

CONFIDENTIAL



DRAFT
GOVERNMENT OF GIBRALTAR
ESTIMATES
OF
REVENUE AND EXPENDITURE
2025/2026

CONFIDENTIAL

APRIL 2025

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OF
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2025/2026

SUMMARY OF ESTIMATED FINANCIAL POSITION 2025/2026

	£'000	£'000	£'000
<u>CONSOLIDATED FUND</u>			
Forecast balance as at 1 April 2025			169,596
<u>Estimated 2025/2026</u>			
Revenue		773,659	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(124,696)		
Departmental Expenditure	(643,638)		
Contribution to Government-Owned Companies	(1)		
		(768,335)	
Estimated Surplus			5,324
			174,920
(Less)			
<u>Contributions 2025/2026</u>			
Transfer from Government Surplus to Social Assistance Fund			(1)
Contribution to the Improvement and Development Fund			(1)
Exceptional Expenditure: Ex-Commissioner Special Inquiry			(1)
(Less)			
Repayment of Public Debt			(500)
Estimated balance as at 31 March 2026			174,417

IMPROVEMENT AND DEVELOPMENT FUND

Forecast balance as at 1 April 2025			15,281
<u>Estimated 2025/2026</u>			
Revenue		21,076	
(Less)			
Expenditure		(34,244)	
Estimated Deficit			(13,168)
Estimated balance as at 31 March 2026			2,113

SUMMARY OF FORECAST FINANCIAL OUTTURN 2024/2025

	£'000	£'000	£'000
<u>CONSOLIDATED FUND</u>			
Forecast balance as at 1 April 2024			182,729
<u>Forecast Outturn 2024/2025</u>			
Revenue		813,363	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(128,416)		
Departmental Expenditure	(675,165)		
Contribution to Government-Owned Companies	0		
		(803,581)	
Forecast Surplus			9,782
			192,511
(Less)			
<u>Contributions 2024/2025</u>			
Transfer from Government Surplus to Social Assistance Fund			(8,800)
Contribution to the Improvement and Development Fund			(10,000)
Exceptional Expenditure: Ex-Commissioner Special Inquiry			(2,615)
(Less)			
Repayment of Public Debt			(1,500)
Consolidated Fund Cash Reserves as at 31 March 2025			169,596

IMPROVEMENT AND DEVELOPMENT FUND

Forecast balance as at 1 April 2024			32,334
<u>Forecast Outturn 2024/2025</u>			
Revenue		19,934	
(Less)			
Expenditure		(36,987)	
Forecast Deficit			(17,053)
Forecast balance as at 31 March 2025			15,281

Exceptional Expenditure: Ex-Commissioner Special Inquiry - Up to 31 March 2025 5,629

CASH RESERVES AND PUBLIC DEBT**CASH RESERVES**

	Estimate 31 March 2026 £'000	Forecast 31 March 2025 £'000	Estimate 31 March 2025 £'000	Actual 31 March 2024 £'000
Consolidated Fund	174,417	169,596	181,650	182,729
Improvement and Development Fund	2,113	15,281	2,161	32,334
Total Cash Reserves	<u>176,530</u>	<u>184,877</u>	<u>183,811</u>	<u>215,063</u>

PUBLIC DEBT

	Estimate 31 March 2026 £'million	Forecast 31 March 2025 £'million	Estimate 31 March 2025 £'million	Actual 31 March 2024 £'million
Aggregate Public Debt (Less)	844.3	845.3	853.0	854.3
Cash Reserves	176.6	184.9	183.8	215.1
Net Public Debt	<u>667.7</u>	<u>660.4</u>	<u>669.2</u>	<u>639.2</u>

RECEIVERS OF REVENUE

ACG	Accountant General
CCS	Chief Executive, Gibraltar Courts Service
CE	Chief Examiner
CEA	Chief Executive Officer, Gibraltar Electricity Authority
CEB	Chief Executive Officer, Department of Business (GDC)
CEE	Chief Executive (Environment)
CEP	Chief Executive, Gibraltar Port Authority
CIT	Commissioner of Income Tax
CS	Chief Secretary
CSL	Chief Executive Officer, Gibraltar Sports and Leisure Authority
CTO	Chief Technical Officer
CUS	Collector of Customs
DE	Director of Education
DGG	Director General, Gibraltar Health Authority
DPS	Director of Postal Services
ECT	Grade 5 (GDC), Equality, Culture and Tourism
FCD	Finance Centre Director
FS	Financial Secretary
GED	Grade 5 (GDC), Economic Development
ICS	Grade 5 (GDC), Civil Contingencies and Sport
IHA	Principal Secretary (Department of Immigration and Home Affairs)
MA	Maritime Administrator
PHO	Principal Housing Officer
PJT	Principal Secretary (Justice, Trade and Industry)
PSE	Principal Secretary (Employment)(GDC)
PSO	Principal Secretary, Operations, Deputy Chief Minister's Office
TP	Town Planner

CONSOLIDATED FUND REVENUE - RECURRENT		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<u>Recurrent</u>				
1	Income Taxes	430,035,000	473,035,000	403,030,000	410,945,088.35
2	Duties, Taxes and Other Receipts	114,720,000	116,170,000	111,150,000	119,583,630.90
3	Gambling Charges, Fees and Lottery	17,107,000	17,389,000	16,607,000	19,842,445.57
4	Rates and Rents	38,501,000	36,600,000	37,001,000	34,664,264.17
5	Departmental Fees and Receipts	168,797,000	166,064,000	161,314,000	158,105,379.34
6	Government Earnings	4,499,000	4,105,000	4,014,000	4,996,519.10
	Total Revenue	773,659,000	813,363,000	733,116,000	748,137,327.43
7	<u>Public Debt</u>				
	Net Borrowings	0	0	0	0.00

HEAD AND SUBHEAD	RECEIVER OF REVENUE	CONSOLIDATED FUND REVENUE - RECURRENT	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
			£	£	£	£
HEAD 1		<u>INCOME TAXES</u>				
1	CIT	Income Tax	260,000,000	260,000,000	250,000,000	255,555,463.33
2	CIT	Company Tax	170,000,000	213,000,000	153,000,000	155,354,492.02
3	CIT	Other Fees	35,000	35,000	30,000	35,133.00
		Total Income Taxes	430,035,000	473,035,000	403,030,000	410,945,088.35
HEAD 2		<u>DUTIES, TAXES AND OTHER RECEIPTS</u>				
1	CUS	Import Duties	100,000,000	100,000,000	95,000,000	94,951,164.84
2	CUS	Tobacco Licences	550,000	550,000	580,000	585,730.00
3	CUS	Transit and Bonded Stores Operators Fees	70,000	70,000	70,000	39,017.50
4	ACG	Stamp Duties (i)	10,000,000	10,200,000	11,500,000	12,322,347.96
5	ACG	Land Registration Fees	500,000	550,000	800,000	1,051,350.00
6	FCD	Companies House Fees (ii)	3,500,000	3,800,000	3,100,000	3,194,587.88
7	FCD	Other Receipts	100,000	1,000,000	100,000	7,439,432.72
		Total Duties, Taxes and Other Receipts	114,720,000	116,170,000	111,150,000	119,583,630.90
HEAD 3		<u>GAMBLING CHARGES, FEES AND LOTTERY</u>				
1	PJT	Gambling Charges and Fees	9,000,000	9,540,000	9,000,000	11,929,058.74
2	PJT	Gambling Licences	8,000,000	7,000,000	7,500,000	6,747,659.90
3	ACG	Government Lottery - Management Expenses (iii)	106,000	106,000	106,000	106,000.00
4	ACG	Government Lottery - Surplus (iv)	1,000	743,000	1,000	1,059,726.93
		Total Gambling Charges, Fees and Lottery	17,107,000	17,389,000	16,607,000	19,842,445.57
HEAD 4		<u>RATES AND RENTS (v)</u>				
1	ACG	General Rates and Salt Water Charges (i) (vi)	35,000,000	33,400,000	33,500,000	31,317,368.75
2	ACG	Ground and Sundry Rents (i)	3,500,000	3,200,000	3,500,000	3,260,963.42
3	ACG	Assignments on Premiums (i)	1,000	0	1,000	85,932.00
		Total Rates and Rents	38,501,000	36,600,000	37,001,000	34,664,264.17
HEAD 5		<u>DEPARTMENTAL FEES AND RECEIPTS</u>				
		<u>ADMINISTRATION AND REGULATION</u>				
		<u>Department of Immigration and Home Affairs</u>				
1	IHA	Passport Fees	450,000	300,000	350,000	285,802.00
2	IHA	Naturalisation Fees	50,000	50,000	30,000	25,638.50
3	IHA	British Nationality Fees	10,000	10,000	2,000	1,929.00
4	IHA	Immigration Fees	150,000	150,000	150,000	150,705.00
5	IHA	Document Legalisation Fees	150,000	190,000	150,000	150,365.01
6	IHA	Civil Status Fees	800,000	650,000	650,000	664,521.58
			1,610,000	1,350,000	1,332,000	1,278,961.09
		<i>carried forward</i>	1,610,000	1,350,000	1,332,000	1,278,961.09

(i) Collected by Land Property Services Ltd

(ii) Collected by Companies House (Gibraltar) Ltd

(iii) Appendix O - Lottery Account Estimate (page 233)

(iv) Token. Appendix O - Lottery Account Estimate (page 233)

(v) Does not include House Rents, which are shown under Revenue Head 5, subhead 67 (page 10)

(vi) Includes rates chargeable on Government hereditaments - Section 272(1) Public Health Act

HEAD AND SUBHEAD	RECEIVER OF REVENUE	CONSOLIDATED FUND REVENUE - RECURRENT (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	1,610,000	1,350,000	1,332,000	1,278,961.09
		ADMINISTRATION AND REGULATION (cont)				
		Gibraltar Regulatory Authority (i)				
7	CS	Frequency Co-ordinator Reimbursements	25,000	21,000	60,000	59,684.99
8	CS	Licences and Fees	1,200,000	1,000,000	1,200,000	723,514.20
			1,225,000	1,021,000	1,260,000	783,199.19
		Aviation				
9	CS	Airport Departure Tax	2,300,000	2,100,000	2,300,000	2,610,309.73
10	CS	Fees and Concessions	2,000,000	1,700,000	2,000,000	2,155,510.86
11	CS	Airport Landing Fees	750,000	700,000	750,000	756,868.82
			5,050,000	4,500,000	5,050,000	5,522,689.41
		MINISTRY FOR EQUALITY, EMPLOYMENT, CULTURE AND TOURISM				
		Employment				
12	PSE	Miscellaneous	500,000	370,000	500,000	417,246.19
13	PSE	Fines	12,000	19,000	12,000	24,000.00
			512,000	389,000	512,000	441,246.19
		Culture				
14	ECT	John Mackintosh Hall Receipts	20,000	10,000	20,000	12,093.38
15	ECT	Ince's Hall Receipts	10,000	10,000	10,000	11,986.22
16	ECT	Other Cultural Facilities Receipts	10,000	8,000	10,000	11,758.00
17	ECT	Rent from Premises Clubs and Associations	70,000	80,000	50,000	89,934.99
			110,000	108,000	90,000	125,772.59
		Tourism				
18	ECT	Miscellaneous Receipts	100,000	115,000	75,000	94,074.29
		Coach Terminal				
19	ECT	Coach Terminal Fees	200,000	190,000	200,000	187,567.00
		<i>carried forward</i>	8,807,000	7,673,000	8,519,000	8,433,509.76

(i) Contribution to Gibraltar Regulatory Authority reflected under Head 15 Gibraltar Regulatory Authority (page 53)

HEAD AND SUBHEAD	RECEIVER OF REVENUE	CONSOLIDATED FUND REVENUE - RECURRENT (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	8,807,000	7,673,000	8,519,000	8,433,509.76
		MINISTRY FOR ECONOMIC DEVELOPMENT				
		Economic Development				
	GED	EU Grant - European Social Fund	0	0	0	0.00
	GED	EU Grant - European Regional Development Fund	0	0	0	0.00
	GED	EU Grant - Interreg	0	0	0	0.00
			0	0	0	0.00
		Gibraltar Development Corporation (i)				
20	ACG	Contribution by Government-Owned Companies - Staff Services (ii)	149,000	182,000	142,000	165,963.32
	GED	Contribution by European Social Fund	0	0	0	0.00
			149,000	182,000	142,000	165,963.32
		MINISTRY FOR HEALTH, CARE & BUSINESS				
		Gibraltar Health Authority (iii)				
21	DGG	Group Practice Medical Scheme	78,000,000	78,000,000	76,000,000	75,441,042.82
22	DGG	Medical Services to Non-Entitled Patients	2,650,000	2,650,000	2,650,000	2,650,000.00
23	DGG	Other Receipts	1,000,000	800,000	1,000,000	623,957.43
24	DGG	Services provided to MOD	2,000,000	1,800,000	2,000,000	2,029,408.09
			83,650,000	83,250,000	81,650,000	80,744,408.34
		Gibraltar Health Authority - Elderly Residential Services Section				
25	DGG	Residents Contributions (iv)	1,900,000	1,900,000	1,750,000	1,877,173.21
		Gibraltar Electricity Authority (v)				
26	CEA	Sale of Electricity to Consumers:				
		(a) Billed Charges to Consumers	35,000,000	34,000,000	34,000,000	33,340,900.83
		(b) Arrears	450,000	505,000	450,000	274,940.02
		(c) Other Revenue	300,000	280,000	700,000	472,905.64
		(d) Electricity Meter Levy	1,200,000	1,170,000	1,200,000	1,146,749.00
			36,950,000	35,955,000	36,350,000	35,235,495.49
27	CEA	Consumers Connection Fees	90,000	120,000	80,000	87,472.28
28	CEA	Miscellaneous	1,000	14,000	1,000	10,974.50
			37,041,000	36,089,000	36,431,000	35,333,942.27
29	CEA	Commercial Works	1,000	2,800,000	1,000	1,508,125.06
			37,042,000	38,889,000	36,432,000	36,842,067.33
		Utilities				
30	CTO	Water Meter Levy	1,000,000	1,000,000	1,050,000	1,010,071.00
		<i>carried forward</i>	132,548,000	132,894,000	129,543,000	129,073,192.96

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) Reimbursement of payroll costs of Gibraltar Development Corporation personnel providing services to Government-Owned Companies (page 173)

(iii) Contribution under Head 26 Health and Care (page 78). Appendix D - Gibraltar Health Authority (page 204)

(iv) Contribution under Head 26 Health and Care (page 78). Appendix E - Gibraltar Health Authority - Elderly Residential Services Section (page 209)

(v) Contribution under Head 27 Utilities (page 82). Appendix G - Gibraltar Electricity Authority (page 218)

HEAD AND SUBHEAD	RECEIVER OF REVENUE	CONSOLIDATED FUND REVENUE - RECURRENT (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	132,548,000	132,894,000	129,543,000	129,073,192.96
		MINISTRY FOR HEALTH, CARE & BUSINESS (cont)				
		Gibraltar Port Authority (i)				
31	CEP	Tonnage Dues	4,000,000	4,300,000	4,000,000	4,061,448.09
32	CEP	Berthing Charges	1,000,000	760,000	1,000,000	814,870.76
33	CEP	Small Boat Moorings	4,000	4,000	4,000	4,254.50
34	CEP	Port Arrival and Departure Tax	300,000	300,000	300,000	397,357.75
35	CEP	Port, Operator and Harbour Craft Licences	1,500,000	1,200,000	1,500,000	1,984,889.28
36	CEP	Bunkering Charges	1,200,000	1,200,000	1,200,000	1,221,569.05
37	CEP	Miscellaneous Receipts	600,000	550,000	600,000	584,608.09
			8,604,000	8,314,000	8,604,000	9,068,997.52
		Maritime				
38	MA	Ship Registration Fees	800,000	900,000	700,000	770,148.13
39	MA	Yacht Registration Fees	55,000	50,000	55,000	74,926.04
			855,000	950,000	755,000	845,074.17
		Business Receipts (ii)				
40	CEB	Business Licences (ii)	500,000	500,000	450,000	460,578.35
41	CEB	Liquor Licences	100,000	100,000	100,000	105,220.75
42	CEB	Fines and Penalties (iii)	10,000	10,000	8,000	7,800.00
43	CEB	Employment Registration	153,000	0	0	0.00
44	CEB	Miscellaneous Receipts	38,000	0	0	0.00
			801,000	610,000	558,000	573,599.10
		Town Planning and Building Control				
45	TP	Town Planning and Building Control Fees	600,000	900,000	600,000	823,520.62
		MINISTRY FOR JUSTICE, TRADE AND INDUSTRY				
46	CCS	Fines and Forfeitures	1,000,000	1,200,000	1,000,000	1,292,166.26
47	CCS	Court Fees	750,000	900,000	750,000	300,937.85
			1,750,000	2,100,000	1,750,000	1,593,104.11
		Postal Services				
48	DPS	Postal Services Receipts	700,000	700,000	1,250,000	767,907.28
		MINISTRY FOR EDUCATION, THE ENVIRONMENT AND CLIMATE CHANGE				
		Environment				
49	CEE	Public Health and Environmental Fees (iv)	130,000	120,000	150,000	134,114.68
50	CEE	Cemetery Fees	14,000	10,000	14,000	14,026.71
51	CEE	Litter Control Fees (iv)	7,000	7,000	7,000	10,840.00
52	CEE	Animal Welfare Charges (v)	50,000	50,000	50,000	47,058.63
53	CEE	Marine Licensing	2,000	3,000	2,000	3,000.00
			203,000	190,000	223,000	209,040.02
		Upper Rock Tourist Sites and Beaches				
54	CEE	Tourist Sites Receipts	15,000,000	11,500,000	11,000,000	9,176,784.68
		<i>carried forward</i>	161,061,000	158,158,000	154,283,000	152,131,220.46

(i) Contribution under Head 28 Port (page 84). Appendix H - Gibraltar Port Authority (page 221)

(ii) Up to 2024/25 titled 'Trade Licences'

(iii) Up to 2024/25 titled 'Fines - Anti Money Laundering and Combatting the Financing of Terrorism'

(iv) Collected by Environmental Agency Ltd

(v) Collected by Animal Welfare Centre

HEAD AND SUBHEAD	RECEIVER OF REVENUE	CONSOLIDATED FUND REVENUE - RECURRENT (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	161,061,000	158,158,000	154,283,000	152,131,220.46
		<u>MINISTRY FOR EDUCATION, THE ENVIRONMENT AND CLIMATE CHANGE (cont)</u>				
		<u>Education</u>				
55	DE	Gibraltar College	5,000	7,000	5,000	7,255.00
56	DE	Adult Education Fees	40,000	40,000	40,000	49,872.00
57	DE	MOD Fees for Government Schools	650,000	675,000	600,000	622,894.42
58	DE	Scholarship Fees - Reimbursements	140,000	150,000	140,000	139,562.83
59	DE	Non Residents School Fees	1,000	1,000	1,000	300.00
			836,000	873,000	786,000	819,884.25
		<u>Heritage</u>				
60	CEE	Museum Entrance Charges	60,000	75,000	60,000	63,517.63
		<u>Driver and Vehicle Licences</u>				
61	CE	Vehicle Licences and Fees	510,000	500,000	500,000	488,676.50
62	CE	Vehicle Testing	415,000	420,000	415,000	420,012.00
63	CE	Vehicle Registrations	70,000	73,000	90,000	71,155.00
64	CE	Driving Tests	100,000	100,000	100,000	93,087.00
65	CE	Road Service Licences	50,000	50,000	50,000	39,865.00
66	CE	Personalised Vehicle Registration Plates	1,000,000	1,500,000	0	0.00
			2,145,000	2,643,000	1,155,000	1,112,795.50
		<u>MINISTRY FOR HOUSING</u>				
		<u>Housing</u>				
67	PHO	House Rents	2,300,000	2,100,000	2,300,000	2,120,479.89
		<u>Hostels</u>				
68	PHO	Hostel Fees	80,000	80,000	80,000	8,201.00
		<u>MINISTRY FOR CIVIL CONTINGENCIES & SPORT</u>				
		<u>Commercial Aviation</u>				
69	ICS	Recovery of Airport Fire & Rescue Service Costs - MOD	1,600,000	1,525,000	1,600,000	1,493,434.77
		<u>Gibraltar Sports and Leisure Authority (i)</u>				
70	CSL	Fund Raising	15,000	0	15,000	4,200.00
71	CSL	Miscellaneous	10,000	7,000	10,000	3,959.50
72	CSL	Advertising Revenue	10,000	0	10,000	950.00
73	CSL	Events	15,000	10,000	15,000	10,185.34
74	CSL	Europa Sports Complex	165,000	93,000	0	0.00
			215,000	110,000	50,000	19,294.84
75	CTO	Rubble Levy	500,000	500,000	1,000,000	336,551.00
		Total Departmental Fees and Receipts	168,797,000	166,064,000	161,314,000	158,105,379.34

(i) Contribution under Head 53 Sport and Leisure (page 152). Appendix J - Gibraltar Sports and Leisure Authority (page 227)

HEAD AND SUBHEAD	RECEIVER OF REVENUE	CONSOLIDATED FUND REVENUE - RECURRENT (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
			£	£	£	£
HEAD 6		<u>GOVERNMENT EARNINGS</u>				
		<u>Interest</u>				
1	ACG	Consolidated Fund	2,000,000	2,500,000	1,500,000	2,791,986.72
		<u>Other Fees and Receipts</u>				
2	ACG	Widows and Orphans Pension Scheme Contributions	30,000	7,000	30,000	18,323.29
3	ACG	MOD - Police Pensions	240,000	242,000	255,000	309,588.57
4	ACG	Services Performed by Public Officers	50,000	70,000	50,000	50,027.25
5	ACG	Other Reimbursements	1,500,000	1,000,000	1,500,000	1,528,772.20
6	ACG	Loan Repayments	1,000	0	1,000	0.00
			1,821,000	1,319,000	1,836,000	1,906,711.31
		<u>Currency and Coinage</u>				
7	ACG	Commemorative Coin Sales	1,000	1,000	1,000	3,710.00
8	ACG	Royalties on Coin Sales	45,000	45,000	45,000	45,000.00
9	ACG	Circulating Coinage (i)	200,000	200,000	200,000	205,315.00
10	ACG	Note Security Fund - Surplus (ii)	1,000	0	1,000	0.00
11	ACG	Note Security Fund - Demonetisation of Notes (ii)	1,000	0	1,000	0.00
			248,000	246,000	248,000	254,025.00
		<u>Licences</u>				
12	ACG	Miscellaneous Licences	30,000	40,000	30,000	43,796.07
		<u>Dividends from Government Shareholdings</u>				
13	ACG	AquaGib Ltd	400,000	0	400,000	0.00
		Total Government Earnings	4,499,000	4,105,000	4,014,000	4,996,519.10
HEAD 7		<u>PUBLIC DEBT</u>				
1	ACG	Net Borrowings	0	0	0	0.00
		Net Borrowings	0	0	0	0.00

(i) Appendix M - Circulating Coins Account (page 231)

(ii) Appendix N - Note Security Fund (page 232)

CONTROLLING OFFICERS

ACG	Accountant General
CCS	Chief Executive, Gibraltar Courts Service
CE	Chief Examiner
CEB	Chief Executive Officer, Department of Business (GDC)
CEE	Chief Executive (Environment)
CFO	Chief Fire Officer
CIT	Commissioner of Income Tax
CO	Conservation Officer
COP	Commissioner of Police
CP	Clerk to the Parliament
CS	Chief Secretary
CSL	Chief Executive Officer, Gibraltar Sports and Leisure Authority
CST	Chief Statistician
CTO	Chief Technical Officer
CTS	Chief Executive, Technical Services
CUS	Collector of Customs
DE	Director of Education
DPD	Director of Personnel and Development
DPS	Director of Postal Services
ECT	Grade 5 (GDC), Equality, Culture and Tourism
FS	Financial Secretary
GED	Grade 5 (GDC), Economic Development
HP	Head of Procurement
ICS	Grade 5 (GDC), Civil Contingencies and Sport
IHA	Principal Secretary (Department of Immigration and Home Affairs)
MA	Maritime Administrator
PA	Principal Auditor
PHO	Principal Housing Officer
PJT	Principal Secretary (Justice, Trade and Industry)
PSE	Principal Secretary (Employment)(GDC)
PSO	Principal Secretary, Operations, Deputy Chief Minister's Office
PSS	Principal Secretary (Social Security)
SAP	Senior Executive Officer, Advisory and Parliamentary Counsel Offices
SHB	Senior Executive Officer, Health, Care and Business
SP	Superintendent of Prison
TP	Town Planner

SUMMARY OF CONSOLIDATED FUND EXPENDITURE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>CONSOLIDATED FUND CHARGES</u>					
01	Statutory Offices	708,000	708,000	708,000	705,293.03
02	Judicature	2,154,000	1,713,000	2,154,000	2,151,402.02
03	Pensions	61,792,000	61,180,000	59,292,000	58,053,209.04
04	Employer's Contributions	7,400,000	7,375,000	7,200,000	6,833,680.53
05	Public Debt Charges	37,200,000	46,950,000	40,100,000	30,087,617.71
06	Public Services Ombudsman	441,000	429,000	478,000	471,259.34
07	Revenue Repayments	15,000,000	10,060,000	10,000,000	10,211,935.83
08	Charities Act	1,000	1,000	1,000	650.42
		124,696,000	128,416,000	119,933,000	108,515,047.92
09	Public Debt	500,000	1,500,000	1,000,000	0.00
	Total Consolidated Fund Charges	125,196,000	129,916,000	120,933,000	108,515,047.92
<u>DEPARTMENTAL EXPENDITURE</u>					
<u>Chief Minister</u>					
1	Treasury	31,940,000	29,592,000	28,522,000	27,494,266.15
2	No. 6 Convent Place	6,089,000	8,040,000	6,762,000	8,295,698.73
3	Office of the Chief Technical Officer	373,000	340,000	301,000	354,846.14
4	Customs	10,946,000	11,293,000	11,330,000	10,763,498.77
5	Parliament	1,777,000	1,796,000	1,744,000	1,967,316.26
6	Personnel and Development	8,842,000	8,847,000	7,374,000	7,780,182.70
7	Department of Immigration and Home Affairs	1,562,000	10,522,000	9,782,000	9,836,047.44
8	Borders and Coastguard Agency	8,523,000	0	0	0.00
9	Financial Secretary's Office	665,000	702,000	703,000	761,562.85
10	Government Law Offices	5,917,000	8,334,000	6,171,000	8,456,175.83
11	Social Security	15,084,000	21,083,000	14,731,000	9,735,028.89
12	Digital Services	1,150,000	1,302,000	1,193,000	1,778,809.80
13	Information Technology and Logistics Department	8,873,000	8,812,000	8,630,000	7,570,761.91
14	Broadcasting	5,600,000	5,602,000	5,550,000	5,804,073.97
15	Gibraltar Regulatory Authority	2,000,000	2,000,000	2,000,000	2,400,000.00
<u>Deputy Chief Minister</u>					
16	Office of the Deputy Chief Minister	2,383,000	2,264,000	2,355,000	2,344,363.16
17	Civil Aviation	4,250,000	4,044,000	4,180,000	3,817,197.55
<u>Minister for Equality, Employment, Culture, and Tourism</u>					
18	Equality	1,904,000	1,650,000	1,474,000	1,144,854.47
19	Employment	1,763,000	2,079,000	1,985,000	2,085,391.22
20	Culture	3,593,000	3,596,000	3,524,000	3,510,681.74
21	Tourism	2,015,000	2,031,000	2,074,000	2,116,491.70
22	Youth	683,000	655,000	663,000	685,159.67
23	Drug & Alcohol Awareness & Rehabilitation Services	980,000	1,144,000	945,000	1,079,043.36
<u>Minister for Inward Investment and the Savings Bank</u>					
24	Economic Development	15,445,000	15,683,000	15,937,000	14,938,474.99
25	Statistics Office	353,000	375,000	396,000	452,521.71
<u>Minister for Health, Care and Business</u>					
26	Health and Care	224,273,000	243,488,000	207,678,000	169,287,248.73
	Gibraltar Health Authority - Elderly Residential Services Section ...	0	0	0	27,773,173.21
	Care Agency	0	0	0	31,374,000.00
27	Utilities	77,178,000	80,146,000	75,456,000	75,624,473.24
28	Port	6,846,000	7,299,000	6,795,000	6,940,000.00
29	Maritime Services	1,387,000	1,446,000	1,277,000	1,348,675.19
30	Business	1,373,000	1,369,000	1,320,000	574,633.16
	Office of Fair Trading	0	0	0	651,093.44
31	Town Planning and Building Control	1,251,000	1,197,000	1,167,000	1,146,482.71
32	Procurement Office	384,000	332,000	362,000	346,673.67
	carried forward	455,402,000	487,063,000	432,381,000	450,238,902.36

SUMMARY OF CONSOLIDATED FUND EXPENDITURE (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	DEPARTMENTAL EXPENDITURE (cont)				
	<i>brought forward</i>	455,402,000	487,063,000	432,381,000	450,238,902.36
	<u>Minister for Justice, Trade and Industry</u>				
33	Justice	3,528,000	2,782,000	2,653,000	2,265,255.46
34	Gibraltar Law Courts	2,168,000	2,200,000	2,106,000	2,029,716.30
35	Policing	17,009,000	18,098,000	17,012,000	17,901,223.03
36	Prison	4,856,000	4,724,000	4,381,000	4,244,339.32
37	Income Tax	2,551,000	2,671,000	2,483,000	2,765,025.59
38	Financial Services	2,715,000	3,130,000	2,759,000	3,601,369.74
39	Gambling Division	848,000	864,000	872,000	987,092.50
40	Postal Services	4,123,000	3,986,000	4,008,000	4,074,739.14
	<u>Minister for Education, the Environment and Climate Change</u>				
41	Environment	17,254,000	18,132,000	16,842,000	18,555,133.55
42	Collection and Disposal of Refuse	10,171,000	11,843,000	9,846,000	12,696,240.15
43	Upper Rock Tourist Sites and Beaches	10,756,000	8,434,000	7,975,000	6,789,148.67
44	Education	68,160,000	73,130,000	62,514,000	70,653,913.13
45	Heritage	1,963,000	1,983,000	1,904,000	1,912,832.70
46	Driver and Vehicle Licensing	1,674,000	2,000,000	1,695,000	1,908,879.41
47	Technical Services	2,993,000	3,366,000	3,338,000	3,818,101.72
	<u>Minister for Housing</u>				
48	Housing	9,461,000	10,253,000	9,938,000	10,371,022.05
49	University of Gibraltar	500,000	500,000	500,000	749,999.99
	<u>Minister for Industrial Relations, Civil Contingencies and Sport</u>				
50	Fire and Rescue Service	6,238,000	6,376,000	5,695,000	6,118,046.68
51	Airport Fire and Rescue Service	3,200,000	3,610,000	3,200,000	3,333,742.50
52	Civil Contingency	279,000	356,000	309,000	393,140.15
53	Sport and Leisure	7,524,000	8,363,000	7,209,000	7,567,261.66
54	Gibraltar Audit Office	1,265,000	1,301,000	1,310,000	1,323,986.61
55	Supplementary Provision	9,000,000	0	9,000,000	0.00
	Total Departmental Expenditure	643,638,000	675,165,000	609,930,000	634,299,112.41
56	Contribution to Government-Owned Companies	1,000	0	1,000	0.00
57	Transfer from Government Surplus	1,000	8,800,000	1,000	0.00
58	Contribution to Improvement and Development Fund	1,000	10,000,000	1,000	0.00
59	Exceptional Expenditure	1,000	2,615,000	1,000	1,640,748.56
	Total Consolidated Fund Expenditure	768,838,000	826,496,000	730,867,000	744,454,908.89

CONSOLIDATED FUND CHARGES

-
- (i) Estimates of the amount required in the year ending 31 March 2026 for the salaries of Statutory Offices, Judicature, Pensions and Gratuities, Employer's Contributions, salaries and expenses of the Public Services Ombudsman, Charities Act and Public Debt Charges

Controlling Officer: Accountant General

Estimate 2025/26: £125,196,000

(ii) ESTABLISHMENT

2025/2026	2024/2025	
1	1	Governor
1	1	Chief Justice
1	1	Attorney General
1	1	Commissioner of Police
1	1	Principal Auditor
<u>5</u>	<u>5</u>	

CONSOLIDATED FUND CHARGES - RECURRENT		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
01	<u>STATUTORY OFFICES</u>				
1	<u>PERSONAL EMOLUMENTS</u> (i)				
	(a) Salaries	627,000	627,000	627,000	626,196.12
	(b) Allowances	81,000	81,000	81,000	79,096.91
	Total Statutory Offices	708,000	708,000	708,000	705,293.03
02	<u>JUDICATURE</u>				
1	Legal Aid and Assistance (ii)	1,500,000	1,180,000	1,500,000	1,571,992.59
2	Court of Appeal Expenses (i)	205,000	140,000	205,000	118,891.03
3	Salaries of Other Supreme Court Judges (i)	420,000	373,000	420,000	368,893.54
4	Gratuities and Allowances	10,000	2,000	10,000	74,139.06
5	Awards for Courage (iii)	1,000	0	1,000	0.00
6	Pension Contributions	18,000	18,000	18,000	17,485.80
	Total Judicature	2,154,000	1,713,000	2,154,000	2,151,402.02
03	<u>PENSIONS</u>				
1	Pensions (iv)	61,000,000	60,270,000	58,500,000	57,485,456.77
2	Gratuities under the Pensions Act and Parliament Act (iv)	250,000	378,000	250,000	49,504.00
3	Pensions (Widows and Orphans) (v)	400,000	392,000	400,000	377,726.86
4	Pensions - Former Government Employees (vi)	140,000	140,000	140,000	140,521.41
5	Pension Rights Transfers (vi)	1,000	0	1,000	0.00
6	Refund of WOPS Contributions (v)	1,000	0	1,000	0.00
	Total Pensions	61,792,000	61,180,000	59,292,000	58,053,209.04
04	<u>EMPLOYER'S CONTRIBUTIONS</u>				
1	Social Insurance (vi)	7,400,000	7,375,000	7,200,000	6,833,680.53
	Total Employer's Contributions	7,400,000	7,375,000	7,200,000	6,833,680.53
05	<u>PUBLIC DEBT CHARGES</u> (vii)				
1	Bank Interest and Other Costs	16,300,000	27,250,000	20,500,000	11,080,662.61
2	Government Debentures - Interest	10,900,000	9,700,000	9,600,000	9,006,955.10
3	Contribution to General Sinking Fund	10,000,000	10,000,000	10,000,000	10,000,000.00
	Total Public Debt Charges	37,200,000	46,950,000	40,100,000	30,087,617.71
06	<u>PUBLIC SERVICES OMBUDSMAN</u> (viii)				
1	Personal Emoluments	403,000	398,000	440,000	434,102.15
2	Other Charges	38,000	31,000	38,000	37,157.19
	Total Office of the Ombudsman	441,000	429,000	478,000	471,259.34
07	<u>REVENUE REPAYMENTS</u>				
1	Repayment of Revenue (ix)	15,000,000	10,060,000	10,000,000	10,211,935.83
	Total Revenue Repayments	15,000,000	10,060,000	10,000,000	10,211,935.83

(i) Section 72 of the Gibraltar Constitution 2006

(ii) Sections 8 and 17 of the Legal Aid and Assistance Act

(iii) Section 245 of the Criminal Procedures Act

(iv) Section 4 of the Pensions Act and Section 91 of the Parliament Act

(v) Section 28 of the Pensions (Widows and Orphans) Act

(vi) Section 6 of the Public Finance (Control and Audit) Act

(vii) Section 73 of the Gibraltar Constitution 2006

(viii) Section 4 of the Public Services Ombudsman Act - Appendix A (page 171)

(ix) Section 14 of the Public Finance (Control and Audit) Act

CONSOLIDATED FUND CHARGES - RECURRENT (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
08 1	CHARITIES ACT (i)	£	£	£	£
	Miscellaneous Expenses	1,000	1,000	1,000	650.42
	Total Charities Act	1,000	1,000	1,000	650.42

CONSOLIDATED FUND CHARGES - NON-RECURRENT		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
09 1	PUBLIC DEBT (ii)	£	£	£	£
	Net Repayments	500,000	1,500,000	1,000,000	0.00
	Net Repayments	500,000	1,500,000	1,000,000	0.00

(i) Section 41 of the Charities Act

(ii) Section 73 of the Gibraltar Constitution 2006 and Section 17 of the Public Finance (Borrowing Powers) Act 2008

HEAD 1 - TREASURY(i) Minister: Chief MinisterControlling Officer: Accountant GeneralEstimate 2025/26: £31,940,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>TREASURY</u>
1	1	Accountant General
1	1	Director, Treasury Information Systems
1	1	Accountant for Statutory Accounts
5	5	Senior Executive Officer
2	2	IT Officer Level 3
3	4	IT Officer Level 2
9	9	Higher Executive Officer
2	1	IT Officer Level 1
15	15	Executive Officer
1	1	Personal Secretary
26	26	Administrative Officer
13	13	Administrative Assistant
1	0	IT Technician
0	1	IT Trainee Technician
0	1	Supernumerary Staff
80	81	IT Officer Level 2
2025/2026	2024/2025	<u>CENTRAL ARREARS UNIT</u>
1	1	Senior Executive Officer
1	1	Higher Executive Officer
3	3	Executive Officer
3	3	Administrative Officer
1	1	Administrative Assistant
9	9	
2025/2026	2024/2025	
89	90	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
12	11

SUMMARY

2025/2026	2024/2025	TOTAL TREASURY
101	101	

HEAD 1 - TREASURY		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	2,551,000	2,535,000	2,419,000	2,414,072.48
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	170,000	1,000	203,615.35
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	170,000	1,000	203,615.35
	(c) Allowances	126,000	128,000	126,000	118,704.46
	(d) Employer's Pension Contributions	220,000	190,000	181,000	186,417.60
		2,898,000	3,023,000	2,727,000	2,922,809.89
	Central Arrears Unit:				
	(e) Salaries	269,000	284,000	251,000	291,732.05
	(f) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	4,000	1,000	4,015.18
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	4,000	1,000	4,015.18
	(g) Allowances	20,000	21,000	24,000	28,290.10
	(h) Employer's Pension Contributions	11,000	11,000	10,000	8,406.23
		301,000	320,000	286,000	332,443.56
		3,199,000	3,343,000	3,013,000	3,255,253.45
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	3,199,000	3,343,000	3,013,000	3,255,253.45
<u>OTHER CHARGES</u>					
2	(1) General Expenses	22,000	21,000	22,000	20,908.85
	(2) Electricity and Water	33,000	32,000	35,000	32,407.69
	(3) Telephone Service	39,000	33,000	42,000	41,431.93
	(4) Printing and Stationery	30,000	30,000	34,000	39,900.33
	(5) Computer and Office Equipment Expenses	75,000	70,000	70,000	72,913.92
	(6) Postage Expenses	10,000	10,000	10,000	9,700.62
	(7) Banking and Related Services	490,000	524,000	490,000	487,970.90
	(8) Professional Fees	1,000	1,000	1,000	0.00
	(9) Security Costs	8,000	8,000	7,000	6,909.45
	(10) Insurance Expenses	949,000	949,000	860,000	891,449.31
	(11) Official Receiver Expenses	2,000	0	2,000	1,750.00
	(12) Circulating Coinage Expenses (i)	125,000	125,000	125,000	223,605.92
	(13) Purchase of Commemorative Coins	1,000	0	1,000	0.00
	(14) Ex-Gratia Payments	1,000	0	1,000	0.00
	(15) Provisions for Workmen's Wages Roundings	1,000	0	1,000	0.00
	(16) Government Offices - Office Rent and Service Charges	15,340,000	12,689,000	12,710,000	11,243,921.37
	(17) Government Buildings - General Rates (ii)	6,656,000	6,790,000	6,368,000	6,396,039.69
	(18) Gibraltar Savings Bank - Children's Bond Account	150,000	160,000	150,000	143,500.00
	(19) Government Insurance Fund	400,000	400,000	400,000	400,000.00
	<i>carried forward</i>	24,333,000	21,842,000	21,329,000	20,012,409.98

(i) Appendix M - Circulating Coins Account (page 231)

(ii) Rates chargeable on Government hereditaments in accordance with Section 272(1) Public Health Act

HEAD 1 - TREASURY (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 24,333,000	£ 21,842,000	£ 21,329,000	£ 20,012,409.98
	<u>OTHER CHARGES</u> (cont)				
2	(20) Contribution to Pension Rights and Gratuity Transfers	371,000	320,000	200,000	195,831.75
	(21) Contribution to Gibraltar Development Corporation - Staff Services (i)	399,000	374,000	345,000	292,070.02
	Contracted Services:				
	(22) Property Services, Rents, Rates and Stamp Duty - Land Property Services Ltd	3,538,000	3,600,000	3,538,000	3,538,529.04
	(23) Cleaning Services	46,000	49,000	44,000	43,704.25
	(24) Security Services	32,000	32,000	31,000	31,246.17
	(25) Document Storage	22,000	22,000	22,000	24,121.49
	<i>Losses of Public Funds</i>	0	10,000	0	0.00
3	<i>Support Payments</i>	0	0	0	101,100.00
	Total Other Charges	28,741,000	26,249,000	25,509,000	24,239,012.70
	TOTAL TREASURY				
	Payroll - Personal Emoluments	3,199,000	3,343,000	3,013,000	3,255,253.45
	Industrial Wages	0	0	0	0.00
		3,199,000	3,343,000	3,013,000	3,255,253.45
	Other Charges	28,741,000	26,249,000	25,509,000	24,239,012.70
	Total Treasury	31,940,000	29,592,000	28,522,000	27,494,266.15

HEAD 2 - No.6 CONVENT PLACE(i) Minister: Chief MinisterControlling Officer: Chief SecretaryEstimate 2025/26: £6,089,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>NO. 6 CONVENT PLACE</u>
1	1	Chief Secretary
1	1	Senior Officer
1	1	Principal Secretary to the Chief Minister
2	2	Senior Executive Officer
4	4	Higher Executive Officer
8	8	Executive Officer
5	6	Administrative Officer
3	4	Administrative Assistant
1	1	Driver
0	1	Media Director
26	29	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
3	3

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
9	9

SUMMARY

2025/2026	2024/2025
38	41

TOTAL NO. 6 CONVENT PLACE

HEAD 2 - NO. 6 CONVENT PLACE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	888,000	1,062,000	1,006,000	1,030,101.58
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	216,000	1,000	271,924.37
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	216,000	1,000	271,924.37
	(c) Allowances	60,000	55,000	70,000	62,894.71
	(d) Employer's Pension Contributions	77,000	76,000	62,000	57,116.23
		1,026,000	1,409,000	1,139,000	1,422,036.89
	(2) Industrial Wages				
	(a) Basic Wages	69,000	70,000	65,000	69,271.27
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	16,000	1,000	15,926.84
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	16,000	1,000	15,926.84
	(c) Allowances	0	0	0	0.00
	(d) Employer's Pension Contributions	4,000	4,000	4,000	3,622.76
		74,000	90,000	70,000	88,820.87
	Total Payroll	1,100,000	1,499,000	1,209,000	1,510,857.76
<u>OTHER CHARGES</u>					
2	(1) General Expenses	15,000	11,000	11,000	10,765.08
	(2) Electricity and Water	38,000	38,000	38,000	36,648.71
	(3) Telephone Service	75,000	70,000	85,000	84,628.58
	(4) Printing and Stationery	9,000	9,000	9,000	14,544.91
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	1,226.99
	(6) Transport Expenses	3,000	5,000	3,000	4,249.26
	(7) Repairs and Maintenance	110,000	110,000	110,000	109,619.65
	(8) Rent and Service Charges	9,000	9,000	8,000	7,989.17
	(9) Governor's Office Expenses	75,000	55,000	50,000	55,255.74
	(10) Government Communication, Information and Lobbying	555,000	492,000	570,000	435,224.14
	(11) Protocol and Entertainment	180,000	160,000	180,000	281,992.87
	(12) Travel - All Ministers and Officials	700,000	970,000	700,000	801,817.88
	(13) Grant to Gibraltar Regiment	126,000	60,000	120,000	108,245.36
	(14) Other Grants and Donations	1,076,000	2,115,000	728,000	1,733,349.79
	(15) Research, Development Studies and Associated Fees	130,000	98,000	125,000	153,798.00
	(16) Civic Awards Expenses	4,000	0	4,000	7,912.10
	(17) Contribution to Gibraltar Development Corporation - Staff Services (i)	624,000	620,000	578,000	563,482.18
	(18) Government General Advertising and Official Notices	420,000	422,000	490,000	569,064.25
	<i>Electrical Services - Gibraltar Electricity Authority (ii)</i>	0	0	710,000	703,027.07
	carried forward	4,150,000	5,245,000	4,520,000	5,682,841.73

