	70,819	70,819	70,819	70,819
-	0602	Repairs & Maint - Minor Equip.	200	**200**	200	200	200	200
1,487	1003	Photocopier Contract	2,000	**2,000**	2,000	2,000	2,000	2,000
2,074	1115	Election/Referendum Expenses	1,000	**1,500**	1,500	1,500	26,000	1,500
147	1702	Office Equipment	250	**250**	250	250	250	250
170	1709	Office Furniture	1,000	**1,000**	1,000	1,000	1,000	1,000
3,878		**Total Departmental Operating Costs**	4,450	**4,950**	4,950	4,950	29,450	4,950
312	0600	Telephone Telex & Fax Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
164	0604	Incidental expenses	300	**300**	300	300	300	300
1,688	0608	Stationery & Office Requisites	800	**800**	800	800	800	800
60	0611	Printing Costs	600	**600**	600	600	600	600
2,224		**Total Departmental Overheads**	2,700	**2,700**	2,700	2,700	2,700	2,700
89	0502	Electricity	1,640	**1,640**	1,640	1,640	1,640	1,640
75	0505	Purchase of Water	100	**100**	100	100	100	100
46	0508	Postage - Overseas Mail	50	**50**	50	50	50	50
210		**Total Departmental Transfers**	1,790	**1,790**	1,790	1,790	1,790	1,790
315	1708	Depreciation	463	**315**	315	315	315	315
315		**Total Capital Charges**	463	**315**	315	315	315	315
68,710		**Total Expenditure (inc depreciation)**	78,446	**80,574**	80,574	80,574	105,074	80,574
(17,458)		**(SURPLUS)/DEFICIT (inc depreciation)**	7,994	**9,705**	9,705	9,705	34,205	9,705

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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

Actual 2024/25 £000's		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF REVENUE						
(4,854)	0300 Customs	(6,369)	**(6,626)**	(7,202)	(7,233)	(7,249)	(7,265)
(2)	0500 FIDF	(2)	**(2)**	(2)	(2)	(2)	(2)
(36)	0551 Police	(11)	**(11)**	(11)	(11)	(11)	(11)
(19)	0557 Maritime	(17)	**(17)**	(17)	(17)	(17)	(17)
(4,911)	**Total Revenue**	(6,398)	**(6,656)**	(7,231)	(7,263)	(7,279)	(7,295)
	SUMMARY OF EXPENDITURE (inc depreciation)						
550	0300 Customs	569	**586**	586	586	586	603
591	0500 FIDF	635	**592**	569	569	569	569
1,627	0551 Police	1,553	**1,600**	1,620	1,600	1,620	1,600
580	0552 Fire	565	**598**	598	598	598	598
914	0555 Emergency Services Admin	920	**1,051**	1,031	1,051	1,031	1,034
538	0556 Prison	494	**506**	506	506	506	506
913	0557 Maritime	774	**881**	881	881	901	901
5,714	**Total Expenditure (inc depreciation)**	5,511	**5,814**	5,792	5,792	5,812	5,812
804	**(SURPLUS)/DEFICIT (inc depreciation)**	(887)	**(841)**	(1,439)	(1,471)	(1,467)	(1,483)
	EXPENDITURE (inc depreciation)						
3,577	Salaries and Wages	3,375	**3,446**	3,403	3,423	3,403	3,423
185	Staffing Costs	216	**211**	211	211	211	211
635	Departmental Operating Costs	739	**715**	715	715	735	735
878	Departmental Overheads	882	**973**	993	973	993	973
59	Departmental Transfers	85	**89**	89	89	89	89
380	Capital Charges	214	**380**	380	380	380	380
5,714	**Total Expenditure (inc depreciation)**	5,511	**5,814**	5,792	5,792	5,812	5,812
804	**(SURPLUS)/DEFICIT (inc depreciation)**	(887)	**(841)**	(1,439)	(1,471)	(1,467)	(1,483)
5,334	Total expenditure exc Depreciation	5,297	**5,434**	5,412	5,412	5,432	5,432
424	**(SURPLUS)/DEFICIT (exc depreciation)**	(1,101)	**(1,221)**	(1,819)	(1,851)	(1,847)	(1,863)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(2,017,450)	0059	Passenger Levy	(2,377,840)	**(2,714,525)**	(3,260,000)	(3,291,675)	(3,307,675)	(3,323,725)
(1,036,942)	0060	Customs Duty	(1,714,946)	**(1,575,245)**	(1,575,245)	(1,575,245)	(1,575,245)	(1,575,245)
(1,430,779)	0061	Customs Services	(1,736,153)	**(1,767,830)**	(1,797,830)	(1,797,830)	(1,797,830)	(1,797,830)
(232,032)	0065	Embarkation Tax	(366,434)	**(348,423)**	(348,423)	(348,423)	(348,423)	(348,423)
(197)	0079	Miscellaneous Revenue	-	**-**	-	-	-	-
(6,593)	0143	Service & Supply of Documents	(6,183)	**(6,350)**	(6,350)	(6,350)	(6,350)	(6,350)
(130,014)	0145	Visas/Permits/Passports	(167,012)	**(213,830)**	(213,830)	(213,830)	(213,830)	(213,830)
(4,854,008)		**Total Revenue**	(6,368,567)	**(6,626,203)**	(7,201,678)	(7,233,353)	(7,249,353)	(7,265,403)
		EXPENDITURE						
385,386	0310	Salaries & Wages	410,351	**445,954**	445,954	445,954	445,954	445,954
-	0314	Duty Allowances	780	**830**	830	830	830	830
35,213	0316	Overtime	67,596	**51,783**	51,783	51,783	51,783	69,096
7,512	0317	On Call	9,324	**9,068**	9,068	9,068	9,068	9,068
-	0318	Unsocial Hours	2,687	**3,320**	3,320	3,320	3,320	3,320
11,446	0332	Retirement Pension Contributions	13,511	**12,280**	12,280	12,280	12,280	12,280
54,174	0340	Occupational Pension Contributions	57,335	**57,335**	57,335	57,335	57,335	57,335
-	1700	Vacancy Factor	(56,158)	**(56,724)**	(56,724)	(56,724)	(56,724)	(56,724)
493,731		**Total Salaries & Wages**	505,425	**523,845**	523,845	523,845	523,845	541,158
202	0330	Medical Fees	1,000	**1,000**	1,000	1,000	1,000	1,000
2,497	0759	In-Service Training	10,000	**10,000**	10,000	10,000	10,000	10,000
100	0761	Mandatory Training/CPD	150	**250**	250	250	250	250
2,799		**Total Staffing Costs**	11,150	**11,250**	11,250	11,250	11,250	11,250
78	0400	Hire of vehicles	400	**400**	400	400	400	400
2,415	0402	Fuel - Vehicles	2,380	**2,030**	2,030	2,030	2,030	2,030
2,832	0403	Repairs & Maintenance - Vehicles	3,000	**3,000**	3,000	3,000	3,000	3,000
3,137	0601	Clothing	5,000	**3,500**	3,500	3,500	3,500	3,500
167	0602	Repairs & Maint - Minor Equip.	100	**100**	100	100	100	100
748	0606	Replace. Small Tools & Equip.	1,000	**1,000**	1,000	1,000	1,000	1,000
1,584	0755	Purchase of Goods for Resale	2,190	**2,920**	2,920	2,920	2,920	2,920
-	0941	Launch Hire	1,000	**1,000**	1,000	1,000	1,000	1,000
3,833	1003	Photocopier Contract	1,500	**2,500**	2,500	2,500	2,500	2,500
4,042	1150	Investigation Expenses	100	**100**	100	100	100	100
(887)	1181	Repatriation costs	4,200	**4,200**	4,200	4,200	4,200	4,200
-	1391	Translation Services	100	**100**	100	100	100	100
2,175	1414	Rents & Rates	-	**-**	-	-	-	-
20,123		**Total Departmental Operating Costs**	20,970	**20,850**	20,850	20,850	20,850	20,850
8,379	0600	Telephone Telex & Fax Charges	7,400	**7,400**	7,400	7,400	7,400	7,400
8,682	0604	Incidental expenses	6,000	**5,000**	5,000	5,000	5,000	5,000
360	0605	Books & Periodicals	350	**350**	350	350	350	350
957	0608	Stationery & Office Requisites	1,000	**1,000**	1,000	1,000	1,000	1,000
(1,002)	0609	Cleaning	650	**650**	650	650	650	650
1,224	0611	Printing Costs	1,000	**2,500**	2,500	2,500	2,500	2,500
72	0723	Publicity/Advertising Costs	140	**140**	140	140	140	140
105	1171	Official Entertainment	250	**250**	250	250	250	250
4,999	1203	Bank Charges	2,100	**2,900**	2,900	2,900	2,900	2,900
590	1904	Customs & Immigration Equip	1,500	**1,500**	1,500	1,500	1,500	1,500
24,366		**Total Departmental Overheads**	20,390	**21,690**	21,690	21,690	21,690	21,690
6,150	0502	Electricity	2,996	**4,996**	4,996	4,996	4,996	4,996
956	0508	Postage - Overseas Mail	450	**640**	640	640	640	640
7,105		**Total Departmental Transfers**	3,446	**5,636**	5,636	5,636	5,636	5,636
2,261	1708	Depreciation	7,250	**2,261**	2,261	2,261	2,261	2,261
2,261		**Total Capital Charges**	7,250	**2,261**	2,261	2,261	2,261	2,261
550,386		**Total Expenditure (inc depreciation)**	568,631	**585,532**	585,532	585,532	585,532	602,845
(4,303,622)		**(SURPLUS)/DEFICIT (inc depreciation)**	(5,799,936)	**(6,040,671)**	(6,616,146)	(6,647,821)	(6,663,821)	(6,662,558)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(2,190)	0099	Hire of Public Buildings	(1,500)	**(1,500)**	(1,500)	(1,500)	(1,500)	(1,500)
(2,190)		**Total Revenue**	(1,500)	**(1,500)**	(1,500)	(1,500)	(1,500)	(1,500)
		EXPENDITURE						
214,976	0310	Salaries & Wages	203,710	**206,157**	206,157	206,157	206,157	206,157
192,937	0311	Seconded Staff Costs	162,770	**112,770**	87,770	87,770	87,770	87,770
6,684	0316	Overtime	10,976	**10,976**	10,976	10,976	10,976	10,976
18,211	0324	Bounties & Capitation Grants	22,000	**22,000**	22,000	22,000	22,000	22,000
3,651	0332	Retirement Pension Contributions	3,685	**3,728**	3,728	3,728	3,728	3,728
14,526	0340	Occupational Pension Contributions	19,023	**19,023**	19,023	19,023	19,023	19,023
-	1700	Vacancy Factor	(42,216)	**(37,346)**	(34,846)	(34,846)	(34,846)	(34,846)
450,985		**Total Salaries & Wages**	379,947	**337,309**	314,809	314,809	314,809	314,809
884	0338	Travel & Subsistence Allowance	-	**-**	-	-	-	-
884		**Total Staffing Costs**			-	-	-	-
4,906	0334	Passages & Travel Expenses	3,200	**3,200**	3,200	3,200	3,200	3,200
2,645	0761	Mandatory Training/CPD	21,000	**21,000**	21,000	21,000	21,000	21,000
7,551		**Total Staffing Costs**	24,200	**24,200**	24,200	24,200	24,200	24,200
	0756	Emergency Planning						
52	0400	Hire of vehicles	700	**700**	700	700	700	700
4,274	0402	Fuel - Vehicles	6,000	**6,000**	6,000	6,000	6,000	6,000
10,339	0403	Repairs & Maintenance - Vehicles	8,000	**8,000**	8,000	8,000	8,000	8,000
15,153	0601	Clothing	10,000	**10,000**	10,000	10,000	10,000	10,000
6,671	0602	Repairs & Maint - Minor Equip.	6,000	**6,000**	6,000	6,000	6,000	6,000
5,296	0606	Replace. Small Tools & Equip.	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	7,000
1,843	1003	Photocopier Contract	1,800	**1,800**	1,800	1,800	1,800	1,800
2,393	1021	Repairs & Maint Gov Buildings	1,700	**1,700**	1,700	1,700	1,700	1,700
5,978	1130	Defence Exercises	13,000	**13,000**	13,000	13,000	13,000	13,000
16,327	1131	Ammunition	36,000	**36,000**	36,000	36,000	36,000	36,000
4,057	1132	Range Management & Safety	10,000	**10,000**	10,000	10,000	10,000	10,000
(64,963)	1600	Stock Consumption	-	**-**	-	-	-	-
623	1702	Office Equipment	300	**300**	300	300	300	300
363	1709	Office Furniture	300	**300**	300	300	300	300
8,407		**Total Departmental Operating Costs**	104,800	**104,800**	104,800	104,800	104,800	104,800
16,147	0600	Telephone Telex & Fax Charges	10,000	**12,000**	12,000	12,000	12,000	12,000
16,007	0603	Central Heating	18,167	**18,167**	18,167	18,167	18,167	18,167
307	0604	Incidental expenses	700	**700**	700	700	700	700
-	0605	Books & Periodicals	100	**100**	100	100	100	100
2,031	0608	Stationery & Office Requisites	850	**850**	850	850	850	850
3,496	0609	Cleaning	2,800	**2,800**	2,800	2,800	2,800	2,800
88	0615	Laundry	100	**100**	100	100	100	100
331	0723	Publicity/Advertising Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
2,285	1701	Radio Equipment	9,000	**9,000**	9,000	9,000	9,000	9,000
22,015	1772	FIDF Equipment	20,000	**20,000**	20,000	20,000	20,000	20,000
62,708		**Total Departmental Overheads**	62,717	**64,717**	64,717	64,717	64,717	64,717
11,135	0502	Electricity	8,779	**10,779**	10,779	10,779	10,779	10,779
1,323	0505	Purchase of Water	1,100	**1,100**	1,100	1,100	1,100	1,100
879	0507	Refuse Collection	810	**810**	810	810	810	810
5	0508	Postage - Overseas Mail	100	**100**	100	100	100	100
140	0550	Purchase of Quarry Products	500	**500**	500	500	500	500
13,482		**Total Departmental Transfers**	11,289	**13,289**	13,289	13,289	13,289	13,289
47,597	1708	Depreciation	52,513	**47,597**	47,597	47,597	47,597	47,597
47,597		**Total Capital Charges**	52,513	**47,597**	47,597	47,597	47,597	47,597
591,614		**Total Expenditure (inc depreciation)**	635,467	**591,912**	569,412	569,412	569,412	569,412
589,424		**(SURPLUS)/DEFICIT (inc depreciation)**	633,967	**590,412**	567,912	567,912	567,912	567,912

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(34,052)	0143	Service & Supply of Documents	(8,758)	**(8,758)**	(8,758)	(8,758)	(8,758)	(8,758)
(1,499)	0187	Sundry Licences	(2,400)	**(2,400)**	(2,400)	(2,400)	(2,400)	(2,400)
(35,551)		**Total Revenue**	(11,158)	**(11,158)**	(11,158)	(11,158)	(11,158)	(11,158)
		EXPENDITURE						
885,696	0310	Salaries & Wages	1,059,944	**1,095,921**	1,095,921	1,095,921	1,095,921	1,095,921
177,337	0311	Seconded Staff Costs	-	**-**	-	-	-	-
-	0314	Duty Allowances	62,218	**62,218**	62,218	62,218	62,218	62,218
110,482	0316	Overtime	66,416	**66,416**	66,416	66,416	66,416	66,416
263	0317	On Call	3,682	**3,682**	3,682	3,682	3,682	3,682
11,665	0318	Unsocial Hours	20,410	**20,410**	20,410	20,410	20,410	20,410
64,709	0319	Gratuities	130,538	**130,538**	130,538	130,538	130,538	130,538
24,444	0332	Retirement Pension Contributions	31,934	**32,313**	32,313	32,313	32,313	32,313
37,039	0340	Occupational Pension Contributions	39,105	**39,105**	39,105	39,105	39,105	39,105
7,750	0324	Bounties & Capitation Grants	8,100	**8,100**	8,100	8,100	8,100	8,100
-	1700	Vacancy Factor	(142,235)	**(143,735)**	(143,735)	(143,735)	(143,735)	(143,735)
1,319,386		**Total Salaries & Wages**	1,280,112	**1,314,967**	1,314,967	1,314,967	1,314,967	1,314,967
1,171	0330	Medical Fees	800	**800**	800	800	800	800
18,388	0334	Passages & Travel Expenses	47,763	**47,763**	47,763	47,763	47,763	47,763
693	0338	Travel & Subsistence Allowance	1,000	**1,000**	1,000	1,000	1,000	1,000
47,795	0761	Mandatory Training/CPD	20,000	**20,000**	20,000	20,000	20,000	20,000
68,047		**Total Staffing Costs**	69,563	**69,563**	69,563	69,563	69,563	69,563
6,869	0402	Fuel - Vehicles	7,000	**7,000**	7,000	7,000	7,000	7,000
9,251	0403	Repairs & Maintenance - Vehicles	8,000	**8,000**	8,000	8,000	8,000	8,000
20,516	0601	Clothing	20,000	**18,000**	18,000	18,000	18,000	18,000
1,394	0602	Repairs & Maint - Minor Equip.	2,000	**2,000**	2,000	2,000	2,000	2,000
376	0619	Incineration & Skip Hire	1,500	**1,500**	1,500	1,500	1,500	1,500
6,261	0760	Local Training Expenses	6,300	**6,300**	6,300	6,300	6,300	6,300
10	0825	Provisions/Rations	400	**400**	400	400	400	400
18	0849	Project Costs	-	**-**	-	-	-	-
10,790	1003	Photocopier Contract	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
36,201	1150	Investigation Expenses	25,000	**25,000**	25,000	25,000	25,000	25,000
900	1151	Rehabilitation and Education	-	**-**	-	-	-	-
3,061	1709	Office Furniture	2,000	**2,000**	2,000	2,000	2,000	2,000
95,647		**Total Departmental Operating Costs**	83,500	**81,500**	81,500	81,500	81,500	81,500
10,094	0600	Telephone Telex & Fax Charges	12,500	**12,500**	12,500	12,500	12,500	12,500
16,658	0603	Central Heating	12,750	**12,750**	12,750	12,750	12,750	12,750
5,569	0604	Incidental expenses	4,500	**4,500**	4,500	4,500	4,500	4,500
2,904	0608	Stationery & Office Requisites	5,389	**5,389**	5,389	5,389	5,389	5,389
5,171	0609	Cleaning	4,633	**4,633**	4,633	4,633	4,633	4,633
36	0610	Internet Charges	30	**30**	30	30	30	30
768	0611	Printing Costs	4,000	**4,000**	4,000	4,000	4,000	4,000
-	1171	Official Entertainment	200	**200**	200	200	200	200
-	1427	External Inspection	-	**-**	20,000	-	20,000	-
43,754	1701	Radio Equipment	24,000	**24,000**	24,000	24,000	24,000	24,000
29,813	1911	Police - Equipment	26,240	**26,240**	26,240	26,240	26,240	26,240
114,767		**Total Departmental Overheads**	94,242	**94,242**	114,242	94,242	114,242	94,242
(536)	0501	FIGAS Airfares/Ferry Charges	1,500	**1,500**	1,500	1,500	1,500	1,500
4,105	0502	Electricity	12,041	**12,041**	12,041	12,041	12,041	12,041
2,314	0505	Purchase of Water	2,750	**2,750**	2,750	2,750	2,750	2,750
-	0507	Refuse Collection	260	**260**	260	260	260	260
99	0508	Postage - Overseas Mail	200	**200**	200	200	200	200
5,983		**Total Departmental Transfers**	16,751	**16,751**	16,751	16,751	16,751	16,751
23,302	1708	Depreciation	8,338	**23,302**	23,302	23,302	23,302	23,302
23,302		**Total Capital Charges**	8,338	**23,302**	23,302	23,302	23,302	23,302
1,627,131		**Total Expenditure (inc depreciation)**	1,552,506	**1,600,325**	1,620,325	1,600,325	1,620,325	1,600,325
1,591,580		**(SURPLUS)/DEFICIT (inc depreciation)**	1,541,348	**1,589,167**	1,609,167	1,589,167	1,609,167	1,589,167

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

EMERGENCY SERVICES 0556 PRISON Accounting Officer Officer in Charge

MISSION His 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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
309,525	0310	Salaries & Wages	295,345	**306,411**	306,411	306,411	306,411	306,411
-	0314	Duty Allowances	19,696	**19,696**	19,696	19,696	19,696	19,696
28,689	0316	Overtime	10,331	**10,331**	10,331	10,331	10,331	10,331
8,989	0317	On Call	6,696	**6,696**	6,696	6,696	6,696	6,696
10,320	0332	Retirement Pension Contributions	11,054	**11,185**	11,185	11,185	11,185	11,185
25,791	0340	Occupational Pension Contributions	28,848	**28,848**	28,848	28,848	28,848	28,848
-	1700	Vacancy Factor	(37,197)	**(37,660)**	(37,660)	(37,660)	(37,660)	(37,660)
383,314		**Total Salaries & Wages**	334,773	**345,507**	345,507	345,507	345,507	345,507
1,572	0334	Passages & Travel Expenses	3,140	**3,140**	3,140	3,140	3,140	3,140
15,890	0761	Mandatory Training/CPD	13,800	**13,800**	13,800	13,800	13,800	13,800
17,462		**Total Staffing Costs**	16,940	**16,940**	16,940	16,940	16,940	16,940
787	0402	Fuel - Vehicles	800	**800**	800	800	800	800
832	0403	Repairs & Maintenance - Vehicles	1,000	**1,000**	1,000	1,000	1,000	1,000
6,558	0601	Clothing	6,246	**6,246**	6,246	6,246	6,246	6,246
1,669	0602	Repairs & Maint - Minor Equip.	1,800	**1,800**	1,800	1,800	1,800	1,800
101	0606	Replace. Small Tools & Equip.	1,000	**1,000**	1,000	1,000	1,000	1,000
53,534	0825	Provisions/Rations	53,000	**53,000**	53,000	53,000	53,000	53,000
10,601	1151	Rehabilitation and Education	10,000	**10,000**	10,000	10,000	10,000	10,000
74,083		**Total Departmental Operating Costs**	73,846	**73,846**	73,846	73,846	73,846	73,846
228	0600	Telephone Telex & Fax Charges	432	**432**	432	432	432	432
2,554	0608	Stationery & Office Requisites	2,200	**2,200**	2,200	2,200	2,200	2,200
2,782		**Total Departmental Overheads**	2,632	**2,632**	2,632	2,632	2,632	2,632
10,559	0502	Electricity	14,374	**14,374**	14,374	14,374	14,374	14,374
-	0505	Purchase of Water	2,750	**2,750**	2,750	2,750	2,750	2,750
-	0507	Refuse Collection	300	**300**	300	300	300	300
10,559		**Total Departmental Transfers**	17,424	**17,424**	17,424	17,424	17,424	17,424
49,736	1708	Depreciation	48,850	**49,736**	49,736	49,736	49,736	49,736
49,736		**Total Capital Charges**	48,850	**49,736**	49,736	49,736	49,736	49,736
537,935		**Total Expenditure (inc depreciation)**	494,465	**506,085**	506,085	506,085	506,085	506,085
537,935		**(SURPLUS)/DEFICIT (inc depreciation)**	494,465	**506,085**	506,085	506,085	506,085	506,085

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
243,780	0310	Salaries & Wages	250,805	**256,981**	256,981	256,981	256,981	256,981
21,020	0316	Overtime	25,393	**25,393**	25,393	25,393	25,393	25,393
35,058	0317	On Call	29,936	**29,936**	29,936	29,936	29,936	29,936
15,369	0324	Bounties & Capitation Grants	22,000	**22,000**	22,000	22,000	22,000	22,000
5,709	0332	Retirement Pension Contributions	6,141	**6,214**	6,214	6,214	6,214	6,214
18,663	0340	Occupational Pension Contributions	19,925	**20,042**	20,042	20,042	20,042	20,042
-	1700	Vacancy Factor	(35,420)	**(35,677)**	(35,677)	(35,677)	(35,677)	(35,677)
339,598		**Total Salaries & Wages**	318,781	**324,889**	324,889	324,889	324,889	324,889
383	0334	Passages & Travel Expenses	1,570	**1,570**	1,570	1,570	1,570	1,570
633	0338	Travel & Subsistence Allowance	800	**800**	800	800	800	800
-	0759	In-Service Training	1,000	**1,000**	1,000	1,000	1,000	1,000
40,433	0761	Mandatory Training/CPD	40,000	**35,000**	35,000	35,000	35,000	35,000
41,449		**Total Staffing Costs**	43,370	**38,370**	38,370	38,370	38,370	38,370
5,974	0402	Fuel - Vehicles	10,500	**10,500**	10,500	10,500	10,500	10,500
4,855	0403	Repairs & Maintenance - Vehicles	6,000	**6,000**	6,000	6,000	6,000	6,000
24,895	0601	Clothing	25,000	**25,000**	25,000	25,000	25,000	25,000
1,765	0602	Repairs & Maint - Minor Equip.	7,000	**7,000**	7,000	7,000	7,000	7,000
4,562	0606	Replace. Small Tools & Equip.	5,000	**5,000**	5,000	5,000	5,000	5,000
4,367	0613	Repairs & Maint - Major Equipment	9,000	**9,500**	9,500	9,500	9,500	9,500
600	1414	Rents & Rates	600	**600**	600	600	600	600
(8,129)	1600	Stock Consumption	-	**-**	-	-	-	-
2,158	1702	Office Equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
41,048		**Total Departmental Operating Costs**	64,600	**65,100**	65,100	65,100	65,100	65,100
3,025	0600	Telephone Telex & Fax Charges	3,380	**3,380**	3,380	3,380	3,380	3,380
9,014	0603	Central Heating	15,850	**15,850**	15,850	15,850	15,850	15,850
3,635	0604	Incidental expenses	4,000	**3,500**	3,500	3,500	3,500	3,500
1,230	0605	Books & Periodicals	1,250	**1,250**	1,250	1,250	1,250	1,250
891	0608	Stationery & Office Requisites	1,180	**1,180**	1,180	1,180	1,180	1,180
167	0609	Cleaning	600	**600**	600	600	600	600
3,708	0611	Printing Costs	2,750	**2,750**	2,750	2,750	2,750	2,750
568	1701	Radio Equipment	1,000	**1,000**	1,000	1,000	1,000	1,000
731	1800	Improvements Fixed Assets	1,500	**1,500**	1,500	1,500	1,500	1,500
30,325	1912	Fire Service Equipment	23,500	**23,500**	23,500	23,500	23,500	23,500
53,293		**Total Departmental Overheads**	55,010	**54,510**	54,510	54,510	54,510	54,510
173	0501	FIGAS Airfares/Ferry Charges	1,500	**1,500**	1,500	1,500	1,500	1,500
10,236	0502	Electricity	18,585	**18,585**	18,585	18,585	18,585	18,585
-	0505	Purchase of Water	630	**630**	630	630	630	630
17	0508	Postage - Overseas Mail	150	**150**	150	150	150	150
10,426		**Total Departmental Transfers**	20,865	**20,865**	20,865	20,865	20,865	20,865
94,378	1708	Depreciation	62,292	**94,378**	94,378	94,378	94,378	94,378
94,378		**Total Capital Charges**	62,292	**94,378**	94,378	94,378	94,378	94,378
580,192		**Total Expenditure (inc depreciation)**	564,917	**598,112**	598,112	598,112	598,112	598,112
580,192		**(SURPLUS)/DEFICIT (inc depreciation)**	564,917	**598,112**	598,112	598,112	598,112	598,112

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

EMERGENCY SERVICES 0555 ADMINISTRATION Accounting Officer Director of Emergency Services
MISSION To collectively contribute to maintain community safety within the Falkland Islands.