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) Appendix G - Gibraltar Electricity Authority (page 218)

HEAD 2 - NO. 6 CONVENT PLACE (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 4,150,000	£ 5,245,000	£ 4,520,000	£ 5,682,841.73
	<u>OTHER CHARGES</u> (cont)				
2	(19) Media Monitoring Services	620,000	600,000	570,000	585,401.05
	(20) Ex-Gratia Payments	1,000	430,000	1,000	233,592.45
	(21) Co-ordination of the Fight Against Illegal Drugs	1,000	0	1,000	0.00
	(22) Leasing Agreements	81,000	87,000	79,000	63,662.40
	(23) Mayoral Expenses (i)	40,000	40,000	40,000	0.00
	Contracted Services:				
	(24) Security Services	96,000	94,000	92,000	90,815.70
	Contribution from the Consolidated Fund to the Civil Aviation Authority Expenses	0	44,900	250,000	57,737.52
	Losses of Public Funds	0	100	0	0.00
	Contract Officers	0	0	0	34,490.12
3	Support Payments	0	0	0	36,300.00
	Total Other Charges	4,989,000	6,541,000	5,553,000	6,784,840.97
	<u>TOTAL NO. 6 CONVENT PLACE</u>				
	Payroll - Personal Emoluments	1,026,000	1,409,000	1,139,000	1,422,036.89
	Industrial Wages	74,000	90,000	70,000	88,820.87
		1,100,000	1,499,000	1,209,000	1,510,857.76
	Other Charges	4,989,000	6,541,000	5,553,000	6,784,840.97
	Total No.6 Convent Place	6,089,000	8,040,000	6,762,000	8,295,698.73

(i) Up to 2023/24 shown under Head 20 Culture (page 64)

HEAD 3 - OFFICE OF THE CHIEF TECHNICAL OFFICER(i) Minister: Chief MinisterControlling Officer: Chief Technical OfficerEstimate 2025/26: £373,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>OFFICE OF THE CHIEF TECHNICAL OFFICER</u>
1	1	Chief Technical Officer
1	1	Senior Professional and Technology Officer
1	1	Senior Executive Officer
1	0	Higher Professional and Technology Officer
1	1	Higher Executive Officer
1	1	Executive Officer
2	2	Administrative Officer
<u>8</u>	<u>7</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

SUMMARY

2025/2026	2024/2025
<u>8</u>	<u>7</u>

TOTAL OFFICE OF THE CHIEF TECHNICAL OFFICER

HEAD 3 - OFFICE OF THE CHIEF TECHNICAL OFFICER		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<u>PAYROLL</u>				
1	(1) Personal Emoluments				
	(a) Salaries	337,000	305,000	275,000	261,509.86
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	8,000	1,000	7,453.88
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	8,000	1,000	7,453.88
	(c) Allowances	1,000	2,000	1,000	0.00
	(d) Employer's Pension Contributions	20,000	14,000	10,000	1,963.99
		359,000	329,000	287,000	270,927.73
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	359,000	329,000	287,000	270,927.73
	<u>OTHER CHARGES</u>				
2	(1) General Expenses	1,000	1,000	1,000	624.05
	(2) Electricity and Water	1,000	1,000	1,000	1,000.00
	(3) Telephone Service	6,000	4,000	6,000	4,379.13
	(4) Printing and Stationery	4,000	3,000	4,000	2,449.79
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	698.99
	(6) Uniforms and Protective Clothing	1,000	1,000	1,000	0.00
	<i>Contribution to Gibraltar Development Corporation - Staff Service (i)</i>	0	0	0	69,066.45
3	<i>Support Payments</i>	0	0	0	5,700.00
	Total Other Charges	14,000	11,000	14,000	83,918.41
	<u>TOTAL OFFICE OF THE CHIEF TECHNICAL OFFICER</u>				
	Payroll - Personal Emoluments	359,000	329,000	287,000	270,927.73
	Industrial Wages	0	0	0	0.00
		359,000	329,000	287,000	270,927.73
	Other Charges	14,000	11,000	14,000	83,918.41
	Total Office of the Chief Technical Officer	373,000	340,000	301,000	354,846.14

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 4 - CUSTOMS

(i) Minister: Chief Minister

Controlling Officer: Collector of Customs

Estimate 2025/26: £10,946,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>CUSTOMS</u>
1	1	Collector of Customs
2	2	Assistant Collector of Customs
13	13	Senior Customs Officer
59	59	Executive Customs Officer
91	95	Customs Officer
1	1	Marine Fleet Manager / Mechanic
1	1	Administrative Officer
1	1	Typist
<u>169</u>	<u>173</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>1</u>	<u>1</u>

SUMMARY

2025/2026	2024/2025
<u>170</u>	<u>174</u>

TOTAL CUSTOMS

HEAD 4 - CUSTOMS		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	6,240,000	6,107,000	6,270,000	5,722,597.57
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	(ii) Conditioned	1,800,000	1,796,000	1,800,000	1,628,021.51
	Emergency	0	156,000	1,000	203,402.26
	Manning Level Maintenance	0	0	0	0.00
	Discretionary	0	0	0	0.00
		1,801,000	1,952,000	1,801,000	1,831,423.77
	(c) Allowances	1,300,000	1,261,000	1,300,000	1,131,190.81
	(d) Employer's Pension Contributions	634,000	627,000	607,000	577,912.80
		9,975,000	9,947,000	9,978,000	9,263,124.95
	(2) Industrial Wages	0	0	0	0.00
Total Payroll		9,975,000	9,947,000	9,978,000	9,263,124.95
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	25,000	24,000	25,000	24,016.26
	(2) Electricity and Water	75,000	73,000	75,000	71,367.08
	(3) Telephone Service	45,000	42,000	45,000	44,027.66
	(4) Printing and Stationery	11,000	12,000	11,000	11,001.78
	(5) Computer and Office Equipment Expenses	12,000	12,000	12,000	11,156.02
	(6) Rents and Service Charges	206,000	200,000	180,000	179,581.23
	(7) Enforcement Expenses	20,000	24,000	20,000	19,214.58
	(8) Investigation Expenses	20,000	20,000	20,000	18,563.08
	(9) Uniforms and Protective Clothing	45,000	35,000	40,000	18,248.60
	(10) Official Visits and Functions	5,000	3,000	5,000	4,545.40
	(11) Training Expenses	32,000	25,000	25,000	25,136.62
	(12) Marine Expenses	130,000	130,000	130,000	126,228.65
	(13) Dog Section Costs	15,000	12,000	15,000	11,171.63
	(14) Destruction of Confiscated Items	1,000	10,000	1,000	17,200.24
	(15) ASYCUDA Expenses	102,000	102,000	102,000	99,699.54
	(16) Leasing Agreements	1,000	360,000	425,000	423,159.05
	(17) Contribution to Gibraltar Development Corporation - Staff Service (i)	35,000	34,000	33,000	26,209.55
	Contracted Services:				
	(18) Cleaning Services	135,000	146,000	132,000	131,058.32
	(19) Security Services	28,000	24,000	28,000	28,788.53
	(20) Radio Communication System - Gibtelecom Ltd	28,000	28,000	28,000	25,800.00
3	Ex-Gratia Payments	0	30,000	0	0.00
	Support Payments	0	0	0	184,200.00
Total Other Charges		971,000	1,346,000	1,352,000	1,500,373.82
<u>TOTAL CUSTOMS</u>					
Payroll - Personal Emoluments		9,975,000	9,947,000	9,978,000	9,263,124.95
Industrial Wages		0	0	0	0.00
		9,975,000	9,947,000	9,978,000	9,263,124.95
Other Charges		971,000	1,346,000	1,352,000	1,500,373.82
Total Customs		10,946,000	11,293,000	11,330,000	10,763,498.77

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 5 - PARLIAMENT

(i) Minister: Chief Minister

Controlling Officer: Clerk to the Parliament

Estimate 2025/26: £1,777,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>PARLIAMENT</u>
1	0	Senior Executive Officer
2	1	Higher Executive Officer
1	1	Usher (Administrative Officer)
0	1	Senior Officer
0	1	Executive Officer
4	4	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
0	0

SUMMARY

2025/2026	2024/2025	
4	4	TOTAL PARLIAMENT

HEAD 5 - PARLIAMENT		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	178,000	189,000	174,000	139,168.71
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	22,000	1,000	24,393.19
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	22,000	1,000	24,393.19
	(c) Allowances	3,000	3,000	4,000	2,051.80
	(d) Employer's Pension Contributions	5,000	0	0	11,342.63
		187,000	214,000	179,000	176,956.33
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	187,000	214,000	179,000	176,956.33
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	2,000	3,000	2,000	1,952.31
	(2) Electricity and Water	4,000	4,000	4,000	3,738.80
	(3) Telephone Service	4,000	4,000	4,000	4,666.17
	(4) Printing and Stationery	2,000	3,000	2,000	1,834.60
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	516.97
	(6) Rents and Service Charges	6,000	6,000	6,000	5,675.28
	(7) Postage Expenses	1,000	1,000	1,000	45.30
	(8) Commonwealth Parliamentary Association Expenses	70,000	63,000	70,000	64,986.29
	(9) Secretarial Assistance to the Leader of the Opposition	1,000	500	500	457.51
	(10) Select Committees	1,000	500	500	91.15
	Elected Members:				
	(11) Elected Members Allowances	743,000	745,000	718,000	626,566.82
	(12) Ministers and Office Holders Allowances	717,000	717,000	717,000	709,711.10
		1,460,000	1,462,000	1,435,000	1,336,277.92
	(13) Hansard Production Costs	20,000	18,000	20,000	12,348.22
	(14) Register of Electors Expenses:				
	(a) Staff Remuneration	1,000	0	1,000	0.00
	(b) Other Costs	1,000	1,000	1,000	7,918.52
		2,000	1,000	2,000	7,918.52
	Contracted Services:				
	(15) Cleaning Services	6,000	6,000	6,000	2,915.92
	(16) Recording Equipment	10,000	9,000	11,000	10,744.28
	Parliamentary Elections Expenses:				
	<i>Staff Remuneration</i>	0	0	0	139,557.49
	<i>Other Costs</i>	0	0	0	193,333.20
		0	0	0	332,890.69
3	Support Payments	0	0	0	3,300.00
	Total Other Charges	1,590,000	1,582,000	1,565,000	1,790,359.93
	<u>TOTAL PARLIAMENT</u>				
	Payroll - Personal Emoluments	187,000	214,000	179,000	176,956.33
	Industrial Wages	0	0	0	0.00
		187,000	214,000	179,000	176,956.33
	Other Charges	1,590,000	1,582,000	1,565,000	1,790,359.93
	Total Parliament	1,777,000	1,796,000	1,744,000	1,967,316.26

HEAD 6 - PERSONNEL AND DEVELOPMENT(i) Minister: Chief MinisterControlling Officer: Director of Personnel and DevelopmentEstimate 2025/26: £8,842,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>PERSONNEL AND DEVELOPMENT</u>
1	1	Senior Officer
5	4	Senior Executive Officer
9	8	Higher Executive Officer
8	8	Executive Officer
9	9	Administrative Officer
9	9	Administrative Assistant
		<u>WELLBEING SECTION</u>
1	1	Welfare Officer
1	1	Higher Executive Officer
1	1	Executive Officer
44	42	
		Supernumerary Staff
1	1	Education and Training Policy Advisor
4	2	Senior Officer
1	1	Compliance & Investigating Officer
1	1	Deputy Director of Nursing Services
1	0	Marine Surveyor
3	0	Senior Executive Officer
1	1	Administrative and Managerial Support Officer
4	2	Higher Executive Officer
1	0	Executive Customs Officer
1	1	IT Officer Level 1
1	1	Leading Firefighter
1	1	Instructional Officer
16	14	Executive Officer
1	1	Personal Secretary
11	15	Administrative Officer
1	1	Upper Rock Site Officer
12	13	Administrative Assistant
1	1	Clerk / Wordprocessor
5	5	School Crossing Patrol Officer
0	1	IT Officer Level 2
		Supernumerary Career Breaks
2	1	Executive Officer
3	5	Administrative Officer
1	3	Administrative Assistant
73	71	
2025/2026	2024/2025	
117	113	

HEAD 6 - PERSONNEL AND DEVELOPMENT (cont)

(iii) INDUSTRIAL STAFF

2025/2026	2024/2025
<u>1</u>	<u>1</u>

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2025/2026	2024/2025
<u>35</u>	<u>29</u>

SUMMARY

2025/2026	2024/2025
<u>153</u>	<u>143</u>

TOTAL PERSONNEL AND DEVELOPMENT

HEAD 6 - PERSONNEL AND DEVELOPMENT ⁽ⁱ⁾		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	4,083,000	3,665,000	3,708,000	2,819,918.24
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	(ii) Conditioned	9,000	9,000	9,000	8,829.84
	Emergency	0	11,000	1,000	46,314.77
	Manning Level Maintenance	0	0	0	0.00
	Discretionary	0	0	0	0.00
		10,000	20,000	10,000	55,144.61
	(c) Allowances	130,000	96,000	70,000	73,450.43
	(d) Employer's Pension Contributions	250,000	216,000	226,000	175,471.92
		4,473,000	3,997,000	4,014,000	3,123,985.20
	(2) Industrial Wages				
	(a) Basic Wages	23,000	22,000	22,000	21,184.52
	(b) Overtime:				
	(i) Approved/Emergency	0	0	0	0.00
	Conditioned	0	0	0	0.00
	Emergency	0	0	0	402.97
	Manning Level Maintenance	0	0	0	0.00
	Discretionary	0	0	0	0.00
		0	0	0	402.97
	(c) Allowances	0	0	0	0.00
	(d) Employer's Pension Contributions	4,000	4,000	4,000	3,557.04
		27,000	26,000	26,000	25,144.53
	Total Payroll	4,500,000	4,023,000	4,040,000	3,149,129.73
<u>OTHER CHARGES</u>					
2	(1) General Expenses	10,000	11,000	10,000	9,384.54
	(2) Electricity and Water	8,000	8,000	8,000	7,762.15
	(3) Telephone Service	11,000	12,000	10,000	11,965.43
	(4) Printing and Stationery	5,000	5,000	5,000	4,648.71
	(5) Computer and Office Equipment Expenses	15,000	16,000	12,000	13,991.22
	(6) Rents and Service Charges	32,000	32,000	30,000	30,185.32
	(7) Recruitment Expenses	10,000	13,000	10,000	9,093.00
	(8) Medical Examinations	10,000	21,000	10,000	22,402.50
	(9) Repatriation Expenses	1,000	0	1,000	0.00
	(10) Early Exit Schemes	1,900,000	1,955,000	1,900,000	1,898,599.22
	(11) Ex-Gratia Payments	126,000	960,000	58,000	1,418,964.81
	(12) Contribution to Gibraltar Development Corporation - Staff Services (ii)	1,648,000	1,522,000	1,262,000	1,076,818.57
	(13) Final Salary Commutation Costs	156,000	123,000	0	0.00
	carried forward	3,932,000	4,678,000	3,316,000	4,503,815.47

(i) Up to 2023/24 titled Human Resources

(ii) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 6 - PERSONNEL AND DEVELOPMENT (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 3,932,000	£ 4,678,000	£ 3,316,000	£ 4,503,815.47
	<u>OTHER CHARGES</u> (cont)				
	Contracted Services:				
2	(14) Cleaning Services	19,000	19,000	18,000	18,037.50
	(15) Occupational Health Services	370,000	124,000	0	0.00
	(16) Trauma Risk Management Services	21,000	3,000	0	0.00
3	<i>Support Payments</i>	0	0	0	109,200.00
	Total Other Charges	4,342,000	4,824,000	3,334,000	4,631,052.97
	<u>TOTAL PERSONNEL AND DEVELOPMENT</u>				
	Payroll - Personal Emoluments	4,473,000	3,997,000	4,014,000	3,123,985.20
	Industrial Wages	27,000	26,000	26,000	25,144.53
		4,500,000	4,023,000	4,040,000	3,149,129.73
	Other Charges	4,342,000	4,824,000	3,334,000	4,631,052.97
	Total Personnel and Development	8,842,000	8,847,000	7,374,000	7,780,182.70

HEAD 7 - DEPARTMENT OF IMMIGRATION AND HOME AFFAIRS ^(a)(i) Minister: Chief MinisterControlling Officer: Principal Secretary (Department of Immigration and Home Affairs)Estimate 2025/26: £1,562,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>DEPARTMENT OF IMMIGRATION AND HOME AFFAIRS</u>
1	1	Senior Officer
1	1	Senior Executive Officer
3	3	Higher Executive Officer
6	6	Executive Officer
10	10	Administrative Officer
3	3	Administrative Assistant
<u>24</u>	<u>24</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>5</u>	<u>4</u>

SUMMARY

2025/2026	2024/2025
<u>29</u>	<u>28</u>

**TOTAL DEPARTMENT OF IMMIGRATION AND
HOME AFFAIRS**

(a) Up to 2024/25 titled 'Immigration and Civil Status'

HEAD 7 - DEPARTMENT OF IMMIGRATION AND HOME AFFAIRS (i)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	752,000	720,000	716,000	792,977.02
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	(ii) Marriage Ceremonies	30,000	20,000	30,000	14,375.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	68,000	1,000	60,539.37
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		31,000	88,000	31,000	74,914.37
	(c) Allowances	15,000	15,000	10,000	15,893.77
	(d) Employer's Pension Contributions	42,000	26,000	34,000	32,256.05
		840,000	849,000	791,000	916,041.21
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	840,000	849,000	791,000	916,041.21
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	7,000	7,000	5,000	5,163.80
	(2) Electricity and Water	7,000	7,000	7,000	8,334.95
	(3) Telephone Service	17,000	16,000	17,000	16,492.92
	(4) Printing and Stationery	15,000	23,000	15,000	15,473.93
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	1,014.60
	(6) Rebinding of Registers	1,000	1,000	1,000	0.00
	(7) Identity and Residence Cards	165,000	275,000	118,000	117,681.16
	(8) Marriages	1,000	1,000	1,000	478.00
	(9) Passport Expenses	300,000	300,000	300,000	316,188.35
	(10) Replacement of Documents (ii)	1,000	0	1,000	0.00
	(11) Asylum Seeker and Refugee Expenses	13,000	32,000	35,000	34,326.25
	(12) Contribution to Gibraltar Development Corporation - Staff Services (iii)	150,000	129,000	115,000	113,949.46
	(13) Visas	1,000	0	1,000	0.00
	(14) Cleaning Services	12,000	0	12,000	0.00
	(15) CCTV	1,000	0	1,000	0.00
	Contracted Services:				
	(16) Digitalisation Expenses	30,000	28,000	30,000	1,816.15
	<i>Security Services</i>	0	66,000	30,000	63,396.40
	<i>Upkeep of Planted Areas</i>	0	6,000	1,000	3,390.26
	<i>Contribution from the Consolidated Fund to the Borders and Coastguard Agency (iv)(v)</i>	0	8,781,000	8,300,000	8,192,000.00
	carried forward	722,000	9,673,000	8,991,000	8,889,706.23

(i) Up to 2024/25 titled 'Immigration and Civil Status'

(ii) Up to 2023/24 titled 'Replacement of Documents Post Brexit'

(iii) Appendix B - Gibraltar Development Corporation (page 173)

(iv) Appendix C - Borders and Coastguard Agency (page 196)

(v) From 2025/26 shown under Head 8 Borders and Coastguard Agency (page 38)

HEAD 7 - DEPARTMENT OF IMMIGRATION AND HOME AFFAIRS (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
3	<i>brought forward</i>	£ 722,000	£ 9,673,000	£ 8,991,000	£ 8,889,706.23
	<u>OTHER CHARGES</u> (cont)				
	<i>Support Payments</i>	0	0	0	30,300.00
	Total Other Charges	722,000	9,673,000	8,991,000	8,920,006.23
<u>TOTAL DEPARTMENT OF IMMIGRATION AND HOME AFFAIRS</u>					
	Payroll - Personal Emoluments	840,000	849,000	791,000	916,041.21
	Industrial Wages	0	0	0	0.00
		840,000	849,000	791,000	916,041.21
	Other Charges	722,000	9,673,000	8,991,000	8,920,006.23
	Total Department of Immigration and Home Affairs	1,562,000	10,522,000	9,782,000	9,836,047.44

HEAD 8 - BORDERS AND COASTGUARD AGENCY ^(a)

(i) <u>Minister:</u>	Chief Minister
<u>Controlling Officer:</u>	Accountant General
<u>Estimate 2025/26:</u>	£8,523,000

(a) Staff shown under Appendix C - Borders and Coastguard Agency (page 195)

HEAD 8 - BORDERS AND COASTGUARD AGENCY		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	0.00
	<u>OTHER CHARGES</u>				
	Contribution from the Consolidated Fund to the Borders and Coastguard Agency: (i)				
2	(1) Contribution from Revenues Received	0	0	0	0.00
	(2) Additional Contribution	8,523,000	0	0	0.00
	Total Other Charges	8,523,000	0	0	0.00
	<u>TOTAL BORDERS AND COASTGUARD AGENCY</u>				
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
		0	0	0	0.00
	Other Charges	8,523,000	0	0	0.00
	Total Borders and Coastguard Agency	8,523,000	0	0	0.00

HEAD 9 - FINANCIAL SECRETARY'S OFFICE(i) Minister: Chief MinisterControlling Officer: Financial SecretaryEstimate 2025/26: £665,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025
1	1
2	2
3	2
2	2
4	4
2	2
0	1
14	14

FINANCIAL SECRETARY'S OFFICE

Financial Secretary
 Senior Officer
 Senior Executive Officer
 Higher Executive Officer
 Executive Officer
 Administrative Officer
 Crown Counsel

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
0	0

SUMMARY

2025/2026	2024/2025
14	14

TOTAL FINANCIAL SECRETARY'S OFFICE

HEAD 9 - FINANCIAL SECRETARY'S OFFICE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	584,000	562,000	620,000	629,312.28
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	75,000	1,000	71,575.77
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	75,000	1,000	71,575.77
	(c) Allowances	20,000	6,000	20,000	9,574.47
	(d) Employer's Pension Contributions	17,000	19,000	19,000	13,539.85
		622,000	662,000	660,000	724,002.37
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	622,000	662,000	660,000	724,002.37
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	3,000	5,000	3,000	412.45
	(2) Electricity and Water	3,000	3,000	3,000	3,000.00
	(3) Telephone Service	7,000	7,000	7,000	5,547.87
	(4) Printing and Stationery	18,000	19,000	18,000	16,852.49
	(5) Computer and Office Equipment Expenses	6,000	3,000	6,000	2,793.67
	(6) Cleaning Expenses	1,000	1,000	1,000	0.00
	(7) Publications	3,000	2,000	3,000	1,754.00
	(8) Training Expenses	1,000	0	1,000	0.00
	(9) Supervision of Financial Businesses (Anti-Money Laundering)	1,000	0	1,000	0.00
3	<i>Support Payments</i>	0	0	0	7,200.00
	Total Other Charges	43,000	40,000	43,000	37,560.48
	<u>TOTAL FINANCIAL SECRETARY'S OFFICE</u>				
	Payroll - Personal Emoluments	622,000	662,000	660,000	724,002.37
	Industrial Wages	0	0	0	0.00
		622,000	662,000	660,000	724,002.37
	Other Charges	43,000	40,000	43,000	37,560.48
	Total Financial Secretary's Office	665,000	702,000	703,000	761,562.85

HEAD 10 - GOVERNMENT LAW OFFICES

(i) <u>Minister:</u>	Chief Minister (Advisory and Parliamentary Counsel Offices) Minister for Justice, Trade and Industry
<u>Controlling Officers:</u>	Senior Executive Officer, Advisory and Parliamentary Counsel Offices [subheads 1(1) to 2(20) and 2(22) to 2(23)] Chief Secretary [subhead 2(21)]
<u>Estimate 2025/26:</u>	£5,917,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)**GOVERNMENT LAW OFFICES****OFFICE OF CRIMINAL PROSECUTIONS
AND LITIGATION**

Director of Public Prosecutions
Senior Crown Counsel
Crown Counsel
Executive Officer
Personal Secretary
Administrative Officer
Typist

2025/2026	2024/2025
1	1
1	1
13	12
1	1
1	1
1	1
1	1
19	18

**ADVISORY AND PARLIAMENTARY
COUNSEL OFFICES**

Parliamentary Counsel
Solicitor General (Senior Crown Counsel)
Crown Counsel (Senior Law Drafter)
Crown Counsel
Senior Executive Officer
Higher Executive Officer
Executive Officer
Administrative Officer
Administrative Assistant

2025/2026	2024/2025
1	1
1	1
1	1
12	13
1	1
3	2
2	2
3	3
2	2
26	26

2025/2026	2024/2025
45	44

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	1

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
3	4

SUMMARY

2025/2026	2024/2025
48	49

TOTAL GOVERNMENT LAW OFFICES

HEAD 10 - GOVERNMENT LAW OFFICES		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	Office of Criminal Prosecutions and Litigation:				
	(a) Salaries	1,420,000	1,439,000	1,429,000	1,423,101.38
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	1,000	304.88
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	0	1,000	304.88
	(c) Allowances	5,000	7,000	5,000	2,264.99
	(d) Employer's Pension Contributions	95,000	96,000	87,000	77,984.18
		1,521,000	1,542,000	1,522,000	1,503,655.43
	Advisory and Parliamentary Counsel Offices:				
	(e) Salaries	1,262,000	1,346,000	1,431,000	1,421,763.69
	(f) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	8,000	1,000	7,551.31
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	8,000	1,000	7,551.31
	(g) Allowances	97,000	94,000	97,000	90,803.44
	(h) Employer's Pension Contributions	80,000	92,000	97,000	96,428.86
		1,440,000	1,540,000	1,626,000	1,616,547.30
		2,961,000	3,082,000	3,148,000	3,120,202.73
	Advisory and Parliamentary Counsel Offices:				
	(2) Industrial Wages				
	<i>Basic Wages</i>	0	19,000	23,000	23,378.58
	Overtime:				
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	0	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		0	0	0	0.00
	<i>Allowances</i>	0	0	0	0.00
	<i>Employer's Pension Contributions</i>	0	3,000	4,000	3,622.76
		0	22,000	27,000	27,001.34
	Total Payroll	2,961,000	3,104,000	3,175,000	3,147,204.07
<u>OTHER CHARGES</u>					
	Office of Criminal Prosecutions and Litigation:				
2	(1) General Expenses	9,000	7,000	9,000	7,774.27
	(2) Electricity and Water	6,000	6,000	6,000	5,650.98
	(3) Telephone Service	6,000	6,000	6,000	5,848.29
	(4) Printing and Stationery	7,000	7,000	7,000	6,518.94
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	924.00
	carried forward	29,000	27,000	29,000	26,716.48

HEAD 10 - GOVERNMENT LAW OFFICES (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<i>brought forward</i>	29,000	27,000	29,000	26,716.48
	<u>OTHER CHARGES</u> (cont)				
	Office of Criminal Prosecutions and Litigation: (cont)				
2	(6) Books and Subscriptions	86,000	87,000	86,000	87,490.52
	(7) Witnesses	12,000	10,000	12,000	22,556.26
	(8) Training Expenses	1,000	0	1,000	0.00
	(9) Conferences	5,000	3,000	5,000	3,718.07
	(10) Contribution to Gibraltar Development Corporation - Staff Services (i)	106,000	104,000	99,000	64,671.00
	Contracted Services:				
	(11) Cleaning Services	12,000	11,000	12,000	11,292.20
	(12) Maintenance of Air-Conditioning Units	5,000	5,000	5,000	4,884.00
	<i>Private Sector Prosecution Fees</i>	0	0	0	0.00
	<i>Briefing Out - Specialist Matters</i>	0	0	0	0.00
		256,000	247,000	249,000	221,328.53
	Advisory and Parliamentary Counsel Offices:				
	(13) General Expenses	16,000	7,000	16,000	15,820.56
	(14) Electricity and Water	5,000	5,000	5,000	4,868.04
	(15) Telephone Service	19,000	14,000	19,000	17,767.04
	(16) Printing and Stationery	75,000	80,000	75,000	70,197.11
	(17) Computer and Office Equipment Expenses	1,000	1,000	1,000	589.00
	(18) Publications	30,000	15,000	30,000	28,057.52
	(19) Training Expenses	1,000	1,000	1,000	219.00
	(20) Repairs and Maintenance	1,000	1,000	1,000	923.00
	(21) Professional Fees	2,500,000	4,753,000	2,500,000	4,807,218.90
	(22) Conferences	40,000	45,000	40,000	46,358.48
	Contracted Services:				
	(23) Cleaning Services	12,000	0	0	0.00
	<i>Contribution to Gibraltar Development Corporation - Staff Services (i)</i>	0	61,000	59,000	59,624.58
		2,700,000	4,983,000	2,747,000	5,051,643.23
3	<i>Support Payments</i>	0	0	0	36,000.00
	Total Other Charges	2,956,000	5,230,000	2,996,000	5,308,971.76
	TOTAL GOVERNMENT LAW OFFICES				
	Payroll - Personal Emoluments	2,961,000	3,082,000	3,148,000	3,120,202.73
	Industrial Wages	0	22,000	27,000	27,001.34
		2,961,000	3,104,000	3,175,000	3,147,204.07
	Other Charges	2,956,000	5,230,000	2,996,000	5,308,971.76
	Total Government Law Offices	5,917,000	8,334,000	6,171,000	8,456,175.83

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 11 - SOCIAL SECURITY(i) Minister: Chief Minister

Controlling Officer: Principal Secretary (Social Security) [subheads 1(1) to 2(15)]
 Financial Secretary [subheads 2(16) and 2(17)]

Estimate 2025/26: £15,084,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>SOCIAL SECURITY</u>
1	1	Senior Officer
1	1	Senior Executive Officer
2	2	Higher Executive Officer
6	6	Executive Officer
15	15	Administrative Officer
7	8	Administrative Assistant
<u>32</u>	<u>33</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>4</u>	<u>3</u>

SUMMARY

2025/2026	2024/2025	
<u>36</u>	<u>36</u>	TOTAL SOCIAL SECURITY

HEAD 11 - SOCIAL SECURITY		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	893,000	920,000	899,000	811,590.49
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	18,000	1,000	2,689.79
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	18,000	1,000	2,689.79
	(c) Allowances	20,000	18,000	20,000	27,919.36
	(d) Employer's Pension Contributions	81,000	70,000	71,000	63,680.85
		995,000	1,026,000	991,000	905,880.49
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	995,000	1,026,000	991,000	905,880.49
<u>OTHER CHARGES</u>					
2	(1) General Expenses	6,000	5,000	6,000	5,802.68
	(2) Electricity and Water	5,000	5,000	5,000	4,472.54
	(3) Telephone Service	10,000	11,000	8,000	9,219.07
	(4) Printing and Stationery	5,000	5,000	5,000	3,785.12
	(5) Computer and Office Equipment Expenses	5,000	5,000	5,000	4,595.60
	(6) Rents and Service Charges	11,000	11,000	11,000	11,390.60
	(7) Postage Expenses	2,000	4,000	2,000	1,734.81
	(8) Compensation to Victims of Crime	1,000	0	1,000	0.00
	(9) Contribution to Gibraltar Development Corporation - Staff Services (i)	130,000	90,000	85,000	69,879.91
	Support to the Disabled:				
	(10) Disability Benefit	2,500,000	2,610,000	2,500,000	2,586,114.06
	(11) Home Help Scheme	45,000	45,000	45,000	42,945.00
	(12) Contingencies	5,000	4,800	2,000	1,500.00
		2,550,000	2,659,800	2,547,000	2,630,559
	Contracted Services:				
	(13) Cleaning Services	20,000	20,000	20,000	18,037.50
	(14) Security Services	40,000	36,000	40,000	30,559.25
	(15) CCTV	4,000	5,000	5,000	4,892.26
		2,789,000	2,856,800	2,740,000	2,794,928
	(16) Payment to Social Assistance Fund - Import Duty (ii)	7,300,000	17,200,000	7,000,000	6,000,000.00
	(17) Contribution to Statutory Benefits Fund	4,000,000	0	4,000,000	0.00
	<i>Losses of Public Funds</i>	0	200	0	20.00
3	<i>Support Payments</i>	0	0	0	34,200.00
	Total Other Charges	14,089,000	20,057,000	13,740,000	8,829,148.40
<u>TOTAL SOCIAL SECURITY</u>					
	Payroll - Personal Emoluments	995,000	1,026,000	991,000	905,880.49
	Industrial Wages	0	0	0	0.00
		995,000	1,026,000	991,000	905,880.49
	Other Charges	14,089,000	20,057,000	13,740,000	8,829,148.40
	Total Social Security	15,084,000	21,083,000	14,731,000	9,735,028.89

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) Appendix K - Social Assistance Fund (page 229)

HEAD 12 - DIGITAL SERVICES

(i) Minister: Chief Minister

Controlling Officer: Chief Secretary

Estimate 2025/26: £1,150,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>DIGITAL SERVICES</u>
1	1	Chief Officer eServices and Innovation
1	1	Higher Executive Officer
5	6	Executive Officer
4	3	Administrative Officer
1	0	Administrative Assistant
<u>12</u>	<u>11</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>10</u>	<u>7</u>

SUMMARY

2025/2026	2024/2025	
<u>22</u>	<u>18</u>	TOTAL DIGITAL SERVICES

HEAD 12 - DIGITAL SERVICES		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	336,000	449,000	352,000	753,740.33
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	2,000	1,000	45,795.85
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	2,000	1,000	45,795.85
	(c) Allowances	12,000	2,000	25,000	25,750.43
	(d) Employer's Pension Contributions	35,000	16,000	15,000	35,395.28
		384,000	469,000	393,000	860,681.89
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	384,000	469,000	393,000	860,681.89
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	10,000	9,000	13,000	18,095.07
	(2) Electricity and Water	10,000	10,000	10,000	14,755.50
	(3) Telephone Service	14,000	15,000	13,000	39,545.09
	(4) Printing and Stationery	4,000	4,000	6,000	8,157.53
	(5) Computer and Office Equipment Expenses	1,000	3,000	1,000	8,719.19
	(6) Rents and Service Charges	147,000	148,000	143,000	341,571.36
	(7) Consultancy Services	96,000	240,000	238,000	244,319.91
	(8) Contribution to Gibraltar Development Corporation - Staff Services (i)	444,000	363,000	341,000	174,776.31
	Contracted Services:				
	(9) Cleaning Services	21,000	23,000	21,000	27,721.24
	(10) Security Services	19,000	18,000	14,000	18,866.71
3	<i>Support Payments</i>	0	0	0	21,600.00
	Total Other Charges	766,000	833,000	800,000	918,127.91
	<u>TOTAL DIGITAL SERVICES</u>				
	Payroll - Personal Emoluments	384,000	469,000	393,000	860,681.89
	Industrial Wages	0	0	0	0.00
		384,000	469,000	393,000	860,681.89
	Other Charges	766,000	833,000	800,000	918,127.91
	Total Digital Services	1,150,000	1,302,000	1,193,000	1,778,809.80

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 13 - INFORMATION TECHNOLOGY AND LOGISTICS DEPARTMENT(i) Minister: Chief MinisterControlling Officer: Chief SecretaryEstimate 2025/26: £8,873,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>INFORMATION TECHNOLOGY AND LOGISTICS DEPARTMENT</u>
1	1	Director IT&LD (Senior Officer)
1	1	Assistant IT&LD Director
3	3	IT Officer Level 3
15	15	IT Officer Level 2
7	7	IT Officer Level 1
1	1	Executive Officer
2	0	IT Technician
6	6	IT Trainee Technician
<u>36</u>	<u>34</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>2</u>	<u>1</u>

SUMMARY

2025/2026	2024/2025
<u>38</u>	<u>35</u>

**TOTAL INFORMATION TECHNOLOGY AND
LOGISTICS DEPARTMENT**

HEAD 13 - INFORMATION TECHNOLOGY AND LOGISTICS DEPARTMENT		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	1,534,000	1,358,000	1,424,000	1,389,469.10
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	240,000	1,000	234,187.22
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	240,000	1,000	234,187.22
	(c) Allowances	40,000	76,000	40,000	50,370.73
	(d) Employer's Pension Contributions	135,000	117,000	132,000	116,707.86
		1,710,000	1,791,000	1,597,000	1,790,734.91
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	1,710,000	1,791,000	1,597,000	1,790,734.91
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	4,000	4,000	4,000	3,191.58
	(2) Electricity and Water	8,000	8,000	8,000	8,043.79
	(3) Telephone Service	5,000	5,000	9,000	8,692.04
	(4) Printing and Stationery	1,000	1,000	1,000	483.76
	(5) Computer and Office Equipment Expenses	7,000	7,000	7,000	6,109.45
	(6) Uniforms and Protective Clothing	2,000	2,000	2,000	1,693.60
	(7) Conferences	16,000	10,000	16,000	23,882.83
	(8) Consultancy Services	106,000	106,000	106,000	89,068.71
	(9) Contribution to Gibraltar Development Corporation - Staff Services (i)	136,000	100,000	30,000	28,685.59
	(10) Leasing Agreements	106,000	80,000	64,000	51,511.45
	Contracted Services:				
	(11) Electronic Data Communication - Gibtelecom Ltd	159,000	215,000	205,000	202,290.76
	(12) Maintenance Agreements and Licences	6,600,000	6,470,000	6,568,000	5,312,498.45
	(13) Cleaning Services	13,000	13,000	13,000	12,374.99
3	<i>Support Payments</i>	0	0	0	31,500.00
	Total Other Charges	7,163,000	7,021,000	7,033,000	5,780,027.00
	<u>TOTAL INFORMATION TECHNOLOGY AND LOGISTICS DEPARTMENT</u>				
	Payroll - Personal Emoluments	1,710,000	1,791,000	1,597,000	1,790,734.91
	Industrial Wages	0	0	0	0.00
		1,710,000	1,791,000	1,597,000	1,790,734.91
	Other Charges	7,163,000	7,021,000	7,033,000	5,780,027.00
	Total Information Technology and Logistics Department	8,873,000	8,812,000	8,630,000	7,570,761.91

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 14 - BROADCASTING

(i) <u>Minister:</u>	Chief Minister
<u>Controlling Officer:</u>	Chief Secretary
<u>Estimate 2025/26:</u>	£5,600,000

HEAD 14 - BROADCASTING		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	0.00
2	<u>OTHER CHARGES</u>				
	(1) Contribution to Gibraltar Broadcasting Corporation	5,600,000	5,602,000	5,550,000	5,804,073.97
	Total Other Charges	5,600,000	5,602,000	5,550,000	5,804,073.97
	<u>TOTAL BROADCASTING</u>				
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
		0	0	0	0.00
	Other Charges	5,600,000	5,602,000	5,550,000	5,804,073.97
	Total Broadcasting	5,600,000	5,602,000	5,550,000	5,804,073.97

HEAD 15 - GIBRALTAR REGULATORY AUTHORITY

(i) <u>Minister:</u>	Chief Minister
<u>Controlling Officer:</u>	Chief Secretary
<u>Estimate 2025/26:</u>	£2,000,000

HEAD 15 - GIBRALTAR REGULATORY AUTHORITY ⁽ⁱ⁾		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	0.00
2	<u>OTHER CHARGES</u>				
	(1) Contribution to Gibraltar Regulatory Authority	2,000,000	2,000,000	2,000,000	2,400,000.00
	Total Other Charges	2,000,000	2,000,000	2,000,000	2,400,000.00
	<u>TOTAL GIBRALTAR REGULATORY AUTHORITY</u>				
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
		0	0	0	0.00
	Other Charges	2,000,000	2,000,000	2,000,000	2,400,000.00
	Total Gibraltar Regulatory Authority	2,000,000	2,000,000	2,000,000	2,400,000.00

(i) In accordance with Section 19(2) of the Gibraltar Regulatory Act accounts for the Authority will be laid before Parliament

HEAD 16 - OFFICE OF THE DEPUTY CHIEF MINISTER(i) Minister: Deputy Chief MinisterControlling Officer: Principal Secretary, Operations, Deputy Chief Minister's OfficeEstimate 2025/26: £2,383,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025
1	1
1	1
2	2
1	1
1	1
6	6

OFFICE OF THE DEPUTY CHIEF MINISTER

Senior Executive Officer
 Higher Executive Officer
 Executive Officer
 Personal Secretary
 Administrative Assistant

2025/2026	2024/2025
1	1
2	2
3	3

ARCHIVES

Archivist
 Administrative Officer

2025/2026	2024/2025
9	9

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
1	1

SUMMARY

2025/2026	2024/2025
10	10

**TOTAL OFFICE OF THE DEPUTY
CHIEF MINISTER**

HEAD 16 - OFFICE OF THE DEPUTY CHIEF MINISTER		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<u>PAYROLL</u>				
1	(1) Personal Emoluments				
	General Office:				
	(a) Salaries	149,000	200,000	197,000	229,140.64
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	17,000	1,000	22,809.11
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	17,000	1,000	22,809.11
	(c) Allowances	9,000	6,000	9,000	6,959.17
	(d) Employer's Pension Contributions	4,000	0	0	2,149.33
		163,000	223,000	207,000	261,058.25
	Archives:				
	(e) Salaries	72,000	70,000	68,000	63,104.91
	(f) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	1,000	1,000	385.29
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	1,000	1,000	385.29
	(g) Allowances	1,000	0	1,000	4,440.03
	(h) Employer's Pension Contributions	0	0	0	0.00
		74,000	71,000	70,000	67,930.23
		237,000	294,000	277,000	328,988.48
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	237,000	294,000	277,000	328,988.48
	<u>OTHER CHARGES</u>				
	General Office:				
2	(1) General Expenses	2,000	2,000	2,000	1,545.61
	(2) Electricity and Water	0	0	0	0.00
	(3) Telephone Service	7,000	9,000	7,000	6,853.00
	(4) Printing and Stationery	4,000	4,000	4,000	9,773.10
	(5) Computer and Office Equipment Expenses	1,000	0	1,000	3.00
	(6) London Office - Gibraltar Strand Management Company Limited	1,170,000	1,145,000	1,120,000	1,118,373.13
	(7) Brussels Office	175,000	170,000	170,000	165,841.83
	(8) UK Parliamentary Consultancy	113,000	113,000	113,000	112,780.80
	(9) Government Communication, Information and Lobbying	200,000	200,000	200,000	195,875.07
	(10) Lands Advertising and Official Notices	100,000	46,000	100,000	89,967.00
	(11) Self Determination Seminar and Promotion	50,000	1,000	50,000	0.00
	(12) Land and Property Management	55,000	20,000	55,000	54,518.44
	(13) Work in relation to the UK departure from the EU	105,000	97,000	105,000	100,519.97
	carried forward	1,982,000	1,807,000	1,927,000	1,856,050.95

HEAD 16 - OFFICE OF THE DEPUTY CHIEF MINISTER (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 1,982,000	£ 1,807,000	£ 1,927,000	£ 1,856,050.95
	<u>OTHER CHARGES</u> (cont)				
	General Office: (cont)				
2	(14) Commonwealth Foundation Membership	14,000	14,000	14,000	13,642.00
	(15) Commonwealth Events and Business Development	7,000	15,000	7,000	4,986.60
	(16) Commonwealth Local Government Forum	4,000	4,000	4,000	3,966.00
	(17) Commonwealth Enterprise and Investment Council	69,000	64,000	66,000	66,827.77
	(18) The Mount Expenses	5,000	8,000	5,000	4,740.45
	(19) Hong Kong Office	1,000	1,000	1,000	2,255.73
		2,082,000	1,913,000	2,024,000	1,952,469.50
	Archives:				
	(20) General Expenses	33,000	26,000	25,000	23,632.04
	(21) Contribution to Gibraltar Development Corporation - Staff Services (i)	31,000	31,000	29,000	28,173.14
		64,000	57,000	54,000	51,805.18
3	<i>Support Payments</i>	0	0	0	11,100.00
	Total Other Charges	2,146,000	1,970,000	2,078,000	2,015,374.68
	<u>TOTAL OFFICE OF THE DEPUTY CHIEF MINISTER</u>				
	Payroll - Personal Emoluments	237,000	294,000	277,000	328,988.48
	Industrial Wages	0	0	0	0.00
		237,000	294,000	277,000	328,988.48
	Other Charges	2,146,000	1,970,000	2,078,000	2,015,374.68
	Total Office of the Deputy Chief Minister	2,383,000	2,264,000	2,355,000	2,344,363.16

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 17 - CIVIL AVIATION

(i) Minister: Deputy Chief Minister

Controlling Officer: Chief Secretary

Estimate 2025/26: £4,250,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025
1	1
1	1

CIVIL AVIATION

Director, Civil Aviation

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
0	0

SUMMARY

2025/2026	2024/2025
1	1

TOTAL CIVIL AVIATION

HEAD 17 - CIVIL AVIATION		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	113,000	112,000	113,000	112,041.96
	(b) Overtime:				
	(i) Approved/Emergency	0	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	0	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		0	0	0	0.00
	(c) Allowances	0	0	0	0.00
	(d) Gratuities	28,000	28,000	28,000	28,010.50
	(e) Employer's Pension Contributions	0	0	0	0.00
		141,000	140,000	141,000	140,052.46
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	141,000	140,000	141,000	140,052.46
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	7,000	13,000	7,000	14,074.37
	(2) Regulatory Support	252,000	170,000	252,000	242,370.25
	(3) Contribution towards Aerodrome Running Expenses	3,300,000	3,177,000	3,300,000	2,988,858.76
	(4) Pedestrian etc. Access - Airport Runway	550,000	544,000	480,000	431,841.71
	Total Other Charges	4,109,000	3,904,000	4,039,000	3,677,145.09
	<u>TOTAL CIVIL AVIATION</u>				
	Payroll - Personal Emoluments	141,000	140,000	141,000	140,052.46
	Industrial Wages	0	0	0	0.00
		141,000	140,000	141,000	140,052.46
	Other Charges	4,109,000	3,904,000	4,039,000	3,677,145.09
	Total Civil Aviation	4,250,000	4,044,000	4,180,000	3,817,197.55

HEAD 18 - EQUALITY

(i) Minister: Minister for Equality, Employment, Culture and Tourism

Controlling Officer: Grade 5 (GDC), Equality, Culture and Tourism

Estimate 2025/26: £1,904,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>EQUALITY</u>
2	2	Higher Executive Officer
1	1	Executive Officer
2	0	Administrative Officer
3	3	Administrative Assistant
0	1	Equalities Officer
8	7	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
8	5

SUMMARY

2025/2026	2024/2025	
16	12	TOTAL EQUALITY

HEAD 18 - EQUALITY		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<u>PAYROLL</u>				
1	(1) Personal Emoluments				
	(a) Salaries	221,000	159,000	151,000	136,426.04
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	73.08
	<i>Emergency</i>	0	0	1,000	3,630.22
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	0	1,000	3,703.30
	(c) Allowances	6,000	6,000	4,000	8,169.26
	(d) Employer's Pension Contributions	4,000	5,000	4,000	4,295.58
		232,000	170,000	160,000	152,594.18
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	232,000	170,000	160,000	152,594.18
	<u>OTHER CHARGES</u>				
2	(1) General Expenses	6,000	6,000	6,000	4,019.14
	(2) Electricity and Water	7,000	6,000	5,000	4,061.34
	(3) Telephone Service	10,000	10,000	6,000	9,199.42
	(4) Printing and Stationery	1,000	1,000	1,000	208.06
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	846.58
	(6) Rents and Service Charges	239,000	234,000	218,000	187,031.40
	(7) Grant to Women in Need	286,000	286,000	286,000	285,996.00
	(8) Marriage Counselling	12,000	12,000	12,000	12,000.00
	(9) Equality	90,000	90,000	90,000	92,954.74
	(10) Contributions to Citizens Advice Bureau	355,000	355,000	277,000	299,882.87
	(11) Contribution to Gibraltar Development Corporation Staff Services (i)	477,000	359,000	296,000	22,724.00
	(12) Contract Officers	44,000	44,000	44,000	0.00
	Contracted Services:				
	(13) Cleaning Services	30,000	17,000	12,000	13,936.74
	(14) Shop Mobility	48,000	48,000	48,000	48,000.00
	(15) Interpreting Services (BSL)	11,000	11,000	11,000	0.00
	(16) Security Services	20,000	0	0	0.00
	(17) Maintenance and Training Programme	35,000	0	0	0.00
	<i>Multi-Agency Public Protection Arrangement (MAPPA)</i>	0	0	1,000	0.00
	<i>Quality of Care (ii)</i>	0	0	0	0.00
3	<i>Support Payments</i>	0	0	0	11,400.00
	Total Other Charges	1,672,000	1,480,000	1,314,000	992,260.29
	<u>TOTAL EQUALITY</u>				
	Payroll - Personal Emoluments	232,000	170,000	160,000	152,594.18
	Industrial Wages	0	0	0	0.00
		232,000	170,000	160,000	152,594.18
	Other Charges	1,672,000	1,480,000	1,314,000	992,260.29
	Total Equality	1,904,000	1,650,000	1,474,000	1,144,854.47

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) As from 2024/25 shown under Head 30 Business (page 89)

HEAD 19 - EMPLOYMENT

(i) Minister: Minister for Equality, Employment, Culture and Tourism

Controlling Officers: Principal Secretary (Employment)(GDC)

Estimate 2025/26: £1,763,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>EMPLOYMENT</u>
1	1	Senior Officer
1	1	Senior Executive Officer
1	1	Principal Health & Safety Officer (a)
2	3	Higher Executive Officer
2	2	Health & Safety Officer 4
1	0	Health & Safety Officer (HPTO)
7	8	Executive Officer
4	5	Administrative Officer
3	4	Administrative Assistant
<u>22</u>	<u>25</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>17</u>	<u>22</u>

SUMMARY

2025/2026	2024/2025	
<u>39</u>	<u>47</u>	TOTAL EMPLOYMENT

(a) Up to 2024/25 titled 'Health & Safety Officer III'

HEAD 19 - EMPLOYMENT		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<u>PAYROLL</u>				
1	(1) Personal Emoluments				
	(a) Salaries	622,000	732,000	676,000	699,588.74
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	35,000	1,000	63,839.65
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	35,000	1,000	63,839.65
	(c) Allowances	14,000	13,000	14,000	8,877.97
	(d) Employer's Pension Contributions	45,000	49,000	52,000	59,953.21
		682,000	829,000	743,000	832,259.57
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	682,000	829,000	743,000	832,259.57
	<u>OTHER CHARGES</u>				
2	(1) General Expenses	5,000	5,000	5,000	4,773.66
	(2) Electricity and Water	9,000	9,000	6,000	5,802.04
	(3) Telephone Service	22,000	22,000	22,000	20,457.12
	(4) Printing and Stationery	25,000	26,000	17,000	25,968.13
	(5) Computer and Office Equipment Expenses	1,000	2,000	1,000	2,458.78
	(6) Postage Expenses	2,000	3,000	2,000	2,206.20
	(7) Rents and Service Charges	88,000	81,000	94,000	28,745.60
	(8) Repairs and Maintenance	7,000	7,000	7,000	6,695.80
	(9) Transport Expenses	2,000	2,000	2,000	1,520.71
	(10) Uniforms and Protective Clothing	1,000	1,000	1,000	29.85
	(11) Health and Safety Programme	1,000	1,000	1,000	1,376.00
	(12) Contribution to Gibraltar Development Corporation - Staff Services (i)	715,000	932,000	904,000	811,193.46
	(13) Employment Tribunal	130,000	108,000	100,000	98,719.50
	Contracted Services:				
	(14) Cleaning Services	40,000	31,000	40,000	19,469.75
	(15) Security Services	33,000	20,000	40,000	18,725.40
	<i>Secondment from Government Companies</i>	0	0	0	149,689.81
	<i>Ex-Gratia Payments</i>	0	0	0	15,699.84
3	Support Payments	0	0	0	39,600.00
	Total Other Charges	1,081,000	1,250,000	1,242,000	1,253,131.65
	<u>TOTAL EMPLOYMENT</u>				
	Payroll - Personal Emoluments	682,000	829,000	743,000	832,259.57
	Industrial Wages	0	0	0	0.00
		682,000	829,000	743,000	832,259.57
	Other Charges	1,081,000	1,250,000	1,242,000	1,253,131.65
	Total Employment	1,763,000	2,079,000	1,985,000	2,085,391.22

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 20 - CULTURE

(i) Minister: Minister for Equality, Employment, Culture and Tourism

Controlling Officer: Grade 5 (GDC), Equality, Culture and Tourism

Estimate 2025/26: £3,593,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>CULTURE</u>
1	1	Higher Executive Officer
2	2	Executive Officer
1	1	Administrative Assistant
<u>4</u>	<u>4</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

SUMMARY

2025/2026	2024/2025	
<u>4</u>	<u>4</u>	TOTAL CULTURE

HEAD 20 - CULTURE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	142,000	140,000	130,000	127,568.40
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	1,000	987.51
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	0	1,000	987.51
	(c) Allowances	10,000	10,000	10,000	10,388.22
	(d) Employer's Pension Contributions	4,000	1,000	0	2,953.66
		157,000	151,000	141,000	141,897.79
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	157,000	151,000	141,000	141,897.79
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	3,000	4,000	3,000	3,095.64
	(2) Electricity and Water	5,000	4,000	5,000	4,839.09
	(3) Telephone Service	4,000	3,000	4,000	3,279.22
	(4) Printing and Stationery	3,000	3,000	3,000	2,974.00
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	958.04
	(6) Repairs and Maintenance	15,000	10,000	15,000	12,824.18
	(7) Cultural Grants	75,000	75,000	75,000	74,944.00
	(8) Cavalcade	30,000	30,000	30,000	30,000.00
	(9) Other Events	30,000	26,000	30,000	27,512.94
	(10) Purchase of Cultural Items	1,000	5,000	1,000	0.00
	(11) Premises Clubs and Associations	80,000	73,000	80,000	66,263.35
	(12) Music Concert	1,000	0	1,000	0.00
	(13) Gibraltar National Book Council	2,000	1,000	2,000	1,713.77
	(14) Elite Funding	10,000	10,000	10,000	0.00
	Contracted Services:				
	(15) Cleaning Services	21,000	25,000	18,000	17,914.00
	(16) Security Services	30,000	29,000	28,000	27,979.00
	(17) Culture (i)	2,962,000	2,980,000	2,917,000	2,916,501.60
	(18) Gibraltar Academy of Music and Performing Arts	163,000	166,000	160,000	155,082.85
	<i>Mayoral Expenses (ii)</i>	0	0	0	18,102.27
3	<i>Support Payments</i>	0	0	0	4,800.00
	Total Other Charges	3,436,000	3,445,000	3,383,000	3,368,783.95
	<u>TOTAL CULTURE</u>				
	Payroll - Personal Emoluments	157,000	151,000	141,000	141,897.79
	Industrial Wages	0	0	0	0.00
		157,000	151,000	141,000	141,897.79
	Other Charges	3,436,000	3,445,000	3,383,000	3,368,783.95
	Total Culture	3,593,000	3,596,000	3,524,000	3,510,681.74

(i) Gibraltar Cultural Services Limited

(ii) As from 2024/25 shown under Head 2 No.6 Convent Place (page 23)

HEAD 21 - TOURISM

(i) Minister: Minister for Equality, Employment, Culture and Tourism

Controlling Officer: Grade 5 (GDC), Equality, Culture and Tourism

Estimate 2025/26: £2,015,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>TOURISM</u>
1	1	Senior Executive Officer
1	1	Higher Executive Officer
2	3	Administrative Officer
1	0	Administrative Assistant
0	1	Executive Officer
<u>5</u>	<u>6</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>11</u>	<u>11</u>

SUMMARY

2025/2026	2024/2025	
<u>16</u>	<u>17</u>	TOTAL TOURISM

HEAD 21 - TOURISM		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<u>PAYROLL</u>				
1	(1) Personal Emoluments				
	General Office:				
	(a) Salaries	195,000	202,000	198,000	167,128.92
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	4,000	1,000	5,667.57
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	4,000	1,000	5,667.57
	(c) Allowances	4,000	1,000	4,000	253.55
	(d) Employer's Pension Contributions	32,000	31,000	27,000	27,065.28
		232,000	238,000	230,000	200,115.32
	Terminals:				
	<i>Salaries</i>	0	8,000	39,000	38,699.04
	<i>Overtime:</i>				
	<i>Conditioned</i>	0	3,000	0	9,024.37
	<i>Emergency</i>	0	0	1,000	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		0	3,000	1,000	9,024.37
	<i>Allowances</i>	0	1,000	8,000	6,236.64
	<i>Employer's Pension Contributions</i>	0	2,000	7,000	6,578.88
		0	14,000	55,000	60,538.93
		232,000	252,000	285,000	260,654.25
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	232,000	252,000	285,000	260,654.25
	<u>OTHER CHARGES</u>				
	General Office:				
2	(1) General Expenses	4,000	4,000	4,000	2,405.51
	(2) Electricity and Water	3,000	2,000	3,000	2,009.33
	(3) Telephone Service	7,000	7,000	7,000	6,653.47
	(4) Printing and Stationery	2,000	2,000	2,000	1,989.47
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	1,238.50
	(6) Rents and Service Charges	8,000	8,000	8,000	7,800.00
	(7) Transport Expenses	2,000	2,000	2,000	1,450.94
	(8) Repairs and Maintenance	1,000	1,000	1,000	220.50
	(9) Uniforms and Protective Clothing	2,000	1,000	2,000	1,830.06
	(10) Official Visits and Functions	1,000	1,000	1,000	0.00
	(11) Hotel Grading	8,000	8,000	8,000	14,426.65
	(12) Contribution to Gibraltar Development Corporation - Staff Services (i)	434,000	482,000	424,000	535,689.49
	(13) Marketing	500,000	500,000	500,000	613,855.17
	(14) Conferences	150,000	150,000	150,000	131,813.16
	(15) Consultancy Services	68,000	67,000	64,000	64,239.24
	(16) Leasing Agreements	8,000	8,000	8,000	8,220.00
	carried forward	1,199,000	1,244,000	1,185,000	1,393,841.49

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 21 - TOURISM (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 1,199,000	£ 1,244,000	£ 1,185,000	£ 1,393,841.49
	<u>OTHER CHARGES</u> (cont)				
	General Office: (cont)				
2	(17) Information Officers	170,000	170,000	198,000	107,028.83
	Contracted Services:				
	(18) Cleaning Services	6,000	6,000	6,000	5,990.41
		1,375,000	1,420,000	1,389,000	1,506,860.73
	Terminals Expenses:				
	(19) General Expenses	4,000	4,000	4,000	3,367.85
	(20) Electricity and Water	7,000	6,000	7,000	6,485.79
	(21) Telephone Service	9,000	9,000	9,000	8,607.56
	(22) Printing and Stationery	2,000	2,000	2,000	1,762.25
	(23) Computer and Office Equipment Expenses	1,000	1,000	1,000	317.36
	(24) Cleaning Expenses	6,000	7,000	6,000	6,739.05
	(25) Uniforms and Protective Clothing	1,000	1,000	1,000	584.00
	(26) Cruise Liner Inaugural Visits	1,000	3,000	1,000	1,076.10
	(27) Repairs and Maintenance	1,000	2,000	1,000	1,874.70
	(28) Contribution to Gibraltar Development Corporation - Staff Services (i)	200,000	151,000	192,000	145,822.07
	Contracted Services:				
	(29) Cleaning Services	42,000	46,000	42,000	38,668.99
	(30) Security Services	130,000	122,000	130,000	112,212.00
	(31) Upkeep of Planted Areas	3,000	3,000	3,000	2,718.00
	(32) CCTV	1,000	1,980	1,000	1,041.00
		408,000	358,980	400,000	331,276.72
	<i>Losses of Public Funds</i>	0	20	0	0.00
3	<i>Support Payments</i>	0	0	0	17,700.00
	Total Other Charges	1,783,000	1,779,000	1,789,000	1,855,837.45
	<u>TOTAL TOURISM</u>				
	Payroll - Personal Emoluments	232,000	252,000	285,000	260,654.25
	Industrial Wages	0	0	0	0.00
		232,000	252,000	285,000	260,654.25
	Other Charges	1,783,000	1,779,000	1,789,000	1,855,837.45
	Total Tourism	2,015,000	2,031,000	2,074,000	2,116,491.70

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 22 - YOUTH

(i) Minister: Minister for Equality, Employment, Culture and Tourism

Controlling Officer: Grade 5 (GDC), Equality, Culture and Tourism

Estimate 2025/26: £683,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025
1	1
2	2
5	5
8	8

YOUTH

Principal Youth Officer

Senior Youth and Community Worker

Youth and Community Worker

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
2	2

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
0	0

SUMMARY

2025/2026	2024/2025
10	10

TOTAL YOUTH

HEAD 22 - YOUTH		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	374,000	369,000	363,000	356,032.64
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	1,000	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	0	1,000	0.00
	(c) Allowances	8,000	6,000	8,000	931.33
	(d) Temporary Assistance	80,000	64,000	80,000	79,893.72
	(e) Employer's Pension Contributions	23,000	20,000	19,000	18,375.30
		486,000	459,000	471,000	455,232.99
	(2) Industrial Wages				
	(a) Basic Wages	52,000	51,000	49,000	48,986.80
	(b) Overtime:				
	(i) Approved/Emergency	0	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	1,000	0	145.95
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		0	1,000	0	145.95
	(c) Allowances	0	0	0	0.00
	(d) Employer's Pension Contributions	4,000	4,000	4,000	3,622.76
		56,000	56,000	53,000	52,755.51
	Total Payroll	542,000	515,000	524,000	507,988.50
<u>OTHER CHARGES</u>					
2	(1) General Expenses	11,000	11,000	11,000	10,083.03
	(2) Electricity and Water	22,000	20,000	20,000	19,947.75
	(3) Telephone Service	6,000	6,000	6,000	5,461.65
	(4) Printing and Stationery	3,000	3,000	3,000	2,956.13
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	861.12
	(6) Youth Activities	40,000	41,000	40,000	38,059.34
	(7) Youth Grants	40,000	40,000	40,000	40,000.00
	(8) Repairs and Maintenance	1,000	1,000	1,000	686.90
	(9) Training Expenses	8,000	8,000	8,000	7,796.50
	Contracted Services:				
	(10) Cleaning Services	9,000	9,000	9,000	9,018.75
3	Support Payments	0	0	0	42,300.00
	Total Other Charges	141,000	140,000	139,000	177,171.17
<u>TOTAL YOUTH</u>					
	Payroll - Personal Emoluments	486,000	459,000	471,000	455,232.99
	Industrial Wages	56,000	56,000	53,000	52,755.51
		542,000	515,000	524,000	507,988.50
	Other Charges	141,000	140,000	139,000	177,171.17
	Total Youth	683,000	655,000	663,000	685,159.67

HEAD 23 - DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES

(i) Minister: Minister for Equality, Employment, Culture and Tourism

Controlling Officer: Grade 5 (GDC), Equality, Culture and Tourism

Estimate 2025/26: £980,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025
0	0

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
0	0

SUMMARY

2025/2026	2024/2025
0	0

TOTAL DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES (a)

(a) 10 Care Workers seconded from Care Agency. Shown under Appendix F (pages 212 - 213)

HEAD 23 - DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	<i>Salaries</i>	0	0	0	50,763.00
	<i>Overtime:</i>				
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	0	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		0	0	0	0.00
	<i>Allowances</i>	0	0	0	0.00
	<i>Employer's Pension Contributions</i>	0	0	0	0.00
		0	0	0	50,763.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	50,763.00
<u>OTHER CHARGES</u>					
2	(1) General Expenses	12,000	19,000	12,000	19,902.15
	(2) Electricity and Water	18,000	16,000	18,000	19,690.50
	(3) Telephone Service	5,000	8,000	5,000	4,884.92
	(4) Printing and Stationery	5,000	4,000	5,000	4,890.36
	(5) Computer and Office Equipment Expenses	4,000	14,000	4,000	12,983.04
	(6) Uniforms and Protective Clothing	3,000	1,000	3,000	2,697.50
	(7) Provisions	16,000	34,000	16,000	21,434.33
	(8) Laundry Expenses	1,000	0	1,000	0.00
	(9) Cleaning Expenses	6,000	6,000	6,000	5,108.75
	(10) Books and Subscriptions	1,000	1,000	1,000	923.58
	(11) Training Expenses	15,000	7,000	15,000	13,415.00
	(12) Registration Fees	1,000	1,000	1,000	100.00
	(13) Drug Awareness	1,000	1,000	1,000	0.00
	(14) Transport Expenses	2,000	3,000	2,000	3,794.68
	(15) Insurance Expenses	9,000	9,000	9,000	8,700.00
	(16) Repairs and Maintenance	15,000	18,000	15,000	14,352.84
	(17) Contingencies	1,000	0	1,000	0.00
	(18) Youth Service	1,000	0	1,000	0.00
	(19) Complementary Therapies	5,000	13,000	5,000	10,488.19
	(20) Secondment	550,000	625,000	515,000	581,628.06
	(21) Relief Cover	200,000	270,000	200,000	195,618.20
	(22) Pathway Incentive Plan	1,000	0	1,000	0.00
	Contracted Services:				
	(23) Cleaning Services	32,000	33,000	32,000	31,316.08
	(24) Security Services	75,000	60,000	75,000	74,856.83
	(25) Upkeep of Planted Areas	1,000	1,000	1,000	595.35
3	<i>Support Payments</i>	0	0	0	900.00
	Total Other Charges	980,000	1,144,000	945,000	1,028,280.36
<u>TOTAL DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES</u>					
	Payroll - Personal Emoluments	0	0	0	50,763.00
	Industrial Wages	0	0	0	0.00
		0	0	0	50,763.00
	Other Charges	980,000	1,144,000	945,000	1,028,280.36
	Total Drug & Alcohol Awareness & Rehabilitation Services	980,000	1,144,000	945,000	1,079,043.36

HEAD 24 - ECONOMIC DEVELOPMENT

(i) Minister: Minister for Inward Investment and the Savings Bank

Controlling Officers: Grade 5 (GDC), Economic Development

Estimate 2025/26: £15,445,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>ECONOMIC DEVELOPMENT</u>
1	2	Higher Executive Officer
0	1	Executive Officer
0	1	Supernumerary Staff
1	4	Security Guard

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
23	19

SUMMARY

2025/2026	2024/2025	
24	23	TOTAL ECONOMIC DEVELOPMENT

HEAD 24 - ECONOMIC DEVELOPMENT		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	48,000	260,000	155,000	412,856.79
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	1,000	1,000	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	1,000	1,000	0.00
	(c) Allowances	1,000	9,000	15,000	14,175.79
	(d) Employer's Pension Contributions	0	19,000	11,000	24,185.16
		50,000	289,000	182,000	451,217.74
	(2) Industrial Wages				
	<i>Basic Wages</i>	0	0	0	17,808.54
	Overtime:				
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	0	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		0	0	0	0.00
	Allowances	0	0	0	0.00
	Employer's Pension Contributions	0	0	0	0.00
		0	0	0	17,808.54
	Total Payroll	50,000	289,000	182,000	469,026.28
<u>OTHER CHARGES</u>					
2	(1) General Expenses	35,000	37,000	35,000	33,411.47
	(2) Electricity and Water	10,000	8,000	10,000	9,930.71
	(3) Telephone Service	20,000	16,000	26,000	25,125.01
	(4) Printing and Stationery	12,000	12,000	12,000	13,916.05
	(5) Computer and Office Equipment Expenses	1,000	2,000	1,000	408.00
	(6) Database and Website Expenses	3,000	2,000	3,000	2,096.00
	(7) Professional Fees	35,000	30,000	35,000	46,050.00
	(8) Contract Officers	87,000	87,000	116,000	118,925.60
	(9) Repairs and Maintenance	2,000	2,000	2,000	2,052.00
	(10) Transport Expenses	1,000	1,000	1,000	889.25
	(11) Economic Research	330,000	520,000	300,000	156,044.54
	<i>Rents and Service Charges</i>	0	3,000	3,000	2,916.00
	<i>Security and Messenger Services</i>	0	26,000	11,000	10,337.81
		536,000	746,000	555,000	422,102.44
	Contributions from the Consolidated Fund to the Gibraltar Development Corporation: (i)				
	(12) Contribution from Revenues Received	149,000	182,000	142,000	165,963.32
	(13) Additional Contribution	12,550,000	12,552,000	13,133,000	12,025,000.00
	(14) Staff Services	1,064,000	820,000	795,000	729,268.63
		13,763,000	13,554,000	14,070,000	12,920,231.95
	Contracted Services:				
	(15) Cleaning Services	26,000	39,000	33,000	32,335.30
	carried forward	14,325,000	14,339,000	14,658,000	13,374,669.69

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 24 - ECONOMIC DEVELOPMENT (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 14,325,000	£ 14,339,000	£ 14,658,000	£ 13,374,669.69
	<u>OTHER CHARGES</u> (cont)				
	Services provided by Gibraltar General Support Services Ltd:				
2	(16) Salaries	182,000	181,000	180,000	179,027.88
	(17) Wages	440,000	430,000	462,000	440,387.05
	(18) Overtime:				
	(I) Approved/Emergency	0	0	0	0.00
	(II) Manning Level Maintenance	160,000	158,000	160,000	156,113.41
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		160,000	158,000	160,000	156,113.41
	(19) Allowances	45,000	40,000	45,000	43,088.25
	(20) Employer's Social Insurance Contributions	64,000	63,000	66,000	62,487.47
	(21) Employer's Pension Contributions	103,000	100,000	108,000	101,924.54
	(22) Materials	1,000	3,000	1,000	1,698.25
	(23) Other Costs	75,000	80,000	75,000	71,052.17
		1,070,000	1,055,000	1,097,000	1,055,779.02
3	<i>Support Payments</i>	0	0	0	39,000.00
	Total Other Charges	15,395,000	15,394,000	15,755,000	14,469,448.71
	<u>TOTAL ECONOMIC DEVELOPMENT</u>				
	Payroll - Personal Emoluments	50,000	289,000	182,000	451,217.74
	Industrial Wages	0	0	0	17,808.54
		50,000	289,000	182,000	469,026.28
	Other Charges	15,395,000	15,394,000	15,755,000	14,469,448.71
	Total Economic Development	15,445,000	15,683,000	15,937,000	14,938,474.99

HEAD 25 - STATISTICS OFFICE

(i) Minister: Minister for Inward Investment and the Savings Bank

Controlling Officer: Chief Statistician

Estimate 2025/26: £353,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>STATISTICS OFFICE</u>
1	1	Statistics Officer Level 5 (Chief Statistician)
1	1	Statistics Officer Level 4 (Senior Statistician)
1	1	Statistics Officer Level 3 (Statistician)
2	2	Statistics Officer Level 2 (Statistician)
2	2	Executive Officer
1	1	Administrative Assistant
<u>8</u>	<u>8</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>1</u>	<u>2</u>

SUMMARY

2025/2026	2024/2025	
<u>9</u>	<u>10</u>	TOTAL STATISTICS OFFICE

HEAD 25 - STATISTICS OFFICE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	269,000	256,000	266,000	271,251.07
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	1,000	1,000	7,061.69
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	1,000	1,000	7,061.69
	(c) Allowances	2,000	2,000	5,000	4,116.45
	(d) Employer's Pension Contributions	15,000	11,000	12,000	13,102.51
		287,000	270,000	284,000	295,531.72
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	287,000	270,000	284,000	295,531.72
<u>OTHER CHARGES</u>					
2	(1) General Expenses	4,000	4,000	4,000	3,063.96
	(2) Electricity and Water	2,000	2,000	2,000	1,446.56
	(3) Telephone Service	3,000	3,000	3,000	2,811.89
	(4) Printing and Stationery	4,000	4,000	4,000	3,889.36
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	846.30
	(6) Surveys	15,000	14,000	15,000	13,119.40
	(7) Postage Expenses	1,000	1,000	1,000	646.50
	(8) Contribution to Gibraltar Development Corporation - Staff Services (i)	31,000	43,000	47,000	63,663.08
	Contracted Services:				
	(9) Cleaning Services	5,000	5,000	5,000	4,873.41
	<i>Gibraltar Census</i>	0	28,000	30,000	52,429.53
3	<i>Support Payments</i>	0	0	0	10,200.00
	Total Other Charges	66,000	105,000	112,000	156,989.99
<u>TOTAL STATISTICS OFFICE</u>					
	Payroll - Personal Emoluments	287,000	270,000	284,000	295,531.72
	Industrial Wages	0	0	0	0.00
		287,000	270,000	284,000	295,531.72
	Other Charges	66,000	105,000	112,000	156,989.99
	Total Statistics Office	353,000	375,000	396,000	452,521.71

HEAD 26 - HEALTH AND CARE ^(a)

(i) <u>Minister:</u>	Minister for Health, Care and Business	
<u>Controlling Officer:</u>	Senior Executive Officer, Health, Care and Business Accountant General	<i>[subheads 2(1) to 2(3)]</i> <i>[subheads 2(4) to 2(9)]</i>
<u>Estimate 2025/26:</u>	£224,273,000	

(a) Staff shown under: Appendix D - Gibraltar Health Authority (pages 198 - 203)
Appendix F - Care Agency (pages 212 - 213)

HEAD 26 - HEALTH AND CARE ⁽ⁱ⁾		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	0.00
2	<u>OTHER CHARGES</u>				
	(1) Grant to Cancer Relief Centre	70,000	70,000	70,000	55,602.31
	(2) Grant to Cancer Relief Centre Hospice	574,000	560,000	560,000	411,238.68
	(3) Other Grants and Donations	468,000	468,000	468,000	468,000.00
	<i>Secondment</i>	0	87,000	86,000	85,999.40
	Contributions from the Consolidated Fund to the Gibraltar Health Authority: (ii)	1,112,000	1,185,000	1,184,000	1,020,840.39
	(4) Contribution from Revenues Received	83,650,000	83,250,000	81,650,000	80,744,408.34
	(5) Additional Contribution	92,001,000	88,412,000	70,583,000	87,522,000.00
	Contributions from the Consolidated Fund to the Gibraltar Health Authority - Elderly Residential Services Section: (iii)	175,651,000	171,662,000	152,233,000	168,266,408.34
	(6) Contribution from Revenues Received	1,900,000	1,900,000	1,750,000	0.00
	(7) Additional Contribution	12,236,000	25,811,000	24,328,000	0.00
	Contributions from the Consolidated Fund to the Care Agency: (iv)	14,136,000	27,711,000	26,078,000	0.00
	(8) Contribution from Revenues Received	0	0	0	0.00
	(9) Additional Contribution	33,374,000	42,930,000	28,183,000	0.00
		33,374,000	42,930,000	28,183,000	0.00
	Total Other Charges	224,273,000	243,488,000	207,678,000	169,287,248.73
	<u>TOTAL HEALTH AND CARE</u>				
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
		0	0	0	0.00
	Other Charges	224,273,000	243,488,000	207,678,000	169,287,248.73
	Total Health and Care	224,273,000	243,488,000	207,678,000	169,287,248.73

(i) Up to 2023/24 titled 'Health and Social Care'

(ii) Appendix D - Gibraltar Health Authority (page 204)

(iii) Appendix E - Gibraltar Health Authority - Elderly Residential Services Section (page 209)

(iv) Appendix F - Care Agency (page 214)

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION ⁽ⁱ⁾		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
	<i>Personal Emoluments</i>	0	0	0	0.00
	<i>Industrial Wages</i>	0	0	0	0.00
	Total Payroll	0	0	0	0.00
<u>OTHER CHARGES</u>					
	<i>Contributions from the Consolidated Fund to the Gibraltar Health Authority - Elderly Residential Services Section: (ii)</i>				
	<i>Contribution from Revenues Received</i>	0	0	0	1,877,173.21
	<i>Additional Contribution</i>	0	0	0	25,896,000.00
	Total Other Charges	0	0	0	27,773,173.21
<u>TOTAL GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION</u>					
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
	Other Charges	0	0	0	27,773,173.21
	Total Gibraltar Health Authority - Elderly Residential Services Section	0	0	0	27,773,173.21

(i) As from 2024/25 shown under Head 26 Health and Care (page 78)

(ii) Appendix E - Gibraltar Health Authority - Elderly Residential Services Section (page 209)

CARE AGENCY ⁽ⁱ⁾		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
		£	£	£	£
	<u>PAYROLL</u>				
	<i>Personal Emoluments</i>	0	0	0	0.00
	<i>Industrial Wages</i>	0	0	0	0.00
	Total Payroll	0	0	0	0.00
	<u>OTHER CHARGES</u>				
	<i>Contributions from the Consolidated Fund to the Care Agency: (ii)</i>				
	<i>Contribution from Revenues Received</i>	0	0	0	0.00
	<i>Additional Contribution</i>	0	0	0	31,374,000.00
	Total Other Charges	0	0	0	31,374,000.00
	<u>TOTAL CARE AGENCY</u>				
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
		0	0	0	0.00
	Other Charges	0	0	0	31,374,000.00
	Total Care Agency	0	0	0	31,374,000.00

(i) As from 2024/25 shown under Head 26 Health and Care (page 78)

(ii) Appendix F - Care Agency (page 214)

HEAD 27 - UTILITIES ^(a)

(i) <u>Minister:</u>	Minister for Health, Care and Business	
<u>Controlling Officer:</u>	Accountant General	<i>[subheads 2(1) to 2(4)]</i>
	Chief Technical Officer	<i>[subheads 2(5) to 2(7)]</i>
<u>Estimate 2025/26:</u>	£77,178,000	

(a) Staff shown under Appendix G - Gibraltar Electricity Authority (page 217)

HEAD 27 - UTILITIES		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	0.00
2	<u>OTHER CHARGES</u>				
	Electricity				
	Contributions from the Consolidated Fund to the Gibraltar Electricity Authority: (i)				
	(1) Contribution from Revenues Received	37,041,000	36,089,000	36,431,000	35,333,942.27
	(2) Contribution from Revenues Received - Commercial Works	1,000	2,800,000	1,000	1,508,125.06
	(3) Additional Contribution	32,540,000	33,849,000	31,428,000	31,450,000.00
		69,582,000	72,738,000	67,860,000	68,292,067.33
	(4) Public Lighting	275,000	278,000	275,000	271,809.02
	Water				
	(5) Contribution in Lieu of Water Tariff Increases - AquaGib Ltd	90,000	85,000	90,000	81,121.18
	(6) Salt Water System - Contract - AquaGib Ltd	7,230,000	7,045,000	7,230,000	6,979,475.71
	(7) Salt Water System - Additional Maintenance Charges	1,000	0	1,000	0.00
	Total Other Charges	77,178,000	80,146,000	75,456,000	75,624,473.24
<u>TOTAL UTILITIES</u>					
Payroll - Personal Emoluments		0	0	0	0.00
Industrial Wages		0	0	0	0.00
		0	0	0	0.00
Other Charges		77,178,000	80,146,000	75,456,000	75,624,473.24
Total Utilities		77,178,000	80,146,000	75,456,000	75,624,473.24

(i) Appendix G - Gibraltar Electricity Authority (page 218)

HEAD 28 - PORT ^(a)

(i) Minister: Minister for Health, Care and Business

Controlling Officer: Accountant General

Estimate 2025/26: £6,846,000

(a) Staff shown under Appendix H - Gibraltar Port Authority (page 220)

HEAD 28 - PORT		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	0.00
	<u>OTHER CHARGES</u>				
	Contribution from the Consolidated Fund to the Gibraltar Port Authority: (i)				
2	(1) Contribution from Revenues Received	6,846,000	7,299,000	6,795,000	6,940,000.00
	(2) Additional Contribution	0	0	0	0.00
	Total Other Charges	6,846,000	7,299,000	6,795,000	6,940,000.00
	<u>TOTAL PORT</u>				
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
		0	0	0	0.00
	Other Charges	6,846,000	7,299,000	6,795,000	6,940,000.00
	Total Port	6,846,000	7,299,000	6,795,000	6,940,000.00

(i) Appendix H - Gibraltar Port Authority (page 221)

HEAD 29 - MARITIME SERVICES

(i) Minister: Minister for Health, Care and Business

Controlling Officer: Maritime Administrator [subheads 1(1) to 2(15) and 2(17)]
Senior Executive Officer, Health, Care and Business [subhead 2(16)]

Estimate 2025/26: £1,387,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025
1	1
1	1
1	1
5	7
1	1
3	3
2	2
14	16

MARITIME SERVICES

Maritime Administrator
Chief Surveyor
Senior Marine Surveyor
Marine Surveyor
Executive Officer
Administrative Officer
Administrative Assistant

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
4	3

SUMMARY

2025/2026	2024/2025
18	19

TOTAL MARITIME SERVICES

HEAD 29 - MARITIME SERVICES		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<u>PAYROLL</u>				
1	(1) Personal Emoluments				
	(a) Salaries	741,000	673,000	673,000	667,122.32
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	100,000	1,000	89,032.41
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	100,000	1,000	89,032.41
	(c) Allowances	15,000	37,000	15,000	18,808.07
	(d) Employer's Pension Contributions	68,000	68,000	63,000	64,540.39
	<i>Gratuities</i>	0	0	0	0.00
		825,000	878,000	752,000	839,503.19
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	825,000	878,000	752,000	839,503.19
	<u>OTHER CHARGES</u>				
2	(1) General Expenses	4,000	4,000	4,000	6,369.22
	(2) Electricity and Water	3,000	3,000	2,000	1,834.33
	(3) Telephone Service	10,000	10,000	11,000	10,369.46
	(4) Printing and Stationery	4,000	4,000	4,000	3,982.50
	(5) Computer and Office Equipment Expenses	94,000	94,000	94,000	89,810.00
	(6) Insurance Expenses	3,000	3,000	2,000	2,610.00
	(7) Rents and Service Charges	16,000	16,000	16,000	16,260.80
	(8) Marketing	60,000	60,000	60,000	37,375.36
	(9) Official Visits and Functions	5,000	6,000	5,000	4,594.61
	(10) Red Ensign Conference	5,000	4,000	5,000	10,000.00
	(11) Surveys	30,000	32,000	30,000	28,671.35
	(12) Investigation Expenses	1,000	0	1,000	0.00
	(13) IMO/ISO Compliance and Audits	5,000	9,000	5,000	2,679.80
	(14) Long Range Identification and Tracking	70,000	70,000	70,000	69,568.00
	(15) Contribution to Gibraltar Development Corporation - Staff Services (i)	185,000	161,000	155,000	148,167.88
	(16) Maritime Accident Investigation Expenses	60,000	85,000	55,000	52,888.28
	Contracted Services:				
	(17) Cleaning Services	7,000	7,000	6,000	5,990.41
3	Support Payments	0	0	0	18,000.00
	Total Other Charges	562,000	568,000	525,000	509,172.00
	<u>TOTAL MARITIME SERVICES</u>				
	Payroll - Personal Emoluments	825,000	878,000	752,000	839,503.19
	Industrial Wages	0	0	0	0.00
		825,000	878,000	752,000	839,503.19
	Other Charges	562,000	568,000	525,000	509,172.00
	Total Maritime Services	1,387,000	1,446,000	1,277,000	1,348,675.19

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 30 - BUSINESS

(i) <u>Minister:</u>	Minister for Health, Care and Business
<u>Controlling Officer:</u>	Senior Executive Officer, Health, Care and Business [Subheads 1(1)(a) to 1(1)(d) and 2(1) to 2(16)] Chief Executive Officer, Department of Business (GDC) [Subheads 1(1)(e) to 1(1)(h) and 2(17) to 2(29)]
<u>Estimate 2025/26:</u>	£1,373,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025
1	1
2	2
3	1
0	1
0	1
6	6

BUSINESS

Senior Executive Officer
Higher Executive Officer
Executive Officer
Administrative Assistant
Senior Officer

2025/2026	2024/2025
2	2
4	3
2	2
8	7

DEPARTMENT OF BUSINESS (a)

Higher Executive Officer
Executive Officer
Administrative Officer

2025/2026	2024/2025
14	13

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
8	6

SUMMARY

2025/2026	2024/2025
22	19

TOTAL BUSINESS

(a) Up to 2024/25 titled 'Office of Fair Trading'

HEAD 30 - BUSINESS		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<u>PAYROLL</u>				
	General Office:				
1	(1) Personal Emoluments				
	(a) Salaries	150,000	254,000	261,000	201,341.04
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	16,000	1,000	4,756.39
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	16,000	1,000	4,756.39
	(c) Allowances	1,000	1,000	1,000	829.03
	(d) Employer's Pension Contributions	0	0	0	0.00
		152,000	271,000	263,000	206,926.46
	Department of Business: (i)(ii)				
	(e) Salaries	317,000	277,000	266,000	0.00
	(f) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	1,000	1,000	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	1,000	1,000	0.00
	(g) Allowances	1,000	4,000	1,000	0.00
	(h) Employer's Pension Contributions	33,000	27,000	25,000	0.00
		352,000	309,000	293,000	0.00
		504,000	580,000	556,000	206,926.46
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	504,000	580,000	556,000	206,926.46
	<u>OTHER CHARGES</u>				
	General Office:				
2	(1) General Expenses	3,000	3,000	3,000	3,035.47
	(2) Electricity and Water	3,000	3,000	3,000	2,245.20
	(3) Telephone Service	9,000	9,000	9,000	9,663.13
	(4) Printing and Stationery	3,000	3,000	3,000	2,158.97
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	361.20
	(6) Rents and Service Charges	130,000	126,000	130,000	122,972.00
	(7) Publications	1,000	1,000	1,000	414.00
	(8) Professional Fees	1,000	0	1,000	0.00
	(9) Marketing	10,000	13,000	10,000	7,776.90
	(10) Conferences	1,000	0	1,000	129.62
	(11) Business Support Office	1,000	0	1,000	0.00
	(12) Gibraltar Enterprise Scheme (iii)	1,000	1,000	1,000	180.00
	(13) Contribution to Gibraltar Development Corporation - Staff Services (iv)	123,000	49,000	39,000	162,050.37
	carried forward	287,000	209,000	203,000	310,986.86

(i) Up to 2023/24 shown under disappearing Head Office of Fair Trading (page 90)

(ii) Up to 2024/25 titled 'Office of Fair Trading'

(iii) Up to 2023/24 titled 'Gibraltar Business Nurturing Scheme'

(iv) Appendix B - Gibraltar Development Corporation (page 173)

HEAD - 30 BUSINESS (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 287,000	£ 209,000	£ 203,000	£ 310,986.86
	<u>OTHER CHARGES</u> (cont)				
	General Office: (cont)				
2	(14) Contract Officer	167,000	175,000	165,000	0.00
	(15) Quality of Care (i)	1,000	0	1,000	0.00
	Contracted Services:				
	(16) Cleaning Services	13,000	13,000	13,000	13,093.24
	Consultancy Services	0	0	0	34,926.60
		468,000	397,000	382,000	359,006.70
	Department of Business: (ii)(iii)				
	(17) General Expenses	3,000	4,000	3,000	0.00
	(18) Electricity and Water	4,000	4,000	4,000	0.00
	(19) Telephone Service	5,000	5,000	5,000	0.00
	(20) Printing and Stationery	3,000	4,000	3,000	0.00
	(21) Computer and Office Equipment Expenses	1,000	2,000	1,000	0.00
	(22) Rents and Service Charges	67,000	66,000	55,000	0.00
	(23) Training Expenses	1,000	1,000	1,000	0.00
	(24) Moneyval	1,000	0	1,000	0.00
	(25) Product Testing	1,000	0	1,000	0.00
	(26) Inspections	1,000	0	1,000	0.00
	(27) Contribution to Gibraltar Development Corporation - Staff Services (iv)	303,000	294,000	296,000	0.00
	(28) Marketing	1,000	2,000	1,000	0.00
	Contracted Services:				
	(29) Cleaning Services	10,000	10,000	10,000	0.00
		401,000	392,000	382,000	0.00
3	<i>Support Payments</i>	0	0	0	8,700.00
	Total Other Charges	869,000	789,000	764,000	367,706.70
	TOTAL BUSINESS				
	Payroll - Personal Emoluments	504,000	580,000	556,000	206,926.46
	Industrial Wages	0	0	0	0.00
		504,000	580,000	556,000	206,926.46
	Other Charges	869,000	789,000	764,000	367,706.70
	Total Business	1,373,000	1,369,000	1,320,000	574,633.16