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
244,354	0310	Salaries & Wages	241,640	**287,702**	267,702	287,702	267,702	270,389
3,931	0332	Retirement Pension Contributions	4,913	**4,971**	4,971	4,971	4,971	4,971
21,074	0340	Occupational Pension Contributions	24,164	**24,164**	24,164	24,164	24,164	24,164
-	1700	Vacancy Factor	(27,072)	**(27,278)**	(27,278)	(27,278)	(27,278)	(27,278)
269,360		**Total Salaries & Wages**	243,645	**289,560**	269,560	289,560	269,560	272,247
1,311	0334	Passages & Travel Expenses	3,201	**3,201**	3,201	3,201	3,201	3,201
3,654	0338	Travel & Subsistence Allowance	4,000	**4,000**	4,000	4,000	4,000	4,000
12,795	0761	Mandatory Training/CPD	20,000	**20,000**	20,000	20,000	20,000	20,000
17,760		**Total Staffing Costs**	27,201	**27,201**	27,201	27,201	27,201	27,201
4,136	0400	Hire of vehicles	4,576	**1,576**	1,576	1,576	1,576	1,576
87	0402	Fuel - Vehicles	300	**300**	300	300	300	300
-	0403	Repairs & Maintenance - Vehicles	500	**1,500**	1,500	1,500	1,500	1,500
206	0606	Replace. Small Tools & Equip.	200	**200**	200	200	200	200
12,688	0756	Emergency Planning	12,000	**10,000**	10,000	10,000	10,000	10,000
17,118		**Total Departmental Operating Costs**	17,576	**13,576**	13,576	13,576	13,576	13,576
-	0600	Telephone Telex & Fax Charges	13,560	**11,560**	11,560	11,560	11,560	11,560
2,314	0604	Incidental expenses	500	**500**	500	500	500	500
100	0605	Books & Periodicals	1,000	**1,000**	1,000	1,000	1,000	1,000
951	0608	Stationery & Office Requisites	750	**750**	750	750	750	750
(314)	0611	Printing Costs	1,000	**1,000**	1,000	1,000	1,000	1,000
609,254	1802	Airport Security	615,197	**705,711**	705,711	705,711	705,711	705,711
612,305		**Total Departmental Overheads**	632,007	**720,521**	720,521	720,521	720,521	720,521
(2,192)	1708	Depreciation	-	**0**	0	0	0	0
(2,192)		**Total Capital Charges**	-	**0**	0	0	0	0
914,351		**Total Expenditure (inc depreciation)**	920,430	**1,050,858**	1,030,858	1,050,858	1,030,858	1,033,545
914,351		**(SURPLUS)/DEFICIT (inc depreciation)**	920,430	**1,050,858**	1,030,858	1,050,858	1,030,858	1,033,545

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(18,122)	0002	Regulatory Fees	(15,000)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
(700)	0029	Radio Licences	(1,800)	**(1,800)**	(1,800)	(1,800)	(1,800)	(1,800)
(18,822)		**Total Revenue**	(16,800)	**(16,800)**	(16,800)	(16,800)	(16,800)	(16,800)
		EXPENDITURE						
244,152	0310	Salaries & Wages	259,871	**272,091**	272,091	272,091	272,091	272,091
-	0314	Duty Allowances	1,000	**1,000**	1,000	1,000	1,000	1,000
3,641	0316	Overtime	2,446	**2,446**	2,446	2,446	2,446	2,446
7,120	0317	On Call	12,960	**12,960**	12,960	12,960	12,960	12,960
59,518	0319	Gratuities	64,968	**40,265**	40,265	40,265	40,265	40,265
5,942	0332	Retirement Pension Contributions	6,141	**6,214**	6,214	6,214	6,214	6,214
-	1700	Vacancy Factor	(34,739)	**(35,058)**	(35,058)	(35,058)	(35,058)	(35,058)
320,372		**Total Salaries & Wages**	312,647	**309,917**	309,917	309,917	309,917	309,917
18,586	0334	Passages & Travel Expenses	9,396	**9,396**	9,396	9,396	9,396	9,396
3,680	0338	Travel & Subsistence Allowance	4,000	**4,000**	4,000	4,000	4,000	4,000
7,849	0761	Mandatory Training/CPD	10,000	**10,000**	10,000	10,000	10,000	10,000
30,114		**Total Staffing Costs**	23,396	**23,396**	23,396	23,396	23,396	23,396
472	0402	Fuel - Vehicles	500	**500**	500	500	500	500
750	0403	Repairs & Maintenance - Vehicles	1,389	**1,389**	1,389	1,389	1,389	1,389
594	0601	Clothing	2,425	**2,425**	2,425	2,425	2,425	2,425
48,760	0613	Repairs & Maint - Major Equipment	22,933	**22,933**	22,933	22,933	42,933	42,933
37,874	0849	Project Costs	50,000	**50,000**	50,000	50,000	50,000	50,000
260	0910	Oil Spill Response Exp	6,000	**6,000**	6,000	6,000	6,000	6,000
681	0930	Harbour Safety Cover	6,340	**6,340**	6,340	6,340	6,340	6,340
3,450	0941	Launch Hire	5,780	**5,780**	5,780	5,780	5,780	5,780
2,765	1003	Photocopier Contract	3,000	**3,000**	3,000	3,000	3,000	3,000
-	1150	Investigation Expenses	250	**250**	250	250	250	250
275,452	1804	Maritime Security Services	275,000	**257,000**	257,000	257,000	257,000	257,000
7,400	1919	Equipment	-	**-**	-	-	-	-
378,458		**Total Departmental Operating Costs**	373,617	**355,617**	355,617	355,617	375,617	375,617
5,362	0600	Telephone Telex & Fax Charges	2,500	**2,500**	2,500	2,500	2,500	2,500
1,046	0604	Incidental expenses	400	**400**	400	400	400	400
1,183	0608	Stationery & Office Requisites	1,250	**1,250**	1,250	1,250	1,250	1,250
585	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	10,000
8,176		**Total Departmental Overheads**	15,150	**15,150**	15,150	15,150	15,150	15,150
11,449	0502	Electricity	14,751	**14,751**	14,751	14,751	14,751	14,751
11,449		**Total Departmental Transfers**	14,751	**14,751**	14,751	14,751	14,751	14,751
164,783	1708	Depreciation	34,600	**162,591**	162,591	162,591	162,591	162,591
164,783		**Total Capital Charges**	34,600	**162,591**	162,591	162,591	162,591	162,591
913,352		**Total Expenditure (inc depreciation)**	774,161	**881,422**	881,422	881,422	901,422	901,422
894,530		**(SURPLUS)/DEFICIT (inc depreciation)**	757,361	**864,622**	864,622	864,622	884,622	884,622

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

0600 EXECUTIVE MANAGEMENT DIRECTORATE SUMMARY
Accounting Officer Chief Executive

Actual 2024/25 £000's		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF REVENUE						
(33)	0601 Executive Management						
-	0800 Legislature	(6)	**(6)**	(6)	(6)	(6)	(6)
(1,291)	0850 FIGO	(3)	**(3)**	(3)	(3)	(3)	(3)
(2,298)	0851 FIGO Flights	(4,000)	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
(3,622)	**Total Revenue**	(4,009)	**(4,009)**	(4,009)	(4,009)	(4,009)	(4,009)
	SUMMARY OF EXPENDITURE						
796	0601 Executive Management	662	**674**	674	674	674	674
2,074	0607 ICT	1,938	**2,163**	2,231	2,306	2,306	2,306
952	0800 Legislature	1,005	**921**	930	938	947	947
1,216	0850 FIGO	825	**834**	834	834	834	834
4,201	0851 FIGO Flights	4,580	**4,580**	4,580	4,580	4,580	4,580
9,240	**Total Expenditure (inc depreciation)**	9,009	**9,172**	9,248	9,332	9,341	9,341
5,618	**(SURPLUS)/DEFICIT (inc depreciation)**	5,000	**5,163**	5,239	5,323	5,332	5,332
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,992	Salaries and Wages	1,993	1,991	2,000	2,009	2,017	2,017
29	Staffing Costs	43	43	43	43	43	43
5,336	Departmental Operating Costs	5,331	5,285	5,285	5,285	5,285	5,285
1,261	Departmental Overheads	1,154	1,217	1,285	1,360	1,360	1,360
22	Departmental Transfers	35	35	35	35	35	35
600	Capital Charges	453	600	600	600	600	600
9,240	**Total Expenditure (inc depreciation)**	9,009	**9,172**	9,248	9,332	9,341	9,341
5,618	**(SURPLUS)/DEFICIT (inc depreciation)**	5,000	**5,163**	5,239	5,323	5,332	5,332
8,640	Total expenditure exc Depreciation	8,556	**8,572**	8,648	8,732	8,741	8,741
5,018	**(SURPLUS)/DEFICIT (exc depreciation)**	4,547	**4,563**	4,639	4,723	4,732	4,732

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(33,482)	0079	Miscellaneous Revenue	-	**-**	-	-	-	-
(33,482)		**Total Revenue**	-	**-**	-	-	-	-
		EXPENDITURE						
308,737	0310	Salaries & Wages	367,247	**379,800**	379,800	379,800	379,800	379,800
32,060	0319	Gratuities	-	**-**	-	-	-	-
5,905	0332	Retirement Pension Contributions	8,598	**8,700**	8,700	8,700	8,700	8,700
17,329	0340	Occupational Pension Contributions	35,225	**35,225**	35,225	35,225	35,225	35,225
-	1700	Vacancy Factor	(41,107)	**(41,467)**	(41,467)	(41,467)	(41,467)	(41,467)
364,031		**Total Salaries & Wages**	369,962	**382,257**	382,257	382,257	382,257	382,257
11,647	0334	Passages & Travel Expenses	21,500	**21,500**	21,500	21,500	21,500	21,500
10,984	0338	Travel & Subsistence Allowance	2,500	**2,500**	2,500	2,500	2,500	2,500
22,630		**Total Staffing Costs**	24,000	**24,000**	24,000	24,000	24,000	24,000
216	0402	Fuel - Vehicles	1,000	**1,000**	1,000	1,000	1,000	1,000
1,460	0403	Repairs & Maintenance - Vehicles	1,000	**1,000**	1,000	1,000	1,000	1,000
15	0850	Flags & Signals	-	**-**	-	-	-	-
3,560	1003	Photocopier Contract	4,000	**4,000**	4,000	4,000	4,000	4,000
-	1021	Repairs & Maint Gov Buildings	360	**360**	360	360	360	360
32,516	1176	Public Relations	-	**-**	-	-	-	-
17,401	1414	Rents & Rates	-	**-**	-	-	-	-
175,423	1429	Specialist/Consultancy Service	95,000	**95,000**	95,000	95,000	95,000	95,000
-	1709	Office Furniture	-	**-**	-	-	-	-
230,592		**Total Departmental Operating Costs**	101,360	**101,360**	101,360	101,360	101,360	101,360
9,352	0600	Telephone Telex & Fax Charges	5,400	**5,400**	5,400	5,400	5,400	5,400
9,109	0603	Central Heating	-	**-**	-	-	-	-
49	0604	Incidental expenses	-	**-**	-	-	-	-
-	0605	Books & Periodicals	500	**500**	500	500	500	500
6,093	0608	Stationery & Office Requisites	2,000	**2,000**	2,000	2,000	2,000	2,000
17,046	0609	Cleaning	13,625	**13,625**	13,625	13,625	13,625	13,625
1,238	0611	Printing Costs	700	**700**	700	700	700	700
127	0723	Publicity/Advertising Costs	2,000	**2,000**	2,000	2,000	2,000	2,000
3,040	1171	Official Entertainment	10,000	**10,000**	10,000	10,000	10,000	10,000
46,054		**Total Departmental Overheads**	34,225	**34,225**	34,225	34,225	34,225	34,225
-	0501	FIGAS Airfares/Ferry Charges	500	**500**	500	500	500	500
3,393	0502	Electricity	2,505	**2,505**	2,505	2,505	2,505	2,505
1,072	0505	Purchase of Water	700	**700**	700	700	700	700
442	0507	Refuse Collection	480	**480**	480	480	480	480
12	0508	Postage - Overseas Mail	150	**150**	150	150	150	150
4,919		**Total Departmental Transfers**	4,335	**4,335**	4,335	4,335	4,335	4,335
127,645	1708	Depreciation	127,645	**127,645**	127,645	127,645	127,645	127,645
127,645		**Total Capital Charges**	127,645	**127,645**	127,645	127,645	127,645	127,645
795,871		**Total Expenditure (inc depreciation)**	661,527	**673,822**	673,822	673,822	673,822	673,822
762,389		**(SURPLUS)/DEFICIT (inc depreciation)**	661,527	**673,822**	673,822	673,822	673,822	673,822

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
397,402	0310	Salaries & Wages	444,906	**459,896**	459,896	459,896	459,896	459,896
5,011	0316	Overtime	-	**-**	-	-	-	-
6,494	0317	On Call	5,508	**5,508**	5,508	5,508	5,508	5,508
41,811	0319	Gratuities	25,326	**25,326**	25,326	25,326	25,326	25,326
9,991	0332	Retirement Pension Contributions	13,511	**13,671**	13,671	13,671	13,671	13,671
25,226	0340	Occupational Pension Contributions	34,360	**34,360**	34,360	34,360	34,360	34,360
-	1700	Vacancy Factor	(52,361)	**(52,895)**	(52,895)	(52,895)	(52,895)	(52,895)
485,935		**Total Salaries & Wages**	471,250	**485,866**	485,866	485,866	485,866	485,866
3,202	0334	Passages & Travel Expenses	3,130	**3,130**	3,130	3,130	3,130	3,130
2,087	0338	Travel & Subsistence Allowance	500	**500**	500	500	500	500
5,289		**Total Staffing Costs**	3,630	**3,630**	3,630	3,630	3,630	3,630
8,239	0400	Hire of vehicles	5,800	**5,800**	5,800	5,800	5,800	5,800
557	0402	Fuel - Vehicles	700	**700**	700	700	700	700
697	0403	Repairs & Maintenance - Vehicles	800	**800**	800	800	800	800
-	0849	Project Costs	71,000	**71,000**	71,000	71,000	71,000	71,000
11,987	0902	Departmental Computer Equipment	64,840	**64,840**	64,840	64,840	64,840	64,840
1,615	1003	Photocopier Contract	1,000	**1,000**	1,000	1,000	1,000	1,000
2,700	1429	Specialist/Consultancy Service	21,000	**21,000**	21,000	21,000	21,000	21,000
822	1709	Office Furniture	1,000	**1,000**	1,000	1,000	1,000	1,000
26,616		**Total Departmental Operating Costs**	166,140	**166,140**	166,140	166,140	166,140	166,140
250,651	0600	Telephone Telex & Fax Charges	253,100	**253,100**	253,100	253,100	253,100	253,100
1,060	0603	Central Heating	-	**-**	-	-	-	-
849	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
399	0609	Cleaning	200	**200**	200	200	200	200
-	0749	Service Contracts	29,068	**29,068**	29,068	29,068	29,068	29,068
800,199	0900	Software Licences	625,895	**687,895**	755,895	830,895	830,895	830,895
52,748	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
1,105,906		**Total Departmental Overheads**	991,133	**1,053,133**	1,121,133	1,196,133	1,196,133	1,196,133
472	0501	FIGAS Airfares/Ferry Charges	-	**-**	-	-	-	-
13,463	0502	Electricity	16,874	**16,874**	16,874	16,874	16,874	16,874
169	0505	Purchase of Water	1,000	**1,000**	1,000	1,000	1,000	1,000
146	0507	Refuse Collection	140	**140**	140	140	140	140
14,249		**Total Departmental Transfers**	18,014	**18,014**	18,014	18,014	18,014	18,014
435,955	1708	Depreciation	288,189	**435,955**	435,955	435,955	435,955	435,955
435,955		**Total Capital Charges**	288,189	**435,955**	435,955	435,955	435,955	435,955
2,073,951		**Total Expenditure (inc depreciation)**	1,938,356	**2,162,738**	2,230,738	2,305,738	2,305,738	2,305,738
2,073,951		**(SURPLUS)/DEFICIT (inc depreciation)**	1,938,356	**2,162,738**	2,230,738	2,305,738	2,305,738	2,305,738

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		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						
190,936	0310	Salaries & Wages	159,019	**164,612**	164,612	164,612	164,612	164,612
360,000	0323	Councillors Allowances	476,640	**430,730**	439,345	448,132	457,095	457,097
9,904	0332	Retirement Pension Contributions	14,738	**14,739**	14,739	14,739	14,739	14,739
39,469	0340	Occupational Pension Contributions	57,540	**58,380**	59,237	60,111	61,002	61,002
-	1700	Vacancy Factor	(70,794)	**(66,254)**	(67,196)	(68,158)	(69,138)	(69,138)
600,309		**Total Salaries & Wages**	637,144	**602,208**	610,737	619,437	628,310	628,312
452	0761	Mandatory Training/CPD	-	**-**	-	-	-	-
452		**Total Staffing Costs**	-	**-**	-	-	-	-
-	0602	Repairs & Maint - Minor Equip.	500	**500**	500	500	500	500
4,631	0606	Replace. Small Tools & Equip.	100	**100**	100	100	100	100
9,175	1003	Photocopier Contract	7,950	**7,950**	7,950	7,950	7,950	7,950
194,456	1176	Public Relations	165,500	**141,950**	141,950	141,950	141,950	141,950
2,059	1390	Council Expenses (Misc)	2,000	**2,000**	2,000	2,000	2,000	2,000
35,382	1392	CPA Conferences	50,000	**30,000**	30,000	30,000	30,000	30,000
27,335	1393	Expenses Overseas Visits	53,800	**53,800**	53,800	53,800	53,800	53,800
275,558		**Total Departmental Operating Costs**	279,850	**236,300**	236,300	236,300	236,300	236,300
5,739	0600	Telephone Telex & Fax Charges	9,500	**9,500**	9,500	9,500	9,500	9,500
4,691	0603	Central Heating	5,990	**9,500**	9,500	9,500	9,500	9,500
339	0605	Books & Periodicals	560	**560**	560	560	560	560
3,862	0608	Stationery & Office Requisites	4,000	**4,000**	4,000	4,000	4,000	4,000
3,003	0609	Cleaning	3,060	**3,060**	3,060	3,060	3,060	3,060
9,121	0610	Internet Charges	11,160	**1,560**	1,560	1,560	1,560	1,560
137	0611	Printing Costs	50	**50**	50	50	50	50
4,805	0723	Publicity/Advertising Costs	5,000	**5,000**	5,000	5,000	5,000	5,000
1,843	0800	Internal Travel Costs	1,500	**1,500**	1,500	1,500	1,500	1,500
17,367	1171	Official Entertainment	11,000	**11,000**	11,000	11,000	11,000	11,000
17,098	1394	Subs CPA & Soc Clerks at Table	17,000	**18,100**	18,100	18,100	18,100	18,100
68,004		**Total Departmental Overheads**	68,820	**63,830**	63,830	63,830	63,830	63,830
384	0501	FIGAS Airfares/Ferry Charges	11,000	**11,000**	11,000	11,000	11,000	11,000
1,680	0502	Electricity	1,564	**1,564**	1,564	1,564	1,564	1,564
105	0505	Purchase of Water	100	**100**	100	100	100	100
291	0507	Refuse Collection	330	**330**	330	330	330	330
6	0508	Postage - Overseas Mail	100	**100**	100	100	100	100
2,467		**Total Departmental Transfers**	13,094	**13,094**	13,094	13,094	13,094	13,094
5,634	1708	Depreciation	5,634	**5,634**	5,634	5,634	5,634	5,634
5,634		**Total Capital Charges**	5,634	**5,634**	5,634	5,634	5,634	5,634
952,424		**Total Expenditure (inc depreciation)**	1,004,541	**921,065**	929,595	938,294	947,167	947,169
952,424		**(SURPLUS)/DEFICIT (inc depreciation)**	998,541	**915,065**	923,595	932,294	941,167	941,169

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
-	0105	Rents Received	(3,000)	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
(1,290,525)	0179	Flight Revenue	-	**-**	-	-	-	-
(1,290,525)		**Total Revenue**	(3,000)	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
		EXPENDITURE						
420,172	0310	Salaries & Wages	439,713	**446,698**	446,698	446,698	446,698	446,698
-	0316	Overtime	4,837	**4,837**	4,837	4,837	4,837	4,837
-	0317	On Call	7,620	**7,620**	7,620	7,620	7,620	7,620
1,210	0332	Retirement Pension Contributions	9,826	**9,942**	9,942	9,942	9,942	9,942
74,837	0336	National Insurance Contributions	67,286	**67,286**	67,286	67,286	67,286	67,286
45,668	0340	Occupational Pension Contributions	42,181	**42,181**	42,181	42,181	42,181	42,181
-	1700	Vacancy Factor	(57,146)	**(57,558)**	(57,558)	(57,558)	(57,558)	(57,558)
541,887		**Total Salaries & Wages**	514,316	**521,006**	521,006	521,006	521,006	521,006
239	0334	Passages & Travel Expenses	6,260	**6,260**	6,260	6,260	6,260	6,260
585	0338	Travel & Subsistence Allowance	6,394	**6,394**	6,394	6,394	6,394	6,394
122	0759	In-Service Training	3,000	**3,000**	3,000	3,000	3,000	3,000
947		**Total Staffing Costs**	15,654	**15,654**	15,654	15,654	15,654	15,654
4,488	0602	Repairs & Maint - Minor Equip.	14,750	**14,750**	14,750	14,750	14,750	14,750
19,598	1021	Repairs & Maint Gov Buildings	20,770	**20,770**	20,770	20,770	20,770	20,770
466,748	1170	Flight/Freight costs - MOD	-	**-**	-	-	-	-
40,272	1176	Public Relations	45,700	**41,130**	41,130	41,130	41,130	41,130
2,234	1412	Operating Costs - FIGO Flat	3,260	**3,260**	3,260	3,260	3,260	3,260
80,370	1413	Political Party Conferences	95,110	**97,450**	97,450	97,450	97,450	97,450
3,397	1414	Rents & Rates	4,300	**4,300**	4,300	4,300	4,300	4,300
(15,089)	1418	FIG Annual Reception	19,550	**19,550**	19,550	19,550	19,550	19,550
602,017		**Total Departmental Operating Costs**	203,440	**201,210**	201,210	201,210	201,210	201,210
16,036	0600	Telephone Telex & Fax Charges	17,070	**17,070**	17,070	17,070	17,070	17,070
9,548	0603	Central Heating	4,670	**10,670**	10,670	10,670	10,670	10,670
737	0604	Incidental expenses	2,050	**2,050**	2,050	2,050	2,050	2,050
-	0605	Books & Periodicals	680	**680**	680	680	680	680
1,445	0608	Stationery & Office Requisites	5,000	**5,000**	5,000	5,000	5,000	5,000
13,119	0609	Cleaning	13,010	**13,010**	13,010	13,010	13,010	13,010
-	1171	Official Entertainment	800	**720**	720	720	720	720
(766)	1203	Bank Charges	11,500	**11,500**	11,500	11,500	11,500	11,500
810	1415	Postage - FIGO	4,900	**4,900**	4,900	4,900	4,900	4,900
40,930		**Total Departmental Overheads**	59,680	**65,600**	65,600	65,600	65,600	65,600
30,414	1708	Depreciation	31,439	**30,414**	30,414	30,414	30,414	30,414
30,414		**Total Capital Charges**	31,439	**30,414**	30,414	30,414	30,414	30,414
1,216,195		**Total Expenditure (inc depreciation)**	824,529	**833,884**	833,884	833,884	833,884	833,884
- 74,330		**(SURPLUS)/DEFICIT (inc depreciation)**	821,529	**830,884**	830,884	830,884	830,884	830,884

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

EXECUTIVE MANAGEMENT 0851 FIGO-Flights Accounting Officer FIGO Representative

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(2,297,759)	0179	Flight Revenue	(4,000,000)	**(4,000,000)**	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
(2,297,759)		**Total Revenue**	(4,000,000)	**(4,000,000)**	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
		EXPENDITURE						
4,201,105	1170	Flight/Freight costs - MOD	4,580,000	**4,580,000**	4,580,000	4,580,000	4,580,000	4,580,000
4,201,105		**Total Departmental Operating Costs**	4,580,000	**4,580,000**	4,580,000	4,580,000	4,580,000	4,580,000
4,201,105		**Total Expenditure (inc depreciation)**	4,580,000	**4,580,000**	4,580,000	4,580,000	4,580,000	4,580,000
1,903,346		**(SURPLUS)/DEFICIT (inc depreciation)**	580,000	**580,000**	580,000	580,000	580,000	580,000

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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

Actual 2024/25 £000's		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF EXPENDITURE						
836	0615 Policy Unit	850	**932**	892	882	882	882
624	0617 Environment	729	**683**	683	683	683	683
695	0120 Human Resources	834	**847**	842	842	842	842
2,155	**Total Expenditure (inc depreciation)**	2,413	**2,461**	2,417	2,406	2,406	2,406
2,155	**(SURPLUS)/DEFICIT**	2,413	**2,461**	2,417	2,406	2,406	2,406
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,349	Salaries and Wages	1,425	**1,471**	1,471	1,471	1,471	1,471
216	Staffing Costs	326	**326**	321	321	321	321
491	Departmental Operating Costs	549	**541**	502	491	491	491
17	Departmental Overheads	36	**36**	36	36	36	36
1	Departmental Transfers	7	**7**	7	7	7	7
81	Capital Charges	71	**81**	81	81	81	81
2,155	**Total Expenditure (inc depreciation)**	2,413	**2,461**	2,417	2,406	2,406	2,406
2,155	**(SURPLUS)/DEFICIT (inc depreciation)**	2,413	**2,461**	2,417	2,406	2,406	2,406
2,075	Total expenditure exc Depreciation	2,342	**2,380**	2,336	2,326	2,326	2,326
2,075	**(SURPLUS)/DEFICIT (exc depreciation)**	2,342	**2,380**	2,336	2,326	2,326	2,326

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
541,679	0310	Salaries & Wages	624,343	**647,163**	647,163	647,163	647,163	647,163
41,949	0319	Gratuities	65,848	**65,848**	65,848	65,848	65,848	65,848
12,182	0332	Retirement Pension Contributions	14,739	**14,914**	14,914	14,914	14,914	14,914
32,339	0340	Occupational Pension Contributions	36,095	**36,095**	36,095	36,095	36,095	36,095
-	1700	Vacancy Factor	(74,102)	**(74,745)**	(74,745)	(74,745)	(74,745)	(74,745)
628,149		**Total Salaries & Wages**	666,922	**689,274**	689,274	689,274	689,274	689,274
13,815	0334	Passages & Travel Expenses	18,000	**18,000**	18,000	18,000	18,000	18,000
32	0335	Recruitment costs	-	**-**	-	-	-	-
246	0338	Travel & Subsistence Allowance	4,000	**4,000**	4,000	4,000	4,000	4,000
2,137	0759	In-Service Training	1,500	**1,500**	1,500	1,500	1,500	1,500
16,230		**Total Staffing Costs**	23,500	**23,500**	23,500	23,500	23,500	23,500
303	0402	Fuel - Vehicles	1,200	**1,200**	1,200	1,200	1,200	1,200
43	0403	Repairs & Maintenance - Vehicles	-	**-**	-	-	-	-
13,634	0849	Project Costs	30,000	**30,000**	30,000	30,000	30,000	30,000
3,937	1003	Photocopier Contract	1,350	**1,350**	1,350	1,350	1,350	1,350
46	1021	Repairs & Maint Gov Buildings	140	**140**	140	140	140	140
83,839	1429	Specialist/Consultancy Service	29,690	**29,425**	29,146	29,146	29,146	29,146
698	1769	Census Expenses	-	**25,000**	-	-	-	-
-	1770	National Accounts	5,000	**20,000**	5,000	5,000	5,000	5,000
-	4169	Environmental Studies	8,000	**18,500**	19,500	9,000	9,000	9,000
102,499		**Total Departmental Operating Costs**	75,380	**125,615**	86,336	75,836	75,836	75,836
-	0600	Telephone Telex & Fax Charges	760	**760**	760	760	760	760
2,103	0603	Central Heating	2,400	**2,400**	2,400	2,400	2,400	2,400
1,595	0605	Books & Periodicals	450	**450**	450	450	450	450
1,862	0608	Stationery & Office Requisites	1,564	**1,564**	1,564	1,564	1,564	1,564
18	0609	Cleaning	75	**75**	75	75	75	75
1,578	0611	Printing Costs	3,000	**3,000**	3,000	3,000	3,000	3,000
2,020	0620	Archive Equipment/Materials	2,270	**2,270**	2,270	2,270	2,270	2,270
(140)	1171	Official Entertainment	250	**250**	250	250	250	250
9,035		**Total Departmental Overheads**	10,769	**10,769**	10,769	10,769	10,769	10,769
-	0501	FIGAS Airfares/Ferry Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
719	0502	Electricity	1,640	**1,640**	1,640	1,640	1,640	1,640
35	0505	Purchase of Water	90	**90**	90	90	90	90
754		**Total Departmental Transfers**	2,730	**2,730**	2,730	2,730	2,730	2,730
79,705	1708	Depreciation	70,379	**79,705**	79,705	79,705	79,705	79,705
79,705		**Total Capital Charges**	70,379	**79,705**	79,705	79,705	79,705	79,705
836,372		**Total Expenditure (inc depreciation)**	849,680	**931,594**	892,315	881,815	881,815	881,815
836,372		**(SURPLUS)/DEFICIT (inc depreciation)**	849,680	**931,594**	892,315	881,815	881,815	881,815

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
220,334	0310	Salaries & Wages	269,443	**281,178**	281,178	281,178	281,178	281,178
7,001	0332	Retirement Pension Contributions	7,369	**7,457**	7,457	7,457	7,457	7,457
22,935	0340	Occupational Pension Contributions	26,944	**26,944**	26,944	26,944	26,944	26,944
-	1700	Vacancy Factor	(30,376)	**(30,684)**	(30,684)	(30,684)	(30,684)	(30,684)
250,270		**Total Salaries & Wages**	273,381	**284,895**	284,895	284,895	284,895	284,895
-	0334	Passages & Travel Expenses	12,000	**12,000**	12,000	12,000	12,000	12,000
-	0338	Travel & Subsistence Allowance	2,000	**2,000**	2,000	2,000	2,000	2,000
-		**Total Staffing Costs**	14,000	**14,000**	14,000	14,000	14,000	14,000
373,477	4169	Environmental Studies	441,948	**383,948**	383,948	383,948	383,948	383,948
373,477		**Total Departmental Operating Costs**	441,948	**383,948**	383,948	383,948	383,948	383,948
623,748		**Total Expenditure (inc depreciation)**	729,329	**682,843**	682,843	682,843	682,843	682,843
623,748		**(SURPLUS)/DEFICIT (inc depreciation)**	729,329	**682,843**	682,843	682,843	682,843	682,843