(i) Up to 2023/24 shown under Head 18 Equality (page 60)

(ii) Up to 2023/24 shown under disappearing Head Office of Fair Trading (page 90)

(iii) Up to 2024/25 titled 'Office of Fair Trading'

(iv) Appendix B - Gibraltar Development Corporation (page 173)

OFFICE OF FAIR TRADING ⁽ⁱ⁾		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
<i>Personal Emoluments</i>					
<i>Salaries</i>		0	0	0	264,817.11
<i>Overtime:</i>					
<i>Conditioned</i>		0	0	0	0.00
<i>Emergency</i>		0	0	0	723.46
<i>Manning Level Maintenance</i>		0	0	0	0.00
<i>Discretionary</i>		0	0	0	0.00
		0	0	0	723.46
<i>Allowances</i>		0	0	0	4,061.00
<i>Employer's Pension Contributions</i>		0	0	0	25,141.71
		0	0	0	294,743.28
<i>Industrial Wages</i>		0	0	0	0.00
Total Payroll		0	0	0	294,743.28
<u>OTHER CHARGES</u>					
<i>General Expenses</i>		0	0	0	2,202.45
<i>Electricity and Water</i>		0	0	0	3,257.42
<i>Telephone Service</i>		0	0	0	5,029.36
<i>Printing and Stationery</i>		0	0	0	2,638.95
<i>Computer and Office Equipment Expenses</i>		0	0	0	127.86
<i>Rents and Service Charges</i>		0	0	0	53,565.68
<i>Training Expenses</i>		0	0	0	0.00
<i>Moneyval</i>		0	0	0	0.00
<i>Product Testing</i>		0	0	0	0.00
<i>Inspections</i>		0	0	0	0.00
<i>Contribution to Gibraltar Development Corporation - Staff Services ⁽ⁱⁱ⁾</i>		0	0	0	263,933.71
<i>Marketing</i>		0	0	0	700.00
<i>Contracted Services:</i>					
<i>Cleaning Services</i>		0	0	0	9,894.73
<i>Support Payments</i>		0	0	0	15,000.00
Total Other Charges		0	0	0	356,350.16
<u>TOTAL OFFICE OF FAIR TRADING</u>					
Payroll - Personal Emoluments		0	0	0	294,743.28
Industrial Wages		0	0	0	0.00
		0	0	0	294,743.28
Other Charges		0	0	0	356,350.16
Total Office of Fair Trading		0	0	0	651,093.44

(i) As from 2024/25 shown under Head 30 Business (pages 88 and 89)

(ii) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 31 - TOWN PLANNING AND BUILDING CONTROL

(i) Minister: Minister for Health, Care and Business

Controlling Officer: Town Planner

Estimate 2025/26: £1,251,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>TOWN PLANNING AND BUILDING CONTROL</u>
3	3	Senior Professional and Technology Officer
2	2	Higher Professional and Technology Officer
8	8	Professional and Technology Officer
1	1	Executive Officer
2	2	Technical Grade 1
4	4	Administrative Officer
<u>20</u>	<u>20</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>2</u>	<u>2</u>

SUMMARY

2025/2026	2024/2025	TOTAL TOWN PLANNING AND BUILDING CONTROL
<u>22</u>	<u>22</u>	

HEAD 31 - TOWN PLANNING AND BUILDING CONTROL		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	771,000	726,000	706,000	629,898.09
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	5,000	1,000	2,482.06
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	5,000	1,000	2,482.06
	(c) Allowances	8,000	6,000	8,000	7,616.32
	(d) Employer's Pension Contributions	63,000	58,000	48,000	44,291.25
		843,000	795,000	763,000	684,287.72
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	843,000	795,000	763,000	684,287.72
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	4,000	4,000	4,000	3,158.17
	(2) Electricity and Water	5,000	4,000	5,000	3,611.98
	(3) Telephone Service	11,000	10,000	11,000	10,880.42
	(4) Printing and Stationery	5,000	7,000	5,000	7,901.08
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	479.90
	(6) Rents and Service Charges	231,000	224,000	224,000	269,199.38
	(7) Transport Expenses	1,000	1,000	1,000	1,023.20
	(8) Books and Subscriptions	10,000	10,000	18,000	14,267.91
	(9) Uniforms and Protective Clothing	2,000	2,000	2,000	1,585.60
	(10) Town Planning Geographical Information System	33,000	35,000	33,000	31,077.47
	(11) Consultancy Services	10,000	11,000	10,000	9,270.00
	(12) Development and Planning Commission Expenses	1,000	1,000	1,000	304.00
	(13) Contribution to Gibraltar Development Corporation - Staff Services (i)	84,000	82,000	80,000	78,513.88
	(14) Fast Track Services	1,000	0	0	0.00
	Contracted Services:				
	(15) Cleaning Services	9,000	10,000	9,000	9,022.00
3	<i>Support Payments</i>	0	0	0	21,900.00
	Total Other Charges	408,000	402,000	404,000	462,194.99
	<u>TOTAL TOWN PLANNING AND BUILDING CONTROL</u>				
	Payroll - Personal Emoluments	843,000	795,000	763,000	684,287.72
	Industrial Wages	0	0	0	0.00
		843,000	795,000	763,000	684,287.72
	Other Charges	408,000	402,000	404,000	462,194.99
	Total Town Planning and Building Control	1,251,000	1,197,000	1,167,000	1,146,482.71

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 32 - PROCUREMENT OFFICE

(i) Minister: Minister for Health, Care and Business

Controlling Officer: Head of Procurement

Estimate 2025/26: £384,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>PROCUREMENT OFFICE</u>
1	1	Senior Executive Officer
3	3	Higher Executive Officer
3	3	Executive Officer
2	2	Administrative Officer
<u>9</u>	<u>9</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>3</u>	<u>2</u>

SUMMARY

2025/2026	2024/2025	
<u>12</u>	<u>11</u>	TOTAL PROCUREMENT OFFICE

HEAD 32 - PROCUREMENT OFFICE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	222,000	219,000	252,000	179,181.82
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	2,000	1,000	210.71
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	2,000	1,000	210.71
	(c) Allowances	1,000	1,000	1,000	373.55
	(d) Employer's Pension Contributions	0	0	0	0.00
		224,000	222,000	254,000	179,766.08
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	224,000	222,000	254,000	179,766.08
<u>OTHER CHARGES</u>					
2	(1) General Expenses	2,000	2,000	2,000	1,854.45
	(2) Electricity and Water	2,000	2,000	2,000	1,984.49
	(3) Telephone Service	3,000	3,000	3,000	2,411.07
	(4) Printing and Stationery	1,000	1,000	1,000	889.96
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	0.00
	(6) Rents and Service Charges	6,000	6,000	6,000	6,008.20
	(7) Contribution to Gibraltar Development Corporation - Staff Services (i)	140,000	90,000	88,000	141,488.38
	Contracted Services:				
	(8) Cleaning Services	5,000	5,000	5,000	4,771.04
3	<i>Support Payments</i>	0	0	0	7,500.00
	Total Other Charges	160,000	110,000	108,000	166,907.59
<u>TOTAL PROCUREMENT OFFICE</u>					
	Payroll - Personal Emoluments	224,000	222,000	254,000	179,766.08
	Industrial Wages	0	0	0	0.00
		224,000	222,000	254,000	179,766.08
	Other Charges	160,000	110,000	108,000	166,907.59
	Total Procurement Office	384,000	332,000	362,000	346,673.67

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 33 - JUSTICE(i) Minister: Minister for Justice, Trade and IndustryControlling Officer: Principal Secretary (Justice, Trade and Industry)Estimate 2025/26: £3,528,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)**JUSTICE**

2025/2026	2024/2025
1	1
2	2
1	1
1	0
1	1
0	1
1	1
7	7

MINISTRY

Senior Crown Counsel
 Higher Executive Officer
 Executive Officer
 Administrative Officer
 Clerk/Wordprocessor
 Personal Secretary
Supernumerary Staff
 Senior Officer

2025/2026	2024/2025
2	2
1	1
3	3

PROBATION

Social Worker
 Community Services Officer

2025/2026	2024/2025
1	1
1	0
2	2
1	1
5	4

GIBRALTAR FINANCIAL INTELLIGENCE UNIT

Senior Officer
 Higher Executive Officer
 Executive Officer
 Administrative Officer

2025/2026	2024/2025
15	14

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
21	14

SUMMARY

2025/2026	2024/2025
36	28

TOTAL JUSTICE

HEAD 33 - JUSTICE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	General Office:				
	(a) Salaries	289,000	375,000	354,000	202,594.93
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	11,000	1,000	779.82
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	11,000	1,000	779.82
	(c) Allowances	6,000	8,000	6,000	1,451.01
	(d) Employer's Pension Contributions	4,000	3,000	3,000	4,856.03
		300,000	397,000	364,000	209,681.79
	Probation:				
	(e) Salaries	117,000	92,000	115,000	84,205.92
	(f) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	2,000	1,000	1,050.24
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	2,000	1,000	1,050.24
	(g) Allowances	0	0	0	0.00
	(h) Employer's Pension Contributions	0	0	0	0.00
		118,000	94,000	116,000	85,256.16
	Gibraltar Financial Intelligence Unit:				
	(i) Salaries	262,000	218,000	215,000	259,914.79
	(j) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	1,000	12,081.84
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	0	1,000	12,081.84
	(k) Allowances	4,000	2,000	4,000	4,172.01
	(l) Employer's Pension Contributions	9,000	0	23,000	0.00
		276,000	220,000	243,000	276,168.64
		694,000	711,000	723,000	571,106.59
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	694,000	711,000	723,000	571,106.59
<u>OTHER CHARGES</u>					
	General Office:				
2	(1) General Expenses	7,000	11,000	8,000	22,175.58
	(2) Electricity and Water	5,000	7,000	10,000	1,551.16
	(3) Telephone Service	12,000	60,000	12,000	7,886.10
	(4) Printing and Stationery	3,000	3,000	3,000	3,942.75
	(5) Computer and Office Equipment Expenses	5,000	6,000	5,000	858.84
	(6) Professional Fees	1,000	0	1,000	886.00
	carried forward	33,000	87,000	39,000	37,300.43

HEAD 33 - JUSTICE (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<i>brought forward</i>	33,000	87,000	39,000	37,300.43
	OTHER CHARGES (cont)				
	General Office: (cont)				
2	(7) Conferences	4,000	1,000	4,000	3,478.63
	(8) National Security Centralised Intelligence System	816,000	816,000	816,000	815,337.00
	(9) Rent and Service Charges	195,000	183,000	183,000	0.00
	(10) Contribution to Gibraltar Development Corporation - Staff Services (i)	590,000	229,000	194,000	223,838.52
	(11) Tribunals - Income Tax	1,000	0	1,000	0.00
	(12) Tribunals - Development Appeals	1,000	0	1,000	0.00
	(13) Tribunals - Housing	1,000	34,000	1,000	860.00
	(14) Strategic Review - Youth Offenders	1,000	0	1,000	0.00
	(15) Strategic Review - Domestic Abuse	1,000	26,000	1,000	656.25
	(16) Regulation - Safeguarding	1,000	0	1,000	0.00
	(17) Regulation - Data Protection	1,000	0	1,000	0.00
	(18) Children	1,000	0	1,000	0.00
	(19) Secondment	86,000	0	0	0.00
	Contracted Services:				
	(20) Cleaning Services	11,000	11,000	12,000	0.00
	Strategic Review - Drugs	0	0	0	0.00
	Adoption	0	0	0	0.00
		1,743,000	1,387,000	1,256,000	1,081,470.83
	Probation:				
	(21) General Expenses	1,000	2,000	1,000	584.65
	(22) Electricity and Water	1,000	0	1,000	0.00
	(23) Telephone Service	2,000	2,000	2,000	1,343.10
	(24) Printing and Stationery	1,000	1,000	1,000	0.00
	(25) Tools and Equipment	1,000	1,000	1,000	53.95
	(26) Drug Testing Programme Equipment	1,000	0	1,000	787.32
	(27) Conferences	14,000	3,000	32,000	17,622.67
	(28) Consultancy Services	30,000	13,000	60,000	69,606.91
	(29) Computer and Office Equipment Expenses	1,000	1,000	1,000	0.00
	(30) Books and Subscriptions	1,000	1,000	1,000	180.00
		53,000	24,000	101,000	90,178.60
	Gibraltar Police Authority:				
	(31) Gibraltar Police Authority Expenses	14,000	17,000	14,000	13,243.83
	(32) Services provided by Gibraltar Development Corporation (i)	61,000	62,000	60,000	58,453.46
	(33) HMIC Inspection	34,000	0	34,000	33,873.00
	(34) Professional Fees	1,000	0	1,000	0.00
		110,000	79,000	109,000	105,570.29
	<i>carried forward</i>	1,906,000	1,490,000	1,466,000	1,277,219.72

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 33 - JUSTICE (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 1,906,000	£ 1,490,000	£ 1,466,000	£ 1,277,219.72
	<u>OTHER CHARGES</u> (cont)				
	Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs:				
2	(35) General Expenses	2,000	3,000	2,000	1,270.00
	(36) Electricity and Water	3,000	4,000	3,000	2,253.61
	(37) Telephone Service	2,000	2,000	1,000	1,178.11
	(38) Printing and Stationery	1,000	1,000	1,000	58.50
	(39) Computer and Office Equipment Expenses	1,000	1,000	1,000	0.00
	(40) Rents and Service Charges	116,000	77,000	77,000	71,906.70
	(41) Conferences	5,000	3,000	5,000	4,475.36
	(42) Security Vetting	1,000	0	1,000	0.00
	Contracted Services:				
	(43) Cleaning Services	3,000	3,000	3,000	2,934.00
		134,000	94,000	94,000	84,076.28
	Gibraltar Financial Intelligence Unit:				
	(44) General Expenses	3,000	4,000	3,000	2,156.80
	(45) Electricity and Water	3,000	3,000	3,000	2,680.29
	(46) Telephone Service	3,000	4,000	2,000	3,344.56
	(47) Printing and Stationery	1,000	1,000	1,000	375.26
	(48) Computer and Office Equipment Expenses	6,000	7,000	6,000	5,604.29
	(49) Rents and Service Charges	49,000	48,000	47,000	75,656.51
	(50) Investigation Expenses	3,000	3,000	3,000	3,366.08
	(51) Conferences	14,000	14,000	14,000	17,262.34
	(52) Contribution to Egmont	10,000	22,000	10,000	17,533.56
	(53) Security Vetting	1,000	0	1,000	0.00
	(54) Contribution to Gibraltar Development Corporation - Staff Services (i)	370,000	353,000	252,000	171,176.05
	(55) Training Expenses	25,000	24,000	25,000	11,863.13
	Contracted Services:				
	(56) Cleaning Services	3,000	4,000	3,000	2,934.00
		491,000	487,000	370,000	313,952.87
	International Compliance, Sanctions, Moneyval and FATF:				
	(57) MONEYVAL Membership Fees and Expenses	150,000	0	0	0.00
	(58) Consultancy Services	150,000	0	0	0.00
	(59) Conferences	1,000	0	0	0.00
	(60) Training Expenses	1,000	0	0	0.00
	(61) Computer and Office Equipment Expenses	1,000	0	0	0.00
		303,000	0	0	0.00
3	<i>Support Payments</i>	0	0	0	18,900.00
	Total Other Charges	2,834,000	2,071,000	1,930,000	1,694,148.87
	TOTAL JUSTICE				
	Payroll - Personal Emoluments	694,000	711,000	723,000	571,106.59
	Industrial Wages	0	0	0	0.00
		694,000	711,000	723,000	571,106.59
	Other Charges	2,834,000	2,071,000	1,930,000	1,694,148.87
	Total Justice	3,528,000	2,782,000	2,653,000	2,265,255.46

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 34 - GIBRALTAR LAW COURTS(i) Minister: Minister for Justice, Trade and IndustryControlling Officer: Chief Executive, Gibraltar Courts ServiceEstimate 2025/26: £2,168,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)**GIBRALTAR LAW COURTS**

2025/2026	2024/2025
3	3
3	3

SUPREME COURT

Puisne Judge

2025/2026	2024/2025
1	1
1	1
2	2

MAGISTRATES' AND CORONER'S COURT

Stipendiary Magistrate

Additional Stipendiary / Registrar

2025/2026	2024/2025
1	1
1	1
1	1
2	2
2	2
9	9
2	2
9	9
4	4
4	4
1	1
2	2
4	4
1	1
43	43

GIBRALTAR COURTS SERVICE

Chief Executive (Senior Officer)

Court Clerk

Deputy Clerk to the Magistrates Court

Senior Executive Officer

Higher Executive Officer

Executive Officer

Personal Secretary

Administrative Officer

Administrative Assistant

Bailiff

Senior Paper Keeper

Court Usher / Paperkeeper

Clerk / Wordprocessor

Typist

2025/2026	2024/2025
48	48

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
0	0

SUMMARY

2025/2026	2024/2025
48	48

TOTAL GIBRALTAR LAW COURTS

HEAD 34 - GIBRALTAR LAW COURTS		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	1,536,000	1,496,000	1,510,000	1,425,357.22
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	2,000	1,000	3,006.46
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	2,000	1,000	3,006.46
	(c) Allowances	20,000	15,000	20,000	16,944.33
	(d) Employer's Pension Contributions	131,000	96,000	101,000	85,421.01
		1,688,000	1,609,000	1,632,000	1,530,729.02
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	1,688,000	1,609,000	1,632,000	1,530,729.02
<u>OTHER CHARGES</u>					
2	(1) General Expenses	20,000	20,000	20,000	19,644.22
	(2) Electricity and Water	50,000	51,000	50,000	48,122.48
	(3) Telephone Service	19,000	17,000	19,000	18,692.32
	(4) Printing and Stationery	10,000	10,000	10,000	8,503.70
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	650.93
	(6) Postage Expenses	15,000	17,000	15,000	22,028.60
	(7) Jurors and Witnesses Expenses	17,000	65,000	17,000	16,328.48
	(8) Books and Subscriptions	20,000	20,000	20,000	19,918.54
	(9) Law Reports Production	60,000	60,000	60,000	58,440.00
	(10) Repairs and Maintenance	30,000	50,000	30,000	27,215.31
	(11) Training Expenses	1,000	0	1,000	0.00
	(12) Judicial Conferences and Training	7,000	7,000	7,000	5,952.64
	(13) Independent Expert Fees	20,000	45,000	20,000	18,970.00
	(14) Commonwealth Magistrates' Association	2,000	2,000	2,000	1,695.00
	(15) Court Interpretation and Translation	9,000	9,000	9,000	8,198.16
	(16) Trial Expenses	1,000	0	1,000	0.00
	(17) Duty Legal Representative Scheme	5,000	7,000	5,000	3,900.00
	Contracted Services:				
	(18) Cleaning Services	84,000	96,000	78,000	70,911.95
	(19) Security Services	85,000	90,000	85,000	84,935.98
	(20) Recording Equipment	24,000	23,860	24,000	23,478.97
	<i>Losses of Public Funds</i>	0	140	0	0.00
3	<i>Support Payments</i>	0	0	0	41,400.00
	Total Other Charges	480,000	591,000	474,000	498,987.28
<u>TOTAL GIBRALTAR LAW COURTS</u>					
	Payroll - Personal Emoluments	1,688,000	1,609,000	1,632,000	1,530,729.02
	Industrial Wages	0	0	0	0.00
		1,688,000	1,609,000	1,632,000	1,530,729.02
	Other Charges	480,000	591,000	474,000	498,987.28
	Total Gibraltar Law Courts	2,168,000	2,200,000	2,106,000	2,029,716.30

HEAD 35 - POLICING(i) Minister: Minister for Justice, Trade and IndustryControlling Officer: Commissioner of PoliceEstimate 2025/26: £17,009,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>POLICING</u>
1	1	Assistant Commissioner
3	3	Superintendent
5	5	Chief Inspector
14	14	Inspector
36	36	Sergeant
198	198	Police Constable
1	1	Senior Executive Officer
1	1	Higher Executive Officer
4	4	Executive Officer
1	1	Personal Secretary
11	11	Administrative Officer
5	3	Administrative Assistant
1	1	Exhibits Officer
1	1	Stores Officer
0	2	Clerk / Wordprocessor
0	1	Typist
1	1	Supernumerary Staff
		Police Constable (a)
283	284	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
2	2

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
3	4

SUMMARY

2025/2026	2024/2025
288	290

TOTAL POLICING

(a) Police Constable on career break

HEAD 35 - POLICING		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	12,716,000	12,718,000	12,823,000	12,403,087.31
	(b) Overtime:				
	(i) Approved/Emergency	50,000	0	0	0.00
	(ii) Conditioned	300,000	305,000	300,000	307,751.78
	(iii) Manning Level Maintenance	350,000	895,000	350,000	714,261.87
	Emergency	0	395,000	50,000	388,712.58
	Discretionary	0	0	0	0.00
		700,000	1,595,000	700,000	1,410,726.23
	(c) Allowances	700,000	675,000	700,000	666,386.19
	(d) Temporary Assistance	119,000	106,000	95,000	103,790.68
	(e) Employer's Pension Contributions	1,030,000	1,013,000	1,000,000	992,545.93
		15,265,000	16,107,000	15,318,000	15,576,536.34
	(2) Industrial Wages				
	(a) Basic Wages	48,000	48,000	46,000	64,155.52
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	Conditioned	0	0	0	0.00
	Emergency	0	4,000	1,000	4,221.02
	Manning Level Maintenance	0	0	0	0.00
	Discretionary	0	0	0	0.00
		1,000	4,000	1,000	4,221.02
	(c) Allowances	2,000	2,000	3,000	2,341.67
	(d) Employer's Pension Contributions	4,000	4,000	4,000	4,079.92
		55,000	58,000	54,000	74,798.13
	Total Payroll	15,320,000	16,165,000	15,372,000	15,651,334.47
<u>OTHER CHARGES</u>					
2	(1) General Expenses	66,000	66,000	66,000	65,522.26
	(2) Electricity and Water	85,000	80,000	85,000	83,331.11
	(3) Telephone Service	108,000	102,000	108,000	106,420.25
	(4) Printing and Stationery	65,000	90,000	60,000	65,020.22
	(5) Computer and Office Equipment Expenses	10,000	10,000	10,000	9,928.72
	(6) Rents and Service Charges	9,000	9,000	8,000	7,931.52
	(7) Transport Expenses	100,000	125,000	90,000	89,001.86
	(8) Motor Boats and Launches - Maintenance	120,000	120,000	120,000	120,023.73
	(9) Motor Boats and Launches - Fuel and Lubricants	25,000	26,000	25,000	24,650.79
	(10) Investigation Expenses	200,000	330,000	200,000	644,454.53
	(11) Subsistence of Prisoners	12,000	12,000	12,000	11,949.68
	(12) Uniforms and Protective Clothing	166,000	166,000	166,000	165,577.85
	(13) Repatriation Expenses	1,000	5,000	1,000	8,008.34
	(14) Training Expenses	290,000	295,000	290,000	153,483.03
	(15) Conferences	11,000	11,000	11,000	10,963.77
	(16) Anti Drink Driving Campaign	2,000	2,000	2,000	1,736.00
	(17) Destruction of Confiscated Items	1,000	1,000	1,000	5,422.85
	(18) Contribution to Gibraltar Development Corporation - Staff Services (i)	121,000	174,000	120,000	137,091.51
	(19) Professional Fees	6,000	5,000	6,000	12,143.00
	(20) Contract Officers	1,000	0	0	0.00
	carried forward	1,399,000	1,629,000	1,381,000	1,722,661.02

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 35 - POLICING (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 1,399,000	£ 1,629,000	£ 1,381,000	£ 1,722,661.02
	<u>OTHER CHARGES</u> (cont)				
	Contracted Services:				
2	(21) Cleaning Services	127,000	128,000	95,000	94,952.46
	(22) CCTV	22,000	16,000	22,000	20,627.32
	(23) Radio Communication System - Gibtelecom Ltd	130,000	125,000	130,000	129,920.80
	(24) 999 Emergency Hotline	11,000	12,000	12,000	0.00
	Compensation and Legal Costs	0	18,000	0	2,896.96
	Ex-Gratia Payments	0	4,815	0	130.00
	Losses of Public Funds	0	185	0	0.00
3	Support Payments	0	0	0	278,700.00
	Total Other Charges	1,689,000	1,933,000	1,640,000	2,249,888.56
	TOTAL POLICING				
	Payroll - Personal Emoluments	15,265,000	16,107,000	15,318,000	15,576,536.34
	Industrial Wages	55,000	58,000	54,000	74,798.13
		15,320,000	16,165,000	15,372,000	15,651,334.47
	Other Charges	1,689,000	1,933,000	1,640,000	2,249,888.56
	Total Policing	17,009,000	18,098,000	17,012,000	17,901,223.03

HEAD 36 - PRISON

(i) Minister: Minister for Justice, Trade and Industry

Controlling Officer: Superintendent of Prison

Estimate 2025/26: £4,856,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>PRISON</u>
1	1	Superintendent of Prison
2	2	Chief Officer (Manager E)
7	7	Principal Officer (Grade 7)
64	64	Prison Officer (Grade 8)
1	1	Executive Officer
3	0	Supernumerary Staff
78	75	Prison Officer (Grade 8)

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
1	2

SUMMARY

2025/2026	2024/2025	
79	77	TOTAL PRISON

HEAD 36 - PRISON		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	3,029,000	2,832,000	2,715,000	2,601,750.78
	(b) Overtime:				
	(i) Approved/Emergency	0	0	0	0.00
	(ii) Manning Level Maintenance	180,000	183,000	180,000	176,844.03
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		180,000	183,000	180,000	176,844.03
	(c) Allowances	850,000	975,000	700,000	608,719.19
	(d) Employer's Pension Contributions	304,000	298,000	287,000	268,147.00
		4,363,000	4,288,000	3,882,000	3,655,461.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	4,363,000	4,288,000	3,882,000	3,655,461.00
<u>OTHER CHARGES</u>					
2	(1) General Expenses	2,000	2,000	2,000	1,904.86
	(2) Electricity and Water	61,000	55,000	61,000	60,726.76
	(3) Telephone Service	30,000	10,000	14,000	15,190.18
	(4) Printing and Stationery	3,000	3,000	3,000	2,838.71
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	730.70
	(6) Repairs and Maintenance	5,000	5,000	5,000	4,652.58
	(7) Domestic Equipment	10,000	10,000	10,000	8,801.19
	(8) Facilities Repairs and Upgrading	18,000	18,000	18,000	17,612.50
	(9) Uniforms and Protective Clothing	18,000	18,000	18,000	17,651.45
	(10) Training Expenses	12,000	10,000	12,000	13,543.72
	(11) Workshop and Rehabilitation of Prisoners	22,000	22,000	22,000	21,256.03
	(12) Maintenance of Prisoners	180,000	126,000	180,000	173,877.63
	(13) Clothing for Prisoners	4,000	4,000	4,000	3,149.74
	(14) Prisoners Wage Scheme	25,000	20,000	25,000	23,793.00
	(15) Contribution to Gibraltar Development Corporation - Staff Services (i)	39,000	66,000	62,000	72,998.06
	Contracted Services:				
	(16) Radio Communications - Gibtelecom Ltd	17,000	15,000	17,000	17,126.17
	(17) Cleaning Services	21,000	26,000	20,000	16,629.04
	(18) Maintenance Agreements and Licences	25,000	25,000	25,000	25,496.00
3	Support Payments	0	0	0	90,900.00
	Total Other Charges	493,000	436,000	499,000	588,878.32
<u>TOTAL PRISON</u>					
	Payroll - Personal Emoluments	4,363,000	4,288,000	3,882,000	3,655,461.00
	Industrial Wages	0	0	0	0.00
		4,363,000	4,288,000	3,882,000	3,655,461.00
	Other Charges	493,000	436,000	499,000	588,878.32
	Total Prison	4,856,000	4,724,000	4,381,000	4,244,339.32

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 37 - INCOME TAX

(i) Minister: Minister for Justice, Trade and Industry

Controlling Officer: Commissioner of Income Tax

Estimate 2025/26: £2,551,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>INCOME TAX OFFICE</u>
1	1	Commissioner of Income Tax
3	3	Senior Executive Officer
1	1	Senior Crown Counsel
1	1	Compliance & Investigating Officer
10	10	Higher Executive Officer
13	13	Executive Officer
14	15	Administrative Officer
12	16	Administrative Assistant
0	1	Crown Counsel
0	1	Clerk / Wordprocessor
55	62	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
3	4

SUMMARY

2025/2026	2024/2025	
58	66	TOTAL INCOME TAX

HEAD 37 - INCOME TAX		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	1,996,000	2,003,000	1,965,000	2,092,028.15
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	140,000	1,000	112,691.46
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	140,000	1,000	112,691.46
	(c) Allowances	90,000	70,000	90,000	74,675.74
	(d) Employer's Pension Contributions	132,000	95,000	82,000	87,638.66
		2,219,000	2,308,000	2,138,000	2,367,034.01
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	2,219,000	2,308,000	2,138,000	2,367,034.01
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	23,000	23,000	23,000	19,865.05
	(2) Electricity and Water	13,000	13,000	12,000	12,097.42
	(3) Telephone Service	18,000	17,000	18,000	17,580.93
	(4) Printing and Stationery	20,000	28,000	28,000	29,128.94
	(5) Computer and Office Equipment Expenses	15,000	12,000	15,000	11,038.86
	(6) Professional Fees	9,000	5,000	7,000	9,066.87
	(7) Postage Expenses	25,000	25,000	32,000	32,112.20
	(8) Contribution to Gibraltar Development Corporation - Staff Services (i)	110,000	136,000	126,000	122,367.41
	(9) OECD Expenses (Global Forum and BEPS Membership and Fees) (ii)	70,000	70,000	55,000	52,976.78
	Contracted Services:				
	(10) Cleaning Services	29,000	32,000	29,000	27,857.12
	<i>Losses of Public Funds</i>	0	2,000	0	0.00
	<i>Banking and Related Expenses</i>	0	0	0	0.00
3	<i>Support Payments</i>	0	0	0	63,900.00
	Total Other Charges	332,000	363,000	345,000	397,991.58
	TOTAL INCOME TAX				
	Payroll - Personal Emoluments	2,219,000	2,308,000	2,138,000	2,367,034.01
	Industrial Wages	0	0	0	0.00
		2,219,000	2,308,000	2,138,000	2,367,034.01
	Other Charges	332,000	363,000	345,000	397,991.58
	Total Income Tax	2,551,000	2,671,000	2,483,000	2,765,025.59

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) Up to 2024/25 titled 'OECD BEPS Membership and Fees'

HEAD 38 - FINANCIAL SERVICES

(i) Minister: Minister for Justice, Trade and Industry

Controlling Officer: Principal Secretary (Justice, Trade and Industry)

Estimate 2025/26: £2,715,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>FINANCIAL SERVICES</u>
1	1	Higher Executive Officer
3	3	Executive Officer
0	1	Senior Finance Centre Executive
4	5	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
1	0

SUMMARY

2025/2026	2024/2025	
5	5	TOTAL FINANCIAL SERVICES

HEAD 38 - FINANCIAL SERVICES		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	63,000	156,000	148,000	134,499.41
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	5,000	1,000	6,367.07
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	5,000	1,000	6,367.07
	(c) Allowances	1,000	1,000	1,000	774.86
	(d) Employer's Pension Contributions	6,000	12,000	6,000	8,308.39
		71,000	174,000	156,000	149,949.73
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	71,000	174,000	156,000	149,949.73
<u>OTHER CHARGES</u>					
2	(1) General Expenses	7,000	10,000	3,000	6,197.61
	(2) Electricity and Water	3,000	3,000	3,000	2,678.94
	(3) Telephone Service	7,000	6,000	10,000	8,775.56
	(4) Printing and Stationery	6,000	6,000	3,000	5,921.28
	(5) Computer and Office Equipment Expenses	1,000	2,000	1,000	412.49
	(6) Rents and Service Charges	180,000	175,000	172,000	169,976.61
	(7) Professional Fees	1,000	0	1,000	15,000.00
	(8) Marketing	200,000	150,000	200,000	208,317.02
	(9) Conferences	25,000	31,000	25,000	24,697.65
	(10) Contract Officers	64,000	128,000	128,000	161,526.16
	(11) Financial Services Commission - Subvention	150,000	150,000	150,000	805,000.00
	(12) Contribution to Gibraltar Development Corporation - Staff Services (i)	44,000	0	0	60,323.31
	(13) Management Fee - Senior Citizens Insurance	44,000	44,000	0	0.00
	Contracted Services:				
	(14) Cleaning Services	12,000	12,000	12,000	11,631.44
	(15) Company Registration - Companies House (Gib) Ltd	1,900,000	1,956,000	1,620,000	1,674,998.25
	<i>Consultancy Services</i>	0	125,000	125,000	158,422.61
	<i>OECD and MONEYVAL Membership Fees and Expenses</i>	0	158,000	150,000	133,941.08
	<i>Financial Services Commission - Extraordinary Investigation Expenses</i>	0	0	0	0.00
3	Support Payments	0	0	0	3,600.00
	Total Other Charges	2,644,000	2,956,000	2,603,000	3,451,420.01
<u>TOTAL FINANCIAL SERVICES</u>					
	Payroll - Personal Emoluments	71,000	174,000	156,000	149,949.73
	Industrial Wages	0	0	0	0.00
		71,000	174,000	156,000	149,949.73
	Other Charges	2,644,000	2,956,000	2,603,000	3,451,420.01
	Total Financial Services	2,715,000	3,130,000	2,759,000	3,601,369.74

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 39 - GAMBLING DIVISION

(i) Minister: Minister for Justice, Trade and Industry

Controlling Officer: Principal Secretary (Justice, Trade and Industry)

Estimate 2025/26: £848,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025
1	1
1	1
1	1
3	3

GAMBLING DIVISION

Senior Executive Officer

Higher Executive Officer

Executive Officer

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
6	7

SUMMARY

2025/2026	2024/2025
9	10

TOTAL GAMBLING DIVISION

HEAD 39 - GAMBLING DIVISION		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	General Office:				
	(a) Salaries	118,000	104,000	102,000	102,730.28
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	1,000	1,000	963.20
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	1,000	1,000	963.20
	(c) Allowances	2,000	2,000	6,000	549.93
	(d) Employer's Pension Contributions	0	0	0	0.00
		121,000	107,000	109,000	104,243.41
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	121,000	107,000	109,000	104,243.41
2	<u>OTHER CHARGES</u>				
	General Office:				
	(1) General Expenses	1,000	1,000	1,000	473.20
	(2) Electricity and Water	2,000	2,000	3,000	2,226.92
	(3) Telephone Service	5,000	4,000	5,000	4,441.47
	(4) Printing and Stationery	2,000	2,000	2,000	1,617.74
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	1,000.38
	(6) Rents and Service Charges	107,000	102,000	105,000	99,791.62
	(7) Conferences	25,000	12,000	34,000	34,216.48
	(8) Training Expenses	5,000	3,000	2,000	1,860.00
	(9) Professional Fees	21,000	35,000	17,000	14,885.34
	(10) Business Development	1,000	1,000	1,000	0.00
	(11) Contribution to Gibraltar Development Corporation - Staff Services (i)	542,000	582,000	576,000	570,026.40
	(12) Application of Funds from Regulatory Settlements	1,000	0	1,000	0.00
	Contracted Services:				
	(13) Cleaning Services	10,000	9,000	10,000	9,631.93
		723,000	754,000	758,000	740,171.48
	Liaison Department:				
	(14) General Expenses	1,000	1,000	1,000	500.80
	(15) Electricity and Water	0	0	0	0.00
	(16) Telephone Service	1,000	1,000	2,000	1,465.54
	(17) Printing and Stationery	1,000	0	1,000	2,785.28
	(18) Computer and Office Equipment Expenses	1,000	1,000	1,000	439.00
	Contribution to Gibraltar Development Corporation - Staff Services (i)	0	0	0	126,386.99
		4,000	3,000	5,000	131,577.61
	carried forward	727,000	757,000	763,000	871,749.09

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 39 - GAMBLING DIVISION (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
3	<i>brought forward</i>	£ 727,000	£ 757,000	£ 763,000	£ 871,749.09
	<u>OTHER CHARGES</u> (cont)				
	<i>Support Payments</i>	0	0	0	11,100.00
	Total Other Charges	727,000	757,000	763,000	882,849.09
	<u>TOTAL GAMBLING DIVISION</u>				
	Payroll - Personal Emoluments	121,000	107,000	109,000	104,243.41
	Industrial Wages	0	0	0	0.00
		121,000	107,000	109,000	104,243.41
	Other Charges	727,000	757,000	763,000	882,849.09
	Total Gambling Division	848,000	864,000	872,000	987,092.50

HEAD 40 - POSTAL SERVICES(i) Minister: Minister for Justice, Trade and IndustryControlling Officer: Director of Postal ServicesEstimate 2025/26: £4,123,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>POSTAL SERVICES</u>
1	1	Director of Postal Services (Senior Officer)
1	1	Higher Executive Officer
2	2	Executive Officer
10	10	Administrative Officer
3	3	Administrative Assistant
1	1	Post Office Manager Level 3 (a)
4	4	Post Office Manager Level 4 (b)
14	14	Sorter
22	22	Post Delivery Person
		Supernumerary Staff
1	1	Head Messenger
5	4	Senior Messenger
13	14	Messenger
7	9	Post Delivery Person
84	86	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
4	7

SUMMARY

2025/2026	2024/2025	
88	93	TOTAL POSTAL SERVICES

(a) Up to 2024/25 titled 'Post Office Level 3'

(b) Up to 2024/25 titled 'Post Office Level 4'

HEAD 40 - POSTAL SERVICES		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	2,165,000	2,213,000	2,185,000	2,013,564.07
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	(ii) Conditioned	530,000	564,000	530,000	529,391.95
	Emergency	0	1,000	1,000	0.00
	Manning Level Maintenance	0	0	0	0.00
	Discretionary	0	0	0	0.00
		531,000	565,000	531,000	529,391.95
	(c) Allowances	83,000	83,000	54,000	83,633.41
	(d) Temporary Assistance	110,000	69,000	110,000	169,963.37
	(e) Bonus Payments	330,000	305,000	330,000	318,109.00
	(f) Employer's Pension Contributions	141,000	129,000	158,000	119,715.63
		3,360,000	3,364,000	3,368,000	3,234,377.43
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	3,360,000	3,364,000	3,368,000	3,234,377.43
2	OTHER CHARGES				
	(1) General Expenses	12,000	10,000	12,000	11,941.99
	(2) Electricity and Water	17,000	16,000	17,000	15,491.47
	(3) Telephone Service	12,000	10,000	12,000	11,992.36
	(4) Printing and Stationery	17,000	18,000	17,000	17,255.30
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	3,119.00
	(6) Supply of Stamps	2,000	2,000	2,000	1,300.00
	(7) Postal Stores and Equipment	1,000	1,000	1,000	110.00
	(8) Transport Expenses	10,000	12,000	3,000	7,325.57
	(9) Uniforms and Protective Clothing	16,000	14,000	16,000	22,012.66
	(10) Commission to Stamp Vendors	3,000	2,000	3,000	2,680.96
	(11) Security Costs	3,000	3,000	3,000	2,229.00
	(12) Banking and Related Services	1,000	1,000	1,000	0.00
	(13) Outgoing Mail and Bulk Mailing	288,000	150,000	150,000	148,442.94
	(14) Contribution to International Bureau	109,000	55,000	60,000	59,686.19
	(15) Regulatory Authority Fees	17,000	18,000	16,000	16,720.80
	(16) EPOS	6,000	6,000	6,000	6,075.00
	(17) Contribution to Gibraltar Development Corporation - Staff Services (i)	134,000	190,000	207,000	197,515.51
	(18) Leasing Agreements	70,000	70,000	70,000	69,773.00
	Contracted Services:				
	(19) Cleaning Services	44,000	43,000	43,000	45,104.00
	Contract Officers	0	0	0	90,585.96
3	Support Payments	0	0	0	111,000.00
	Total Other Charges	763,000	622,000	640,000	840,361.71
	TOTAL POSTAL SERVICES				
	Payroll - Personal Emoluments	3,360,000	3,364,000	3,368,000	3,234,377.43
	Industrial Wages	0	0	0	0.00
		3,360,000	3,364,000	3,368,000	3,234,377.43
	Other Charges	763,000	622,000	640,000	840,361.71
	Total Postal Services	4,123,000	3,986,000	4,008,000	4,074,739.14

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 41 - ENVIRONMENT(i) Minister: Minister for Education, the Environment and Climate ChangeControlling Officer: Chief Executive (Environment)Estimate 2025/26: £17,254,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)**ENVIRONMENT**

2025/2026	2024/2025
1	1
1	1
1	1
1	1
2	2
6	6

MINISTERIAL OFFICE

Senior Executive Officer
 Higher Executive Officer
 Higher Professional and Technology Officer
 Professional and Technology Officer
 Executive Officer

2025/2026	2024/2025
1	1
1	1
1	1
3	3
3	3
2	2
4	3
3	3
1	1
19	18

DEPARTMENT OF THE ENVIRONMENT

Senior Officer
 Senior Executive Officer
 Senior Professional and Technology Officer
 Higher Executive Officer
 Higher Professional and Technology Officer
 Executive Officer
 Professional and Technology Officer
 Administrative Officer
 Clerk/Wordprocessor

2025/2026	2024/2025
2	2
2	2

CEMETERIES

Cemetery Keeper (PTO) (a)

2025/2026	2024/2025
1	1
2	2
1	1
4	4

CLEANSING SECTION

Higher Professional and Technology Officer
 Environmental Monitor
 Technical Grade 1

2025/2026	2024/2025
1	1
2	2
1	1
4	4

ENFORCEMENT

Higher Executive Officer
 Environmental Protection Officer (EO) (b)
 Assistant Environmental Protection Officer (AO)

2025/2026	2024/2025
35	34

(a) Includes 1 Works Supervisor in a Cemetery Keeper (PTO) post

(b) Includes 1 Executive Officer post held by an Instructional Officer on a personal to holder basis

HEAD 41 - ENVIRONMENT (cont)

(iii) INDUSTRIAL STAFF

2025/2026	2024/2025
10	10

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2025/2026	2024/2025
19	20

SUMMARY

2025/2026	2024/2025
64	64

TOTAL ENVIRONMENT

HEAD 41 - ENVIRONMENT		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	General Office:				
	(a) Salaries	254,000	256,000	245,000	27,993.10
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	1,000	1,000	949.44
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	1,000	1,000	949.44
	(c) Allowances	1,000	5,000	0	249.98
	(d) Employer's Pension Contributions	22,000	22,000	21,000	4,758.84
		278,000	284,000	267,000	33,951.36
	Environment:				
	(e) Salaries	770,000	774,000	658,000	800,327.08
	(f) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	14,000	1,000	78,067.59
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	14,000	1,000	78,067.59
	(g) Allowances	14,000	7,000	14,000	11,395.32
	(h) Employer's Pension Contributions	30,000	22,000	26,000	33,850.77
		815,000	817,000	699,000	923,640.76
	Cemeteries:				
	(i) Salaries	54,000	58,000	53,000	99,437.52
	(j) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	24,000	1,000	56,483.13
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	24,000	1,000	56,483.13
	(k) Allowances	0	0	0	0.00
	(l) Employer's Pension Contributions	0	0	0	0.00
		55,000	82,000	54,000	155,920.65
	Cleansing Section:				
	(m) Salaries	84,000	124,000	116,000	127,107.46
	(n) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	45,000	1,000	34,191.83
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	45,000	1,000	34,191.83
	(o) Allowances	4,000	3,000	4,000	1,777.97
	(p) Employer's Pension Contributions	0	0	0	0.00
		89,000	172,000	121,000	163,077.26
	<i>carried forward</i>	1,237,000	1,355,000	1,141,000	1,276,590.03

HEAD 41 - ENVIRONMENT (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<i>brought forward</i>	1,237,000	1,355,000	1,141,000	1,276,590.03
	<u>PAYROLL</u> (cont)				
1	(1) Personal Emoluments (cont)				
	Enforcement:				
	(q) Salaries	129,000	132,000	124,000	124,901.58
	(r) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	85,000	1,000	100,130.21
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	85,000	1,000	100,130.21
	(s) Allowances	32,000	23,000	32,000	26,518.62
	(t) Employer's Pension Contributions	6,000	6,000	5,000	5,111.73
		168,000	246,000	162,000	256,662.14
		1,405,000	1,601,000	1,303,000	1,533,252.17
	(2) Industrial Wages				
	Cemeteries:				
	(a) Basic Wages	270,000	265,000	289,000	231,894.25
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	178,000	1,000	146,020.40
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	178,000	1,000	146,020.40
	(c) Allowances	0	0	0	0.00
	(d) Employer's Pension Contributions	0	0	5,000	0.00
		271,000	443,000	295,000	377,914.65
	Apes Management:				
	(e) Basic Wages	52,000	51,000	50,000	49,442.64
	(f) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	0	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	43,000	1,000	47,435.22
		1,000	43,000	1,000	47,435.22
	(g) Allowances	18,000	8,000	18,000	7,716.42
	(h) Employer's Pension Contributions	9,000	9,000	9,000	8,405.28
		80,000	111,000	78,000	112,999.56
		351,000	554,000	373,000	490,914.21
	Total Payroll	1,756,000	2,155,000	1,676,000	2,024,166.38

HEAD 41 - ENVIRONMENT (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>OTHER CHARGES</u>					
2	(1) General Expenses	90,000	93,000	57,000	86,954.41
	(2) Electricity and Water	12,000	12,000	10,000	9,918.33
	(3) Telephone Service	34,000	34,000	29,000	32,114.47
	(4) Printing and Stationery	10,000	10,000	10,000	11,076.27
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	972.34
	(6) Cemeteries Expenses	20,000	20,000	20,000	74,847.77
	(7) Public Awareness Programme	10,000	6,000	10,000	15,715.42
	(8) Contribution to Gibraltar Development Corporation - Staff Services (i)	958,000	1,217,000	963,000	959,219.04
	(9) Uniforms and Protective Clothing	5,000	5,000	5,000	1,112.45
	(10) Litter Control and Associated Costs	1,000	1,000	1,000	739.00
	(11) Upkeep of Public Places - Materials and Sundry Costs	150,000	170,000	150,000	147,950.04
	(12) Leasing Agreements	41,000	41,000	41,000	46,631.25
	(13) Morocco Relations	20,000	1,000	15,000	0.00
	Contracted Services:				
	(14) Upper Rock Maintenance	190,000	150,000	190,000	154,124.14
	(15) Cleaning of Streets and Public Places	7,000,000	7,490,000	7,140,000	8,295,824.45
	(16) Upkeep of Planted Areas	950,000	935,000	850,000	894,199.82
	(17) Town Parks	400,000	400,000	400,000	396,462.99
	(18) Cleaning Services	21,000	22,000	21,000	20,567.08
	(19) Maintenance of Air Conditioning Units	6,000	2,000	6,000	0.00
	(20) Environmental Health - Environmental Agency Ltd	2,200,000	2,035,000	2,000,000	2,031,887.17
	(21) Air Quality Monitoring - Environmental Agency Ltd	540,000	485,000	500,000	500,823.94
	(22) Natural History - Trust for Natural History and Helping Hand Trust	22,000	12,000	45,000	21,233.23
	(23) Running of Alameda Gardens - Wildlife Ltd	1,300,000	1,282,000	1,250,000	1,260,170.60
	(24) Apes Management Expenses, Health Care and Food	460,000	474,000	400,000	461,793.06
	(25) Animal Welfare and Conservation - Animal Welfare Centre	172,000	178,000	172,000	171,769.16
	(26) Control of Seagulls	245,000	266,000	245,000	241,164.51
	(27) Surveillance, Monitoring and Other Compliance with Environmental Directives	235,000	230,000	235,000	233,721.71
	(28) Obligations under Radiation Regulations 2004	10,000	10,000	10,000	7,301.00
	(29) Conservation Measures	30,000	30,000	30,000	27,646.16
	(30) Security Services	85,000	86,000	80,000	85,670.40
	(31) ICCAT, Waste and Other Associated Costs	175,000	175,000	175,000	174,128.96
	(32) Upkeep of Cemeteries - Greenarc	105,000	104,000	105,000	103,428.00
3	Support Payments	0	0	0	61,800.00
	Total Other Charges	15,498,000	15,977,000	15,166,000	16,530,967.17
<u>TOTAL ENVIRONMENT</u>					
	Payroll - Personal Emoluments	1,405,000	1,601,000	1,303,000	1,533,252.17
	Industrial Wages	351,000	554,000	373,000	490,914.21
	Other Charges	1,756,000	2,155,000	1,676,000	2,024,166.38
	Total Environment	15,498,000	15,977,000	15,166,000	16,530,967.17
		17,254,000	18,132,000	16,842,000	18,555,133.55

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 42 - COLLECTION AND DISPOSAL OF REFUSE

(i) Minister: Minister for Education, the Environment and Climate Change

Controlling Officer: Chief Executive (Environment)

Estimate 2025/26: £10,171,000

HEAD 42 - COLLECTION AND DISPOSAL OF REFUSE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	0.00
2	<u>OTHER CHARGES</u>				
	Collection Services provided by Gibraltar Industrial Cleaners Ltd:				
	(1) Wages	1,620,000	1,704,000	1,700,000	1,692,241.44
	(2) Overtime:				
	(l) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	1,270,000	1,000	1,203,300.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	1,270,000	1,000	1,203,300.00
	(3) Allowances	490,000	50,000	68,000	43,861.29
	(4) Employer's Social Insurance Contributions	104,000	104,000	102,000	100,510.00
	(5) Employer's Pension Contributions	276,000	265,000	270,000	262,212.63
	(6) Other Costs	75,000	90,000	100,000	92,806.02
		2,566,000	3,483,000	2,241,000	3,394,931.38
	(7) Waste Contingency Expenses	80,000	90,000	80,000	77,788.88
	Contracted Services:				
	(8) Disposal of Refuse	2,925,000	2,845,000	2,925,000	2,975,349.30
	(9) Disposal of Other Items	4,600,000	5,425,000	4,600,000	6,248,170.59
	Total Other Charges	10,171,000	11,843,000	9,846,000	12,696,240.15
	<u>TOTAL COLLECTION AND DISPOSAL OF REFUSE</u>				
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
		0	0	0	0.00
	Other Charges	10,171,000	11,843,000	9,846,000	12,696,240.15
	Total Collection and Disposal of Refuse	10,171,000	11,843,000	9,846,000	12,696,240.15

HEAD 43 - UPPER ROCK TOURIST SITES AND BEACHES

(i) Minister: Minister for Education, the Environment and Climate Change

Controlling Officer: Chief Executive (Environment)

Estimate 2025/26: £10,756,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>UPPER ROCK TOURIST SITES AND BEACHES</u>
2	2	Higher Executive Officer
2	2	Executive Officer
5	5	Upper Rock Shift Leader
18	16	Upper Rock Site Officer
1	1	Administrative Officer
1	2	Administrative Assistant
1	1	Supernumerary Staff
30	29	Upper Rock Shift Leader

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
3	3

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
32	29

SUMMARY

2025/2026	2024/2025	TOTAL UPPER ROCK TOURIST SITES AND BEACHES
65	61	

HEAD 43 - UPPER ROCK TOURIST SITES AND BEACHES		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	Sites:				
	(a) Salaries	807,000	778,000	724,000	681,303.05
	(b) Overtime:				
	(i) Approved/Emergency	0	0	0	0.00
	(ii) Conditioned	321,000	339,000	321,000	359,674.54
	<i>Emergency</i>	0	0	0	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		321,000	339,000	321,000	359,674.54
	(c) Allowances	107,000	119,000	107,000	106,685.58
	(d) Employer's Pension Contributions	137,000	110,000	124,000	100,670.50
		1,372,000	1,346,000	1,276,000	1,248,333.67
	Beaches:				
	(e) Salaries	232,000	255,000	265,000	202,198.73
	(f) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	27,000	1,000	21,929.79
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	27,000	1,000	21,929.79
	(g) Allowances	18,000	12,000	18,000	15,313.55
	(h) Employer's Pension Contributions	29,000	24,000	21,000	28,932.97
		280,000	318,000	305,000	268,375.04
		1,652,000	1,664,000	1,581,000	1,516,708.71
	(2) Industrial Wages				
	Sites:				
	(a) Basic Wages	73,000	72,000	70,000	71,488.26
	(b) Overtime:				
	(i) Approved/Emergency	0	0	0	0.00
	(ii) Conditioned	80,000	67,000	80,000	78,131.51
	<i>Emergency</i>	0	0	0	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		80,000	67,000	80,000	78,131.51
	(c) Allowances	12,000	14,000	12,000	14,739.15
	(d) Employer's Pension Contributions	13,000	11,000	12,000	9,067.35
		178,000	164,000	174,000	173,426.27
	Total Payroll	1,830,000	1,828,000	1,755,000	1,690,134.98
<u>OTHER CHARGES</u>					
	Sites:				
2	(1) General Expenses	14,000	14,000	14,000	15,187.01
	(2) Electricity and Water	75,000	73,000	63,000	62,536.55
	(3) Telephone Service	32,000	32,000	32,000	34,971.34
	(4) Printing and Stationery	15,000	15,000	15,000	14,860.90
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	972.90
	(6) Transport Expenses	3,000	4,000	3,000	3,498.54
	carried forward	140,000	139,000	128,000	132,027.24

HEAD 43 - UPPER ROCK TOURIST SITES AND BEACHES (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 140,000	£ 139,000	£ 128,000	£ 132,027.24
	OTHER CHARGES (cont)				
	Sites: (cont)				
2	(7) Repairs and Maintenance	150,000	100,000	150,000	148,274.35
	(8) Cleaning Expenses	15,000	10,000	15,000	10,195.47
	(9) Uniforms and Protective Clothing	10,000	10,000	10,000	8,238.50
	(10) Contribution to Gibraltar Development Corporation - Staff Services (i)	1,203,000	1,311,000	1,012,000	1,042,986.45
	(11) Leasing Agreements	11,000	11,000	11,000	10,276.63
	Contracted Services:				
	(12) Upkeep of Planted Areas	2,000	2,000	2,000	1,200.00
	(13) Security Services	365,000	304,000	290,000	288,094.72
	(14) Cleaning Services	85,000	84,000	75,000	76,977.31
	(15) CCTV	40,000	39,000	40,000	38,217.58
	(16) Sites Management Systems	6,000,000	3,720,000	3,850,000	2,541,473.41
		8,021,000	5,730,000	5,583,000	4,297,961.66
	Beaches:				
	(17) General Expenses	10,000	7,000	15,000	6,049.80
	(18) Telephone Service	7,000	7,000	7,000	7,007.57
	(19) Uniforms and Protective Clothing	10,000	10,000	10,000	10,216.43
	(20) Training Expenses	15,000	15,000	15,000	19,112.65
	(21) Transport Expenses	1,000	1,000	1,000	2,530.68
	(22) Repairs and Maintenance	21,000	20,000	21,000	20,453.07
	(23) Bathing Pavilion Expenses	10,000	4,000	10,000	8,975.04
	(24) Leasing Agreements	11,000	11,000	11,000	10,276.63
	Contracted Services:				
	(25) Beach Services	62,000	61,000	62,000	62,000.00
	(26) Maintenance of Beach Marker Buoys	27,000	27,000	27,000	28,030.00
	(27) Bathing Season Attendants	731,000	0	0	0.00
	Contribution to Gibraltar Development Corporation - Staff Services - Temporary Assistance (i)	0	688,000	458,000	560,381.09
		905,000	851,000	637,000	735,032.96
	Compensation and Legal Costs	0	25,000	0	0.00
	Losses of Public Funds	0	0	0	19.07
3	Support Payments	0	0	0	66,000.00
	Total Other Charges	8,926,000	6,606,000	6,220,000	5,099,013.69
	TOTAL UPPER ROCK TOURIST SITES AND BEACHES				
	Payroll - Personal Emoluments	1,652,000	1,664,000	1,581,000	1,516,708.71
	Industrial Wages	178,000	164,000	174,000	173,426.27
		1,830,000	1,828,000	1,755,000	1,690,134.98
	Other Charges	8,926,000	6,606,000	6,220,000	5,099,013.69
	Total Upper Rock Tourist Sites and Beaches	10,756,000	8,434,000	7,975,000	6,789,148.67

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 44 - EDUCATION(i) Minister: Minister for Education, the Environment and Climate ChangeControlling Officer: Director of EducationEstimate 2025/26: £68,160,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

		EDUCATION
2025/2026	2024/2025	HEAD OFFICE
1	1	Director of Education
1	1	Senior Education Adviser
4	4	Educational Psychologist
1	0	Specialist Practitioner in Educational Psychology
4	4	School Counsellor
4	4	Education Adviser
1	1	Senior Executive Officer
2	2	Higher Executive Officer
5	5	Executive Officer
6	6	Administrative Officer
4	4	Administrative Assistant
1	1	Clerk / Wordprocessor
2	2	School Bus Driver/Support Services Assistant
36	35	
		SCHOOLS
14	14	Headteacher
1	1	Principal
19	19	Deputy Headteacher
521	472	Teacher (a)
4	6	Music Instructor (b)
3	3	Executive Officer
1	1	Administrative Officer
19	19	School Secretary (c)
2	2	Senior Technician
12	12	Technician (Laboratory/Design and Technology)
10	10	Assistant (Art Room/Design and Technology)
1	1	Nursery Officer
3	3	School Nurse
4	5	Nursery Nurse
1	1	Nursery Assistant
1	2	Special Needs Learning Support Assistant (Specialist)
227	225	Special Needs Learning Support Assistant (d)
1	1	Supported Internship/Employment Co-ordinator
1	1	Library and Resources Assistant
3	0	Senior School Attendant
16	0	School Attendant
1	1	School Librarian
0	1	Special Needs Learning Support Assistant & Vehicle Escort
0	1	Supernumerary
865	801	School Librarian

(a) Includes 13 Teachers on Career Break

(b) Up to 2024/25 titled 'Instructor'

(c) Includes 1 School Secretary on Career Break

(d) Includes 2 Special Needs Learning Support Assistants on Career Break

HEAD 44 - EDUCATION (cont)**(ii) ESTABLISHMENT** (cont) *(Source: Department of Personnel and Development)*

2025/2026	2024/2025
901	836

(iii) INDUSTRIAL STAFF

2025/2026	2024/2025
283	303

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2025/2026	2024/2025
8	9

SUMMARY

2025/2026	2024/2025
1192	1148

TOTAL EDUCATION

HEAD 44 - EDUCATION		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	35,786,000	32,900,000	33,511,000	32,506,504.77
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	29,503.23
	<i>Emergency</i>	0	6,000	1,000	10,276.39
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	6,000	1,000	39,779.62
	(c) Allowances	396,000	570,000	250,000	491,139.16
	(d) Temporary Assistance:				
	(i) Cover for Maternity/Paternity	1,000	488,000	1,000	432,447.42
	(ii) Temporary Cover	1,000	2,164,000	1,000	1,663,956.64
	<i>Specialists</i>	0	1,170,000	1,000	774,188.94
	<i>Special Needs Learning Support Assistants</i>	0	2,690,000	1,000	1,766,413.41
	<i>Adult Education (i)</i>	0	125,000	65,000	111,281.62
		2,000	6,637,000	69,000	4,748,288.03
	(e) Ad-Hoc Cover:				
	(i) Teachers	1,000	0	0	0.00
	(ii) Special Needs Learning Support Assistants	1,000	0	0	0.00
		2,000	0	0	0.00
	(f) Employer's Pension Contributions	2,927,000	2,698,000	2,340,000	2,337,561.78
		39,114,000	42,811,000	36,171,000	40,123,273.36
	(2) Industrial Wages				
	(a) Basic Wages	2,945,000	3,524,000	3,480,000	3,651,662.70
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	90,000	0	124,091.88
	<i>Emergency</i>	0	35,000	1,000	35,960.46
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	125,000	1,000	160,052.34
	(c) Allowances	1,000	167,000	160,000	179,872.04
	(d) Temporary Assistance	100,000	747,000	100,000	415,498.94
	(e) Employer's Pension Contributions	344,000	390,000	350,000	359,830.26
		3,391,000	4,953,000	4,091,000	4,766,916.28
	Total Payroll	42,505,000	47,764,000	40,262,000	44,890,189.64
<u>OTHER CHARGES</u>					
General Office:					
2	(1) General Expenses	5,000	5,000	5,000	4,886.73
	(2) Electricity and Water	8,000	8,000	8,000	7,517.91
	(3) Telephone Service	20,000	21,000	20,000	19,877.95
	(4) Printing and Stationery	8,000	8,000	8,000	6,223.96
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	1,112.00
	(6) Postage Expenses	2,000	3,000	2,000	2,638.48
	(7) Gibraltar College	30,000	30,000	30,000	29,689.99
	(8) Teachers' Centre Running Expenses	5,000	5,000	5,000	4,600.38
	(9) Special Education Abroad	180,000	195,000	180,000	124,226.37
	(10) Training and Development Courses	170,000	165,000	170,000	175,924.75
	(11) Adult Education	65,000	0	0	0.00
	carried forward	494,000	441,000	429,000	376,698.52

(i) From 2025/26 shown under 'Other Charges' subhead '2(11) Adult Education'

HEAD 44 - EDUCATION (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 494,000	£ 441,000	£ 429,000	£ 376,698.52
	OTHER CHARGES (cont)				
	General Office: (cont)				
2	(12) Contribution to Gibraltar Development Corporation - Staff Services (i)	246,000	241,000	255,000	212,604.58
	(13) Scholarships (ii)				
	(a) Mandatory	16,500,000	16,337,000	14,275,000	15,519,886.52
	(b) Discretionary	700,000	887,000	700,000	1,540,759.58
		17,200,000	17,224,000	14,975,000	17,060,646.10
	(14) Teaching and Learning of Digital Technologies - Training	10,000	1,000	10,000	0.00
	(15) Teaching and Learning of Digital Technologies - Licensing	20,000	6,000	20,000	4,446.00
	(16) Vocational Courses	130,000	75,000	130,000	107,576.98
	Contracted Services:				
	(17) Cleaning Services	30,000	33,000	27,000	25,966.08
	(18) Prison Enterprise	1,000	0	1,000	0.00
	Nurseries	0	0	0	30,000.00
		18,131,000	18,021,000	15,847,000	17,817,938.26
	Schools:				
	(19) Electricity and Water	440,000	450,000	440,000	434,296.67
	(20) Telephone Service	112,000	112,000	112,000	108,606.49
	(21) Refreshments in Schools	40,000	45,000	40,000	41,165.23
	(22) School Books and Equipment	1,100,000	1,015,000	1,100,000	957,094.62
	(23) Examination Expenses	390,000	545,000	390,000	499,125.75
	(24) Educational Field Trips	90,000	120,000	90,000	94,957.26
	(25) Transport of School Children	90,000	75,000	116,000	115,899.08
	(26) In-Service Education	70,000	62,000	70,000	64,812.49
	(27) Cleaning Expenses	140,000	175,000	140,000	160,457.78
	(28) Insurance Expenses	7,000	8,000	7,000	7,103.00
	(29) Compulsory Professional Supervision	5,000	6,000	5,000	5,475.00
	(30) Cyclical Maintenance - Primary Schools	80,000	80,000	80,000	107,777.05
	(31) St Mary's School Rent and Building Insurance Fees	1,234,000	1,234,000	1,233,000	851,410.64
	(32) Hebrew School	1,500,000	1,000,000	0	0.00
	(33) St Martin's School Nurses: Clinical and Sundry Expenses	4,000	0	0	0.00
	Contracted Services:				
	(34) School Lunch Supervision	1,650,000	1,660,000	1,650,000	1,627,580.27
	(35) Lift Maintenance	66,000	65,000	66,000	59,448.43
	(36) Intruder Alarm and Security Monitoring	6,000	9,000	6,000	5,700.00
	(37) Special Needs - Assistance to Pupils	40,000	92,000	80,000	110,843.21
	(38) Special Needs - Maintenance of Equipment	16,000	17,000	16,000	16,636.00
	(39) Hot Lunches for Schools	1,000	0	1,000	0.00
	(40) Electronic Data Communication	70,000	70,000	70,000	69,849.96
	(41) Facilities Management	285,000	418,000	285,000	393,665.08
	(42) Security Services	70,000	68,000	70,000	69,115.25
	Electrical Services - Gibraltar Electricity Authority (iii)	0	0	320,000	312,456.47
		7,506,000	7,326,000	6,387,000	6,113,475.73
	<i>carried forward</i>	25,637,000	25,347,000	22,234,000	23,931,413.99

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) Appendix P - Scholarships (pages 234 and 235)

(iii) Appendix G - Gibraltar Electricity Authority (page 218)

HEAD 44 - EDUCATION (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<i>brought forward</i>	25,637,000	25,347,000	22,234,000	23,931,413.99
	<u>OTHER CHARGES</u> (cont)				
	Bleak House:				
2	(43) General Expenses	9,000	9,000	9,000	8,167.58
	(44) Electricity and Water	4,000	5,000	4,000	2,466.58
	(45) Telephone Service	2,000	2,000	2,000	1,285.90
	(46) Printing and Stationery	2,000	2,000	2,000	966.44
	(47) Computer and Office Equipment Expenses	1,000	1,000	1,000	800.00
		18,000	19,000	18,000	13,686.50
	<i>Ex-Gratia Payments</i>	0	0	0	338,123.00
3	<i>Support Payments</i>	0	0	0	1,480,500.00
	Total Other Charges	25,655,000	25,366,000	22,252,000	25,763,723.49
	TOTAL EDUCATION				
	Payroll - Personal Emoluments	39,114,000	42,811,000	36,171,000	40,123,273.36
	Industrial Wages	3,391,000	4,953,000	4,091,000	4,766,916.28
		42,505,000	47,764,000	40,262,000	44,890,189.64
	Other Charges	25,655,000	25,366,000	22,252,000	25,763,723.49
	Total Education	68,160,000	73,130,000	62,514,000	70,653,913.13

HEAD 45 - HERITAGE

(i) Minister: Minister for Education, the Environment and Climate Change

Controlling Officer: Chief Executive (Environment)

Estimate 2025/26: £1,963,000

(ii) **ESTABLISHMENT** (Source: *Department of Personnel and Development*)

2025/2026	2024/2025	<u>HERITAGE</u>
1	1	Archaeologist
1	1	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
0	0

SUMMARY

2025/2026	2024/2025	TOTAL HERITAGE
1	1	

HEAD 45 - HERITAGE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<u>PAYROLL</u>				
1	(1) Personal Emoluments				
	(a) Salaries	45,000	44,000	43,000	41,249.03
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	1,000	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	0	1,000	0.00
	(c) Allowances	0	0	0	0.00
	(d) Employer's Pension Contributions	0	0	0	0.00
		46,000	44,000	44,000	41,249.03
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	46,000	44,000	44,000	41,249.03
	<u>OTHER CHARGES</u>				
2	(1) General Expenses	3,000	3,000	3,000	3,309.86
	(2) Electricity and Water	0	0	0	0.00
	(3) Telephone Service	3,000	3,000	3,000	2,967.62
	(4) Printing and Stationery	1,000	1,000	1,000	0.00
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	364.00
	(6) Gibraltar Heritage Trust Grant	136,000	154,000	130,000	126,554.98
	(7) Garrison Library Trust	300,000	287,000	270,000	278,700.07
	(8) Maintenance of Monuments and Heritage Sites	20,000	17,000	20,000	20,145.71
	(9) World Heritage Site Expenses	30,000	30,000	30,000	35,616.26
	(10) Re-enactment Society	23,000	23,000	23,000	23,000.00
	Contracted Services:				
	(11) Cleaning Services	4,000	4,000	3,000	2,900.95
	(12) Upkeep of Planted Areas	4,000	4,000	4,000	3,744.00
	(13) Heritage (i)	1,392,000	1,412,000	1,372,000	1,372,180.22
3	<i>Support Payments</i>	0	0	0	2,100.00
	Total Other Charges	1,917,000	1,939,000	1,860,000	1,871,583.67
	<u>TOTAL HERITAGE</u>				
	Payroll - Personal Emoluments	46,000	44,000	44,000	41,249.03
	Industrial Wages	0	0	0	0.00
		46,000	44,000	44,000	41,249.03
	Other Charges	1,917,000	1,939,000	1,860,000	1,871,583.67
	Total Heritage	1,963,000	1,983,000	1,904,000	1,912,832.70

(i) Knightsfield Holdings Limited

HEAD 46 - DRIVER AND VEHICLE LICENSING

(i) Minister: Minister for Education, the Environment and Climate Change

Controlling Officer: Chief Examiner

Estimate 2025/26: £1,674,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>DRIVER AND VEHICLE LICENSING</u>
1	1	Chief Motor Vehicle Examiner
1	1	Senior Driving and Vehicle Examiner
4	4	Driving and Vehicle Examiner
6	6	Vehicle Tester
1	1	Higher Executive Officer
3	3	Executive Officer
3	3	Administrative Officer
3	3	Administrative Assistant
0	2	Tow Truck Driver
1	0	Supernumerary Staff
23	24	Driving and Vehicle Examiner

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
12	16

SUMMARY

2025/2026	2024/2025	
35	40	TOTAL DRIVER AND VEHICLE LICENSING

HEAD 46 - DRIVER AND VEHICLE LICENSING		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	631,000	746,000	686,000	743,711.54
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	60,000	1,000	34,669.39
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	60,000	1,000	34,669.39
	(c) Allowances	10,000	9,000	10,000	7,234.23
	(d) Employer's Pension Contributions	68,000	66,000	58,000	61,184.18
		710,000	881,000	755,000	846,799.34
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	710,000	881,000	755,000	846,799.34
<u>OTHER CHARGES</u>					
2	(1) General Expenses	6,000	4,000	4,000	2,737.50
	(2) Electricity and Water	8,000	8,000	8,000	7,722.98
	(3) Telephone Service	10,000	11,000	10,000	10,283.74
	(4) Printing and Stationery	12,000	13,000	12,000	11,945.19
	(5) Computer and Office Equipment Expenses	14,000	11,000	10,000	9,423.54
	(6) Certificate of Professional Competence	10,000	21,000	10,000	16,175.00
	(7) Repairs and Maintenance	15,000	14,000	10,000	11,184.71
	(8) Uniforms and Protective Clothing	8,000	5,000	5,000	4,694.87
	(9) Driving Licences	1,000	3,000	1,000	0.00
	(10) Membership Fees - European Licensing Authorities	11,000	11,000	8,000	7,298.57
	(11) Professional Fees	2,000	1,000	2,000	1,670.00
	(12) Postage Expenses	5,000	4,000	5,000	5,394.61
	(13) Blue Badge Scheme	1,000	1,000	1,000	0.00
	(14) Replacement of Documents Post-Brexit	1,000	0	1,000	0.00
	(15) Training Expenses	40,000	45,000	57,000	1,960.00
	(16) Road Safety Campaign Expenses	2,000	0	2,000	4,726.60
	(17) Incentive Scheme	50,000	190,000	50,000	270,150.00
	(18) Tachograph Cards	1,000	1,000	1,000	115.00
	(19) Contribution to Gibraltar Development Corporation - Staff Services: (i)				
	(a) Administration	218,000	258,000	234,000	130,623.56
	(b) Transport Inspection	367,000	380,000	485,000	484,534.03
		585,000	638,000	719,000	615,157.59
	(20) Supply Driving and Vehicle Examiners	1,000	12,000	1,000	11,430.51
	Contracted Services:				
	(21) Cleaning Services	25,000	28,000	23,000	22,309.66
	(22) Tow Truck Services	150,000	88,000	0	0.00
	(23) Personalised Plates Website	6,000	2,000	0	0.00
	<i>Losses of Public Funds</i>	0	8,000	0	0.00
	carried forward	964,000	1,119,000	940,000	1,014,380.07

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 46 - DRIVER AND VEHICLE LICENSING (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
3	<i>brought forward</i>	£ 964,000	£ 1,119,000	£ 940,000	£ 1,014,380.07
	<u>OTHER CHARGES</u> (cont)				
	<i>Support Payments</i>	0	0	0	47,700.00
	Total Other Charges	964,000	1,119,000	940,000	1,062,080.07
<u>TOTAL DRIVER AND VEHICLE LICENSING</u>					
Payroll - Personal Emoluments		710,000	881,000	755,000	846,799.34
Industrial Wages		0	0	0	0.00
		710,000	881,000	755,000	846,799.34
Other Charges		964,000	1,119,000	940,000	1,062,080.07
Total Driver and Vehicle Licensing		1,674,000	2,000,000	1,695,000	1,908,879.41

HEAD 47 - TECHNICAL SERVICES(i) Minister: Minister for Education, the Environment and Climate ChangeControlling Officer: Chief Executive, Technical ServicesEstimate 2025/26: £2,993,000(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)**TECHNICAL SERVICES**

2025/2026	2024/2025
1	1
1	1
1	1
3	3
6	6
1	1
13	13

ADMINISTRATION OFFICE

Chief Executive (Senior Officer)
 Senior Executive Officer
 Higher Executive Officer
 Executive Officer
 Administrative Officer
 Telephonist

2025/2026	2024/2025
5	5
5	5
10	10
1	1
21	21

ENGINEERING AND DESIGN

Senior Professional and Technology Officer
 Higher Professional and Technology Officer
 Professional and Technology Officer
 Technical Grade 1

2025/2026	2024/2025
1	1
1	1
4	4
4	4
10	10

HIGHWAYS

Senior Professional and Technology Officer
 Higher Professional and Technology Officer
 Professional and Technology Officer
 Technical Grade 1

2025/2026	2024/2025
1	1
1	1
2	2
6	6
1	1
11	11

SEWERS

Senior Professional and Technology Officer
 Higher Professional and Technology Officer
 Professional and Technology Officer
 Technical Grade 1
 Support Grade Officer

2025/2026	2024/2025
55	55

HEAD 47 - TECHNICAL SERVICES (cont)

(iii) INDUSTRIAL STAFF

2025/2026	2024/2025
<u>1</u>	<u>1</u>

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2025/2026	2024/2025
<u>0</u>	<u>0</u>

SUMMARY

2025/2026	2024/2025
<u>56</u>	<u>56</u>

TOTAL TECHNICAL SERVICES

HEAD 47 - TECHNICAL SERVICES		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	General Office:				
	(a) Salaries	496,000	490,000	513,000	554,320.06
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	1,000	1,000	15,507.46
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	1,000	1,000	15,507.46
	(c) Allowances	8,000	7,000	8,000	6,105.76
	(d) Employer's Pension Contributions	14,000	8,000	0	15,803.62
		519,000	506,000	522,000	591,736.90
	Engineering and Design:				
	(e) Salaries	559,000	715,000	750,000	762,764.35
	(f) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	32,000	1,000	29,745.92
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	32,000	1,000	29,745.92
	(g) Allowances	12,000	14,000	22,000	1,940.71
	(h) Employer's Pension Contributions	31,000	36,000	37,000	36,257.83
		603,000	797,000	810,000	830,708.81
	Highways:				
	(i) Salaries	222,000	292,000	290,000	300,804.49
	(j) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	64,000	1,000	76,351.78
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	64,000	1,000	76,351.78
	(k) Allowances	4,000	5,000	22,000	3,106.03
	(l) Employer's Pension Contributions	14,000	14,000	14,000	12,961.71
		241,000	375,000	327,000	393,224.01
	Sewers:				
	(m) Salaries	237,000	235,000	265,000	276,092.95
	(n) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	110,000	1,000	75,316.92
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	110,000	1,000	75,316.92
	(o) Allowances	35,000	36,000	42,000	35,261.64
	(p) Employer's Pension Contributions	9,000	9,000	9,000	8,351.83
		282,000	390,000	317,000	395,023.34
		1,645,000	2,068,000	1,976,000	2,210,693.06
	<i>carried forward</i>	1,645,000	2,068,000	1,976,000	2,210,693.06

HEAD 47 - TECHNICAL SERVICES (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
	<i>brought forward</i>	1,645,000	2,068,000	1,976,000	2,210,693.06
	<u>PAYROLL</u> (cont)				
1	(2) Industrial Wages				
	Engineering and Design:				
	(a) Basic Wages	24,000	23,000	21,000	21,571.10
	(b) Overtime:				
	(i) Approved/Emergency	0	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	0	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		0	0	0	0.00
	(c) Allowances	0	0	0	0.00
	(d) Employer's Pension Contributions	0	0	0	0.00
		24,000	23,000	21,000	21,571.10
	Total Payroll	1,669,000	2,091,000	1,997,000	2,232,264.16
	<u>OTHER CHARGES</u>				
2	(1) General Expenses	13,000	13,000	13,000	12,249.68
	(2) Electricity and Water	17,000	12,000	17,000	16,105.55
	(3) Telephone Service	30,000	22,000	32,000	31,763.01
	(4) Printing and Stationery	6,000	5,000	6,000	5,501.39
	(5) Computer and Office Equipment Expenses	14,000	14,000	14,000	11,681.10
	(6) Rents and Service Charges	12,000	12,000	12,000	81,241.92
	(7) Uniforms and Protective Clothing	3,000	3,000	3,000	2,693.24
	(8) Highways Inspectorate	2,000	2,000	2,000	1,411.36
	(9) Sewers Inspectorate	4,000	4,000	4,000	1,862.85
	(10) Maintenance of Public Clocks	5,000	2,000	2,000	1,854.90
	(11) Movement of Security Bollards	4,000	4,000	4,000	3,600.00
	(12) Compensation and Legal Costs	1,000	0	1,000	0.00
	Contracted Services:				
	(13) Cleaning Services	60,000	55,000	60,000	60,268.91
	(14) Cleaning of Street Gullies	120,000	100,000	100,000	99,423.47
	(15) Security Services	9,000	0	15,000	0.00
	(16) Upkeep of Planted Areas	3,000	0	1,000	0.00
	<i>Contribution to Gibraltar Development Corporation - Staff Services (i)</i>	0	0	0	153,579.80
		303,000	248,000	286,000	483,237.18
	Garages and Workshops:				
	(17) Electricity and Water	12,000	13,000	12,000	11,613.88
	(18) Telephone Service	3,000	3,000	3,000	2,380.67
	(19) Fuel and Lubricants	250,000	220,000	290,000	256,244.45
	(20) Materials and Outsourcing of Mechanical Works	225,000	225,000	225,000	225,878.24
	(21) Other Costs	10,000	12,000	10,000	9,870.83
	Contracted Services:				
	(22) Cleaning Services	33,000	33,000	33,000	31,616.40
		533,000	506,000	573,000	537,604.47
	<i>carried forward</i>	836,000	754,000	859,000	1,020,841.65

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 47 - TECHNICAL SERVICES (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 836,000	£ 754,000	£ 859,000	£ 1,020,841.65
	<u>OTHER CHARGES</u> (cont)				
	Services provided by Gibraltar Mechanical and Electrical Services Ltd:				
2	(23) Salaries	132,000	130,000	128,000	113,162.99
	(24) Wages	174,000	172,000	167,000	183,148.09
	(25) Overtime:				
	(I) Approved/Emergency	1,000	0	0	0.00
	(II) Manning Level Maintenance	125,000	125,000	130,000	124,692.85
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	45,000	1,000	39,257.77
	<i>Discretionary</i>	0	0	0	0.00
		126,000	170,000	131,000	163,950.62
	(26) Allowances	25,000	21,000	25,000	20,841.23
	(27) Employer's Social Insurance Contributions	27,000	25,000	27,000	24,092.98
	(28) Bonus Payments	4,000	3,000	4,000	4,000.00
		488,000	521,000	482,000	509,195.91
3	<i>Support Payments</i>	0	0	0	55,800.00
	Total Other Charges	1,324,000	1,275,000	1,341,000	1,585,837.56
	<u>TOTAL TECHNICAL SERVICES</u>				
	Payroll - Personal Emoluments	1,645,000	2,068,000	1,976,000	2,210,693.06
	Industrial Wages	24,000	23,000	21,000	21,571.10
		1,669,000	2,091,000	1,997,000	2,232,264.16
	Other Charges	1,324,000	1,275,000	1,341,000	1,585,837.56
	Total Technical Services	2,993,000	3,366,000	3,338,000	3,818,101.72

HEAD 48 - HOUSING

(i) Minister: Minister for Housing

Controlling Officer: Principal Housing Officer

Estimate 2025/26: £9,461,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>HOUSING</u>
1	1	Principal Housing Officer (Senior Officer)
1	1	Senior Executive Officer
1	1	Higher Executive Officer
4	4	Executive Officer
5	5	Administrative Officer
6	6	Administrative Assistant
<u>18</u>	<u>18</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>1</u>	<u>1</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>9</u>	<u>10</u>

SUMMARY

2025/2026	2024/2025	
<u>28</u>	<u>29</u>	TOTAL HOUSING

HEAD 48 - HOUSING		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	608,000	612,000	565,000	477,734.69
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	9,000	1,000	2,541.24
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	9,000	1,000	2,541.24
	(c) Allowances	13,000	12,000	5,000	7,361.04
	(d) Employer's Pension Contributions	43,000	42,000	37,000	28,578.54
		665,000	675,000	608,000	516,215.51
	(2) Industrial Wages				
	(a) Basic Wages	26,000	18,000	25,000	0.00
	(b) Overtime:				
	(i) Approved/Emergency	0	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	0	0	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		0	0	0	0.00
	(c) Allowances	0	0	0	0.00
	(d) Employer's Pension Contributions	0	0	0	0.00
		26,000	18,000	25,000	0.00
	Total Payroll	691,000	693,000	633,000	516,215.51
<u>OTHER CHARGES</u>					
2	(1) General Expenses	8,000	6,000	8,000	5,747.48
	(2) Electricity and Water	4,000	8,000	4,000	1,514.93
	(3) Telephone Service	15,000	17,000	15,000	14,903.74
	(4) Printing and Stationery	15,000	31,000	15,000	18,804.00
	(5) Computer and Office Equipment Expenses	25,000	32,000	25,000	25,660.90
	(6) Postage Expenses	12,000	13,000	12,000	11,597.10
	(7) Housing Legal Expenses	12,000	37,000	12,000	21,400.00
	(8) Government Tenants - Rosia Dale Maintenance Charges	2,000	2,000	3,000	2,320.58
	(9) Estates - Staircase Lighting	250,000	253,000	200,000	258,549.34
	(10) Decanting Expenses	10,000	3,000	10,000	15,550.00
	(11) Transport Expenses	1,000	1,000	1,000	759.53
	(12) Service Charges - Government Leaseholds	70,000	70,000	63,000	67,167.46
	(13) Contribution to Gibraltar Development Corporation - Staff Services (i)	410,000	429,000	432,000	255,833.68
	(14) Rates on Government Housing Stock	1,634,000	1,575,000	1,547,000	1,446,189.11
	(15) Workers' Hostel's Running Expenses (ii)	288,000	505,000	288,000	0.00
	(16) Contributions from the Consolidated Fund to the Housing Works Agency (iii)	5,960,000	6,041,000	6,039,000	6,628,000.00
	<i>Electrical Services - Gibraltar Electricity Authority (iv)</i>	0	0	580,000	524,032.40
	carried forward	8,716,000	9,023,000	9,254,000	9,298,030.25

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) Up to 2023/24 shown under Head 53 Sport and Leisure (page 152)

(iii) Appendix I - Housing Works Agency (page 224)

(iv) Appendix G - Gibraltar Electricity Authority (page 218)

HEAD 48 - HOUSING (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	<i>brought forward</i>	£ 8,716,000	£ 9,023,000	£ 9,254,000	£ 9,298,030.25
	<u>OTHER CHARGES</u> (cont)				
	Contracted Services:				
2	(17) Cleaning Services	27,000	30,000	25,000	23,643.66
	(18) Security Services	26,000	26,000	25,000	23,881.63
	(19) Incidental Estate Security	1,000	481,000	1,000	388,417.50
	<i>Compensation and Legal Costs</i>	0	0	0	94,614.00
	<i>Ex-Gratia Payments</i>	0	0	0	719.50
3	<i>Support Payments</i>	0	0	0	25,500.00
	Total Other Charges	8,770,000	9,560,000	9,305,000	9,854,806.54
	TOTAL HOUSING				
	Payroll - Personal Emoluments	665,000	675,000	608,000	516,215.51
	Industrial Wages	26,000	18,000	25,000	0.00
		691,000	693,000	633,000	516,215.51
	Other Charges	8,770,000	9,560,000	9,305,000	9,854,806.54
	Total Housing	9,461,000	10,253,000	9,938,000	10,371,022.05

HEAD 49 - UNIVERSITY OF GIBRALTAR

(i) <u>Minister:</u>	Minister for Housing
<u>Controlling Officer:</u>	Principal Housing Officer
<u>Estimate 2025/26:</u>	£500,000

HEAD 49 - UNIVERSITY OF GIBRALTAR		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	0.00
2	<u>OTHER CHARGES</u>				
	(1) Contribution to University of Gibraltar	500,000	500,000	500,000	749,999.99
	Total Other Charges	500,000	500,000	500,000	749,999.99
	<u>TOTAL UNIVERSITY OF GIBRALTAR</u>				
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
		0	0	0	0.00
	Other Charges	500,000	500,000	500,000	749,999.99
	Total University of Gibraltar	500,000	500,000	500,000	749,999.99

HEAD 50 - FIRE AND RESCUE SERVICE

(i) Minister: Minister for Industrial Relations, Civil Contingencies and Sport

Controlling Officer: Chief Fire Officer

Estimate 2025/26: £6,238,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>FIRE AND RESCUE SERVICE</u>
1	1	Chief Fire Officer
1	1	Deputy Chief Fire Officer
2	2	Divisional Officer
5	4	Station Officer
9	7	Sub Officer
1	1	Head Mechanic
9	8	Leading Firefighter
42	45	Firefighter
3	3	Leading Fire Control Operator
6	6	Fire Control Operator
1	1	Executive Officer
2	2	Mechanic/Handyperson
1	1	Administrative Officer
0	1	Typist
5	2	Supernumerary Staff
88	85	Firefighter