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
307,789	0310	Salaries & Wages	352,908	**365,313**	365,313	365,313	365,313	365,313
-	0316	Overtime	4,748	**4,748**	4,748	4,748	4,748	4,748
-	0319	Gratuities	24,133	**24,133**	24,133	24,133	24,133	24,133
7,527	0332	Retirement Pension Contributions	11,054	**11,185**	11,185	11,185	11,185	11,185
133,097	0339	Contract Allowances	120,000	**120,000**	120,000	120,000	120,000	120,000
21,991	0340	Occupational Pension Contributions	25,637	**25,637**	25,637	25,637	25,637	25,637
-	1700	Vacancy Factor	(53,848)	**(54,279)**	(54,279)	(54,279)	(54,279)	(54,279)
470,403		**Total Salaries & Wages**	484,633	**496,738**	496,738	496,738	496,738	496,738
-	0334	Passages & Travel Expenses	3,136	**3,136**	3,136	3,136	3,136	3,136
199,382	0335	Recruitment costs	279,000	**279,000**	274,000	274,000	274,000	274,000
-	0338	Travel & Subsistence Allowance	1,264	**1,264**	1,264	1,264	1,264	1,264
827	0759	In-Service Training	5,400	**5,400**	5,400	5,400	5,400	5,400
200,209		**Total Staffing Costs**	288,800	**288,800**	283,800	283,800	283,800	283,800
-	0602	Repairs & Maint - Minor Equip.	1,000	**1,000**	1,000	1,000	1,000	1,000
9,137	0743	Occupational Health	19,800	**19,800**	19,800	19,800	19,800	19,800
4,032	1003	Photocopier Contract	6,500	**6,500**	6,500	6,500	6,500	6,500
200	1429	Specialist/Consultancy Service	2,500	**2,500**	2,500	2,500	2,500	2,500
1,569	1702	Office Equipment	1,500	**1,500**	1,500	1,500	1,500	1,500
14,938		**Total Departmental Operating Costs**	31,300	**31,300**	31,300	31,300	31,300	31,300
1,807	0600	Telephone Telex & Fax Charges	6,500	**6,500**	6,500	6,500	6,500	6,500
3,923	0603	Central Heating	5,730	**5,730**	5,730	5,730	5,730	5,730
485	0604	Incidental expenses	500	**500**	500	500	500	500
68	0605	Books & Periodicals	400	**400**	400	400	400	400
1,277	0608	Stationery & Office Requisites	4,500	**4,500**	4,500	4,500	4,500	4,500
350	0609	Cleaning	600	**600**	600	600	600	600
-	0611	Printing Costs	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
7,906		**Total Departmental Overheads**	25,030	**25,030**	25,030	25,030	25,030	25,030
565	0502	Electricity	3,328	**3,328**	3,328	3,328	3,328	3,328
-	0505	Purchase of Water	80	**80**	80	80	80	80
146	0507	Refuse Collection	150	**150**	150	150	150	150
-	0508	Postage - Overseas Mail	300	**300**	300	300	300	300
711		**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
694,966		**Total Expenditure (inc depreciation)**	834,421	**846,526**	841,526	841,526	841,526	841,526
694,966		**(SURPLUS)/DEFICIT (inc depreciation)**	834,421	**846,526**	841,526	841,526	841,526	841,526

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

0700 THE TREASURY DIRECTORATE SUMMARY
Accounting Officer Financial Secretary

Actual 2024/25 £		Adjusted Budget for 2025/26 £000's	Approved Budget 2026/27 £000's	Projection for 2027/28 £000's	Projection for 2028/29 £000's	Projection for 2029/30 £000's	Projection for 2030/31 £000's
	SUMMARY OF REVENUE						
(1,844)	602 Treasury	(767)	**(1,097)**	(1,098)	(1,099)	(1,099)	(1,099)
(7,340)	603 Investments	(14,404)	**(11,181)**	(9,448)	(7,333)	(6,647)	(6,665)
(36,080)	609 Taxation and Pensions	(34,568)	**(34,569)**	(39,569)	(45,369)	(45,369)	(45,369)
(229)	153 Posts	(314)	**(402)**	(402)	(402)	(402)	(402)
(45,493)	**Total Revenue**	(50,053)	**(47,250)**	(50,517)	(54,203)	(53,517)	(53,535)
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,969	602 Treasury	1,805	**2,005**	1,922	1,925	1,928	1,930
4,598	603 Investments	11,339	**10,913**	10,913	10,913	10,913	10,913
1,141	609 Taxation and Pensions	1,253	**1,300**	1,312	1,073	1,075	1,075
450	153 Posts	473	**494**	474	474	474	474
8,158	**Total Expenditure (inc depreciation)**	14,871	**14,711**	14,621	14,384	14,389	14,392
(37,335)	**(SURPLUS)/DEFICIT (inc depreciation)**	(35,182)	**(32,538)**	(35,896)	(39,818)	(39,129)	(39,144)
	SUMMARY OF EXPENDITURE (inc depreciation)						
1,694	Salaries and Wages	1,742	**1,829**	1,829	1,829	1,829	1,829
43	Staffing Costs	45	**37**	39	65	66	66
4,876	Departmental Operating Costs	11,510	**11,179**	11,367	11,105	11,108	11,110
525	Departmental Overheads	552	**572**	552	552	552	552
1,003	Social Payments	999	**1,072**	812	812	812	812
14	Departmental Transfers	18	**18**	18	18	18	18
4	Capital Charges	4	**4**	4	4	4	4
8,158	Expenditure (inc depreciation)	14,871	**14,711**	14,621	14,384	14,389	14,392
(37,335)	**(SURPLUS)/DEFICIT (inc depreciation)**	(35,182)	**(32,538)**	(35,896)	(39,818)	(39,129)	(39,144)
8,154	Total expenditure exc Depreciation	14,867	**14,708**	14,617	14,381	14,385	14,388
(37,338)	**(SURPLUS)/DEFICIT (exc depreciation)**	(35,186)	**(32,542)**	(35,900)	(39,822)	(39,132)	(39,147)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(874,080)	0079	Miscellaneous Revenue	(73,000)	**(200,000)**	(200,000)	(200,000)	(200,000)	(200,000)
(574,280)	0140	Road Traffic Licences	(638,020)	**(839,246)**	(839,246)	(839,246)	(839,246)	(839,246)
(38,071)	0187	Sundry Licences	(17,000)	**(18,673)**	(19,673)	(20,673)	(20,673)	(20,673)
(265,785)	0188	Land Rent	-	**-**	-	-	-	-
(39,015)	0190	SG & SSI Cont. to Central Adm.	(39,000)	**(39,000)**	(39,000)	(39,000)	(39,000)	(39,000)
(52,721)	0209	Pensions Board Cost Recovery	-	**-**	-	-	-	-
(1,843,951)		**Total Revenue**	(767,020)	**(1,096,919)**	(1,097,919)	(1,098,919)	(1,098,919)	(1,098,919)
		EXPENDITURE						
848,122	0310	Salaries & Wages	943,838	**975,665**	975,665	975,665	975,665	975,665
-	0316	Overtime	726	**726**	726	726	726	726
71,991	0319	Gratuities	88,088	**88,088**	88,088	88,088	88,088	88,088
22,201	0332	Retirement Pension Contributions	24,565	**24,856**	24,856	24,856	24,856	24,856
47,997	0340	Occupational Pension Contributions	59,149	**59,149**	59,149	59,149	59,149	59,149
-	1700	Vacancy Factor	(111,637)	**(112,721)**	(112,721)	(112,721)	(112,721)	(112,721)
990,311		**Total Salaries & Wages**	1,004,729	**1,035,763**	1,035,763	1,035,763	1,035,763	1,035,763
24,009	0334	Passages & Travel Expenses	20,000	**20,000**	20,000	20,000	20,000	20,000
2,861	0761	Mandatory Training/CPD	5,000	**5,000**	5,000	5,000	5,000	5,000
26,870		**Total Staffing Costs**	25,000	**25,000**	25,000	25,000	25,000	25,000
195	0400	Hire of vehicles	-	**-**	-	-	-	-
983	0602	Repairs & Maint - Minor Equip.	340	**340**	340	340	340	340
1,656	0621	Shipping/Transportation	-	**-**	-	-	-	-
-	0902	Departmental Computer Equipment	500	**500**	500	500	500	500
5,254	1003	Photocopier Contract	6,700	**6,700**	6,700	6,700	6,700	6,700
67,950	1201	Audit Fees	85,000	**95,000**	97,565	100,199	102,905	105,683
29,783	1204	Bad Debt Expense	1,000	**5,000**	5,000	5,000	5,000	5,000
(58,912)	1205	Profit/Loss on Sale of Fixed Assets	-	**-**	-	-	-	-
85,436	1429	Specialist/Consultancy Service	40,000	**125,000**	40,000	40,000	40,000	40,000
4,401	1709	Office Furniture	3,500	**3,500**	3,500	3,500	3,500	3,500
136,745		**Total Departmental Operating Costs**	137,040	**236,040**	153,605	156,239	158,945	161,723
2,409	0600	Telephone Telex & Fax Charges	4,000	**4,000**	4,000	4,000	4,000	4,000
10,686	0604	Incidental expenses	7,500	**7,500**	7,500	7,500	7,500	7,500
39	0605	Books & Periodicals	-	**-**	-	-	-	-
7,247	0608	Stationery & Office Requisites	6,000	**6,000**	6,000	6,000	6,000	6,000
88	0609	Cleaning	-	**-**	-	-	-	-
-	0611	Printing Costs	2,000	**2,000**	2,000	2,000	2,000	2,000
440	0723	Publicity/Advertising Costs	-	**-**	-	-	-	-
13,749	1203	Bank Charges	20,000	**20,000**	20,000	20,000	20,000	20,000
34,658		**Total Departmental Overheads**	39,500	**39,500**	39,500	39,500	39,500	39,500
136,030	1354	Contribution Credits	-	**-**	-	-	-	-
9,000	4170	Donations/Subventions	-	**-**	-	-	-	-
620,782	4201	Family Allowances	580,000	**650,000**	650,000	650,000	650,000	650,000
-	4202	OAP Christmas Bonus	-	**-**	-	-	-	-
765,812		**Total Social Payments**	580,000	**650,000**	650,000	650,000	650,000	650,000
13,255	0502	Electricity	17,546	**17,546**	17,546	17,546	17,546	17,546
212	0508	Postage - Overseas Mail	250	**250**	250	250	250	250
13,467		**Total Departmental Transfers**	17,796	**17,796**	17,796	17,796	17,796	17,796
652	1708	Depreciation	809	**652**	652	652	652	652
652		**Total Capital Charges**	809	**652**	652	652	652	652
1,968,516		**Total Expenditure (inc depreciation)**	1,804,874	**2,004,751**	1,922,316	1,924,950	1,927,655	1,930,434
124,565		**(SURPLUS)/DEFICIT (inc depreciation)**	1,037,854	**907,832**	824,397	826,031	828,736	831,515

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(421,333)	0119	MPA Wind Farm Recharge	(423,440)	**(423,440)**	(423,440)	(423,440)	(423,440)	(423,440)
(130,530)	0154	Interest/LOCAL Investments	(136,000)	**(136,000)**	(136,000)	(136,000)	(136,000)	(136,000)
(3,240,600)	0155	Interest/OVERSEAS Investments	(7,068,980)	**(4,432,488)**	(2,754,862)	(1,913,588)	(1,228,000)	(1,228,000)
(1,153)	0156	Loans Interest	-	**-**	-	-	-	-
(3,489,149)	0157	Profit on Sale of Investments	(6,703,634)	**(6,117,974)**	(6,061,974)	(4,787,974)	(4,787,974)	(4,787,974)
(57,249)	0205	Lease Fees - New Bank Building	(71,562)	**(71,562)**	(71,562)	(71,562)	(71,562)	(89,452)
(7,340,015)		**Total Revenue**	(14,403,616)	**(11,181,464)**	(9,447,838)	(7,332,564)	(6,646,976)	(6,664,866)
		EXPENDITURE						
215,625	0640	Investment Management fees	860,000	**400,000**	400,000	400,000	400,000	400,000
2,620,083	0641	Loss on Sale of Investments	1,346,113	**1,379,766**	1,379,766	1,379,766	1,379,766	1,379,766
93,280	1429	Specialist/Consultancy Service	150,000	**150,000**	150,000	150,000	150,000	150,000
1,668,880	1945	Interest Payments	8,982,500	**8,982,500**	8,982,500	8,982,500	8,982,500	8,982,500
4,597,867		**Total Departmental Operating Costs**	11,338,613	**10,912,266**	10,912,266	10,912,266	10,912,266	10,912,266
-	1221	Repmt Inst. 1983 EEC/FI Loan	360	**360**	360	360	360	360
-		**Total Departmental Overheads**	360	**360**	360	360	360	360
4,597,867		**Total Expenditure (inc depreciation)**	11,338,973	**10,912,626**	10,912,626	10,912,626	10,912,626	10,912,626
(2,742,148)		**(SURPLUS)/DEFICIT (inc depreciation)**	(3,064,643)	**(268,838)**	1,464,788	3,580,062	4,265,650	4,247,760

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
1,281,574	0183	Personal Tax Refunds	-	**-**	-	-	-	-
(17,533,526)	0185	Personal tax	(15,313,900)	**(15,313,900)**	(15,313,900)	(15,313,900)	(15,313,900)	(15,313,900)
(19,827,045)	0186	Corporation Tax	(19,200,000)	**(19,200,000)**	(24,200,000)	(30,000,000)	(30,000,000)	(30,000,000)
(523)	0189	Medical Services Tax	-	**-**	-	-	-	-
-	0209	Pensions Board Cost Recovery	(54,168)	**(55,251)**	(55,251)	(55,251)	(55,251)	(55,251)
(36,079,520)		**Total Revenue**	(34,568,068)	**(34,569,151)**	(39,569,151)	(45,369,151)	(45,369,151)	(45,369,151)
		EXPENDITURE						
595,599	0310	Salaries & Wages	694,905	**746,870**	746,870	746,870	746,870	746,870
49,628	0319	Gratuities	62,218	**70,299**	70,299	70,299	70,299	70,299
17,213	0332	Retirement Pension Contributions	17,817	**18,642**	18,642	18,642	18,642	18,642
41,261	0340	Occupational Pension Contributions	44,603	**44,603**	44,603	44,603	44,603	44,603
-	1700	Vacancy Factor	(81,954)	**(86,877)**	(86,877)	(86,877)	(86,877)	(86,877)
703,702		**Total Salaries & Wages**	737,589	**793,536**	793,536	793,536	793,536	793,536
4,635	0334	Passages & Travel Expenses	8,700	**8,700**	10,300	13,500	15,100	15,100
11,712	0761	Mandatory Training/CPD	11,000	**3,500**	3,500	26,000	26,000	26,000
16,347		**Total Staffing Costs**	19,700	**12,200**	13,800	39,500	41,100	41,100
3	0602	Repairs & Maint - Minor Equip.	150	**150**	150	150	150	150
2,233	1003	Photocopier Contract	2,990	**2,990**	2,990	2,990	2,990	2,990
107,225	1200	Tax Agents in UK	20,000	**20,000**	20,000	20,000	20,000	20,000
10,560	1204	Bad Debt Expense	-	**-**	-	-	-	-
14,925	1429	Specialist/Consultancy Service	8,000	**7,000**	272,020	7,000	7,500	7,500
-	1702	Office Equipment	800	**800**	1,300	1,300	800	800
6,334	1709	Office Furniture	2,500	**-**	5,000	5,000	5,000	5,000
141,280		**Total Departmental Operating Costs**	34,440	**30,940**	301,460	36,440	36,440	36,440
1,763	0600	Telephone Telex & Fax Charges	2,700	**2,700**	2,700	2,700	2,700	2,700
6,711	0603	Central Heating	8,400	**8,400**	8,400	8,400	8,400	8,400
2,485	0604	Incidental expenses	1,624	**1,624**	1,624	1,624	1,624	1,624
-	0605	Books & Periodicals	450	**600**	600	600	600	600
14,604	0608	Stationery & Office Requisites	4,800	**4,800**	4,800	4,800	4,800	4,800
1,170	0609	Cleaning	5,000	**5,100**	5,100	5,250	5,250	5,250
12,852	0611	Printing Costs	16,000	**15,000**	15,000	15,000	15,000	15,000
39,585		**Total Departmental Overheads**	38,974	**38,224**	38,224	38,374	38,374	38,374
(51,342)	1354	Contribution Credits	320,000	**320,000**	60,000	60,000	60,000	60,000
2,071	4200	Ex-Gratia Pensions	12,871	**12,871**	12,871	12,871	12,871	12,871
80,494	4202	OAP Christmas Bonus	86,500	**89,000**	89,000	89,000	89,000	89,000
206,000	4203	Pensions Board Costs	-	**-**	-	-	-	-
237,224		**Total Social Payments**	419,371	**421,871**	161,871	161,871	161,871	161,871
94	0508	Postage - Overseas Mail	450	**450**	450	450	450	450
94		**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
1,141,188		**Total Expenditure (inc depreciation)**	1,253,480	**1,300,177**	1,312,297	1,073,127	1,074,727	1,074,727
(34,938,332)		**(SURPLUS)/DEFICIT (inc depreciation)**	(33,314,588)	**(33,268,974)**	(38,256,854)	(44,296,024)	(44,294,424)	(44,294,424)