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
1	1

SUMMARY

2025/2026	2024/2025
89	86

TOTAL FIRE AND RESCUE SERVICE

HEAD 50 - FIRE AND RESCUE SERVICE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	3,436,000	3,440,000	3,395,000	3,399,354.07
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	(ii) Conditioned	700,000	700,000	670,000	678,342.00
	(iii) Manning Level Maintenance	800,000	875,000	400,000	543,118.94
	Emergency	0	26,000	1,000	23,956.95
	Discretionary	0	0	0	0.00
		1,501,000	1,601,000	1,071,000	1,245,417.89
	(c) Allowances	640,000	630,000	640,000	628,947.54
	(d) Employer's Pension Contributions	239,000	267,000	198,000	199,260.32
		5,816,000	5,938,000	5,304,000	5,472,979.82
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	5,816,000	5,938,000	5,304,000	5,472,979.82
<u>OTHER CHARGES</u>					
2	(1) General Expenses	14,000	13,000	14,000	11,666.85
	(2) Electricity and Water	33,000	32,000	33,000	31,841.34
	(3) Telephone Service	20,000	23,000	18,000	20,319.34
	(4) Printing and Stationery	5,000	5,000	5,000	4,347.05
	(5) Repairs and Maintenance	40,000	60,000	25,000	46,008.43
	(6) Fire Precautions	9,000	8,000	9,000	8,311.40
	(7) Uniforms and Protective Clothing	35,000	35,000	35,000	34,120.06
	(8) Civil Protection	1,000	0	1,000	0.00
	(9) Training Expenses	150,000	145,000	135,000	163,560.56
	(10) Mobile Command Unit	6,000	6,000	6,000	5,995.00
	(11) Consultancy Services	1,000	0	1,000	0.00
	(12) Contribution to Gibraltar Development Corporation - Staff Services (i)	31,000	31,000	30,000	28,607.87
	Contracted Services:				
	(13) Cleaning Services	37,000	38,000	37,000	36,676.26
	(14) Radio Communication System - Gibtelecom Ltd	29,000	29,000	29,000	28,704.00
	(15) 999 Emergency Hotline	11,000	12,000	12,000	0.00
	Fire Fighting Simulator Expenses	0	1,000	1,000	2,708.70
	Ex-Gratia Payments	0	0	0	800.00
	Compensation and Legal Costs	0	0	0	121,500.00
3	Support Payments	0	0	0	99,900.00
	Total Other Charges	422,000	438,000	391,000	645,066.86
<u>TOTAL FIRE AND RESCUE SERVICE</u>					
	Payroll - Personal Emoluments	5,816,000	5,938,000	5,304,000	5,472,979.82
	Industrial Wages	0	0	0	0.00
		5,816,000	5,938,000	5,304,000	5,472,979.82
	Other Charges	422,000	438,000	391,000	645,066.86
	Total Fire and Rescue Service	6,238,000	6,376,000	5,695,000	6,118,046.68

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 51 - AIRPORT FIRE AND RESCUE SERVICE

(i) Minister: Minister for Industrial Relations, Civil Contingencies and Sport

Controlling Officer: Grade 5 (GDC), Civil Contingencies and Sport

Estimate 2025/26: £3,200,000

HEAD 51 - AIRPORT FIRE AND RESCUE SERVICE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0.00
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	0	0	0	0.00
2	<u>OTHER CHARGES</u>				
	(1) Contribution to Airport Fire and Rescue Service	3,200,000	3,610,000	3,200,000	3,333,742.50
	Total Other Charges	3,200,000	3,610,000	3,200,000	3,333,742.50
	<u>TOTAL AIRPORT FIRE AND RESCUE SERVICE</u>				
	Payroll - Personal Emoluments	0	0	0	0.00
	Industrial Wages	0	0	0	0.00
		0	0	0	0.00
	Other Charges	3,200,000	3,610,000	3,200,000	3,333,742.50
	Total Airport Fire and Rescue Service	3,200,000	3,610,000	3,200,000	3,333,742.50

HEAD 52 - CIVIL CONTINGENCY

(i) Minister: Minister for Industrial Relations, Civil Contingencies and Sport

Controlling Officer: Grade 5 (GDC), Civil Contingencies and Sport

Estimate 2025/26: £279,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>CIVIL CONTINGENCY</u>
1	1	Civil Contingencies Coordinator
0	1	Civil Contingency Officer
0	1	Civil Contingency and Departmental Press Officer
1	1	Supernumerary Staff
2	4	Senior Customs Officer

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
0	1

SUMMARY

2025/2026	2024/2025
2	5

TOTAL CIVIL CONTINGENCY

HEAD 52 - CIVIL CONTINGENCY		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	54,000	98,000	53,000	131,787.96
	(b) Overtime				
	(i) Approved/Emergency	0	0	0	0.00
	(ii) Conditioned	20,000	20,000	20,000	19,944.00
	Emergency	0	0	0	0.00
	Manning Level Maintenance	0	0	0	0.00
	Discretionary	0	0	0	0.00
		20,000	20,000	20,000	19,944.00
	(c) Allowances	11,000	11,000	11,000	10,659.84
	(d) Employer's Pension Contributions	0	5,000	0	8,499.96
		85,000	134,000	84,000	170,891.76
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	85,000	134,000	84,000	170,891.76
<u>OTHER CHARGES</u>					
2	(1) General Expenses	3,000	6,000	3,000	2,831.09
	(2) Electricity and Water	0	0	0	0.00
	(3) Telephone Service	4,000	4,000	4,000	3,582.32
	(4) Printing and Stationery	1,000	1,000	1,000	995.84
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	1,001.00
	(6) Training Expenses	20,000	20,000	20,000	19,784.21
	(7) Publications	1,000	1,000	1,000	467.89
	(8) Conferences	5,000	5,000	5,000	4,511.60
	(9) Contract Officers	92,000	92,000	92,000	91,787.13
	(10) Relief Cover	45,000	45,000	45,000	45,000.00
	Contracted Services:				
	(11) Weather Transmission Reports	8,000	9,000	10,000	6,729.00
	(12) Radio Communication System - Gibtelecom Ltd	14,000	14,000	14,000	13,546.78
	Contribution to Gibraltar Development Corporation - Staff Services (i)	0	24,000	29,000	28,711.53
3	Support Payments	0	0	0	3,300.00
	Total Other Charges	194,000	222,000	225,000	222,248.39
<u>TOTAL CIVIL CONTINGENCY</u>					
	Payroll - Personal Emoluments	85,000	134,000	84,000	170,891.76
	Industrial Wages	0	0	0	0.00
		85,000	134,000	84,000	170,891.76
	Other Charges	194,000	222,000	225,000	222,248.39
	Total Civil Contingency	279,000	356,000	309,000	393,140.15

(i) Appendix B - Gibraltar Development Corporation (page 173)

HEAD 53 - SPORT AND LEISURE

(i) Minister: Minister for Industrial Relations, Civil Contingencies and Sport

Controlling Officer: Grade 5 (GDC), Civil Contingencies and Sport

Estimate 2025/26: £7,524,000

(ii) **ESTABLISHMENT** (Source: *Department of Personnel and Development*)

2025/2026	2024/2025	<u>SPORT AND LEISURE</u>
1	1	Higher Executive Officer
1	1	Administrative Officer
2	2	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
8	7

SUMMARY

2025/2026	2024/2025	
10	9	TOTAL SPORT AND LEISURE

HEAD 53 - SPORT AND LEISURE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>PAYROLL</u>					
1	(1) Personal Emoluments				
	(a) Salaries	26,000	62,000	72,000	50,963.69
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	2,000	1,000	0.00
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	2,000	1,000	0.00
	(c) Allowances	1,000	3,000	5,000	3,048.87
	(d) Employer's Pension Contributions	0	0	0	248.83
		28,000	67,000	78,000	54,261.39
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	28,000	67,000	78,000	54,261.39
<u>OTHER CHARGES</u>					
2	(1) General Expenses	4,000	4,000	4,000	3,625.13
	(2) Electricity and Water	4,000	3,000	3,000	2,302.97
	(3) Telephone Service	6,000	6,000	5,000	4,366.36
	(4) Printing and Stationery	2,000	1,000	2,000	1,338.72
	(5) Computer and Office Equipment Expenses	1,000	1,000	1,000	792.30
	(6) Contribution to Gibraltar Development Corporation - Staff Services (i)	485,000	397,000	431,000	254,721.15
	(7) Europa Point Sports Complex	1,000	810,000	500,000	481,780.37
	(8) Special Olympics Sports Complex	300,000	300,000	300,000	375,000.00
	Contributions from the Consolidated Fund to the Gibraltar Sports and Leisure Authority: (ii)				
	(9) Contribution from Revenues Received	215,000	110,000	50,000	19,294.84
	(10) Additional Contribution	6,469,000	6,655,000	5,826,000	6,029,000.00
		6,684,000	6,765,000	5,876,000	6,048,294.84
	Contracted Services:				
	(11) Cleaning Services	9,000	9,000	9,000	9,168.75
	<i>Lathbury Pool (Pre-Contract Costs)</i>	0	0	0	0.00
	<i>Workers' Hostel's Running Expenses</i> (iii)	0	0	0	323,809.68
3	Support Payments	0	0	0	7,800.00
	Total Other Charges	7,496,000	8,296,000	7,131,000	7,513,000.27
<u>TOTAL SPORT AND LEISURE</u>					
	Payroll - Personal Emoluments	28,000	67,000	78,000	54,261.39
	Industrial Wages	0	0	0	0.00
		28,000	67,000	78,000	54,261.39
	Other Charges	7,496,000	8,296,000	7,131,000	7,513,000.27
	Total Sport and Leisure	7,524,000	8,363,000	7,209,000	7,567,261.66

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) Appendix J - Gibraltar Sports and Leisure Authority (page 227)

(iii) From 2024/25 shown under Head 48 Housing (page 141)

HEAD 54 - GIBRALTAR AUDIT OFFICE

(i) Minister: Chief Minister

Controlling Officer: Principal Auditor

Estimate 2025/26: £1,265,000

(ii) **ESTABLISHMENT** (Source: Department of Personnel and Development)

2025/2026	2024/2025	<u>GIBRALTAR AUDIT OFFICE</u>
2	2	Assistant Principal Auditor
5	5	Audit Manager
8	8	Auditor
2	2	Assistant Auditor
2	2	Audit Clerk
1	1	Audit Administrative Executive
<u>20</u>	<u>20</u>	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2025/2026	2024/2025
<u>0</u>	<u>0</u>

SUMMARY

2025/2026	2024/2025	
<u>20</u>	<u>20</u>	TOTAL GIBRALTAR AUDIT OFFICE

HEAD 54 - GIBRALTAR AUDIT OFFICE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments				
	(a) Salaries	999,000	1,036,000	1,044,000	1,041,212.73
	(b) Overtime:				
	(i) Approved/Emergency	1,000	0	0	0.00
	<i>Conditioned</i>	0	0	0	0.00
	<i>Emergency</i>	0	4,000	1,000	2,077.52
	<i>Manning Level Maintenance</i>	0	0	0	0.00
	<i>Discretionary</i>	0	0	0	0.00
		1,000	4,000	1,000	2,077.52
	(c) Allowances	129,000	126,000	129,000	124,058.63
	(d) Employer's Pension Contributions	48,000	48,000	48,000	47,780.37
		1,177,000	1,214,000	1,222,000	1,215,129.25
	(2) Industrial Wages	0	0	0	0.00
	Total Payroll	1,177,000	1,214,000	1,222,000	1,215,129.25
2	<u>OTHER CHARGES</u>				
	(1) General Expenses	7,000	7,000	7,000	9,301.26
	(2) Electricity and Water	4,000	4,000	4,000	3,731.74
	(3) Telephone Service	6,000	6,000	6,000	5,313.97
	(4) Printing and Stationery	8,000	8,000	8,000	10,587.24
	(5) Computer and Office Equipment Expenses	10,000	10,000	10,000	13,290.12
	(6) Training Expenses	17,000	17,000	17,000	16,048.30
	(7) Professional Fees	1,000	0	1,000	0.00
	Contracted Services:				
	(8) Cleaning Services	8,000	8,000	8,000	7,158.16
	(9) Support of Computer System	27,000	27,000	27,000	26,926.57
3	<i>Support Payments</i>	0	0	0	16,500.00
	Total Other Charges	88,000	87,000	88,000	108,857.36
	<u>TOTAL GIBRALTAR AUDIT OFFICE</u>				
	Payroll - Personal Emoluments	1,177,000	1,214,000	1,222,000	1,215,129.25
	Industrial Wages	0	0	0	0.00
		1,177,000	1,214,000	1,222,000	1,215,129.25
	Other Charges	88,000	87,000	88,000	108,857.36
	Total Gibraltar Audit Office	1,265,000	1,301,000	1,310,000	1,323,986.61

HEAD 55 - SUPPLEMENTARY PROVISION

(i) Minister: Minister for Finance

(ii) A provision for the year ending 31 March 2026 for the funding of pay settlements and supplementary expenditure which can be reallocated to other Departmental Heads of Expenditure

£9,000,000

(iii) The Controlling Officer of this Head is the Financial Secretary

		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	Supplementary Funding	9,000,000	0	9,000,000	0.00
Total Supplementary Provision		9,000,000	0	9,000,000	0.00

HEAD 56 - CONTRIBUTION TO GOVERNMENT-OWNED COMPANIES

(i) Minister: Minister for Finance

(ii) Provision required in the year ending 31 March 2026 towards recurrent expenditure of Government-Owned Companies

£1,000

(iii) The Controlling Officer of this Head is the Financial Secretary

		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	Contribution to Government-Owned Companies	1,000	0	1,000	0.00
	Total Contribution to Government-Owned Companies	1,000	0	1,000	0.00

HEAD 57 - TRANSFER FROM GOVERNMENT SURPLUS

(i) Minister: Minister for Finance

(ii) Provision required in the year ending 31 March 2026 for the transfer from the Government's surplus to the Social Assistance Fund

£1,000

(iii) The Controlling Officer of this Head is the Financial Secretary

		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	Payment to Social Assistance Fund - Import Duty - Transfer from Government Surplus (i)	1,000	8,800,000	1,000	0.00
Total Transfer from Government Surplus		1,000	8,800,000	1,000	0.00

(i) Appendix K - Social Assistance Fund (page 229)

HEAD 58 - CONTRIBUTION TO THE IMPROVEMENT AND DEVELOPMENT FUND

(i) Minister: Minister for Finance

(ii) Estimate of the amount required in the year ending 31 March 2026 for the payment of Contributions to the Improvement and Development Fund

£1,000

(iii) The Controlling Officer of this Head is the Financial Secretary

		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	Contribution to the Improvement and Development Fund	1,000	10,000,000	1,000	0.00
	Total Contribution to the Improvement and Development Fund	1,000	10,000,000	1,000	0.00

HEAD 59 - EXCEPTIONAL EXPENDITURE

(i) Minister: Minister for Finance

(ii) A provision for the year ending 31 March 2026 for the funding of exceptional expenditure items

£1,000

(iii) The Controlling Officer of this Head is the Financial Secretary

		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
1	Ex-Commissioner Special Inquiry (i)	1,000	2,615,000	1,000	1,640,748.56
Total Exceptional Expenditure		1,000	2,615,000	1,000	1,640,748.56

(i) Exceptional Expenditure: Ex-Commissioner Special Inquiry - Up to 31 March 2025 - £5,628,961.39

IMPROVEMENT AND DEVELOPMENT FUND

SUMMARY OF REVENUE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
101	Contributions and Loans	1,000	10,000,000	1,000	0.00
102	Sale of Government Property and Other Premia	20,000,000	9,514,000	10,000,000	27,397,042.10
103	Grants	1,000	0	1,000	0.00
104	Reimbursements	1,074,000	420,000	927,000	423,011.25
TOTAL		21,076,000	19,934,000	10,929,000	27,820,053.35

SUMMARY OF EXPENDITURE		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
101	Works and Equipment	14,078,000	16,620,000	14,049,000	20,005,166.03
102	Projects	20,166,000	20,367,000	26,790,000	31,975,548.42
TOTAL		34,244,000	36,987,000	40,839,000	51,980,714.45

IMPROVEMENT AND DEVELOPMENT FUND - REVENUE						
HEAD - 101	CONTRIBUTION AND LOANS	Receiver of Revenue	ESTIMATE 2025/2026 £	FORECAST OUTTURN 2024/2025 £	ESTIMATE 2024/2025 £	ACTUAL 2023/2024 £
1	Contribution from Consolidated Fund - Reserve	FS	1,000	10,000,000	1,000	0.00
2	Loans	FS	0	0	0	0.00
			1,000	10,000,000	1,000	0.00
HEAD - 102	SALE OF GOVERNMENT PROPERTY AND OTHER PREMIA					
1	Land, Building Sales and Leases and Other Premia	FS	20,000,000	9,514,000	10,000,000	27,397,042.10
2	Ex MOD Sales	FS	0	0	0	0.00
			20,000,000	9,514,000	10,000,000	27,397,042.10
HEAD - 103	GRANTS					
1	EU Grant - Competitiveness & Employment Objective Programme (ERDF)	FS	1,000	0	1,000	0.00
2	EU Grant - Interreg Territorial Co-Operation	FS	0	0	0	0.00
			1,000	0	1,000	0.00
HEAD - 104	REIMBURSEMENTS					
1	Commercial Projects	FS	1,000	0	1,000	0.00
2	Residential Projects	FS	1,000	0	1,000	0.00
3	Loans Repayments	FS	1,000	0	1,000	0.00
4	Interest on Loans	FS	1,000	0	1,000	0.00
5	Other Reimbursements	FS	1,000	0	1,000	14,011.25
6	Receipts in Connection with the Transfer of MOD Electricity Undertakings	FS	430,000	420,000	420,000	409,000.00
7	MOD Contribution to Airport Fire and Rescue Service	ICS	0	0	1,000	0.00
8	MOD Contribution towards Relocation Costs - Project Euston	CTO	139,000	0	1,000	0.00
9	Brexit Measures	PSO	500,000	0	500,000	0.00
			1,074,000	420,000	927,000	423,011.25

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE		Estimate of the amount required in the year ending 31 March 2026 for Departmental Expenditure £14,078,000				
HEAD 101 - WORKS AND EQUIPMENT						
SUBHEAD		Controlling Officer	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
1	WORKS AND EQUIPMENT		£	£	£	£
	(a) Education - Refurbishment of Educational Facilities and Equipment	DE	500,000	1,005,000	1,000,000	2,015,054.33
	(b) Prison	SP	42,000	20,000	10,000	1,362.22
	(c) Post Office	DPS	27,000	0	6,000	19,083.18
	(d) Technical Services	CTS	41,000	20,000	20,000	15,328.33
	(e) Gibraltar Broadcasting Corporation	CS	40,000	10,000	1,000	98,838.24
	(f) Contribution to Borders and Coastguard Agency	ACG	20,000	18,000	20,000	15,000.00
	(g) Contribution to Gibraltar Health Authority	ACG	2,500,000	2,500,000	2,500,000	3,097,000.00
	(h) Contribution to Gibraltar Health Authority - Elderly Residential Services Section	ACG	250,000	252,000	250,000	245,000.00
	(i) Contribution to Care Agency	ACG	300,000	285,000	200,000	196,000.00
	(j) Contribution to Gibraltar Electricity Authority	ACG	1,000,000	1,010,000	1,000,000	987,000.00
	(k) Contribution to Gibraltar Port Authority	ACG	435,000	195,000	400,000	50,000.00
	(l) Contribution to Housing Works Agency	ACG	2,750,000	6,000,000	2,900,000	6,004,000.00
	(m) Contribution to Gibraltar Sports and Leisure Authority	ACG	175,000	157,000	170,000	296,000.00
	(n) Environment and Roads:					
	(i) Environment Projects	CEE	50,000	20,000	20,000	11,611.00
	(ii) Rock Safety, Coastal Protection, Retaining Walls & Demolition Works	CTS	1,250,000	930,000	1,000,000	605,522.86
	(iii) Drains and Sewers	CTS	500,000	500,000	500,000	495,196.17
	(iv) Road Maintenance and Resurfacing	CTS	1,000,000	1,000,000	1,000,000	1,325,166.20
	(v) Security Bollards	CTS	1,000	0	20,000	0.00
			2,801,000	2,450,000	2,540,000	2,437,496.23
	(o) Driver and Vehicle Licensing	CE	35,000	10,000	10,000	0.00

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE		Estimate of the amount required in the year ending 31 March 2026 for Departmental Expenditure				
HEAD 101 - WORKS AND EQUIPMENT (cont)						
SUBHEAD		Controlling Officer	ESTIMATE 2025/2026 £	FORECAST OUTTURN 2024/2025 £	ESTIMATE 2024/2025 £	ACTUAL 2023/2024 £
1	WORKS AND EQUIPMENT (cont)					
	(p) Essential Services - Equipment					
	(i) Royal Gibraltar Police	COP	500,000	330,000	330,000	749,971.90
	(ii) Customs Department	CUS	300,000	280,000	300,000	43,187.48
	(iii) Fire and Rescue Service	CFO	200,000	200,000	200,000	160,943.93
	(iv) Fire and Rescue Service - Turntable Ladder	CFO	1,000	0	1,000	0.00
	(v) Airport Fire and Rescue Service	ICS	150,000	40,000	40,000	25,000.00
			1,151,000	850,000	871,000	979,103.31
	(q) Launches: Environment	CEE	30,000	30,000	30,000	283,208.39
	(r) Upper Rock and Beaches:					
	(i) Beaches	CEE	750,000	700,000	750,000	845,384.85
	(ii) Other Sites	CEE	50,000	20,000	20,000	20,765.72
			800,000	720,000	770,000	866,150.57
	(s) Youth Clubs Refurbishment	ECT	15,000	10,000	15,000	12,058.03
	(t) Drugs & Alcohol Awareness and Rehabilitation Services	ECT	35,000	35,000	80,000	12,795.04
	(u) Civil Contingency	ICS	30,000	30,000	30,000	26,170.53
	(v) Government Buildings, Works and Structures	FS	500,000	340,000	600,000	304,490.15
	(w) Government Furniture and Equipment	FS	50,000	65,000	50,000	35,123.53
	(x) Government Vehicles and Plant	FS	50,000	3,000	75,000	0.00
	(y) Other Works	FS	1,000	0	1,000	0.00
	(z) Government Computerisation Programme	CS	500,000	605,000	500,000	844,229.38
	<i>Information Technology and Logistics Department - New Servers</i>	CS	0	0	0	1,164,674.57
	TOTAL		14,078,000	16,620,000	14,049,000	20,005,166.03

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE		Estimate of the amount required in the year ending 31 March 2026 for development expenditure on Projects				
HEAD 102 - PROJECTS		£20,166,000				
SUBHEAD		Controlling Officer	ESTIMATE 2025/2026 £	FORECAST OUTTURN 2024/2025 £	ESTIMATE 2024/2025 £	ACTUAL 2023/2024 £
1	ROADS AND PARKING PROJECTS (a) Roads and Tunnel Projects: (i) Tunnels and Roads to North Front (ii) Highways Resurfacing Programme (iii) Other Roads and Tunnels <i>GIS Development</i>	CTO CTS CTS CEE	200,000 500,000 1,000 701,000 0 701,000	110,000 936,000 0 1,046,000 3,000 1,049,000	170,000 1,000,000 1,000 1,171,000 5,000 1,176,000	5,170,107.15 1,373,510.81 0.00 6,543,617.96 4,392.12 6,548,010.08
2	RELOCATION COSTS (a) (i) MOD Project Euston (ii) MOD Project Euston - Requested Works (b) Other Relocations <i>MOD Lands</i>	CTO CTO CTO CTO	200,000 0 200,000 500,000 0 700,000	0 0 890,000 0 890,000	1,000 1,000 2,000 2,200,000 0 2,202,000	0.00 0.00 0.00 276,034.64 48,465.71 324,500.35
3	Reclamation Projects	CTO	250,000	390,000	400,000	1,199,850.91
4	OTHER PROJECTS (a) Heritage Building Refurbishments (b) Reef Creation Programme (c) Refuse Shelters (d) Upper Rock Projects - Environment (e) Garrison Library (f) Urban Renewal	CEE CEE CEE CEE CEE CEE	5,000 1,000 25,000 1,000 1,000 1,000	10,000 0 75,000 0 1,000 0	10,000 1,000 100,000 25,000 1,000 1,000	9,983.56 0.00 99,110.00 21,153.95 0.00 900.00

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

Estimate of the amount required in the year ending 31 March 2026 for development expenditure on Projects

HEAD 102 - PROJECTS (cont)

SUBHEAD	Controlling Officer	ESTIMATE 2025/2026 £	FORECAST OUTTURN 2024/2025 £	ESTIMATE 2024/2025 £	ACTUAL 2023/2024 £
4					
	OTHER PROJECTS (cont)				
	(g) Heritage Projects	25,000	100,000	100,000	99,825.61
	(h) Cemetery Offices and Refurbishment Works	25,000	15,000	25,000	40,259.01
	(i) Public Toilets	1,000	0	1,000	0.00
	(j) City Hall and Art Gallery Refurbishment	1,000	0	1,000	0.00
	(k) Theatre	1,000	0	1,000	0.00
	(l) Refurbishment of Premises for Clubs and Associations	1,000	80,000	80,000	72,135.94
	(m) Studio Spaces	1,000	1,000	1,000	0.00
	(n) New Cultural Premises	1,000	2,000	25,000	23,306.00
	(o) Infrastructure Provision for Housing Projects	2,000,000	1,420,000	1,500,000	536,254.42
	(p) Urban Wastewater Treatment Plant	250,000	235,000	250,000	365,817.35
	(q) Infrastructure Provision for New Developments	1,000,000	685,000	1,500,000	2,097,370.29
	(r) Completion of Infrastructure Service Corridor (North Front Area)	1,000	0	20,000	18,885.37
	(s) New Industrial Units to Relocate Sacarello's/GFI	1,000	0	1,000	0.00
	(t) Enabling Works for Annual Fair	25,000	26,000	30,000	29,989.30
	(u) Waste Treatment Facility	1,000	0	1,000	0.00
	(v) Sewage Pumping Stations:				
	(i) New Dockyard Road	25,000	25,000	200,000	109,283.98
	(ii) Western Beach	1,000	5,000	1,000	2,399.99
	(iii) Europa Point	1,000	0	1,000	0.00
		27,000	30,000	202,000	111,683.97
	(w) Infrastructure Provision for Ex-MOD Properties	1,000	0	1,000	8,330.15
	(x) Eastgate Customs Search Facility	1,000	0	1,000	0.00
	(y) Works to Buena Vista Estate	50,000	6,000	150,000	443,369.85
	(z) Soft Loans and Repairs to Housing Estates	300,000	56,000	310,000	74,822.20
	(za) Replacement of Frontier Fence	1,000	0	1,000	0.00
	(zb) Relocation of AquaGib Facilities	1,000	0	1,000	1,200.00

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE		Estimate of the amount required in the year ending 31 March 2026 for development expenditure on Projects				
HEAD 102 - PROJECTS (cont)						
SUBHEAD		Controlling Officer	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
4	OTHER PROJECTS (cont) (zc) Maintenance Works Programme for the Convent (zd) UK/European Treaty Joint Facility (ze) Infrastructure Works for the Implementation of UK/EU Treaty or Works for NNO (zf) Relocations Associated with Affordable Housing Projects (zg) Demolition of Ex-Westside School (zh) Naval and Military Museum - Rosia Bay (zi) Coastal Protection - Fuel Farm Site (zj) Artillery House Repairs (zk) Beautification of Landport to Casemates (zl) Demolition of Warehouse and AquaGib Facilities at Waterport (zm) Repairs to Western SALS (zn) RGP Headquarters (zo) GFRS Relocation (zp) New Link Road to the South (zq) Reconfiguration of Trafalgar/Europa Junction (zr) Main Sewer (zs) Sustainable Traffic, Transport and Parking Plan (zt) Sewers Term Maintenance (zu) Camp Bay Construction of Groyne (zv) Little Bay Improved Access to Sea (zw) Turnbull's Lane Beautification (zx) Gibraltar Development Plan (zy) Feasibility Studies - New Projects (zz) Acquisition of Property		£	£	£	£
		CTO	75,000	50,000	50,000	109,589.05
		CTO	1,000	4,000	1,000	127,543.19
		CTO	1,000	0	0	0.00
		CTO	500,000	290,000	1,000,000	153,835.51
		CTO	1,000	2,000	60,000	281,686.10
		CTO	1,000	0	1,000	0.00
		CTO	1,000	0	1,000	0.00
		CTO	50,000	100,000	100,000	109,277.16
		CTO	1,000	8,000	1,000,000	28,955.00
		CTO	1,000	0	0	0.00
		CTO	1,000	0	0	0.00
		CTO	1,000	0	0	0.00
		CTO	1,000	0	0	0.00
		CTO	1,000	0	0	0.00
		CTS	1,000,000	960,000	1,000,000	973,109.53
		CTS	250,000	485,000	500,000	1,629,777.45
		CTS	350,000	340,000	350,000	332,739.70
		CTS	1,000	0	1,000	0.00
		CTS	1,000	0	1,000	0.00
		CTS	1,000	0	1,000	4,710.00
		TP	260,000	260,000	260,000	0.00
		PSO	1,000	0	1,000	0.00
		PSO	1,000	0	1,000	0.00

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

Estimate of the amount required in the year ending 31 March 2026 for development expenditure on Projects

HEAD 102 - PROJECTS (cont)

SUBHEAD	Controlling Officer	ESTIMATE 2025/2026 £	FORECAST OUTTURN 2024/2025 £	ESTIMATE 2024/2025 £	ACTUAL 2023/2024 £
4					
OTHER PROJECTS (cont)	(zza) Frontier:				
	(i) Frontier Monitoring Project	1,000	0	1,000	0.00
	(ii) Infrastructure Works	1,000	0	1,000	0.00
	(iii) Repairs to Fence	1,000	3,000	10,000	8,217.85
		3,000	3,000	12,000	8,217.85
	(zzb) Upgrade of Playgrounds	100,000	100,000	100,000	144,548.57
	(zzc) Boathouse Extension	1,000	0	1,000	0.00
	(zzd) Europa Sports Hall Wooden Sprung Flooring	100,000	200,000	1,000	0.00
	(zze) Hockey Pitch Resurfacing	1,000	4,000	500,000	0.00
	(zzf) Digital Transformation	100,000	1,670,000	800,000	1,991,628.92
	(zzg) Gibraltar Maritime Academy	1,000	0	1,000	0.00
	(zzh) Cruise Liner Terminal Ancillary Facilities Refurbishment	1,000	20,000	100,000	3,556.00
	(zzi) Coach Park Terminal Refurbishment	1,000	60,000	10,000	5,782.50
	(zzj) Other Community Projects	1,000	0	1,000	13,560.00
	(zzk) Northern Defences	50,000	80,000	150,000	141,683.64
	(zzl) Grand Battery	1,000	0	1,000	0.00
	(zzm) The Mount	500,000	500,000	500,000	138,838.40
	(zzn) City Walls - Walk the Wall	1,000	0	1,000	0.00
	(zzo) Duke of Kent House - Gibraltar Archives	1,000	0	1,000	9,000.00
	(zzp) Parliament House	500,000	45,000	100,000	67,765.95
	(zzq) New Passport Issuing System	100,000	0	50,000	0.00
	(zzr) Prison Officers Mess	1,000	0	1,000	0.00
	Governor's Lookout Scout Activity Centre and Campsite	0	0	200,000	50,000.00
	Eastside Revetment Works	0	0	12,000	116,536.25

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

Estimate of the amount required in the year ending 31 March 2026 for development expenditure on Projects

HEAD 102 - PROJECTS (cont)

SUBHEAD		Controlling Officer	ESTIMATE 2025/2026 £	FORECAST OUTTURN 2024/2025 £	ESTIMATE 2024/2025 £	ACTUAL 2023/2024 £
4	OTHER PROJECTS (cont) Waterport and New Eastside Affordable Housing Scheme Demolition of Waterport Power Station Reconfiguration of Trafalgar/Europa Road/Boyd Street New Parks Refurbishment of Ex-St Martin's School Parapet Wall Europa Point Eurocodes Archives installation of Fire Suppression System Island Games Facilities Pitch 3 and 4 Resurfacing Air Traffic Control Contingency Project Audio Visual Systems: Gibraltar Law Courts Refurbishment of Watergardens Marina	CTO CTO CTO CTO CTO CTS TP PSO CSL CSL ECT CCS SHB	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,390.00 949,493.76 10,010.00 236,306.57 510,147.27 64,732.93 96,493.51 129,182.08 326,729.10 68,153.35 0.00 347,557.26 399,094.00
5	EQUITY FUNDING / FUNDING (a) Government-Owned Companies (b) Gibraltar International Bank Ltd	FS FS	7,714,000 10,000,000 1,000	7,923,000 10,000,000 0	11,210,000 10,000,000 1,000	13,641,027.57 10,050,000.00 0.00
6	BREXIT MEASURES Waste Contingency Equipment Resurfacing and Infrastructure - North Mole Container Berth Works to the Frontier - Pedestrian Entry Point	CEE PSO PSO	800,000 0 0	70,000 45,000 0	800,000 1,000 1,000,000	212,159.51 0.00 0.00
	TOTAL		20,166,000	20,367,000	26,790,000	31,975,548.42

PUBLIC SERVICES OMBUDSMAN

(i) Minister: Minister for Justice, Trade and Industry

(ii) **ESTABLISHMENT**

2025/2026	2024/2025
1	1
1	1
2	2
1	1
1	1
0	1
0	1
6	8

PUBLIC SERVICES OMBUDSMAN

Public Services Ombudsman
Legal Adviser/Senior Investigating Officer
Investigating Officer
IT Controller
Public Relations Officer/PA to the Ombudsman
Complaints Handling Coordinator
Assistant Complaints Handling Coordinator

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
0	0

SUMMARY

2025/2026	2024/2025
6	8

TOTAL PUBLIC SERVICES OMBUDSMAN

PUBLIC SERVICES OMBUDSMAN ⁽ⁱ⁾	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Recurrent Receipts</u>				
Contribution from Consolidated Fund Charges	441,000	429,000	478,000	471,259.34
Total Recurrent Receipts	441,000	429,000	478,000	471,259.34
<u>Recurrent Payments</u>				
<u>Personal Emoluments</u>				
(1) Salaries	362,000	348,000	357,000	369,132.38
(2) Overtime:				
(i) Approved/Emergency	1,000	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	1,000	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	1,000	0	1,000	0.00
(3) Allowances	0	0	12,000	0.00
(4) Employer's Social Insurance Contributions	17,000	17,000	19,000	18,518.43
(5) Employer's Pension Contributions	23,000	33,000	51,000	46,451.34
Total Personal Emoluments	403,000	398,000	440,000	434,102.15
<u>Other Recurrent Expenditure</u>				
(6) General Expenses	3,000	3,000	3,000	3,131.00
(7) Electricity and Water	2,000	2,000	2,000	1,769.78
(8) Telephone Service	4,000	4,000	4,000	3,704.90
(9) Printing and Stationery	4,000	4,000	4,000	3,783.69
(10) Computer and Office Equipment Expenses	4,000	4,000	4,000	3,867.13
(11) Publications	1,000	1,000	1,000	321.00
(12) Conferences	9,000	6,000	9,000	6,983.13
(13) Training Expenses	1,000	0	1,000	0.00
(14) Clinical Assessors	5,000	1,000	5,000	1,446.75
Contracted Services:				
(15) Cleaning Services	5,000	6,000	5,000	4,949.81
Support Payments	0	0	0	7,200.00
Total Other Recurrent Expenditure	38,000	31,000	38,000	37,157.19
Total Recurrent Payments	441,000	429,000	478,000	471,259.34
<u>TOTAL PUBLIC SERVICES OMBUDSMAN</u>				
Personal Emoluments	403,000	398,000	440,000	434,102.15
Other Recurrent Expenditure	38,000	31,000	38,000	37,157.19
Total Public Services Ombudsman	441,000	429,000	478,000	471,259.34

(i) Section 4 of the Public Services Ombudsman Act.

GIBRALTAR DEVELOPMENT CORPORATION ^(a)

(i) Minister: Minister for Inward Investment and the Gibraltar Savings Bank

(ii) ESTABLISHMENT

2025/2026	2024/2025	<u>GIBRALTAR DEVELOPMENT CORPORATION</u>
1	1	Head of Gambling (Executive Director)
2	2	Chief Executive Officer
1	1	GDC Secretary, Principal Secretary (Employment)
1	1	Chief Executive Officer, Department of Business (b)
1	1	Conservation Officer
1	0	Chief Network Engineer
1	0	Crown Counsel (Economic Crime)
1	1	Head of Training, Program & Facilities
2	2	Senior Officer
1	1	Senior Transport Officer
1	1	Special Needs and Disability Office Manager (c)
1	1	Head of Gambling Regulations & Policy
5	3	Digital Development Officer
14	9	Grade 5
51	46	Grade 4 (d)
8	4	Instructional Officer
1	1	Communications and Outreach Officer
34	33	Grade 3
1	1	Senior Transport Inspector
1	1	Nature Reserve Supervisor
1	1	Senior Litter Enforcement Officer
66	63	Grade 2 (e)(f)
1	4	Tow Truck Driver
4	4	Transport Inspector
105	116	Grade 1 (g)(h)
0	1	Training Centre Manager
306	299	

(iii) INDUSTRIAL STAFF ⁽ⁱ⁾

2025/2026	2024/2025
20	20

SUMMARY

2025/2026	2024/2025	TOTAL GIBRALTAR DEVELOPMENT CORPORATION ^(j)
326	319	

(a) Gibraltar Development Corporation Staff shown under the establishment of the respective Head of Charge

(b) Up to 2024/25 titled 'Chief Executive Officer, Business and Office of Fair Trading'

(c) Up to 2024/25 titled 'Special Needs and Disability Officer'

(d) Includes 1 employee on career break

(e) Includes 2 employees seconded to Other Public Bodies

(f) Includes 1 employee on career break

(g) Includes 4 employees seconded to Government-Owned Companies

(h) Includes 2 employees on career break

(i) Includes 1 employee seconded to Government-Owned Companies

(j) Does not include 2 Hostels employees seconded to Sport and Leisure

GIBRALTAR DEVELOPMENT CORPORATION	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Recurrent Receipts</u>				
Contributions from Consolidated Fund - Head 24 Economic Development:				
Contribution from Revenues Received	149,000	182,000	142,000	165,963.32
Additional Contribution	12,550,000	12,552,000	13,133,000	12,025,000.00
	12,699,000	12,734,000	13,275,000	12,190,963.32
Contributions by Government Departments for Staff Services	13,327,000	13,597,000	12,158,000	11,463,448.25
Contribution by Borders and Coastguard Agency	40,000	85,000	77,000	80,756.16
Contribution by Gibraltar Health Authority	736,000	488,000	516,000	696,249.79
Contribution by Care Agency	442,000	535,000	544,000	223,461.72
Contribution by Housing Works Agency	68,000	72,000	64,000	62,377.81
Contribution by Other Public Bodies	61,000	62,000	60,000	58,453.46
<i>Contribution by Gibraltar Health Authority - Elderly Residential Services Section</i>	0	237,000	196,000	204,884.22
<i>Contribution by Gibraltar Port Authority</i>	0	36,000	36,000	33,760.14
Total Recurrent Receipts	27,373,000	27,846,000	26,926,000	25,014,354.87
<u>Recurrent Payments</u>				
<u>Personal Emoluments</u>				
Salaries:				
(1) Economic Development	884,000	652,000	617,000	558,734.61
(2) Other Divisions	10,530,000	9,872,000	9,455,000	8,076,718.47
	11,414,000	10,524,000	10,072,000	8,635,453.08
Overtime:				
(3) Economic Development	0	2,000	0	657.72
(4) Other Divisions	265,000	894,000	265,000	839,923.04
	265,000	896,000	265,000	840,580.76
Allowances:				
(5) Economic Development	14,000	23,000	36,000	26,517.29
(6) Other Divisions	379,000	435,000	409,000	468,893.97
	393,000	458,000	445,000	495,411.26
Wages - Economic Development:				
(7) Basic	23,000	23,000	22,000	21,571.11
(8) Overtime	0	0	0	0.00
(9) Allowances	0	0	0	0.00
	23,000	23,000	22,000	21,571.11
Wages - Other Divisions:				
(10) Basic	487,000	1,057,000	915,000	911,770.82
(11) Overtime	20,000	182,000	20,000	166,614.14
(12) Allowances	6,000	12,000	9,000	10,558.00
	513,000	1,251,000	944,000	1,088,942.96
<i>Temporary Assistance - Other Divisions</i>	0	0	0	0.00
carried forward	12,608,000	13,152,000	11,748,000	11,081,959.17

GIBRALTAR DEVELOPMENT CORPORATION (cont)		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
		£	£	£	£
<i>brought forward</i>		12,608,000	13,152,000	11,748,000	11,081,959.17
Recurrent Payments (cont)					
<u>Personal Emoluments</u> (cont)					
Employer's Social Insurance Contributions:					
(13) Economic Development		64,000	55,000	51,000	51,629.25
(14) Other Divisions		846,000	823,000	792,000	690,886.06
		910,000	878,000	843,000	742,515.31
Employer's Pension Contributions:					
(15) Economic Development		79,000	65,000	69,000	70,158.65
(16) Other Divisions		1,226,000	1,199,000	1,133,000	1,058,359.99
		1,305,000	1,264,000	1,202,000	1,128,518.64
<i>Gratuities - Other Divisions</i>		0	0	0	36,361.75
Total Personal Emoluments		14,823,000	15,294,000	13,793,000	12,989,354.87
<u>Other Recurrent Expenditure</u>					
(17) Contribution to Economic Development & Employment Company Ltd		11,782,000	11,782,000	11,782,000	11,782,000.00
Wage Subsidies:					
(18) EU Projects - Government Financed		0	0	0	0.00
(19) EU Projects - Planned ESF Funds		0	0	0	0.00
(20) Other Projects - Government Financed		1,000	0	684,000	0.00
		1,000	0	684,000	0.00
Training and Development Courses:					
(21) EU Projects - Government Financed		0	0	0	0.00
(22) EU Projects - Planned ESF Funds		0	0	0	0.00
(23) Other Projects - Government Financed		124,000	73,000	124,000	15,529.52
		124,000	73,000	124,000	15,529.52
Construction Training Centre:					
(24) EU Projects - Government Financed		0	0	0	0.00
(25) EU Projects - Planned ESF Funds		0	0	0	0.00
(26) Other Projects - Government Financed		260,000	310,000	260,000	227,122.47
		260,000	310,000	260,000	227,122.47
(27) Contract Officers		383,000	302,000	283,000	0.00
<i>Ex-Gratia Payments</i>		0	85,000	0	0.00
Total Other Recurrent Expenditure		12,550,000	12,552,000	13,133,000	12,024,651.99
Total Recurrent Payments		27,373,000	27,846,000	26,926,000	25,014,006.86

GIBRALTAR DEVELOPMENT CORPORATION (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>SUMMARY - RECURRENT</u>					
Surplus/(Deficit) brought forward		0	0	0	184.02
Receipts		27,373,000	27,846,000	26,926,000	25,014,354.87
Payments		(27,373,000)	(27,846,000)	(26,926,000)	(25,014,006.86)
Surplus/(Deficit) carried forward		0	0	0	532.03
<u>CAPITAL ACCOUNT</u>					
Surplus/(Deficit) brought forward		0	0	0	1.00
<u>Receipts</u>					
Sale of Share		0	0	0	0.00
Total Capital Receipts		0	0	0	1.00
<u>Payments</u>					
Capital Expenditure		0	0	0	0.00
Total Capital Payments		0	0	0	0.00
Capital Account Surplus/(Deficit)		0	0	0	1.00
<u>SUMMARY - CAPITAL</u>					
Receipts		0	0	0	1.00
Payments		0	0	0	0.00
Surplus/(Deficit) carried forward		0	0	0	1.00

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES				
Head 1 - Treasury				
Salaries	326,000	287,000	269,000	197,922.05
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	14,000	0	22,046.82
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	14,000	0	22,046.82
Allowances	10,000	17,000	10,000	19,059.59
Employer's Social Insurance Contributions	33,000	29,000	29,000	22,398.41
Employer's Pension Contributions	30,000	27,000	37,000	30,643.15
Total Treasury	399,000	374,000	345,000	292,070.02
Head 2 - No.6 Convent Place				
Salaries	507,000	474,000	468,000	440,168.88
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	37,000	0	33,718.06
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	37,000	0	33,718.06
Allowances	22,000	20,000	22,000	17,444.40
Employer's Social Insurance Contributions	25,000	24,000	24,000	22,354.93
Employer's Pension Contributions	70,000	65,000	64,000	49,795.91
Total No.6 Convent Place	624,000	620,000	578,000	563,482.18
Head 3 - Office of the Chief Technical Officer				
Salaries	0	0	0	57,921.00
Overtime:				
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	0	0	0	2,645.49
Employer's Pension Contributions	0	0	0	8,499.96
Total Office of the Chief Technical Officer	0	0	0	69,066.45
Head 4 - Customs				
Salaries	27,000	27,000	26,000	21,721.70
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	216.47
Employer's Social Insurance Contributions	3,000	3,000	3,000	2,207.83
Employer's Pension Contributions	5,000	4,000	4,000	2,063.55
Total Customs	35,000	34,000	33,000	26,209.55