FALKLAND ISLANDS GOVERNMENT ESTIMATES 2026/27

THE TREASURY 0153 PHILATELIC BUREAU Accounting Officer Postmaster

Actual 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE						
(64)	0017	Replacement Post Box Keys	-	**-**	-	-	-	-
(11,222)	0018	Terminal Dues	(25,000)	**(13,000)**	(13,000)	(13,000)	(13,000)	(13,000)
(156,497)	0020	Sale of Stamps - Stanley	(200,416)	**(300,776)**	(300,776)	(300,776)	(300,776)	(300,776)
(7,677)	0023	Sale of Stamps - Overseas Agency	(25,504)	**(25,550)**	(25,550)	(25,550)	(25,550)	(25,550)
(260)	0029	Radio Licences	(884)	**(886)**	(886)	(886)	(886)	(886)
(46,740)	0034	Reimbursement from BAT/SG&SSI	(50,000)	**(50,000)**	(50,000)	(50,000)	(50,000)	(50,000)
(1,254)	0079	Miscellaneous Revenue	(1,000)	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
(5,464)	0161	Sale of Philatelic Accessories	(11,000)	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
(229,177)		**Total Revenue**	(313,804)	**(402,212)**	(402,212)	(402,212)	(402,212)	(402,212)
		EXPENDITURE						
-	0608	Stationery & Office Requisites	4,500	**4,500**	4,500	4,500	4,500	4,500
(111)	0700	Carriage of Mails	23,000	**13,000**	13,000	13,000	13,000	13,000
6,219	0701	U.P.U. Contribution	12,500	**12,500**	12,500	12,500	12,500	12,500
46,586	0720	Stamps	40,000	**60,000**	40,000	40,000	40,000	40,000
9,444	0718	Terminal Dues Payments	-	**-**	-	-	-	-
113	0723	Publicity/Advertising Costs	250	**250**	250	250	250	250
382,052	0749	Service Contracts	390,000	**400,490**	400,490	400,490	400,490	400,490
6,022	0755	Purchase of Goods for Resale	3,000	**3,000**	3,000	3,000	3,000	3,000
450,324		**Total Departmental Overheads**	473,250	**493,740**	473,740	473,740	473,740	473,740
450,324		**Total Expenditure**	473,250	**493,740**	473,740	473,740	473,740	473,740
221,147		(SURPLUS)/DEFICIT	159,446	**91,528**	71,528	71,528	71,528	71,528

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 2024/25 £			Adjusted Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		EXPENDITURE						
37,685	0310	Salaries & Wages	36,493	**36,493**	36,493	36,493	36,493	36,493
1,188	0332	Retirement Pension Contributions	1,213	**1,213**	1,213	1,213	1,213	1,213
3,768	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)	(4,136)
42,642		**Total Salaries & Wages**	37,220	**37,220**	37,220	37,220	37,220	37,220
188	0334	Passages & Travel Expenses	450	**450**	450	450	450	450
-	0338	Travel & Subsistence Allowance	100	**100**	100	100	100	100
188		**Total Staffing Costs**	550	**550**	550	550	550	550
-	1113	Witnesses Expenses	400	**400**	400	400	400	400
-	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
6,783	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
15,903		**Total Departmental Operating Costs**	18,450	**18,450**	18,450	18,450	18,450	18,450
442	0600	Telephone Telex & Fax Charges	500	**500**	500	500	500	500
-	0604	Incidental expenses	125	**125**	125	125	125	125
371	0608	Stationery & Office Requisites	770	**770**	770	770	770	770
-	0609	Cleaning	30	**30**	30	30	30	30
1,159	0610	Internet Charges	990	**990**	990	990	990	990
182	0612	Insurance	120	**120**	120	120	120	120
108	0723	Publicity/Advertising Costs	200	**200**	200	200	200	200
920	0749	Service Contracts	8,310	**8,310**	8,310	8,310	8,310	8,310
940	1728	Computers & Ancillaries	900	**900**	900	900	900	900
4,122		**Total Departmental Overheads**	11,945	**11,945**	11,945	11,945	11,945	11,945
-	0501	FIGAS Airfares/Ferry Charges	1,000	**1,000**	1,000	1,000	1,000	1,000
332	0502	Electricity	429	**429**	429	429	429	429
-	0508	Postage - Overseas Mail	10	**10**	10	10	10	10
332		**Total Departmental Transfers**	1,439	**1,439**	1,439	1,439	1,439	1,439
63,187		**Total Expenditure (inc depreciation)**	69,604	**69,604**	69,604	69,604	69,604	69,604
63,187		**(SURPLUS)/DEFICIT (inc depreciation)**	69,604	**69,604**	69,604	69,604	69,604	69,604

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 2024/25 £			2026/27	Budget for 2025/26 £	Approved Budget 2026/27 £	Projection for 2027/28 £	Projection for 2028/29 £	Projection for 2029/30 £	Projection for 2030/31 £
		REVENUE							
(106,285)	0037	Reimbursement Sub Charters Commercial	DCS	(76,459)	**(76,882)**	(76,882)	(76,882)	(76,882)	(76,882)
-	0290	Emergency Evacuations Revenue	Health	(26,000)	**-**	-	-	-	-
(106,285)				(102,459)	**(76,882)**	(76,882)	(76,882)	(76,882)	(76,882)
		EXPENDITURE							
		Economic Development							
588,380	4114	FIMCo (Abattoir Subsidy)	FS	525,000	**399,000**	300,000	300,000	300,000	300,000
608,787	4189	Museum & National Trust	FS	1,327,200	**472,500**	422,500	422,500	422,500	422,500
210,000	4190	Falklands Conservation	FS	199,500	**179,550**	179,550	179,550	179,550	179,550
326,754	4191	Media Trust - FIRS	FS	354,584	**376,892**	320,892	320,892	320,892	320,892
1,111,272	4631	FIDC	FS	956,000	**1,159,640**	894,640	894,640	894,640	894,640
700,000	4635	FITB	FS	665,000	**598,500**	598,500	598,500	598,500	598,500
80,000	3232	SAERI	FS	76,000	**68,400**	68,400	68,400	68,400	68,400
-	4207	Lighthouse Seafarers Mission	HoP	53,200	**56,000**	56,000	56,000	56,000	56,000
		Self-Determination							
20,512	1176	Public Relations	DPECS	32,638	**29,374**	29,374	29,374	29,374	29,374
170,409	1179	Public Diplomacy	DPECS	175,467	**157,920**	157,920	157,920	157,920	157,920
49,290	1177	Media Relations	DPECS	50,000	**-**	25,000	25,000	25,000	25,000
1,442	1391	Translation Services	DPECS	-	**-**	-	-	-	-
		Social & Community Development							
542,785	4111	Passage Scheme	FS	630,000	**1,900,000**	-	-	-	-
-	4175	Disaster Aid Relief	FS	5,000	**-**	-	-	-	-
170,000	4192	National Sports Council	FS	161,500	**145,350**	145,350	145,350	145,350	145,350
188,057	4170	Donations/Subventions	FS	164,000	**140,000**	140,000	140,000	140,000	140,000
		Transport & Communications							
2,414,177	4870	Coastal Services Subsidy	DCS	2,303,740	**2,530,940**	2,608,140	2,608,140	2,608,140	2,608,140
		Social Payments							
-	4203	Pensions Board Costs		204,250	**211,562**	211,562	-	-	-
		0996 Medical Treatment Overseas							
390,898	0704	UK Travel Costs	Health	320,000	**320,000**	320,000	320,000	320,000	320,000
84,311	0705	South America Travel Costs	Health	80,000	**80,000**	80,000	80,000	80,000	80,000
1,417,954	0706	UK Accommodation Costs	Health	824,000	**1,074,000**	1,074,000	1,074,000	1,074,000	1,074,000
114,155	0707	South America Accommodation	Health	80,000	**80,000**	80,000	80,000	80,000	80,000
241,983	0708	UK Medical Treatment	Health	143,568	**93,568**	93,568	93,568	93,568	93,568
507,216	0709	South America Medical Treatment	Health	1,010,000	**671,500**	671,500	671,500	671,500	671,500
543,200	0710	Emergency Evacuations	Health	710,000	**710,000**	710,000	710,000	710,000	710,000
215,398	0338	Travel & Subsistence Allowance	Health	194,451	**196,951**	196,951	196,951	196,951	196,951
354,079	1181	Repatriation costs	Health	100,000	**100,000**	100,000	100,000	100,000	100,000
11,051,060		Total Expenditure		11,345,098	**11,751,647**	9,483,847	9,272,285	9,272,285	9,272,285
10,944,775		(SURPLUS)/DEFICIT		11,242,640	**11,674,765**	9,406,965	9,195,403	9,195,403	9,195,403

Blank Page

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2026/27 & PROJECTIONS TO 2035/36

FALKLAND ISLANDS GOVERNMENT
CAPITAL ESTIMATES 2026/27 & PROJECTIONS TO 2035/36

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 2026/27 estimates include the following allocations:

0352-0230	Design & Contracts	105,000
0353-0230	Quarry & Asphalt	6,000
0355-0230	Electricity Supply	10,000
0356-0230	Property & Municipal	22,000
0357-0230	Water	12,000
0358-0230	Housing	40,000
0360-0230	Highways	250,000
0632-0230	Capital Delivery Team	247,000
	Total	**692,000**

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 2025/26	Estimated Carry Forward 2025/26 (Q3)	Budget 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	Projection 2035/36
		£	£	£	£	£	£	£	£	£	£	£	£
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	125,300	-	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	-	-	-	500,000	500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Sale of Industrial Land	-	-	800,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL CAPITAL RECEIPTS		**181,700**	**-**	**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 2025/26	Estimated Carry Forward 2025/26 (Q3)	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	Projection 2035/36
	£	£	£	£	£	£	£	£	£	£	£	£
Economic Development	62,839,458	11,759,890	44,033,549	33,758,337	1,313,769	-	-	-	-	-	-	-
Infrastructure and Maintenance	22,211,392	17,905,863	40,627,263	35,823,870	31,600,756	7,193,796	10,259,587	13,535,311	15,581,431	13,049,154	13,759,589	9,774,685
Social Investment	11,746,944	4,820,239	8,526,918	1,158,584	33,000	33,000	33,000	33,000	1,533,000	10,033,000	10,033,000	33,000
Capital expenditure cap/ Undefined future spend	-	2,834,600	4,970,614	4,970,614	4,970,614	4,970,614	4,970,614	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	**96,797,794**	**37,320,592**	**98,158,343**	**75,711,405**	**37,918,138**	**12,197,409**	**15,263,200**	**13,568,311**	**17,114,431**	**23,082,154**	**23,792,589**	**9,807,685**
NET EXPENDITURE/(REVENUE)	**96,616,094**	**37,320,592**	**97,201,943**	**74,980,005**	**37,186,738**	**11,916,009**	**14,981,800**	**13,286,911**	**16,833,031**	**22,800,754**	**23,511,189**	**9,526,285**

Acc. Officer	Code	Scheme	Q3 FY Forecast 2025/26	25/26 Estimated Carry Forward (Q3)	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	Projection 2035/36	10-Year Total inc. Carry Forward Estimate
			£	£	£	£	£	£	£	£	£	£	£	£	£
		Economic Development													
DoE	7036	Training Centre	10,000	-											-
DCS	7040	FIPASS Improvements													ND
Treasury	7120	Capital Financing	-												-
PWD	7142	FIPASS Replacement ITT													ND
DCS	7156	Transport Crates for Ferry	162,240	-											-
		Economic Development: Total	**62,839,458**	**11,759,890**	**44,033,549**	**33,758,337**	**1,313,769**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90,865,545**

Acc. Officer	Code	Scheme	Q3 FY Forecast 2025/26	25/26 Estimated Carry Forward (Q3)	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	Projection 2035/36	10-Year Total inc. Carry Forward Estimate
			£	£	£	£	£	£	£	£	£	£	£	£	£
		Infrastructure and Maintenance													
PWD	7006	Plant for PWD	1,105,267	68,595	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	10,068,595
PWD	7007	Quarry Equipment	27,632	73,156	-	-	-	-	-	-	-	-	-	-	73,156
PWD	7008	Vehicles	382,477	61,773	-	400,000	-	400,000	-	400,000	400,000	400,000	400,000	400,000	2,861,773
PWD	7011	Camp Roads	320,000	(320,000)	-	-	-	-	-	-	-	-	-	-	(320,000)
PWD	7012	East Roads Improvements A	132	(132)	-	-	-	-	-	-	-	-	-	-	(132)
PWD	7013	East Roads Improvements B	7,051	(7,051)	-	-	-	-	-	-	-	-	-	-	(7,051)
PWD	7014	East Roads Capping	239,965	(239,965)	-	-	-	-	-	-	-	-	-	-	(239,965)
PWD	7015	Repair of Stanley Roads	586,702	95	250,000	250,000	250,000	250,000	875,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,625,095
PWD	7020	MPA Road	382,052	299,364	-	-	-	-	-	-	-	-	-	-	299,364
PWD	New 23-24	Bypass/ airport road asphalt													ND
PWD	7021	West Roads Improvements	203,764	(177,866)	-	-	-	-	-	-	-	-	-	-	(177,866)
PWD	7023	Balance Camp Roads for Reallocation	-	1,000,000	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	16,000,000
PWD	7026	Cattle Grid Installation - West	89,631	(89,631)	-	-	-	-	-	-	-	-	-	-	(89,631)
PWD	7034	Housing related maintenance	580,515	389,729	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,389,729
PWD	7037	Building Maintenance	722,574	177,426	900,000	900,000	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,777,426
PWD	7042	Jetty Renovations	655,511	33,772	-	-	-	-	-	-	-	-	-	-	33,772
DHSS	7049	Hospital Maintenance	521,085	120,571	251,500	401,500	280,500	271,500	331,500	331,500	281,500	302,000	302,000	302,000	3,176,071
DCS	7051	Fox Bay building improvements	5,601	(5,601)	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	244,399
PWD	7058	Waste Management & Disposal	994	(994)	-	-	-	-	-	-	-	-	-	-	(994)
PWD	7059	Electricity Supply Improvements (Replacement substations & moving cables underground)	23,333	101,667	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,351,667
PWD	7065	New Power Station													ND
PWD	7069	General Infrastructure	79,823	70,177	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,570,177
PWD	7070	Industrial Infrastructure	4,042	402,594	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	6,402,594
PWD	7071	Pumped Sewage Disposal System	3,808	437,116	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	937,116
PWD	7072	Design & Consultancy	26,806	23,194	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	523,194