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 6 - Personnel and Development				
Salaries	1,377,000	1,275,000	1,076,000	884,444.10
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	28,000	0	21,200.20
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	28,000	0	21,200.20
Allowances	42,000	46,000	42,000	44,911.73
Employer's Social Insurance Contributions	93,000	79,000	72,000	57,279.64
Employer's Pension Contributions	100,000	94,000	72,000	68,982.90
	1,612,000	1,522,000	1,262,000	1,076,818.57
Basic Wages	28,000	0	0	0.00
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	3,000	0	0	0.00
Employer's Pension Contributions	5,000	0	0	0.00
	36,000	0	0	0.00
Total Personnel and Development	1,648,000	1,522,000	1,262,000	1,076,818.57
Head 7 - Department of Immigration and Home Affairs (i)				
Salaries	125,000	100,000	93,000	88,528.16
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	5,000	0	1,248.39
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	5,000	0	1,248.39
Allowances	2,000	4,000	2,000	2,428.00
Employer's Social Insurance Contributions	14,000	11,000	11,000	9,956.80
Employer's Pension Contributions	9,000	9,000	9,000	11,788.11
Total Department of Immigration and Home Affairs	150,000	129,000	115,000	113,949.46

(i) Up to 2024/25 titled 'Immigration and Civil Status'

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 10 - Government Law Offices				
<u>Office of Criminal Prosecutions and Litigation:</u>				
Salaries	85,000	82,000	79,000	52,988.58
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	2,000	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	2,000	0	0.00
Allowances	0	0	0	636.85
Employer's Social Insurance Contributions	8,000	8,000	8,000	5,290.98
Employer's Pension Contributions	13,000	12,000	12,000	5,754.59
Total Office of Criminal Prosecutions and Litigation	106,000	104,000	99,000	64,671.00
<u>Advisory and Parliamentary Counsel Offices:</u>				
Salaries	0	48,000	47,000	46,647.10
Overtime:				
Conditioned	0	0	0	0.00
Emergency	0	1,000	0	1,527.18
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	1,000	0	1,527.18
Allowances	0	1,000	1,000	874.79
Employer's Social Insurance Contributions	0	3,000	3,000	2,645.49
Employer's Pension Contributions	0	8,000	8,000	7,930.02
Total Advisory and Parliamentary Counsel Offices	0	61,000	59,000	59,624.58
Total Government Law Offices	106,000	165,000	158,000	124,295.58
Head 11 - Social Security				
Salaries	104,000	72,000	68,000	51,026.84
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	1,000	0	804.08
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	1,000	0	804.08
Allowances	1,000	1,000	1,000	3,205.92
Employer's Social Insurance Contributions	11,000	8,000	8,000	6,168.47
Employer's Pension Contributions	14,000	8,000	8,000	8,674.60
Total Social Security	130,000	90,000	85,000	69,879.91
Head 12 - Digital Services				
Salaries	399,000	308,000	298,000	149,059.80
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	6,000	0	1,107.51
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	6,000	0	1,107.51
Allowances	0	4,000	0	3,917.29
Employer's Social Insurance Contributions	28,000	19,000	19,000	10,367.47
Employer's Pension Contributions	17,000	26,000	24,000	10,324.24
Total Digital Services	444,000	363,000	341,000	174,776.31

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 13 - Information Technology and Logistics Department				
Salaries	114,000	83,000	22,000	21,552.29
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	0	0	286.83
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	0	0	286.83
Allowances	1,000	1,000	1,000	537.09
Employer's Social Insurance Contributions	6,000	5,000	3,000	2,645.49
Employer's Pension Contributions	15,000	11,000	4,000	3,663.89
Total Information Technology and Logistics Department	136,000	100,000	30,000	28,685.59
Head 16 - Office of the Deputy Chief Minister				
Archives:				
Salaries	24,000	23,000	22,000	21,674.02
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	1,000	0	169.05
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	1,000	0	169.05
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	3,000	3,000	3,000	2,645.49
Employer's Pension Contributions	4,000	4,000	4,000	3,684.58
Total Office of the Deputy Chief Minister	31,000	31,000	29,000	28,173.14
Head 18 - Equality				
Salaries	417,000	313,000	268,000	18,942.18
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	7,000	0	135.28
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	7,000	0	135.28
Allowances	3,000	3,000	2,000	0.00
Employer's Social Insurance Contributions	22,000	15,000	13,000	765.00
Employer's Pension Contributions	35,000	21,000	13,000	2,881.54
Total Equality	477,000	359,000	296,000	22,724.00
Head 19 - Employment				
Salaries	581,000	748,000	728,000	585,232.51
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	32,000	0	74,015.75
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	32,000	0	74,015.75
Allowances	14,000	16,000	43,000	37,501.32
Employer's Social Insurance Contributions	47,000	59,000	58,000	47,417.35
Employer's Pension Contributions	73,000	77,000	75,000	67,026.53
Total Employment	715,000	932,000	904,000	811,193.46

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 21 - Tourism				
<u>General Office:</u>				
Salaries	293,000	325,000	285,000	345,016.68
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	8,000	8,000	8,000	5,547.81
Emergency	0	6,000	0	7,059.19
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	8,000	14,000	8,000	12,607.00
Allowances	72,000	73,000	71,000	105,604.57
Employer's Social Insurance Contributions	19,000	22,000	19,000	23,594.92
Employer's Pension Contributions	42,000	48,000	41,000	48,866.32
Total General Office	434,000	482,000	424,000	535,689.49
<u>Terminals</u>				
Salaries	130,000	93,000	125,000	90,831.12
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	20,000	21,000	20,000	20,993.00
Emergency	0	1,000	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	20,000	22,000	20,000	20,993.00
Allowances	17,000	14,000	17,000	13,329.12
Employer's Social Insurance Contributions	11,000	8,000	11,000	7,936.47
Employer's Pension Contributions	22,000	14,000	19,000	12,732.36
Total Terminals	200,000	151,000	192,000	145,822.07
Total Tourism	634,000	633,000	616,000	681,511.56

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 24 - Economic Development				
Salaries	884,000	652,000	617,000	558,734.61
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	2,000	0	657.72
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	2,000	0	657.72
Allowances	14,000	23,000	36,000	26,517.29
Employer's Social Insurance Contributions	61,000	52,000	48,000	48,984.25
Employer's Pension Contributions	79,000	65,000	69,000	70,158.65
	1,038,000	794,000	770,000	705,052.52
Basic Wages	23,000	23,000	22,000	21,571.11
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	3,000	3,000	3,000	2,645.00
Employer's Pension Contributions	0	0	0	0.00
	26,000	26,000	25,000	24,216.11
Total Economic Development	1,064,000	820,000	795,000	729,268.63
Head 25 - Statistics				
Salaries	24,000	32,000	36,000	48,402.43
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	335.20
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	335.20
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	3,000	5,000	5,000	6,697.05
Employer's Pension Contributions	4,000	6,000	6,000	8,228.40
Total Statistics	31,000	43,000	47,000	63,663.08
Head 29 - Maritime Services				
Salaries	149,000	128,000	126,000	125,469.96
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	2,000	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	2,000	0	0.00
Allowances	0	1,000	0	1,463.05
Employer's Social Insurance Contributions	11,000	8,000	8,000	7,936.47
Employer's Pension Contributions	25,000	22,000	21,000	13,298.40
Total Maritime Services	185,000	161,000	155,000	148,167.88

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 30 - Business				
<u>General Office:</u>				
Salaries	97,000	32,000	30,000	127,750.76
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	8,000	0	739.66
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	8,000	0	739.66
Allowances	1,000	1,000	1,000	2,951.39
Employer's Social Insurance Contributions	8,000	3,000	3,000	9,697.96
Employer's Pension Contributions	17,000	5,000	5,000	20,910.60
Total General Office	123,000	49,000	39,000	162,050.37
<u>Department of Business:(i)</u>				
Salaries	260,000	251,000	255,000	0.00
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	1,000	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	1,000	0	0.00
Allowances	1,000	1,000	1,000	0.00
Employer's Social Insurance Contributions	14,000	14,000	13,000	0.00
Employer's Pension Contributions	28,000	27,000	27,000	0.00
Total Department of Business	303,000	294,000	296,000	0.00
Total Business	426,000	343,000	335,000	162,050.37
Office of Fair Trading				
Salaries	0	0	0	221,109.05
Overtime:				
Conditioned	0	0	0	0.00
Emergency	0	0	0	321.76
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	0	0	321.76
Allowances	0	0	0	914.85
Employer's Social Insurance Contributions	0	0	0	14,546.94
Employer's Pension Contributions	0	0	0	27,041.11
Total Office of Fair Trading	0	0	0	263,933.71

(i) Up to 2024/25 titled 'Office of Fair Trading'

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 31 - Town Planning and Building Control				
Salaries	67,000	65,000	64,000	62,583.64
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	6,000	6,000	5,000	5,290.98
Employer's Pension Contributions	11,000	11,000	11,000	10,639.26
Total Town Planning and Building Control	84,000	82,000	80,000	78,513.88
Head 32 - Procurement Office				
Salaries	119,000	78,000	77,000	126,334.46
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	2,000	2,000	2,000	3,000.00
Employer's Social Insurance Contributions	8,000	6,000	5,000	7,936.47
Employer's Pension Contributions	11,000	4,000	4,000	4,217.45
Total Procurement Office	140,000	90,000	88,000	141,488.38
Head 33 - Justice				
<u>General Office</u>				
Salaries	511,000	189,000	153,000	170,042.01
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	3,000	0	1,934.22
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	3,000	0	1,934.22
Allowances	17,000	17,000	17,000	17,499.07
Employer's Social Insurance Contributions	28,000	8,000	8,000	7,936.47
Employer's Pension Contributions	34,000	12,000	16,000	26,426.75
Total General Office	590,000	229,000	194,000	223,838.52
<u>Gibraltar Financial Intelligence Unit</u>				
Salaries	329,000	295,000	215,000	115,584.72
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	25,143.24
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	25,143.24
Allowances	1,000	5,000	1,000	2,862.18
Employer's Social Insurance Contributions	25,000	23,000	16,000	7,936.47
Employer's Pension Contributions	15,000	30,000	20,000	19,649.44
Total Gibraltar Financial Intelligence Unit	370,000	353,000	252,000	171,176.05
Total Justice	960,000	582,000	446,000	395,014.57

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 35 - Policing				
Salaries	58,000	97,000	54,000	53,172.00
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	1,000	0	1,753.82
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	1,000	0	1,753.82
Allowances	1,000	3,000	0	1,436.98
Employer's Social Insurance Contributions	3,000	8,000	5,000	5,290.98
Employer's Pension Contributions	0	5,000	5,000	5,266.92
	62,000	114,000	64,000	66,920.70
Basic Wages	46,000	45,000	43,000	53,012.58
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	1,000	0	1,529.54
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	1,000	0	1,529.54
Allowances	0	0	0	57.47
Employer's Social Insurance Contributions	5,000	6,000	5,000	6,558.98
Employer's Pension Contributions	8,000	8,000	8,000	9,012.24
	59,000	60,000	56,000	70,170.81
Total Policing	121,000	174,000	120,000	137,091.51
Head 36 - Prison				
Salaries	32,000	51,000	50,000	57,543.44
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	0	0	0.00
Allowances	0	2,000	0	453.43
Employer's Social Insurance Contributions	3,000	6,000	5,000	6,606.18
Employer's Pension Contributions	4,000	7,000	7,000	8,395.01
Total Prison	39,000	66,000	62,000	72,998.06
Head 37 - Income Tax				
Salaries	83,000	97,000	94,000	91,699.89
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	5,000	0	3,697.20
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	5,000	0	3,697.20
Allowances	5,000	3,000	5,000	1,241.32
Employer's Social Insurance Contributions	8,000	14,000	11,000	10,139.96
Employer's Pension Contributions	14,000	17,000	16,000	15,589.04
Total Income Tax	110,000	136,000	126,000	122,367.41

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 38 - Financial Services				
Salaries	36,000	0	0	20,869.99
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	2,771.74
Employer's Social Insurance Contributions	3,000	0	0	319.83
Employer's Pension Contributions	5,000	0	0	0.00
<i>Gratuities</i>	0	0	0	36,361.75
Total Financial Services	44,000	0	0	60,323.31
Head 39 - Gambling Division				
<u>General Office:</u>				
Salaries	460,000	491,000	487,000	482,435.43
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	1,000	0	0.00
Employer's Social Insurance Contributions	17,000	19,000	19,000	18,518.43
Employer's Pension Contributions	65,000	71,000	70,000	69,072.54
Total General Office	542,000	582,000	576,000	570,026.40
<u>Liaison Division</u>				
Salaries	0	0	0	104,176.25
Overtime:				
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	245.97
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	245.97
Allowances	0	0	0	310.42
Employer's Social Insurance Contributions	0	0	0	5,290.98
Employer's Pension Contributions	0	0	0	16,363.37
Total Liaison Division	0	0	0	126,386.99
Total Gambling Division	542,000	582,000	576,000	696,413.39
Head 40 - Postal Services				
Salaries	105,000	147,000	160,000	152,520.50
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	1,000	0	0.00
<i>Emergency</i>	0	1,000	0	1,356.48
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	2,000	0	1,356.48
Allowances	2,000	1,000	2,000	1,632.54
Employer's Social Insurance Contributions	11,000	17,000	19,000	17,617.43
Employer's Pension Contributions	16,000	23,000	26,000	24,388.56
Total Postal Services	134,000	190,000	207,000	197,515.51

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 41 - Environment				
Salaries	723,000	733,000	728,000	542,243.65
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	77,000	313,000	77,000	281,121.40
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	77,000	313,000	77,000	281,121.40
Allowances	40,000	52,000	40,000	45,749.64
Employer's Social Insurance Contributions	53,000	52,000	53,000	39,025.86
Employer's Pension Contributions	65,000	67,000	65,000	51,078.49
Total Environment	958,000	1,217,000	963,000	959,219.04
Head 43 - Upper Rock Tourist Sites and Beaches				
<u>Sites:</u>				
Salaries	647,000	551,000	520,000	446,787.86
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	60,000	231,000	60,000	163,457.07
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	60,000	231,000	60,000	163,457.07
Allowances	59,000	65,000	49,000	48,843.62
Employer's Social Insurance Contributions	64,000	55,000	53,000	47,426.82
Employer's Pension Contributions	82,000	70,000	60,000	58,440.25
	912,000	972,000	742,000	764,955.62
<u>Sites:</u>				
Basic Wages	222,000	217,000	203,000	164,563.45
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	20,000	74,000	20,000	72,336.88
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	20,000	74,000	20,000	72,336.88
Allowances	1,000	1,000	1,000	512.92
Employer's Social Insurance Contributions	25,000	25,000	24,000	19,329.94
Employer's Pension Contributions	23,000	22,000	22,000	21,287.64
	291,000	339,000	270,000	278,030.83
Total Sites	1,203,000	1,311,000	1,012,000	1,042,986.45
<u>Beaches</u>				
Basic Wages	0	589,000	458,000	485,729.25
Overtime:				
Conditioned	0	84,000	0	68,706.35
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	84,000	0	68,706.35
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	0	15,000	0	5,945.49
Employer's Pension Contributions	0	0	0	0.00
Total Beaches	0	688,000	458,000	560,381.09
Total Upper Rock Tourist Sites and Beaches	1,203,000	1,999,000	1,470,000	1,603,367.54

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 44 - Education				
Salaries	167,000	162,000	176,000	140,569.01
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	1,000	0	602.18
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	1,000	0	602.18
Allowances	3,000	3,000	3,000	5,111.61
Employer's Social Insurance Contributions	20,000	20,000	21,000	16,542.61
Employer's Pension Contributions	26,000	25,000	26,000	21,896.05
	216,000	211,000	226,000	184,721.46
Basic Wages	23,000	23,000	22,000	21,571.11
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	3,000	3,000	3,000	2,645.00
Employer's Pension Contributions	4,000	4,000	4,000	3,667.01
	30,000	30,000	29,000	27,883.12
Total Education	246,000	241,000	255,000	212,604.58
Head 46 - Driver and Vehicle Licensing				
<u>Administration:</u>				
Salaries	175,000	195,000	190,000	94,200.67
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	14,000	0	11,418.04
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	14,000	0	11,418.04
Allowances	0	2,000	0	2,204.68
Employer's Social Insurance Contributions	17,000	19,000	19,000	9,976.63
Employer's Pension Contributions	26,000	28,000	25,000	12,823.54
Total Administration	218,000	258,000	234,000	130,623.56
<u>Transport Inspection</u>				
Salaries	197,000	240,000	285,000	285,412.85
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	100,000	50,000	100,000	98,932.82
<i>Emergency</i>	0	5,000	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	100,000	55,000	100,000	98,932.82
Allowances	25,000	30,000	36,000	35,695.30
Employer's Social Insurance Contributions	17,000	21,000	24,000	24,028.24
Employer's Pension Contributions	28,000	34,000	40,000	40,464.82
Total Transport Inspection	367,000	380,000	485,000	484,534.03
Total Driver and Vehicle Licensing	585,000	638,000	719,000	615,157.59

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 47 - Technical Services				
Salaries	0	0	0	116,813.11
Overtime:				
Conditioned	0	0	0	0.00
Emergency	0	0	0	9,785.49
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	0	0	9,785.49
Allowances	0	0	0	424.69
Employer's Social Insurance Contributions	0	0	0	7,936.47
Employer's Pension Contributions	0	0	0	18,620.04
Total Technical Services	0	0	0	153,579.80
Head 48 - Housing				
<u>General Office</u>				
Salaries	300,000	305,000	317,000	200,813.14
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	15,000	0	1,882.29
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	15,000	0	1,882.29
Allowances	5,000	4,000	5,000	4,289.22
Employer's Social Insurance Contributions	25,000	24,000	26,000	17,566.43
Employer's Pension Contributions	41,000	43,000	45,000	31,282.60
Total General Office	371,000	391,000	393,000	255,833.68
<u>Workers Hostels</u>				
Basic Wages	31,000	30,000	31,000	0.00
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	5,000	5,000	5,000	0.00
Employer's Pension Contributions	3,000	3,000	3,000	0.00
Total Workers Hostels	39,000	38,000	39,000	0.00
Total Housing	410,000	429,000	432,000	255,833.68
Head 50 - Fire and Rescue Service				
Salaries	24,000	24,000	23,000	22,190.04
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	3,000	3,000	3,000	2,645.49
Employer's Pension Contributions	4,000	4,000	4,000	3,772.34
Total Fire and Rescue Service	31,000	31,000	30,000	28,607.87

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF				
SERVICES (cont)				
Head 52 - Civil Contingency				
Salaries	0	22,000	26,000	26,066.04
Overtime:				
Conditioned	0	0	0	0.00
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	0	2,000	3,000	2,645.49
Employer's Pension Contributions	0	0	0	0.00
Total Civil Contingency	0	24,000	29,000	28,711.53
Head 53 - Sport and Leisure				
<u>General Office:</u>				
Salaries	412,000	327,000	366,000	173,799.18
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	12,000	0	5,964.09
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	12,000	0	5,964.09
Allowances	0	1,000	0	2,254.96
Employer's Social Insurance Contributions	22,000	17,000	19,000	8,995.53
Employer's Pension Contributions	51,000	40,000	46,000	25,824.73
Total General Office	485,000	397,000	431,000	216,838.49
<u>Workers Hostels</u>				
Basic Wages	0	0	0	30,252.04
Overtime:				
Conditioned	0	0	0	0.00
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	0	0	0	4,369.18
Employer's Pension Contributions	0	0	0	3,261.44
Total Workers Hostels	0	0	0	37,882.66
Total Sport and Leisure	485,000	397,000	431,000	254,721.15

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
SUMMARY				
CONTRIBUTION BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES				
Head 1 - Treasury	399,000	374,000	345,000	292,070.02
Head 2 - No. 6 Convent Place	624,000	620,000	578,000	563,482.18
Head 3 - Office of the Chief Technical Officer	0	0	0	69,066.45
Head 4 - Customs	35,000	34,000	33,000	26,209.55
Head 6 - Personnel and Development	1,648,000	1,522,000	1,262,000	1,076,818.57
Head 7 - Department of Immigration and Home Affairs	150,000	129,000	115,000	113,949.46
Head 10 - Government Law Offices	106,000	165,000	158,000	124,295.58
Head 11 - Social Security	130,000	90,000	85,000	69,879.91
Head 12 - Digital Services	444,000	363,000	341,000	174,776.31
Head 13 - Information Technology and Logistics Department	136,000	100,000	30,000	28,685.59
Head 16 - Office of the Deputy Chief Minister	31,000	31,000	29,000	28,173.14
Head 18 - Equality	477,000	359,000	296,000	22,724.00
Head 19 - Employment	715,000	932,000	904,000	811,193.46
Head 21 - Tourism	634,000	633,000	616,000	681,511.56
Head 24 - Economic Development	1,064,000	820,000	795,000	729,268.63
Head 25 - Statistics	31,000	43,000	47,000	63,663.08
Head 29 - Maritime Services	185,000	161,000	155,000	148,167.88
Head 30 - Business	426,000	343,000	335,000	162,050.37
Office of Fair Trading	0	0	0	263,933.71
Head 31 - Town Planning and Building Control	84,000	82,000	80,000	78,513.88
Head 32 - Procurement Office	140,000	90,000	88,000	141,488.38
Head 33 - Justice	960,000	582,000	446,000	395,014.57
Head 35 - Policing	121,000	174,000	120,000	137,091.51
Head 36 - Prison	39,000	66,000	62,000	72,998.06
Head 37 - Income Tax	110,000	136,000	126,000	122,367.41
Head 38 - Financial Services	44,000	0	0	60,323.31
Head 39 - Gambling Division	542,000	582,000	576,000	696,413.39
Head 40 - Postal Services	134,000	190,000	207,000	197,515.51
Head 41 - Environment	958,000	1,217,000	963,000	959,219.04
Head 43 - Upper Rock Tourist Sites and Beaches	1,203,000	1,999,000	1,470,000	1,603,367.54
Head 44 - Education	246,000	241,000	255,000	212,604.58
Head 46 - Driver and Vehicle Licensing	585,000	638,000	719,000	615,157.59
Head 47 - Technical Services	0	0	0	153,579.80
Head 48 - Housing	410,000	429,000	432,000	255,833.68
Head 50 - Fire and Rescue Service	31,000	31,000	30,000	28,607.87
Head 52 - Civil Contingency	0	24,000	29,000	28,711.53
Head 53 - Sport and Leisure	485,000	397,000	431,000	254,721.15
Total Contribution by Government Departments for Staff Services	13,327,000	13,597,000	12,158,000	11,463,448.25

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
Borders and Coastguard Agency				
Salaries	32,000	67,000	61,000	63,042.48
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	1,000	0	1,705.52
Employer's Social Insurance Contributions	3,000	6,000	6,000	5,290.98
Employer's Pension Contributions	5,000	11,000	10,000	10,717.18
Total Borders and Coastguard Agency	40,000	85,000	77,000	80,756.16
Gibraltar Health Authority				
Salaries	376,000	300,000	358,000	468,523.19
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	15,000	0	13,959.60
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	15,000	0	13,959.60
Allowances	11,000	15,000	14,000	17,596.04
Employer's Social Insurance Contributions	33,000	29,000	35,000	44,554.01
Employer's Pension Contributions	58,000	45,000	24,000	52,878.45
	478,000	404,000	431,000	597,511.29
Basic Wages	68,000	57,000	65,000	64,297.92
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	7,000	0	0.00
<i>Emergency</i>	0	0	0	11,655.95
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	7,000	0	11,655.95
Allowances	1,000	3,000	1,000	3,970.24
Employer's Social Insurance Contributions	8,000	7,000	8,000	7,884.00
Employer's Pension Contributions	12,000	10,000	11,000	10,930.39
	89,000	84,000	85,000	98,738.50
Total Gibraltar Health Authority	567,000	488,000	516,000	696,249.79

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
Gibraltar Health Authority (cont)				
GHA - Elderly Residential Services Section				
Salaries	84,000	0	0	0.00
Overtime:				
Approved/Emergency	0	0	0	0.00
	0	0	0	0.00
Allowances	8,000	0	0	0.00
Employer's Social Insurance Contributions	8,000	0	0	0.00
Employer's Pension Contributions	9,000	0	0	0.00
	109,000	0	0	0.00
Basic Wages	46,000	0	0	0.00
Overtime:				
Approved/Emergency	0	0	0	0.00
	0	0	0	0.00
Allowances	1,000	0	0	0.00
Employer's Social Insurance Contributions	5,000	0	0	0.00
Employer's Pension Contributions	8,000	0	0	0.00
	60,000	0	0	0.00
Total GHA - Elderly Residential Services Section	169,000	0	0	0.00
Total Gibraltar Health Authority	736,000	488,000	516,000	696,249.79
Gibraltar Health Authority - Elderly Residential Services Section				
Salaries	0	121,000	112,000	109,897.33
Overtime:				
Conditioned	0	0	0	0.00
Emergency	0	12,000	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	12,000	0	0.00
Allowances	0	7,000	8,000	6,348.73
Employer's Social Insurance Contributions	0	10,000	11,000	10,581.96
Employer's Pension Contributions	0	12,000	6,000	11,317.02
	0	162,000	137,000	138,145.04
Basic Wages	0	45,000	43,000	42,976.62
Overtime:				
Conditioned	0	0	0	0.00
Emergency	0	11,000	0	7,858.59
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	11,000	0	7,858.59
Allowances	0	5,000	4,000	3,308.08
Employer's Social Insurance Contributions	0	6,000	5,000	5,290.00
Employer's Pension Contributions	0	8,000	7,000	7,305.89
	0	75,000	59,000	66,739.18
Total Gibraltar Health Authority - Elderly Residential Services Section	0	237,000	196,000	204,884.22

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
Care Agency				
Salaries	369,000	433,000	443,000	182,656.61
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	2,000	0	1,490.12
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	2,000	0	1,490.12
Allowances	2,000	2,000	2,000	2,136.23
Employer's Social Insurance Contributions	31,000	36,000	36,000	18,265.61
Employer's Pension Contributions	40,000	62,000	63,000	18,913.15
Total Care Agency	442,000	535,000	544,000	223,461.72
Gibraltar Port Authority				
Basic Wages	0	28,000	28,000	27,693.81
Overtime:				
Conditioned	0	0	0	0.00
Emergency	0	0	0	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	0	3,000	3,000	2,645.49
Employer's Pension Contributions	0	5,000	5,000	3,420.84
Total Gibraltar Port Authority	0	36,000	36,000	33,760.14
Housing Works Agency				
Salaries	51,000	49,000	48,000	46,331.01
Overtime:				
Approved/Emergency	0	0	0	0.00
Conditioned	0	0	0	0.00
Emergency	0	2,000	0	871.32
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	0	2,000	0	871.32
Allowances	3,000	7,000	3,000	2,008.22
Employer's Social Insurance Contributions	5,000	6,000	5,000	5,290.98
Employer's Pension Contributions	9,000	8,000	8,000	7,876.28
Total Housing Works Agency	68,000	72,000	64,000	62,377.81

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
Government-Owned Companies (i)				
Salaries	86,000	84,000	81,000	78,562.76
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	30,000	0	25,051.92
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	30,000	0	25,051.92
Allowances	9,000	9,000	8,000	8,321.40
Employer's Social Insurance Contributions	11,000	11,000	11,000	9,425.57
Employer's Pension Contributions	10,000	10,000	10,000	9,361.40
	116,000	144,000	110,000	130,723.05
Basic Wages	23,000	23,000	22,000	21,674.04
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	5,000	0	4,526.83
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	5,000	0	4,526.83
Allowances	3,000	3,000	3,000	2,709.29
Employer's Social Insurance Contributions	3,000	3,000	3,000	2,645.49
Employer's Pension Contributions	4,000	4,000	4,000	3,684.62
	33,000	38,000	32,000	35,240.27
Total Government-Owned Companies	149,000	182,000	142,000	165,963.32
Other Public Bodies (ii)				
Salaries	48,000	48,000	46,000	45,438.00
Overtime:				
Approved/Emergency	0	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	0	0.00
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	0	0	0	0.00
Allowances	0	0	0	0.00
Employer's Social Insurance Contributions	6,000	6,000	5,000	5,290.98
Employer's Pension Contributions	7,000	8,000	9,000	7,724.48
Total Other Public Bodies	61,000	62,000	60,000	58,453.46

(i) Payroll costs of the officers providing services to Government-owned Companies recovered through Revenue Head 5 subhead 20 (page 8)

(ii) Gibraltar Police Authority - Head 33 Justice (page 97)

BORDERS AND COASTGUARD AGENCY(i) Minister: Chief Minister(ii) **ESTABLISHMENT**

2025/2026	2024/2025
1	1
2	2
1	1
1	1
2	2
16	16
1	1
1	1
1	1
99	99
1	1
1	0
127	126

BORDERS AND COASTGUARD AGENCY

Chief Executive Officer
 Borders and Coastguard Duty Manager
 Compliance Manager
 Training Manager
 Training Officer
 Senior Borders and Coastguard Officer
 Head of Immigration
 Deputy Head of Immigration
 Immigration Clearance/Compliance Officer
 Borders and Coastguard Officer

Supernumerary Staff

Executive Officer
 Training Officer

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
1	1

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF** (Source: Department of Personnel and Development)

2025/2026	2024/2025
1	2

SUMMARY

2025/2026	2024/2025
129	129

TOTAL BORDERS AND COASTGUARD AGENCY

BORDERS AND COASTGUARD AGENCY	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Recurrent Receipts</u>				
Contribution from Consolidated Fund - Head 8 (i)(ii)	8,523,000	8,781,000	8,300,000	8,192,000.00
Total Recurrent Receipts	8,523,000	8,781,000	8,300,000	8,192,000.00
<u>Recurrent Payments</u>				
<u>Personal Emoluments</u>				
(1) Salaries	5,316,000	5,186,000	5,101,000	5,040,957.25
(2) Overtime:				
(i) Approved/Emergency	1,000	0	0	0.00
(ii) Manning Level Maintenance	33,000	47,000	55,000	48,691.57
<i>Conditioned</i>	0	0	0	27,604.31
<i>Emergency</i>	0	95,000	1,000	1,768.03
<i>Discretionary</i>	0	0	0	0.00
	34,000	142,000	56,000	78,063.91
(3) Allowances	1,300,000	1,300,000	1,300,000	1,160,045.14
(4) Temporary Assistance	1,000	0	1,000	0.00
(5) Bonus Payments	70,000	70,000	70,000	72,550.00
(6) Employer's Social Insurance Contributions	343,000	339,000	334,000	326,580.72
(7) Employer's Pension Contributions	854,000	1,008,000	820,000	752,613.44
Total Personal Emoluments	7,918,000	8,045,000	7,682,000	7,430,810.46
<u>Other Recurrent Expenditure</u>				
(8) General Expenses	9,000	9,000	7,000	6,387.33
(9) Electricity and Water	4,000	4,000	4,000	3,601.58
(10) Telephone Service	12,000	12,000	12,000	11,105.64
(11) Printing and Stationery	7,000	9,000	7,000	6,942.23
(12) Computer and Office Equipment Expenses	30,000	10,000	10,000	10,321.00
(13) Transport Expenses	2,000	1,000	2,000	1,574.30
(14) Uniforms and Protective Clothing	12,000	14,000	10,000	9,869.63
(15) Training Expenses	25,000	30,000	25,000	25,401.75
(16) Contribution to Gibraltar Development Corporation - Staff Services (iii)	40,000	85,000	77,000	80,756.16
(17) Leasing Agreements	19,000	19,000	19,000	14,346.00
Contracted Services:				
(18) Cleaning Services	18,000	18,000	18,000	17,734.80
(19) Radio Communications System - Gibtelecom Ltd	9,000	9,000	9,000	8,736.00
(20) Security Services	300,000	300,000	300,000	343,542.24
(21) Professional Fees	118,000	184,000	118,000	68,669.44
<i>Ex-Gratia Payments</i>	0	32,000	0	0.00
<i>Support Payments</i>	0	0	0	152,100.00
Total Other Recurrent Expenditure	605,000	736,000	618,000	761,088.10
Total Recurrent Payments	8,523,000	8,781,000	8,300,000	8,191,898.56
<u>TOTAL BORDERS AND COASTGUARD AGENCY</u>				
Personal Emoluments	7,918,000	8,045,000	7,682,000	7,430,810.46
Other Recurrent Expenditure	605,000	736,000	618,000	761,088.10
Total Borders and Coastguard Agency	8,523,000	8,781,000	8,300,000	8,191,898.56
<u>SUMMARY - RECURRENT</u>				
Surplus/(Deficit) brought forward	0	0	0	403.82
Receipts	8,523,000	8,781,000	8,300,000	8,192,000.00
Payments	(8,523,000)	(8,781,000)	(8,300,000)	(8,191,898.56)
Surplus/(Deficit) carried forward	0	0	0	505.26

(i) Contribution for recurrent expenditure under Head 8 Borders and Coastguard Agency (page 38)

(ii) Up to 2024/25 contribution for recurrent expenditure under Head 7 Department of Immigration and Home Affairs (page 35)

(iii) Appendix B - Gibraltar Development Corporation (page 173)

BORDERS AND COASTGUARD AGENCY (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<u>CAPITAL ACCOUNT</u>					
	Surplus/(Deficit) brought forward	0	0	0	778.11
<u>Receipts</u>					
	Contribution from the Improvement and Development Fund - Head 101 (i)	20,000	18,000	20,000	15,000.00
	Total Capital Receipts	20,000	18,000	20,000	15,778.11
<u>Payments</u>					
	Works and Equipment	20,000	18,000	20,000	15,431.98
	Total Capital Payments	20,000	18,000	20,000	15,431.98
	Capital Account Surplus/(Deficit)	0	0	0	346.13
<u>SUMMARY - CAPITAL</u>					
	Receipts	20,000	18,000	20,000	15,778.11
	Payments	(20,000)	(18,000)	(20,000)	(15,431.98)
	Surplus/(Deficit) carried forward	0	0	0	346.13

(i) Contribution for capital expenditure

GIBRALTAR HEALTH AUTHORITY(i) Minister: Minister for Health, Care and Business(ii) **ESTABLISHMENT****GIBRALTAR HEALTH AUTHORITY**

		2025/2026	2024/2025			
		TOTAL	TOTAL			
FT	PT/JS	FTE	FTE	PT/JS	FT	
1	0	1	1	0	1	Director General
1	0	1	1	0	1	Director of Finance
1	0	1	0	0	0	Senior Crown Counsel
1	0	1	1	0	1	Unit General Manager
1	0	1	0	0	0	Head of Internal Audit
1	0	1	1	0	1	Director of IMT and Clinical Systems (a)
1	0	1	1	0	1	Director of Workforce
1	0	1	1	0	1	Head of Finance and Procurement
1	0	1	1	0	1	Head of Sponsored Patients and Tertiary Centre
1	0	1	1	0	1	Senior Officer
1	0	1	1	0	1	Information and Communication Technology Manager
1	0	1	1	0	1	Information Systems Manager
4	1	4.5	4.5	1	4	Senior EHT Officer / Information
1	0	1	1	0	1	Principal Information Analyst/Statistician
1	0	1	1	0	1	Estates Manager (b)
1	0	1	1	0	1	Legal and Claims Manager
1	0	1	1	0	1	Deputy Head of Finance and Procurement
3	0	3	2	0	2	Senior Executive Officer
1	0	1	1	0	1	MH Divisional Site and Services Manager
1	0	1	1	0	1	Associate Director - Catering
6	0	6	6	0	6	EHT Officer
1	0	1	1	0	1	Domestic Services Manager
4	0	4	3	0	3	Higher Executive Clerk
5	0	5	6	0	6	Higher Executive Officer
1	0	1	1	0	1	Integrated Urgent Care Hub Services Manager
1	0	1	1	0	1	GHA Stores Manager
1	0	1	1	0	1	Public Health Information Analyst
1	0	1	1	0	1	Deputy Associate Director - Catering
4	0	4	4	0	4	Assistant Electrical Health Technician
3	0	3	3	0	3	Clinical Informatic Officer
1	0	1	1	0	1	P & G S 'C'
1	0	1	1	0	1	Cancer Services Administrator
1	0	1	1	0	1	Deputy Domestic Services Manager
12	0	12	16	0	16	Executive Officer
15	0	15	4	0	4	GHA Executive Clerk
1	0	1	1	0	1	Materials Management Supervisor
1	0	1	1	0	1	Stores Support Supervisor Mental Health Services
18	0	18	18	0	18	Hospital Attendant
1	0	1	1	0	1	Health and Safety Advisor
4	0	4	4	0	4	Medical Secretary
2	0	2	2	0	2	Personal Secretary
Carried Forward	109	1	109.5	99.5	1	99

(a) Up to 2024/25 titled 'Director of IMT'

(b) Up to 2024/25 titled 'Professional and Technology Officer'

GIBRALTAR HEALTH AUTHORITY (cont)**(ii) ESTABLISHMENT** (cont)

	2025/2026			2024/2025		
			TOTAL	TOTAL		
	FT	PT/JS	FTE	FTE	PT/JS	FT
<i>Brought Forward</i>	109	1	109.5	99.5	1	99
	13	2	14	19	2	18
	6	0	6	4	0	4
	42	3	43.5	29.5	3	28
	3	1	3.5	3.5	1	3
	3	0	3	3	0	3
	1	0	1	1	0	1
	13	0	13	13	0	13
	4	0	4	7	0	7
	44	2	45	40	2	39
	238	9	242.5	219.5	9	215

GIBRALTAR HEALTH AUTHORITY (cont)**ADMINISTRATION AND SUPPORT GRADES**(cont)

Administrative Officer
A&E Clerk
GHA Clerk
Receptionist
Ward Clerk
Industrial Relations Advisor
Emergency Medical Dispatcher
Administrative Assistant
GHA Junior Clerk

	2025/2026			2024/2025		
			TOTAL	TOTAL		
	FT	PT/JS	FTE	FTE	PT/JS	FT
	56	3	57.5	52.5	3	51
	1	0	1	1	0	1
	24	10	29	28	10	23
	1	0	1	1	0	1
	7	0	7	6	0	6
	9	2	10	11	2	10
	1	0	1	2	0	2
	1	0	1	1	0	1
	6	0	6	2	0	2
	1	0	1	1	0	1
	1	0	1	1	0	1
	5	0	5	5	0	5
	1	1	1.5	1.5	1	1
	1	0	1	1	0	1
	3	0	3	3	0	3
	1	0	1	1	0	1
	1	0	1	1	0	1
	7	0	7	7	0	7
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	3	0	3	3	0	3
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	9	0	9	9	0	9
	6	0	6	6	0	6
	1	0	1	1	0	1
	5	0	5	5	0	5
	3	0	3	2	0	2
	4	0	4	4	0	4
	4	0	4	4	0	4
	0	0	0	6	0	6
<i>Carried Forward</i>	169	16	177	173	16	165

MEDICAL AND ALLIED PROFESSIONS

Consultant
Director of Public Health
General Practitioner
Palliative Care Doctor
Associate Specialist
Non Consultant Hospital Doctor
Resident Medical Officer
Chief Pharmacist
Senior Dental Officer
Pathology Services Manager
Blood Bank Manager
Clinical Psychologist
Public Analyst
Quality Manager
Physiologist
Chief Speech / Language Therapist
Head of Optometry
Clinical Fellow/Reg in Anaesthesia & ITU
Head Occupational Therapist
Physiotherapy Services Manager
Radiology Services Manager
Approved Mental Health Practitioner
Deputy Public Analyst
Specialist Dietitian
Senior Clinical Pharmacist / Dispensary Manager
Head Orthoptist
Senior Biomedical Scientist
Speech & Language Therapist
Provider of Clinical Governance and
Ultrasonography
Clinical Pharmacist
Health Promotion Officer
Dietitian Senior I
Occupational Therapist Senior I
Dental Officer

GIBRALTAR HEALTH AUTHORITY (cont)(ii) **ESTABLISHMENT** (cont)

	2025/2026			2024/2025		
	TOTAL		TOTAL	TOTAL		
	FT	PT/JS	FTE	FTE	PT/JS	FT
<i>Brought Forward</i>	169	16	177	173	16	165
	2	0	2	2	0	2
	5	0	5	5	0	5
	10	0	10	10	0	10
	1	0	1	1	0	1
	1	0	1	1	0	1
	9	0	9	5	0	5
	3	0	3	3	0	3
	3	0	3	2	0	2
	1	0	1	1	0	1
	6	0	6	6	0	6
	2	0	2	0	0	0
	10	1	10.5	10.5	1	10
	7	0	7	5	0	5
	1	0	1	1	0	1
	1	0	1	0	0	0
	1	0	1	0	0	0
	2	0	2	2	0	2
	2	0	2	1.5	1	1
	1	0	1	1	0	1
	11	1	11.5	3.5	1	3
	1	0	1	1	0	1
	0	3	1.5	1.5	3	0
	2	0	2	0	0	0
	1	0	1	1	0	1
	10	1	10.5	9.5	1	9
	3	0	3	2	0	2
	5	0	5	5	0	5
	2	0	2	2	0	2
	1	2	2	2	2	1
	0	0	0	1	0	1
	273	24	285	258.5	25	246

	2025/2026			2024/2025		
	TOTAL		TOTAL	TOTAL		
	FT	PT/JS	FTE	FTE	PT/JS	FT
	1	0	1	1	0	1
	1	0	1	0	0	0
	3	0	3	3	0	3
	6	0	6	7	0	7
	1	0	1	1	0	1
	2	0	2	2	0	2
	1	0	1	1	0	1
	14	0	14	14	0	14
	1	0	1	1	0	1
	1	0	1	0	0	0
	2	0	2	2	0	2
	1	0	1	1	0	1
	1	0	1	1	0	1
	4	0	4	4	0	4
<i>Carried Forward</i>	39	0	39	38	0	38

GIBRALTAR HEALTH AUTHORITY (cont)**MEDICAL AND ALLIED PROFESSIONS** (cont)

Physician Associate
 Senior Physiotherapist I
 Senior Radiographer I
 Hospital Optometrist
 Medical Librarian
 Clinical Fellow/Medicine & A&E
 Clinical Fellow/Ortho & Trauma
 Clinical Fellow/Surgery
 Counsellor
 Occupational Therapist Senior II
 Audiologist
 Senior Physiotherapist II
 Senior Radiographer II
 Basic Grade Pharmacist
 Senior Anatomical Pathology Technician
 Assistant Psychologist
 Counsellor Primary Care
 Junior Occupational Therapist
 Speech & Language Therapist Junior
 Biomedical Scientist
 Cytology Screener
 Pathology Production Assistant
 Pharmacy Technician
 Pharmacist Assistant Technical Officer
 Biomedical Assistant
 Technical Instructor II
 Paediatric Senior Support Worker
 Radiography Assistant
 Physiotherapy Helper
Technical Instructor

NURSING

Director of Nursing Services
 Director of Mental Health & ERS
 Divisional Clinical Leads
 Clinical Nurse Manager
 Principal Nurse Lecturer
 Matron
 Senior Nurse Lecturer
 Nurse Practitioner
 Healthcare Lecturer
 Nurse Specialist - Breast
 Nurse Specialist - Cardiac Rehab
 Nurse Specialist - Chemotherapy
 Nurse Specialist - Dermatology
 Nurse Specialist - Diabetes

GIBRALTAR HEALTH AUTHORITY (cont)(ii) **ESTABLISHMENT** (cont)

	2025/2026			2024/2025		
			TOTAL	TOTAL		
	FT	PT/JS	FTE	FTE	PT/JS	FT
<i>Brought Forward</i>	39	0	39	38	0	38
	2	0	2	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	46	0	46	44	0	44
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	15	8	19	18	8	14
	10	2	11	11	2	10
	104	16	112	114	16	106
	24	5	26.5	26.5	5	24
	3	0	3	0	0	0
	10	0	10	0	0	0
	3	0	3	2	0	2
	12	1	12.5	12.5	1	12
	8	0	8	8	0	8
	1	0	1	1	0	1
	35	3	36.5	36.5	3	35
	2	0	2	2	0	2
	23	0	23	23	0	23
	1	0	1	0	0	0
	1	0	1	1	0	1
	45	8	49	49	8	45
	3	0	3	3	0	3
	8	1	8.5	8.5	1	8
	1	1	1.5	1.5	1	1
	93	8	97	97	8	93
	10	0	10	0	0	0
	2	0	2	2	0	2
	7	0	7	7	0	7
	0	0	0	1	0	1
	0	0	0	1	0	1
	518	53	544.5	518.5	53	492