Acc. Officer	Code	Scheme	Q3 FY Forecast 2025/26	25/26 Estimated Carry Forward (Q3)	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	Projection 2035/36	10-Year Total inc. Carry Forward Estimate
			£	£	£	£	£	£	£	£	£	£	£	£	£
DCS	7078	Aviation Services Development	149,922	50,078	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,050,078
DCS	7081	FIGAS Fleet Modifications	22,583	18,803	-	-	-	-	-	-	-	-	-	-	18,803
DCS	7084	FIGAS airframe	1,215,586	(138,506)	-	-	-	-	-	-	-	-	-	-	(138,506)
PWD	7088	Framework Contract to deliver the capital projects	295,906	4,094	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,004,094
DHSS	7091	Medical Equipment	477,176	214,170	741,899	162,238	204,836	427,296	608,087	658,811	254,931	202,154	412,589	427,685	4,314,697
IT	7095	Computers	200,000	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
PWD	7100	KEMH Special Projects (maintenance)	94,198	111	-	-	-	-	-	-	-	-	-	-	111
IT	7111	ICT Hardware & Software	439,613	1	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,001
PWD	7116	Workforce Accommodation	319,650	(319,650)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,180,350
PWD	7121	Packaway Buildings/ Temporary VPU	1,420,090	(99,494)	655,518	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,306,025
PWD	7130	Disabled Facility and Adaptations	11,131	8,869	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	208,869
PWD	7131	KEMH Redevelopment													ND
DESIS	7133	FIDF Site security improvements	5,169	10,000	-	-	-	-	-	-	-	-	-	-	10,000
PWD	7137	Replacement no 7 generator	63,597	123,812	-	-	-	-	-	-	-	-	-	-	123,812
PWD	7148	Water treatment (incudes water catchment, and network including storage)													ND
PWD	7149	New plot servicing (Water, power & foul)	2,204	147,524	-	-	-	-	-	-	-	-	-	-	147,524
DESIS	7160	RFIP Replacement radio system	90,000	28,000	-	-	-	-	-	-	-	-	-	-	28,000
DHSS	7161	Getinge CSSD & Lab upgrade	65,605	(204)	-	-	-	-	-	-	-	-	-	-	(204)
DCS	7162	Fox Bay Power & Distribution													ND
PWD	7164	Sand Bay Wind Farm Phase 3													ND
PWD	7166	Hillside FIG office refurbishment													ND
PWD	7167	Mare Harbour Wind Farm													ND
DCS	7169	Fox Bay - Agents Office													ND
DCS	7170	Fox Bay - Fire Shed	15,026	(11,735)	-	-	-	-	-	-	-	-	-	-	(11,735)
DESIS	7171	Screening Equipment - Aviation and Maritime													ND
PWD	7174	PMO Software	6,798	11,202	-	-	-	-	-	-	-	-	-	-	11,202

Acc. Officer	Code	Scheme	Q3 FY Forecast 2025/26	25/26 Estimated Carry Forward (Q3)	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	Projection 2035/36	10-Year Total inc. Carry Forward Estimate
			£	£	£	£	£	£	£	£	£	£	£	£	£
IT	7176	Network Infrastructure Replacement													ND
PWD	7179	FIPASS office replacement													ND
PWD	7183	YMCA Refurbishment													ND
Treasury	7184	Assessment to Replace Dynamics System													ND
PWD	7185	Trimble Equipment	27,122	7,878	-	-	-	-	-	-	-	-	-	-	7,878
DPECS	7186	Hill Cove Mt. National Park Fence Replacement	23,750	-	-	-	-	-	-	-	-	-	-	-	-
DCS	7187	Airport appliance replacement & storage													ND
DoE/PWD	7188	FICS Space Optimisation													ND
DCS	7189	Heliport Consultancy													ND
DCS	7190	FIGAS rolling aircraft replacement													ND
DoE	7191	Camp Educ Accom- Blue Beach Farm													ND
DESIS	7193	Navy Point CCTV Project													ND
DCS	New 26-27	Camp Radio													ND
PWD	New 26-27	New Classroom													ND
DESIS	New 26-27	Squadnet Radios-Replacement													ND
		Infrastructure and Maintenance: Total	**22,211,392**	**17,905,863**	**40,627,263**	**35,823,870**	**31,600,756**	**7,193,796**	**10,259,587**	**13,535,311**	**15,581,431**	**13,049,154**	**13,759,589**	**9,774,685**	**209,111,305**

Acc. Officer	Code	Scheme	Q3 FY Forecast 2025/26	25/26 Estimated Carry Forward (Q3)	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	Projection 2035/36	10-Year Total inc. Carry Forward Estimate
			£	£	£	£	£	£	£	£	£	£	£	£	£
		Social Investment													
PWD	7033	Housing Construction (incl contribution to MOD) - Bennets Paddock	683,467	(32,032)	-	-	-	-	-	-	-	-	-	-	(32,032)
PWD	7038	Additional Landscaping/Park Areas	13,902	19,098	-	-	-	-	-	-	-	-	-	-	19,098
PWD	7041	Developing Vulnerable Peoples Services	-	3,746	-	-	-	-	-	-	-	-	-	-	3,746
DoE	7046	Provider improvements to comply with Nursery regulation	178,376	14,624	-	-	-	-	-	-	-	-	-	-	14,624
PWD	7057	Waste Management Strategy	11,272,259	2,300,797	5,093,692	-	-	-	-	-	-	-	-	-	7,394,489
DCS	7103	Sports Facility Development	1,321,639	(483,976)	-	-	-	-	-	-	-	-	-	-	(483,976)
DoE	7122	Primary School	-	-	-	-	-	-	-	-	1,500,000	10,000,000	10,000,000	-	21,500,000
DHSS	7139	Electronic patient records													ND
PWD	7146	New cemetery													ND
DESIS	7151	Global Marine Distress and Safety System (GMDSS) Installation		9,271	-	-	-	-	-	-	-	-	-	-	9,271
DESIS	7152	Police Station Digitisation	42,272	91,637	-	-	-	-	-	-	-	-	-	-	133,908
DHSS	7155	Maternity Ensuite Wet Room Facility	12,117	-	-	-	-	-	-	-	-	-	-	-	-
DoE	7157	FICS improvements													ND
DCS	7158	Public Jetty upgrades	20	8,675	-	-	-	-	-	-	-	-	-	-	8,675
DCS	7163	Stanley Growers	-	37,134	-	-	-	-	-	-	-	-	-	-	37,134
DCS	7175	New Sports Facility – Fit Out													ND
PWD	7181	Sapper Hill Phase 7													ND
		Social Investment: Total	**11,746,944**	**4,820,239**	**8,526,918**	**1,158,584**	**33,000**	**33,000**	**33,000**	**33,000**	**1,533,000**	**10,033,000**	**10,033,000**	**33,000**	**36,269,741**

Acc. Officer	Code	Scheme	Q3 FY Forecast 2025/26	25/26 Estimated Carry Forward (Q3)	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	Projection 2035/36	10-Year Total inc. Carry Forward Estimate
			£	£	£	£	£	£	£	£	£	£	£	£	£
		Undefined Capital													
Treasury	7123	(Capital expenditure cap)/undefined future spend	-	2,834,600	4,970,614	4,970,614	4,970,614	4,970,614	4,970,614	-	-	-	-	-	27,687,668
		Capital Expenditure cap/Undefined future spend: Total	**-**	**2,834,600**	**4,970,614**	**4,970,614**	**4,970,614**	**4,970,614**	**4,970,614**	**-**	**-**	**-**	**-**	**-**	**27,687,668**

FALKLAND ISLANDS GOVERNMENT 2026/27
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)

Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.	Grade	Budget 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
Directorate				
Development & Commercial Services		80.0	81.0	81.0
Health & Social Services		209.1	207.2	207.2
Education		173.6	171.4	172.4
Public Works		164.2	169.0	169.0
Natural Resources		70.0	71.0	71.0
Law & Regulation		22.0	22.0	22.0
Emergency Services & Islands Security		63.5	63.0	63.0
Executive Management		29.1	29.1	29.1
Policy, Economy & Corporate Services		26.1	26.1	26.1
Treasury		33.6	34.5	34.5
Totals		**871.2**	**874.3**	**875.3**

		Budget 25/26	Budget 26/27	27/28 Projection
110 - Development & Commercial Services Directorate				
102 - 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
Pilot	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 Pilot	H-D1	2.0	1.0	1.0
Qualifying Inspector	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
Fitter (Qualifying Mechanic)	F	5.0	5.0	5.0
Continued Airworthiness Assistant	F	1.0	1.0	1.0
Operations Controller	F	2.0	2.0	2.0
Customer Services Officer	G1/F	2.0	2.0	2.0
FIGAS Operations Officer	F	0.0	3.0	3.0
Clerk	F/E1	0.0	1.0	1.0
Aircraft Refueller/Handyperson	G1	1.0	1.0	1.0
		32.0	**35.0**	**35.0**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
103 - Stanley Airport				
Aerodromes Manager	F/E2	1.0	1.0	1.0
Flight Information 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
Aviation Firefighters	F	0.0	3.0	3.0
		6.0	**9.0**	**9.0**
104 - Development & Commercial Services				
Director of Development & Commercial Services	A1	1.0	1.0	1.0
Deputy Director Development & Commercial Services	A	1.0	1.0	1.0
Head of Procurement	A	1.0	1.0	1.0
Senior Project Manager - Port	A	1.0	0.0	0.0
Project Manager - Port	B	1.0	0.0	0.0
Resident Engineer	A	1.0	0.0	0.0
Programme Manager	C/B	1.0	0.0	0.0
Programme Management Co-ordinator	E1/D1	1.0	0.0	0.0
Projects & Contracts Manager	D2	1.0	1.0	1.0
Office Manager	E1	1.0	1.0	1.0
Commercial Projects Officer	F	1.0	1.0	1.0
		11.0	**6.0**	**6.0**
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	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				
Events / Residence Manager	F	1.0	1.0	1.0
Senior Housekeeper	G1	1.0	1.0	1.0
Housekeeper	H1	1.0	1.0	1.0
Head Gardener	F	1.0	1.0	1.0
Gardeners	H1	2.0	2.0	2.0
Chef	F	1.0	1.0	1.0
Driver/Handyperson/Gardener	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 Technician	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		**80.0**	**81.0**	**81.0**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
200 - Health & Social Services Directorate				
201 - Health Admin				
Healthcare Governance Manager	C	1.0	1.0	1.0
Senior Accounting Assistant	D2	0.7	0.7	0.7
Primary Health Care Facilitator/ Practice Manager	E1/D1	1.0	-	-
Data Systems Administrator	E2	1.0	1.0	1.0
Finance Clerk	E1	1.0	1.0	1.0
Personal Assistant	E1	1.0	1.0	1.0
Overseas Medical Coordinator	E2	1.0	1.0	1.0
Medical Co-ordinator	F1	1.0	1.0	1.0
Medical Secretary	G1	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/Clerk	H1/G1	2.0	-	-
		14.3	**9.7**	**9.7**
202 - Dental				
Senior Dental Officer	Dental	1.0	1.0	1.0
Dental Officer	Dental	1.0	1.0	1.0
Dental Practice Facilitator	D1	-	1.0	1.0
Dental Therapist	D1	1.0	1.0	1.0
Dental Nurse	F	3.0	2.0	2.0
Trainee Dental Nurse	G1	1.0	1.0	1.0
		7.0	**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 Practitioner	D1/C	3.0	3.0	3.0
YPU Team Leader	E1/D1	1.0	1.0	1.0
PA/Office Manager	E1	1.0	1.0	1.0
Social Work Assistant	F/E1	4.0	2.0	2.0
Residential Care Worker	F	6.0	5.0	5.0
Financial Assistance Worker	F	-	2.0	2.0
		17.0	**16.0**	**16.0**
204 - Medical				
Medical Officer	Medical	5.0	5.0	5.0
		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
Midwife	D2	2.0	2.0	2.0
Casualty Lead Nurse	D2	1.0	1.0	1.0
Staff Nurse/Senior Staff Nurse	E1/D1	13.0	13.0	13.0
Auxiliary Nurse	H1/G2	6.0	6.0	6.0
		24.0	**24.0**	**24.0**
207 - Theatre				
Theatre Manager	D2	1.0	1.0	1.0
Theatre Practitioner	D1	3.0	3.0	3.0
DecontaminationSupervisor	F/E1	1.0	1.0	1.0
		5.0	**5.0**	**5.0**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
208 - Primary Care Nursing				
Advanced Nurse Practitioner	C	1.0	1.0	1.0
Health Visitor	D2	1.0	1.0	1.0
School Nurse (CAMHS)	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
Medical Secretary	G1	-	2.0	2.0
Receptionist/Clerk	H1/G1	-	2.0	2.0
Primary Health Care Facilitator/Practice Manager	E1/D1	-	1.0	1.0
		6.0	**11.0**	**11.0**
209 - Emotional Wellbeing Service				
Consultant Clinical Psychologist	A1	1.0	1.0	1.0
Advanced Community Psychiatric Nurse	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 Technician	E1	1.0	1.0	1.0
Pharmacy Technician	E1	2.0	2.0	2.0
Pharmacist Assistant	H1/G1/F	1.0	1.0	1.0
		5.0	**5.0**	**5.0**
212 - Pathology				
Laboratory Manager	B	1.0	1.0	1.0
Quality Manager & Deputy Laboratory Manager	C	1.0	1.0	1.0
Training Officer & Deputy Quality Manager	C	1.0	1.0	1.0
Biomedical Scientist	D1	3.0	3.0	3.0
Laboratory Assistant/Advanced Practitioner	H1/G2/F	2.0	2.0	2.0
		8.0	**8.0**	**8.0**
213 - Engineering				
Head of Engineering and Estates	C/B	1.0	1.0	1.0
Deputy Head of Engineering & Estates	C	1.0	1.0	1.0
Maintenance Estates Officer	C	1.0	1.0	1.0
Electro-Biomedical Engineer	C	2.0	2.0	2.0
Estates Engineer Mechanical	F/E1/D2	3.0	3.0	3.0
Estates Engineer Electrical	F/E1/D2	2.0	2.0	2.0
Technical Handyperson	G1	2.0	2.0	2.0
Engineering Co-ordinator	H2/G1	1.0	1.0	1.0
		13.0	**13.0**	**13.0**
214 - Facilities				
Logistics & Procurement Manager	E1	1.0	1.0	1.0
Logistics & Procurement Officer	F	1.0	1.0	1.0
Lead Driver	G2	1.0	1.0	1.0
Driver/Security Officer	G1/G2	5.0	5.0	5.0
Medical Stores Assistant	H2	1.0	1.0	1.0
Senior Cleaner/General Assistant	H1	1.0	1.0	1.0
Cleaner/General Assistant	H1	5.0	5.0	5.0
		15.0	**15.0**	**15.0**
215 - Community Services				
Staff Nurses/Senior Staff Nurses	E1/D1	1.0	-	-
Residential Support Worker	F	4.0	4.0	4.0
Senior Residential Support Worker (SN)	F	2.0	2.0	2.0
Residential Support Worker (SN)	G1	7.9	7.0	7.0
		14.9	**13.0**	**13.0**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
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				
Physiotherapist	C	1.5	1.5	1.5
Therapy Assistant	H1	1.0	1.0	1.0
		2.5	**2.5**	**2.5**
218 - Radiography				
Radiographer	C	2.0	1.0	1.0
Sonographer	C	-	1.0	1.0
CT Radiographer	D1	1.0	1.0	1.0
		3.0	**3.0**	**3.0**
219 - Speech & Language				
Speech and Language Therapist	C	2.0	2.0	2.0
		2.0	**2.0**	**2.0**
220 - Tussac House				
Community Support Manager	C	1.0	1.0	1.0
Occupational Therapist	C	1.0	1.0	1.0
Community Nurse/Staff Nurse (Senior)	E1/D1	5.0	5.0	5.0
Head Cook	F1	1.0	1.0	1.0
Kitchen Assistant	H1	2.0	2.0	2.0
Receptionist	H1	1.0	-	-
Wellbeing & Activities Assistant	H1	1.0	1.0	1.0
Activities Coordinator	G1	1.0	1.0	1.0
Administration Assistant	G1	1.0	1.0	1.0
Caretaker/Driver	H1	2.0	2.0	2.0
Cook	G1	1.5	2.0	2.0
Senior Carer	G1	6.0	6.0	6.0
Carer	H1	32.9	33.0	33.0
Personal Care Assistant	H1	-	1.0	1.0
		56.4	**57.0**	**57.0**
Total Health & Social Services		**209.1**	**207.2**	**207.2**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
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	B	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	2.0	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
		10.0	**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
Qualified Teacher	C	2.0	2.0	2.0
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
		10.0	**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
Cook	G1	2.0	2.0	2.0
Handyperson	H1	0.8	0.8	0.8
Cleaner	H1	2.0	2.0	2.0
		10.8	**10.8**	**10.8**
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	0.2	-	-
Room Leader	G1	0.3	-	-
Nursery Assistant	H1	0.7	-	-
		1.2	**-**	**-**
259 - Infant & Junior School and Camp Education				
School Principal	A	1.0	1.0	1.0
Deputy School Principal	B	1.0	1.0	1.0
Camp Education Manager	B	1.0	1.0	1.0
Qualified Teacher	C/Teacher	28.5	27.5	28.5
Senior Learning Support Assistant	E1	1.0	1.0	1.0
Higher Learning Support Assistant	F1	2.0	2.0	2.0
Learning Support Assistant	G1/F/E1	25.5	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
		62.4	**61.4**	**62.4**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
260 - Falkland Islands Community School				
School Principal	A	1.0	1.0	1.0
Deputy School Principal	B	1.0	1.0	1.0
Qualified Teacher	C	21.0	21.0	21.0
SEND Teacher	C	2.0	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	2.0	2.0	2.0
Laboratory Technician	G1	1.0	1.0	1.0
Learning Support Assistant	G1/F/E1	11.0	11.0	11.0
		42.0	**42.0**	**42.0**
261 - Apprenticeships				
Apprentice	H1	31.0	31.0	31.0
		31.0	**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	3.0	3.0	3.0
		5.0	**5.0**	**5.0**
Total Education		**173.6**	**171.4**	**172.4**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 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
Deputy Director – Projects	B	1.0	1.0	1.0
Administration Officer	E1	1.0	1.0	1.0
Senior Clerk Finance	E1	1.0	1.0	1.0
Quantity Surveyor	B	1.0	-	-
Project Support Officer	G1/F/E1	2.0	-	-
Programme Manager	B	1.0	-	-
Programme Management Co-ordinator	E1	1.0	-	-
Project Manager	A	2.0	-	-
Junior Project Manager/ Project Manager	B/A	1.0	-	-
Contracts Engineer	B	1.0	-	-
Clerk of Works	D2	2.0	-	-
Senior Project Planner	B	1.0	-	-
Senior Clerk	F	1.0	1.0	1.0
Clerk	G1/F	1.0	1.0	1.0
		19.0	**7.0**	**7.0**
352 - Design and Contracts				
Design Engineer/Manager	A	1.0	1.0	1.0
Surveyor	D2	1.0	1.0	1.0
Designer Draughtsperson	D2	2.0	2.0	2.0
Structural Technician	D2	0.5	0.5	0.5
CAD Technician	F/D1	1.0	-	-
Junior Technical Assistant	F	-	1.0	1.0
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	-	-
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)

Grades (D,E,G and H include D2, E2, G2 and H2 respectively) Medical relates to roles remunerated outside salary scale.	Grade	Budget 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
355 - Electricity Supply				
Energy Manager	A	-	1.0	1.0
Power Station Manager	B	1.0	-	-
Head of Generation	B	-	1.0	1.0
Assistant Manager	C	1.0	-	-
Head of Distribution	C	-	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
Storekeeper	G2	1.0	1.0	1.0
Power Station Operator	G2	7.0	7.0	7.0
		21.0	**23.0**	**23.0**
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**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
360 - Highways				
Roads Engineer	B	1.0	1.0	1.0
Assistant Roads Engineer	C	-	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	13.0	13.0
Seasonal Cook	G1	0.5	0.5	0.5
		23.7	**24.5**	**24.5**
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**
362 - Capital Delivery				
Quantity Surveyor	B	-	1.0	1.0
Project Support Officer	G1/F/E1	-	2.0	2.0
Programme Manager	B	-	1.0	1.0
Programme Management Co-ordinator	E1/D1	-	1.0	1.0
Project Manager	A	-	2.0	2.0
Junior Project Manager/ Project Manager	B/A	-	1.0	1.0
Contracts Engineer	B	-	1.0	1.0
Clerk of Works	D2	-	2.0	2.0
Senior Project Planner	B	-	1.0	1.0
		-	**12.0**	**12.0**
Total PWD		**164.2**	**169.0**	**169.0**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
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				
Head of Fisheries Management	B/A	1.0	1.0	1.0
Fisheries Officer Team Leader	C	1.0	1.0	1.0
Fishery Protection Officer	D2	2.0	2.0	2.0
Licensing & ITQ Manager	D2	1.0	1.0	1.0
Observer Manager	D1	1.0	1.0	1.0
Senior Fisheries Observer	D2	4.0	2.0	2.0
Compliance Observer	D2	-	1.0	1.0
Fisheries Observer	E1	8.0	8.0	8.0
		18.0	**17.0**	**17.0**
326 - Scientific				
Head of Science	A	1.0	1.0	1.0
Senior Stock Assessment Scientist	B	1.0	1.0	1.0
Fisheries Scientist (FinFish)	D/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)	D/C	1.0	1.0	1.0
Fisheries Scientist	E1	0.5	1.0	1.0
Bycatch Mitigation Officer (Seabirds & Marine Mammals)	D1	1.0	1.0	1.0
Data Scientist	D1	1.0	1.0	1.0
Data Manager	H1/F/E2	1.0	1.0	1.0
		12.5	**13.0**	**13.0**
400 - Agriculture				
Head of Agriculture	A	1.0	1.0	1.0
Office Manager	E1	1.0	1.0	1.0
Agricultural Advisor	D1/C	4.0	4.0	4.0
Agricultural Advisor – Saladero and Stud Flock Operations	E/D/C	-	1.0	1.0
Agricultural Assistants	F/G1	2.0	2.0	2.0
Senior Laboratory Technician	D1	1.0	1.0	1.0
		9.0	**10.0**	**10.0**
401 - Veterinary services				
Senior Veterinary Officer	A1	1.0	1.0	1.0
Veterinary Officer	B	2.0	2.0	2.0
Veterinary Officer - Public Health	B	1.0	1.0	1.0
Practice Manager	E1	1.0	1.0	1.0
Veterinary Nurse	E1	1.0	1.0	1.0
Veterinary Receptionist & Nursing Assistant	G1	1.0	1.0	1.0
		7.0	**7.0**	**7.0**
402 - Biosecurity				
Biosecurity Officer	D2	1.0	1.0	1.0
Biosecurity Assistant	F	0.5	1.0	1.0
		1.5	**2.0**	**2.0**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
620 - Mineral Resources Directorate				
Director of Mineral Resources	A2	-	1.0	1.0
Office Manager and Project Support	C	1.0	-	-
Office Manager	E1	-	1.0	1.0
Administration Manager & Project Support	D1	1.0	-	-
Minerals Officer	D1	1.0	1.0	1.0
Regulatory Legal Advisor	B	1.0	-	-
Offshore Petroleum Regulatory Policy Lead	A	-	1.0	1.0
Project Director	A	1.0	-	-
Technical Programme Lead	A	-	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
Strategic Financial Advisor	A	1.0	1.0	1.0
Head of Offshore Petroleum – Safety and Environment	A1	1.0	1.0	1.0
Sustainability and Socio-Economic Officer	C	1.0	1.0	1.0
Offshore Petroleum Health and Safety Manager	B	1.0	1.0	1.0
Offshore Petroleum Health & Safety Inspector	C	2.0	2.0	2.0
Offshore Petroleum Environmental Manager	B	1.0	1.0	1.0
Offshore Petroleum Environment Inspector	C	2.0	2.0	2.0
Offshore Petroleum Business Manager	B	1.0	1.0	1.0
Offshore Petroleum Assistant Technical Programme Lead	D1/C	1.0	1.0	1.0
Offshore Petroleum Well Specialist	A	1.0	1.0	1.0
		19.0	**19.0**	**19.0**
Total Natural Resources		**70.0**	**71.0**	**71.0**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection 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				
Telecommunications 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 & Head of Legislation	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	2.0	2.0	2.0
Senior Policy Adviser - Equalities	B	1.0	1.0	1.0
Senior Crown Counsel	A	1.0	1.0	1.0
Crown Counsel	B	1.0	1.0	1.0
Trainee Solicitor/Civil & Safeguarding Lawyer	C/B	1.0	1.0	1.0
Lawyer	B	1.0	1.0	1.0
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 & Telecoms Support Officer	F	1.0	1.0	1.0
		16.0	**16.0**	**16.0**
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		**22.0**	**22.0**	**22.0**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection 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/E2	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
Second-in-Command/2IC	D1	0.5	-	-
Permanent Staff Assistant	E1	1.0	1.0	1.0
		2.5	**2.0**	**2.0**
551 - Police				
Chief of Police	A	1.0	1.0	1.0
Inspector	C	1.0	1.0	1.0
Detective Sergeant	D2	1.0	1.0	1.0
Sergeant	D1	2.0	2.0	2.0
Detective Constable	E2	2.0	2.0	2.0
Police Constable	E2	12.0	12.0	12.0
Public Protection Officer	D1	1.0	1.0	1.0
Senior Clerk	E1	1.0	1.0	1.0
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
Firefighter 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 & Islands Security	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
Resilience Officer	E2	1.0	1.0	1.0
Secure Communications Engineer	D1	1.0	1.0	1.0
		5.0	**5.0**	**5.0**
556 - Prisons				
Prison Manager	B	1.0	1.0	1.0
Depity Prison Manager	D2	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		**63.5**	**63.0**	**63.0**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
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	2.0	2.0	2.0
		7.0	**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	1.0	1.0	1.0
Cleaner	H1	0.1	0.1	0.1
		10.1	**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	G1	1.0	1.0	1.0
		8.0	**8.0**	**8.0**
Total Executive Management		**29.1**	**29.1**	**29.1**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
615- Policy, Economy & Corporate Services				
Director of Policy, Economy & Corporate Services	A2	1.0	1.0	1.0
Head of Policy	A	1.0	1.0	1.0
Policy Advisor/Senior Policy Advisor	C/B	2.0	2.0	2.0
Policy Officer	D1	1.0	1.0	1.0
Economist/Senior Economist	C/B	1.0	1.0	1.0
Data Analyst	C	1.0	1.0	1.0
Head of Communications	B	1.0	1.0	1.0
Communications and Media Officer	E1	1.0	1.0	1.0
Corporate Records & National Archives Manager	C	1.0	1.0	1.0
Records Management & Archives Support Officer	D1	1.0	1.0	1.0
		11.0	**11.0**	**11.0**
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
Biodiversity Protection Adviser	C	1.0	1.0	1.0
Environmental Policy Officer	C	1.0	1.0	1.0
Climate Change Officer	D1/C	1.0	1.0	1.0
Assistant Environmental Officer	F/E1	1.0	1.0	1.0
		6.0	**6.0**	**6.0**
120 Human Resources				
Head of Human Resources	A	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
Workforce & Organisation Development Officer	D2	1.0	1.0	1.0
Health & Safety Advisor	C	1.0	1.0	1.0
Health and Safety Support Officer	E1	1.0	1.0	1.0
Cleaner	H1	0.1	0.1	0.1
		9.1	**9.1**	**9.1**
Total Policy, Economy & Corporate Services		**26.1**	**26.1**	**26.1**

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 25/26 FTE's	Budget 26/27 FTE's	2027/28 Projection FTE's
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 Manager	D2	1.0	1.0	1.0
Senior Accounting Assistant	E2/D1	1.0	1.0	1.0
Payroll Manager	D2	1.0	1.0	1.0
Accounting Assistant	F/E1	5.1	5.0	5.0
Senior Finance Assistant	F/E1	1.0	1.0	1.0
Trainee Auditor	F/E1	1.0	1.0	1.0
Finance Clerk	H/G1	0.5	0.5	0.5
		19.6	**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		**33.6**	**34.5**	**34.5**