GIBRALTAR HEALTH AUTHORITY (cont)**NURSING** (cont)

Nurse Specialist - Haematology

Nurse Specialist - Infusion

Nurse Specialist - Ophthalmic

Nurse Specialist - Pre-Assessment

Nurse Specialist - Stoma Care

Nurse Specialist - Urology

Resuscitation Officer

TSSU/CSSD Manager

Charge Nurse

Charge Nurse - Ophthalmic

Plaster Nurse Specialist

Senior Donor Carer

Staff Midwife

Operating Department Practitioner

Registered Nurse

Registered Nurse - CCU

Registered Nurse - Cath Lab

Registered Nurse - Calpe Ward

Registered Nurse - Chemotherapy

Registered Nurse - Child

Registered Nurse - Dialysis

Registered Nurse - Endoscopy

Registered Nurse - Mental Health

Registered Nurse - Ophthalmic

Registered Nurse - Theatre/Day Surgery

Senior Dental Nurse

Senior Enrolled Nurse

Enrolled Nurse

Enrolled Nurse - Ophthalmic

Dental Nurse

Nursing Auxiliary

Nursing Assistant

Nursing Assistant - Calpe Ward

Nursing Assistant - Ophthalmic

TSSU/CSSD Technician

Nurse Specialist - Neo-Natal

Pre-Assessment Nurse

GIBRALTAR HEALTH AUTHORITY (cont)(ii) **ESTABLISHMENT** (cont)

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
1	0	1	1	0	1
1	0	1	1	0	1
1	0	1	1	0	1
10	0	10	10	0	10
8	0	8	8	0	8
4	0	4	4	0	4
14	0	14	14	0	14
1	0	1	1	0	1
15	0	15	15	0	15
56	0	56	56	0	56

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
3	0	3	0	0	0
31	0	31	25.5	1	25
1	0	1	1	0	1
1	0	1	0	0	0
1	0	1	0	0	0
0	0	0	1	0	1
38	0	38	28.5	1	28

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	0	0	0
1	0	1	0	0	0
1	0	1	0	0	0
1	0	1	0	0	0
2	0	2	0	0	0
1	0	1	0	0	0
7	0	7	0	0	0

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
3	0	3	0	0	0
1	0	1	0	0	0
1	0	1	0	0	0
1	0	1	0	0	0
1	1	1.5	0	0	0
2	0	2	0	0	0
9	1	9.5	0	0	0

GIBRALTAR HEALTH AUTHORITY (cont)**AMBULANCE SERVICE**

Chief Ambulance Officer
 Station Manager
 Paramedic Clinical Lead
 Paramedic Educational Lead
 111 Clinical Advisor
 Paramedic
 Station Officer
 Emergency Medical Technician
 Ambulance Call Taker/Dispatcher
 Ambulance Care Assistant

SUPERNUMERARY POSTS

Director of IMT
 Staff Midwife
 Registered Nurse
 Registered Nurse - CCU
 GHA Junior Clerk
 Ambulance Care Assistant
 Administrative Officer

**GHA - ELDERLY RESIDENTIAL SERVICES
SECTION^(a)****ADMINISTRATIVE GRADES**

GHA/ERS Administration Manager
 GHA/ERS Facilities Advisor
 Catering Manager
 Technical Officer (PTO)
 Executive Officer
 Administrative Officer

MEDICAL AND ALLIED PROFESSIONS

General Practitioner
 Speech and Language Therapist
 Occupational Therapist (Senior I)
 Physiotherapist (Senior I)
 Physiotherapist (Senior II)
 Physiotherapist Helper

(a) Up to 2024/25 staff shown under Appendix E - Gibraltar Health Authority - Elderly Residential Services Section (pages 207 - 208)

GIBRALTAR HEALTH AUTHORITY (cont)(ii) **ESTABLISHMENT** (cont)

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	0	0	0
1	0	1	0	0	0
1	0	1	0	0	0
1	0	1	0	0	0
7	0	7	0	0	0
32	4	34	0	0	0
10	0	10	0	0	0
137	36	155	0	0	0
190	40	210	0	0	0

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	0	0	0
1	0	1	0	0	0

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1123	86	1166	1081	88	1037
207	41	227.5	0	0	0

GIBRALTAR HEALTH AUTHORITY (cont)**GHA - ELDERLY RESIDENTIAL SERVICES SECTION** ^(a) (cont)**NURSING GRADES**

Deputy Nursing Co-ordinator
Dementia Coordinator
Matron
Practice Development Sister
Sister/Charge Nurse
Registered Nurse
Enrolled Nurse
Nursing Assistant

SUPERNUMERARY POSTS

Nursing Co-ordinator

TOTAL GIBRALTAR HEALTH AUTHORITY
TOTAL GHA - ELDERLY RESIDENTIAL
SERVICES SECTION ^(a)

(iii) **INDUSTRIAL STAFF**

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
117	69	151.5	151.5	69	117
63	3	64.5	0	0	0

TOTAL GIBRALTAR HEALTH AUTHORITY
TOTAL GHA - ELDERLY RESIDENTIAL
SERVICES SECTION ^(a)

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF** (Source: Department of Personnel and Development)

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
14	1	14.5	15.5	1	15
5	0	5	0	0	0

TOTAL GIBRALTAR HEALTH AUTHORITY
TOTAL GHA - ELDERLY RESIDENTIAL
SERVICES SECTION ^(a)

SUMMARY

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1254	156	1332	1248	158	1169
275	44	297	0	0	0

TOTAL GIBRALTAR HEALTH AUTHORITY
TOTAL GHA - ELDERLY RESIDENTIAL
SERVICES SECTION ^(a)

(a) Up to 2024/25 staff shown under Appendix E - Gibraltar Health Authority - Elderly Residential Services Section (pages 207 - 208)

GIBRALTAR HEALTH AUTHORITY	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Recurrent Receipts</u>				
Contributions from Consolidated Fund - Head 26: (i)				
Contribution from Revenues Received	83,650,000	83,250,000	81,650,000	80,744,408.34
Additional Contribution	92,001,000	88,412,000	70,583,000	87,522,000.00
	175,651,000	171,662,000	152,233,000	168,266,408.34
Contribution from Social Assistance Fund (ii)	3,500,000	3,500,000	3,500,000	3,500,000.00
Contribution from Statutory Benefits Fund	732,000	697,000	697,000	663,324.00
	4,232,000	4,197,000	4,197,000	4,163,324.00
Total Recurrent Receipts	179,883,000	175,859,000	156,430,000	172,429,732.34
<u>Recurrent Payments</u>				
<u>Personal Emoluments</u>				
Gibraltar Health Authority:				
(1) Salaries	50,875,000	46,810,000	45,478,000	44,433,594.79
(2) Overtime:				
(I) Approved/Emergency	1,000	0	0	0.00
(II) Conditioned	2,200,000	2,105,000	2,200,000	2,127,754.63
(III) Manning Level Maintenance	550,000	1,035,000	550,000	1,049,044.17
Emergency	0	695,000	1,000	746,814.42
Discretionary	0	0	0	0.00
	2,751,000	3,835,000	2,751,000	3,923,613.22
(3) Allowances	9,500,000	9,538,000	9,500,000	9,243,951.34
(4) Gratuities	672,000	776,000	798,000	797,120.42
(5) Employer's Social Insurance Contributions	3,124,000	2,833,000	2,720,000	2,838,021.75
(6) Employer's Pension Contributions	3,810,000	3,795,000	3,719,000	3,691,604.94
	70,732,000	67,587,000	64,966,000	64,927,906.46
GHA - Elderly Residential Services Section: (iii)				
(7) Salaries	6,855,000	0	0	0.00
(8) Overtime:				
(I) Approved/Emergency	1,000	0	0	0.00
(II) Conditioned	473,000	0	0	0.00
(III) Manning Level Maintenance	17,000	0	0	0.00
	491,000	0	0	0.00
(9) Allowances	1,725,000	0	0	0.00
(10) Employer's Social Insurance Contributions	625,000	0	0	0.00
(11) Employer's Pension Contributions	1,004,000	0	0	0.00
	10,700,000	0	0	0.00
	81,432,000	67,587,000	64,966,000	64,927,906.46
Gibraltar Health Authority:				
<u>Industrial Wages</u>				
(12) Basic Wages	3,466,000	3,442,000	3,294,000	3,375,712.10
(13) Overtime:				
(I) Approved/Emergency	1,000	0	0	0.00
(II) Conditioned	830,000	832,000	870,000	869,427.81
(III) Manning Level Maintenance	165,000	463,000	165,000	331,210.15
Emergency	0	350,000	1,000	360,568.88
Discretionary	0	0	0	0.00
	996,000	1,645,000	1,036,000	1,561,206.84
(14) Allowances	170,000	172,000	150,000	156,000.53
(15) Employer's Social Insurance Contributions	465,000	428,000	436,000	432,750.15
(16) Employer's Pension Contributions	340,000	343,000	340,000	340,711.34
carried forward	5,437,000	6,030,000	5,256,000	5,866,380.96

(i) Contribution for recurrent expenditure under Head 26 Health and Care (page 78)

(ii) Appendix K - Social Assistance Fund (page 229)

(iii) Up to 2024/25 shown under Appendix E - Gibraltar Health Authority - Elderly Residential Services Section (page 209)

GIBRALTAR HEALTH AUTHORITY (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
<i>brought forward</i>	5,437,000	6,030,000	5,256,000	5,866,380.96
Recurrent Payments (cont)				
GHA - Elderly Residential Services Section: (i)				
<u>Industrial Wages</u> (cont)				
(17) Basic Wages	1,464,000	0	0	0.00
(18) Overtime:				
(i) Approved/Emergency	1,000	0	0	0.00
(ii) Conditioned	298,000	0	0	0.00
	299,000	0	0	0.00
(19) Allowances	160,000	0	0	0.00
(20) Employer's Social Insurance Contributions	174,000	0	0	0.00
(21) Employer's Pension Contributions	222,000	0	0	0.00
	2,319,000	0	0	0.00
	7,756,000	6,030,000	5,256,000	5,866,380.96
Total Personal Emoluments	89,188,000	73,617,000	70,222,000	70,794,287.42
<u>Other Recurrent Expenditure</u>				
Gibraltar Health Authority:				
(22) Locum Cover	3,000,000	4,970,000	3,000,000	6,000,322.06
(23) Bank Cover	1,800,000	3,255,000	1,300,000	2,597,055.34
(24) Other Cover	3,350,000	7,490,000	2,200,000	4,511,607.87
(25) Visiting Consultants Fees and Expenses and Other Contracted Medical Services	2,100,000	2,490,000	2,500,000	2,620,203.46
(26) Recruitment Expenses	1,252,000	1,510,000	1,400,000	1,789,361.25
(27) General Expenses	50,000	116,000	50,000	53,871.22
(28) Electricity and Water	1,310,000	1,310,000	1,330,000	1,332,389.06
(29) Telephone Service	550,000	515,000	476,000	526,991.30
(30) Printing and Stationery	250,000	264,000	250,000	276,701.36
(31) Computer and Office Equipment Expenses	240,000	242,000	240,000	234,826.23
(32) Postage Expenses	10,000	16,000	10,000	17,717.40
(33) GPMS Prescriptions	13,500,000	14,695,000	12,000,000	11,993,766.55
(34) Drugs and Pharmaceuticals	12,800,000	12,545,000	11,500,000	10,924,737.73
(35) Medical Departments	7,000,000	7,255,000	8,975,000	7,760,749.95
(36) Medical and Surgical Appliances	3,800,000	4,110,000	3,500,000	4,055,641.99
(37) Uniforms and Protective Clothing	420,000	295,000	270,000	265,749.62
(38) Patients Appliances	450,000	510,000	450,000	491,048.04
(39) Dressings, Aids, Medical Gases and Tests	2,400,000	2,716,000	2,000,000	2,610,734.73
(40) Provisions	650,000	700,000	650,000	732,701.64
(41) Laundry Expenses	500,000	575,000	500,000	577,270.79
(42) Cleaning Expenses	430,000	520,000	430,000	428,307.25
(43) Transport Expenses	187,000	213,000	300,000	170,311.16
(44) Fuel and Gas	250,000	280,000	250,000	245,252.60
(45) Compensation and Legal Costs	1,000	1,036,000	1,000	2,491,960.34
(46) Official Visits and Functions	5,000	7,000	5,000	8,190.92
(47) School of Health Studies Expenses	700,000	740,000	500,000	501,717.05
(48) Insurance Expenses	6,250,000	5,625,000	5,000,000	3,480,054.73
(49) Sponsored Patients	11,000,000	11,370,000	11,000,000	16,058,697.85
(50) Dialysis	400,000	447,000	450,000	462,034.73
(51) Rents and Service Charges	350,000	375,000	360,000	378,262.53
(52) Registration Board	155,000	160,000	155,000	151,678.55
(53) Repairs and Maintenance	600,000	630,000	500,000	1,068,686.07
(54) Disposal of Clinical Waste	2,100,000	2,328,000	1,948,000	2,313,817.32
(55) Techno-Medical Services provided by GEA	1,049,000	1,302,000	1,178,000	1,226,453.68
(56) Maintenance Agreements and Licences	2,000,000	1,988,000	2,000,000	2,202,583.96
<i>carried forward</i>	80,909,000	92,600,000	76,678,000	90,561,456.33

(i) Up to 2024/25 shown under Appendix E - Gibraltar Health Authority - Elderly Residential Services Section (page 209)

GIBRALTAR HEALTH AUTHORITY (cont)		ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
		£	£	£	£
<i>brought forward</i>		80,909,000	92,600,000	76,678,000	90,561,456.33
Recurrent Payments (cont)					
<u>Other Recurrent Expenditure (cont)</u>					
Gibraltar Health Authority: (cont)					
(57) Other Maintenance Agreements		1,500,000	1,618,000	1,500,000	1,184,051.42
(58) Contribution to Gibraltar Development Corporation - Staff Services (i)		567,000	488,000	516,000	696,249.79
(59) Fire Prevention		27,000	7,000	15,000	10,053.25
(60) Ex-Gratia Payments		1,000	51,000	1,000	0.00
Rentals:					
(61) Europort Paediatric Centre		520,000	540,000	540,000	565,370.47
(62) Europort PCC - New Build		748,000	735,000	737,000	721,165.72
(63) Information Management & Technology - Europort		74,000	76,000	68,000	70,422.35
(64) Finance & Procurement Europort		120,000	119,000	117,000	116,408.70
(65) Hospital Rental		5,200,000	5,200,000	5,200,000	5,200,000.00
Contracted Services:					
(66) Security Services		690,000	752,000	690,000	691,300.79
(67) Upkeep of Planted Areas		7,000	10,000	7,000	7,196.70
(68) Radio Communication System - Gibtelecom Ltd		24,000	22,000	20,000	16,148.38
(69) Maintenance of Ambulance Fleet		127,000	0	107,000	0.00
(70) 999 Emergency Hotline		12,000	12,000	12,000	0.00
Losses of Public Funds		0	12,000	0	0.00
Support Payments		0	0	0	1,796,100.00
GHA - Elderly Residential Services Section:					
(71) Contribution to Gibraltar Development Corporation - Staff Services (i)		169,000	0	0	0.00
Total Other Recurrent Expenditure		90,695,000	102,242,000	86,208,000	101,635,923.90
Total Recurrent Payments		179,883,000	175,859,000	156,430,000	172,430,211.32
TOTAL GIBRALTAR HEALTH AUTHORITY					
Payroll: Personal Emoluments		81,432,000	67,587,000	64,966,000	64,927,906.46
Industrial Wages		7,756,000	6,030,000	5,256,000	5,866,380.96
		89,188,000	73,617,000	70,222,000	70,794,287.42
Other Recurrent Expenditure		90,695,000	102,242,000	86,208,000	101,635,923.90
Total Gibraltar Health Authority		179,883,000	175,859,000	156,430,000	172,430,211.32
SUMMARY - RECURRENT					
Surplus/(Deficit) brought forward		0	0	0	955.71
Receipts		179,883,000	175,859,000	156,430,000	172,429,732.34
Payments		(179,883,000)	(175,859,000)	(156,430,000)	(172,430,211.32)
Surplus/(Deficit) carried forward		0	0	0	476.73
CAPITAL ACCOUNT					
Surplus/(Deficit) brought forward		0	0	0	643.15
Receipts					
Contribution from the Improvement and Development Fund - Head 101 (ii)		2,500,000	2,500,000	2,500,000	3,097,000.00
Total Capital Receipts		2,500,000	2,500,000	2,500,000	3,097,643.15
Payments					
Works and Equipment		2,500,000	2,500,000	2,500,000	3,097,013.21
Total Capital Payments		2,500,000	2,500,000	2,500,000	3,097,013.21
Capital Account Surplus/(Deficit)		0	0	0	629.94
SUMMARY - CAPITAL					
Receipts		2,500,000	2,500,000	2,500,000	3,097,643.15
Payments		(2,500,000)	(2,500,000)	(2,500,000)	(3,097,013.21)
Surplus/(Deficit) carried forward		0	0	0	629.94

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) Contribution for capital expenditure

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION^(a)(i) Minister: Minister for Health, Care and Business(ii) **ESTABLISHMENT**

2025/2026			2024/2025		
TOTAL			TOTAL		
FT	PT/JS	FTE	FTE	PT/JS	FT
0	0	0	1	0	1
0	0	0	1	0	1
0	0	0	2	0	2
0	0	0	2.5	1	2
0	0	0	2	0	2
0	0	0	8.5	1	8

GHA - ELDERLY RESIDENTIAL SERVICES SECTION**ADMINISTRATIVE GRADES**

Catering Manager
 Technical Officer (PTO)
 Executive Officer
 Administrative Officer
 Personal Secretary

2025/2026			2024/2025		
TOTAL			TOTAL		
FT	PT/JS	FTE	FTE	PT/JS	FT
0	0	0	3	0	3
0	0	0	1	0	1
0	0	0	1	0	1
0	0	0	1	0	1
0	0	0	1.5	1	1
0	0	0	2	0	2
0	0	0	9.5	1	9

MEDICAL AND ALLIED PROFESSIONS

General Practitioner
 Speech and Language Therapist
 Occupational Therapist
 Physiotherapist (Senior I)
 Physiotherapist (Senior II)
 Physiotherapist Helper

2025/2026			2024/2025		
TOTAL			TOTAL		
FT	PT/JS	FTE	FTE	PT/JS	FT
0	0	0	3	0	3
0	0	0	1	0	1
0	0	0	1	0	1
0	0	0	7	0	7
0	0	0	28	2	27
0	0	0	14	0	14
0	0	0	161.5	37	143
0	0	0	1	0	1
0	0	0	216.5	39	197

NURSING GRADES

Deputy Nursing Co-ordinator
 Matron
 Practice Development Sisters
 Sister/Charge Nurse
 Registered General Nurse
 Enrolled Nurse
 Nursing Assistant
 Nursing Co-ordinator

2025/2026			2024/2025		
TOTAL			TOTAL		
FT	PT/JS	FTE	FTE	PT/JS	FT
0	0	0	234.5	41	214

(a) From 2025/26 staff shown under Appendix D - Gibraltar Health Authority (pages 198 - 203)

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION ^(a) (cont)**(iii) INDUSTRIAL STAFF**

2025/2026			2024/2025		
TOTAL			TOTAL		
FT	PT/JS	FTE	FTE	PT/JS	FT
0	0	0	62	2	61

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF (Source: Department of Personnel and Development)

2025/2026			2024/2025		
TOTAL			TOTAL		
FT	PT/JS	FTE	FTE	PT/JS	FT
0	0	0	6	0	6

SUMMARY

2025/2026			2024/2025		
TOTAL			TOTAL		
FT	PT/JS	FTE	FTE	PT/JS	FT
0	0	0	302.5	43	281

**TOTAL GHA - ELDERLY RESIDENTIAL
SERVICES SECTION**

(a) From 2025/26 staff shown under Appendix D - Gibraltar Health Authority (pages 198 - 203)

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Recurrent Receipts</u>				
Contributions from Consolidated Fund - Head 26: (i)				
Contribution from Revenues Received	1,900,000	1,900,000	1,750,000	1,877,173.21
Additional Contribution	12,236,000	25,811,000	24,328,000	25,896,000.00
	14,136,000	27,711,000	26,078,000	27,773,173.21
Total Recurrent Receipts	14,136,000	27,711,000	26,078,000	27,773,173.21
<u>Recurrent Payments</u>				
<u>Personal Emoluments</u>				
Salaries	0	6,350,000	6,688,000	6,518,246.89
Overtime:				
Conditioned	0	466,000	501,000	491,407.62
Emergency	0	3,000	1,000	96.60
Manning Level Maintenance	0	43,000	17,000	36,020.26
Discretionary	0	0	0	0.00
Allowances	0	512,000	519,000	527,524.48
Gratuities	0	1,691,000	1,788,000	1,754,938.70
Employer's Social Insurance Contributions	0	11,000	10,000	10,301.55
Employer's Pension Contributions	0	625,000	602,000	659,780.22
	0	889,000	991,000	943,331.73
<u>Industrial Wages</u>				
Basic Wages	0	10,078,000	10,598,000	10,414,123.57
Overtime:				
Conditioned	0	1,288,000	1,213,000	1,211,899.87
Emergency	0	377,000	310,000	321,343.74
Manning Level Maintenance	0	36,000	1,000	44,184.28
Discretionary	0	0	0	0.00
	0	0	0	0.00
Allowances	0	413,000	311,000	365,528.02
Employer's Social Insurance Contributions	0	170,000	160,000	162,743.42
Employer's Pension Contributions	0	167,000	181,000	166,357.30
	0	216,000	212,000	212,516.08
	0	2,254,000	2,077,000	2,119,044.69
Total Personal Emoluments	0	12,332,000	12,675,000	12,533,168.26
<u>Other Recurrent Expenditure</u>				
(1) Relief Cover	1,700,000	1,887,000	1,200,000	1,650,846.71
(2) Recruitment Expenses	14,000	8,000	1,000	8,087.50
(3) Residents Pocket Money	175,000	92,000	85,000	91,870.84
(4) Dressings, Aids, Medical Gases and Tests	250,000	249,000	200,000	222,291.84
(5) Uniforms and Protective Clothing	50,000	50,000	50,000	47,105.95
(6) Disposal of Clinical Waste	580,000	605,000	450,000	510,747.38
(7) Provisions	512,000	515,000	400,000	515,079.97
(8) Assistance to Residents	36,000	36,000	32,000	32,408.67
(9) Laundry Expenses	22,000	22,000	22,000	20,576.14
(10) Cleaning Expenses	70,000	54,000	42,000	66,845.43
(11) General Expenses	44,000	57,000	44,000	43,278.07
(12) Electricity and Water	305,000	347,000	300,000	323,712.97
carried forward	3,758,000	3,922,000	2,826,000	3,532,851.47

(i) Contribution for recurrent expenditure under Head 26 Health and Care (page 78)

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
<i>brought forward</i>	3,758,000	3,922,000	2,826,000	3,532,851.47
Recurrent Payments (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
(13) Telephone Service	32,000	30,000	32,000	38,680.07
(14) Printing and Stationery	13,000	13,000	13,000	11,372.61
(15) Computer and Office Equipment Expenses	34,000	42,000	34,000	35,794.63
(16) Books and Subscriptions	1,000	1,000	1,000	617.00
(17) Training Expenses	51,000	30,000	30,000	30,050.60
(18) Rents and Service Charges	90,000	90,000	90,000	80,880.00
(19) Fuel and Gas	23,000	15,000	23,000	22,567.02
(20) Transport Expenses	10,000	16,000	10,000	10,718.93
(21) Insurance Expenses	38,000	38,000	20,000	46,150.23
(22) Repairs and Maintenance	126,000	156,000	84,000	179,715.49
(23) Contingencies	1,000	1,000	1,000	1,553.70
(24) Pharmaceutical Stock Items	50,000	50,000	50,000	50,000.00
Contracted Services:				
(25) Cleaning Services	32,000	32,000	32,000	31,531.67
(26) Upkeep of Planted Areas	6,000	6,000	6,000	2,816.52
(27) Lift Maintenance	13,000	13,000	13,000	12,508.98
(28) Security Services	102,000	102,000	102,000	136,303.26
(29) Dementia Residential Facility	3,424,000	3,815,000	3,600,000	3,904,072.37
(30) John Mackintosh Wing	4,026,000	4,435,000	4,100,000	4,538,493.13
(31) Dementia Day Care Facility	1,345,000	1,335,000	1,100,000	1,302,891.21
(32) Other Facilities	960,000	1,000,000	1,040,000	986,666.68
(33) Rooke Residential Facility	1,000	0	0	0.00
<i>Contribution to Gibraltar Development Corporation -</i>				
<i>Staff Services</i> (i)(ii)	0	237,000	196,000	204,884.22
<i>Support Payments</i>	0	0	0	78,000.00
Total Other Recurrent Expenditure	14,136,000	15,379,000	13,403,000	15,239,119.79
Total Recurrent Payments	14,136,000	27,711,000	26,078,000	27,772,288.05
TOTAL GIBRALTAR HEALTH AUTHORITY ELDERLY RESIDENTIAL SERVICES SECTION				
Payroll: Personal Emoluments	0	10,078,000	10,598,000	10,414,123.57
Industrial Wages	0	2,254,000	2,077,000	2,119,044.69
	0	12,332,000	12,675,000	12,533,168.26
Other Recurrent Expenditure	14,136,000	15,379,000	13,403,000	15,239,119.79
Total Gibraltar Health Authority Elderly Residential Services Section	14,136,000	27,711,000	26,078,000	27,772,288.05
SUMMARY - RECURRENT				
Surplus/(Deficit) brought forward	0	0	0	112.04
Receipts	14,136,000	27,711,000	26,078,000	27,773,173.21
Payments	(14,136,000)	(27,711,000)	(26,078,000)	(27,772,288.05)
Surplus/(Deficit) carried forward	0	0	0	997.20

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) As from 2025/26 shown under Appendix D - Gibraltar Health Authority (page 206)

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
<u>CAPITAL ACCOUNT</u>				
Surplus/(Deficit) brought forward	0	0	0	584.59
<u>Receipts</u>				
Contribution from the Improvement and Development Fund - Head 101 (i)	250,000	252,000	250,000	245,000.00
Total Capital Receipts	250,000	252,000	250,000	245,584.59
<u>Payments</u>				
Works and Equipment	250,000	252,000	250,000	245,515.31
Total Capital Payments	250,000	252,000	250,000	245,515.31
Capital Account Surplus/(Deficit)	0	0	0	69.28
<u>SUMMARY - CAPITAL</u>				
Receipts	250,000	252,000	250,000	245,584.59
Payments	(250,000)	(252,000)	(250,000)	(245,515.31)
Surplus/(Deficit) carried forward	0	0	0	69.28

(i) Contribution for capital expenditure

CARE AGENCY(i) Minister: Minister for Health, Care and Business(ii) **ESTABLISHMENT**

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
1	0	1	1	0	1
2	0	2	2	0	2
6	0	6	6	0	6
1	0	1	1	0	1
2	0	2	2	0	2
8	4	10	10	4	8
9	0	9	9	0	9
30	4	32	32	4	30

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
3	0	3	3	0	3
4	0	4	4	0	4
5	0	5	5	0	5
1	0	1	1	0	1
21	2	22	22	2	21
5	0	5	5	0	5
4	0	4	4	0	4
1	0	1	1	0	1
2	0	2	2	0	2
8	0	8	8	0	8
55	2	56	56	2	55

2025/2026			2024/2025		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
2	0	2	2	0	2
1	0	1	1	0	1
5	0	5	5	0	5
3	0	3	3	0	3
19	0	19	19	0	19
68	2	69	69	2	68
1	0	1	1	0	1
1	0	1	1	0	1
0	1	0.5	0.5	1	0
1	0	1	1	0	1
1	0	1	1	0	1
20	8	24	24	8	20
1	0	1	1	0	1
124	11	129.5	129.5	11	124

CARE AGENCY**ADMINISTRATIVE GRADES**

Chief Executive
 Administrative Social Work and Information Manager
 Higher Executive Officer
 Executive Officer
 Training Co-ordinator
 Personal Secretary
 Administrative Officer
 Administrative Assistant

OTHER GRADES

Services Safety and Standards Director (a)
 Head of Service
 Team Manager
 Senior Social Worker
 Counselling Psychologist
 Social Worker
 Assistant Social Worker
 Newly Qualified Social Worker
 Day Centre Co-ordinator
 Day Centre Assistant
 Counsellor

DISABILITY CARE SERVICE

Dr Giraldi Home
 Manager
 Deputy Manager - Disabilities
 Charge Nurse
 Registered Nurse
 Unit Manager
 Care Leader
 Social Care Worker
St Bernadette's O/T
 Manager
 Team Manager Specialist Occupational Therapy (b)
 Registered Nurse
 Enrolled Nurse
 Behavioural Support Officer
 Care Worker
 Handyman / Driver

(a) Up to 2024/25 titled 'Director for Safety and Standards'

(b) Up to 2024/25 titled 'Occupational Therapist'

CARE AGENCY (cont)(ii) **ESTABLISHMENT** (cont)

2025/2026			2024/2025		
		TOTAL			TOTAL
FT	PT/JS	FTE	FTE	PT/JS	FT
1	0	1	1	0	1
9	0	9	9	0	9
40	2	41	41	2	40
0	1	0.5	0.5	1	0
50	3	51.5	51.5	3	50

CARE AGENCY (cont)**CHILDREN'S RESIDENTIALS**

Residential Home Manager
Senior Care Worker
Care Worker
Teacher

2025/2026			2024/2025		
		TOTAL			TOTAL
FT	PT/JS	FTE	FTE	PT/JS	FT
1	0	1	1	0	1
3	0	3	3	0	3
0	1	0.5	0.5	1	0
10	0	10	10	0	10
1	0	1	1	0	1
15	1	15.5	15.5	1	15

REHABILITATION CENTRE

Manager
Counsellor
Administrative Officer
Care Worker
Registered Nurse

2025/2026			2024/2025		
		TOTAL			TOTAL
FT	PT/JS	FTE	FTE	PT/JS	FT
274	21	284.5	284.5	21	274

(iii) **INDUSTRIAL STAFF**

2025/2026			2024/2025		
		TOTAL			TOTAL
FT	PT/JS	FTE	FTE	PT/JS	FT
5	9	9.5	9.5	9	5

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF** (Source: Department of Personnel and Development)

2025/2026			2024/2025		
		TOTAL			TOTAL
FT	PT/JS	FTE	FTE	PT/JS	FT
11	0	11	14	0	14

SUMMARY

2025/2026			2024/2025		
		TOTAL			TOTAL
FT	PT/JS	FTE	FTE	PT/JS	FT
290	30	305	308	30	293

TOTAL CARE AGENCY

CARE AGENCY	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Recurrent Receipts</u>				
Contributions from Consolidated Fund - Head 26: (i)				
Contribution from Revenues Received	0	0	0	0.00
Additional Contribution	33,374,000	42,930,000	28,183,000	31,374,000.00
	33,374,000	42,930,000	28,183,000	31,374,000.00
Total Recurrent Receipts	33,374,000	42,930,000	28,183,000	31,374,000.00
<u>Recurrent Payments</u>				
<u>Personal Emoluments</u>				
(1) Salaries	6,747,000	6,565,000	5,825,000	6,120,419.10
(2) Overtime:				
(i) Approved/Emergency	1,000	0	0	0.00
(ii) Manning Level Maintenance	218,000	215,000	125,000	300,275.15
<i>Conditioned</i>	0	83,000	12,000	34,537.16
<i>Emergency</i>	0	1,000	1,000	5,007.40
<i>Discretionary</i>	0	0	0	0.00
	219,000	299,000	138,000	339,819.71
(3) Allowances	1,010,000	1,040,000	1,010,000	975,059.94
(4) Gratuities	0	0	0	0.00
(5) Employer's Social Insurance Contributions	668,000	711,000	712,000	702,635.90
(6) Employer's Pension Contributions	860,000	957,000	851,000	834,141.66
	9,504,000	9,572,000	8,536,000	8,972,076.31
<u>Industrial Wages</u>				
(7) Basic Wages	212,000	212,000	188,000	148,982.91
(8) Overtime:				
(i) Approved/Emergency	1,000	0	0	0.00
<i>Conditioned</i>	0	0	0	0.00
<i>Emergency</i>	0	0	1,000	18,403.10
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	1,000	0	1,000	18,403.10
(9) Allowances	4,000	3,000	4,000	3,234.51
(10) Employer's Social Insurance Contributions	33,000	28,000	20,000	21,109.18
(11) Employer's Pension Contributions	26,000	28,000	26,000	19,750.55
	276,000	271,000	239,000	211,480.25
Total Personal Emoluments	9,780,000	9,843,000	8,775,000	9,183,556.56
<u>Other Recurrent Expenditure</u>				
(12) Relief Cover	15,000,000	17,230,000	11,000,000	13,813,210.19
(13) Recruitment Expenses	5,000	3,000	10,000	5,832.00
(14) Child Protection Committee	5,000	5,000	5,000	5,025.00
(15) Children's Services	900,000	940,000	790,000	820,547.79
(16) Dr Giraldi Home	440,000	460,000	420,000	487,265.88
(17) General Expenses	12,000	12,000	12,000	11,893.68
(18) Electricity and Water	130,000	126,000	130,000	128,049.77
(19) Telephone Service	130,000	132,000	125,000	145,647.61
(20) Printing and Stationery	20,000	21,000	20,000	25,120.42
(21) Computer and Office Equipment Expenses	140,000	205,000	64,000	185,409.20
(22) Rents and Service Charges	210,000	198,000	198,000	196,733.28
(23) Transport Expenses	30,000	38,000	30,000	36,435.87
(24) Insurance Expenses	115,000	115,000	100,000	127,672.11
(25) Repairs and Maintenance	100,000	95,000	100,000	103,905.78
carried forward	17,237,000	19,580,000	13,004,000	16,092,748.58

(i) Contribution for recurrent expenditure under Head 26 Health and Care (page 78)

CARE AGENCY (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
<i>brought forward</i>	17,237,000	19,580,000	13,004,000	16,092,748.58
Recurrent Payments (cont)				
<u>Other Recurrent Expenditure (cont)</u>				
(26) Contingencies	3,000	14,000	3,000	988.82
(27) Professional Fees	30,000	360,000	30,000	30,056.88
(28) St Bernadette's Centre	80,000	90,000	80,000	96,019.07
(29) Home Support - Supported Living in the Community	3,900,000	4,134,000	3,500,000	3,111,272.42
(30) Home Support - Disability Review	820,000	857,000	700,000	514,848.50
(31) Home Support - Cancer Relief	1,000	0	1,000	0.00
(32) Special Care Abroad	532,000	900,000	1,124,000	1,013,012.50
(33) Uniforms and Protective Clothing	1,000	2,000	1,000	993.38
(34) Cleaning Expenses	5,000	3,000	5,000	3,363.44
(35) Day Centre	65,000	80,000	70,000	136,396.27
(36) Books and Subscriptions	8,000	10,000	8,000	10,417.35
(37) Training Expenses	105,000	106,000	110,000	97,926.05
(38) Registration Fees	5,000	5,000	3,000	5,656.74
(39) Contribution to Gibraltar Development Corporation - Staff Services (i)	442,000	535,000	544,000	223,461.72
(40) Digitalisation Expenses	12,000	19,000	1,000	32,090.00
(41) Leasing Agreements	50,000	52,000	0	0.00
(42) Repayment of Settlement	1,000	6,000,000	0	0.00
Contracted Services:				
(43) Cleaning Services	220,000	224,000	150,000	226,475.07
(44) Upkeep of Planted Areas	6,000	6,000	6,000	5,720.00
(45) Lift Maintenance	2,000	2,000	2,000	2,085.32
(46) Security Services	69,000	101,300	66,000	140,497.38
Losses of Public Funds	0	1,700	0	0.00
Ex-Gratia Payments	0	5,000	0	83,683.18
Support Payments	0	0	0	363,300.00
Total Other Recurrent Expenditure	23,594,000	33,087,000	19,408,000	22,191,012.67
Total Recurrent Payments	33,374,000	42,930,000	28,183,000	31,374,569.23
TOTAL CARE AGENCY				
Payroll: Personal Emoluments	9,504,000	9,572,000	8,536,000	8,972,076.31
Industrial Wages	276,000	271,000	239,000	211,480.25
	9,780,000	9,843,000	8,775,000	9,183,556.56
Other Recurrent Expenditure	23,594,000	33,087,000	19,408,000	22,191,012.67
Total Care Agency	33,374,000	42,930,000	28,183,000	31,374,569.23
SUMMARY - RECURRENT				
Surplus/(Deficit) brought forward	0	0	0	625.03
Receipts	33,374,000	42,930,000	28,183,000	31,374,000.00
Payments	(33,374,000)	(42,930,000)	(28,183,000)	(31,374,569.23)
Surplus/(Deficit) carried forward	0	0	0	55.80

(i) Appendix B - Gibraltar Development Corporation (page 173)

CARE AGENCY (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>CAPITAL ACCOUNT</u>				
Surplus/(Deficit) brought forward	0	0	0	447.06
<u>Receipts</u>				
Contribution from the Improvement and Development Fund - Head 101 (i)	300,000	285,000	200,000	196,000.00
Total Capital Receipts	300,000	285,000	200,000	196,447.06
<u>Payments</u>				
Works and Equipment	300,000	285,000	200,000	195,892.15
Total Capital Payments	300,000	285,000	200,000	195,892.15
Capital Account Surplus/(Deficit)	0	0	0	554.91
<u>SUMMARY - CAPITAL</u>				
Receipts	300,000	285,000	200,000	196,447.06
Payments	(300,000)	(285,000)	(200,000)	(195,892.15)
Surplus/(Deficit) carried forward	0	0	0	554.91

(i) Contribution for capital expenditure

GIBRALTAR ELECTRICITY AUTHORITY(i) Minister: Minister for Health, Care and Business**(ii) ESTABLISHMENT**

2025/2026	2024/2025	<u>GIBRALTAR ELECTRICITY AUTHORITY</u>
1	1	Chief Executive (D1)
1	1	Deputy Chief Executive (D2)
4	4	Senior Engineer (D3)
8	8	Engineer (D4)
17	17	D5 Officer (D5)
2	2	Installation Inspector (D6a)
4	4	Supervisor (D6)
69	68	Technical Grade (D7)
22	23	Skilled Grade (D8)
5	5	Systems Engineer
30	30	Operator/Maintenance Worker
5	5	Engine Room Operative
1	1	Finance and Administration Director
2	2	Higher Executive Finance Officer
2	1	Executive Finance Officer
9	10	Financial and Administration Officer
<u>182</u>	<u>182</u>	

(iii) INDUSTRIAL STAFF

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF (Source: Department of Personnel and Development)

2025/2026	2024/2025
<u>0</u>	<u>0</u>

SUMMARY

2025/2026	2024/2025
<u>182</u>	<u>182</u>

TOTAL GIBRALTAR ELECTRICITY AUTHORITY

GIBRALTAR ELECTRICITY AUTHORITY	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Recurrent Receipts</u>				
Contributions from Consolidated Fund - Head 27: (i)				
Contribution from Revenues Received	37,041,000	36,089,000	36,431,000	35,333,942.27
Contribution from Revenues Received - Commercial Works	1,000	2,800,000	1,000	1,508,125.06
Additional Contribution	32,540,000	33,849,000	31,428,000	31,450,000.00
	69,582,000	72,738,000	67,860,000	68,292,067.33
Techno-Medical Services provided to GHA	1,049,000	1,302,000	1,178,000	1,181,455.61
<i>Payment of Electrical Services provided for Government (ii)</i>	0	0	1,610,000	1,513,315.94
Total Recurrent Receipts	70,631,000	74,040,000	70,648,000	70,986,838.88
<u>Recurrent Payments</u>				
<u>Personal Emoluments</u>				
(1) Salaries	7,018,000	6,925,000	6,732,000	6,364,340.83
(2) Overtime:				
(I) Approved/Emergency	1,000	0	0	0.00
(II) Conditioned	1,200,000	1,244,000	1,000,000	1,202,050.15
<i>Emergency</i>	0	356,000	1,000	321,922.27
<i>Manning Level Maintenance</i>	0	0	0	0.00
<i>Discretionary</i>	0	0	0	0.00
	1,201,000	1,600,000	1,001,000	1,523,972.42
(3) Allowances	1,200,000	1,183,000	1,200,000	1,162,265.72
(4) Employer's Social Insurance Contributions	459,000	452,000	425,000	403,895.50
(5) Employer's Pension Contributions (iii)	945,000	898,000	856,000	822,898.72
Total Personal Emoluments	10,823,000	11,058,000	10,214,000	10,277,373.19
<u>Other Recurrent Expenditure</u>				
(6) General Expenses	55,000	45,000	55,000	53,651.62
(7) Electricity and Water	30,000	33,000	30,000	28,864.83
(8) Telephone Service	58,000	59,000	58,000	57,078.52
(9) Printing and Stationery	20,000	33,000	19,000	18,765.67
(10) Computer and Office Equipment Expenses	320,000	285,000	150,000	167,538.80
(11) Uniforms and Protective Clothing	38,000	37,000	38,000	37,690.04
(12) Training Expenses	50,000	70,000	50,000	46,959.31
(13) Training Related to New Power Station	50,000	26,000	50,000	57,503.72
(14) Transport Expenses	79,000	55,000	79,000	50,524.04
(15) Fuel	20,000,000	19,000,000	23,000,000	21,822,695.16
(16) Lubricants	150,000	140,000	150,000	123,635.29
(17) Materials	1,500,000	1,505,000	1,500,000	943,892.77
(18) Public Lighting	100,000	90,000	1,000	34,703.51
(19) Public Illuminations	20,000	31,000	20,000	19,354.08
(20) Commercial Works	1,000,000	2,995,000	1,000,000	2,611,396.47
(21) Contribution to Zero Carbon Footprint Ltd	1,500,000	1,500,000	1,500,000	0.00
Purchase of Electricity:				
(22) Additional Generating Capacity - Fuel Costs	5,000,000	7,100,000	4,000,000	4,598,011.51
(23) Additional Generating Capacity - Other Costs	4,000,000	5,505,000	5,000,000	6,243,788.19
(24) Contribution to ES Ltd	14,500,000	13,500,000	13,500,000	12,500,000.00
(25) Contribution to ES Ltd - Operating and Maintenance Contract	2,500,000	2,500,000	2,500,000	2,500,000.00
(26) Shell LNG	7,500,000	7,075,000	6,500,000	6,937,849.42
(27) Man Warranty Engineering Services	60,000	55,000	60,000	55,115.90
(28) Insurance Expenses	60,000	45,000	60,000	57,871.70
(29) Professional Fees	295,000	400,000	295,000	515,186.83
<i>carried forward</i>	58,885,000	62,084,000	59,615,000	59,482,077.38

(i) Contribution for recurrent expenditure under Head 27 Utilities (page 82)

(ii) Comprises salaries, employer's Social Insurance and Pension contributions and materials for services provided to Government Departments

(iii) This statement does not include notional contributions in respect of pensions which continue to be payable by the Government

Appendix G (cont)

GIBRALTAR ELECTRICITY AUTHORITY (cont)		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
		£	£	£	£
<i>brought forward</i>		58,885,000	62,084,000	59,615,000	59,482,077.38
Recurrent Payments (cont)					
<u>Other Recurrent Expenditure</u> (cont)					
(30) Leasing Agreements		61,000	23,000	12,000	11,435.00
Contracted Services:					
(31) Security Services		240,000	255,000	240,000	239,842.43
(32) Messenger Services		7,000	7,000	7,000	6,960.00
(33) Cleaning Services		90,000	95,000	75,000	68,991.83
(34) Electricity Collections - AquaGib Ltd		450,000	448,000	420,000	436,376.57
(35) Health & Safety Expenses (i)		45,000	38,000	45,000	24,500.00
(36) Fire Suppression System		30,000	32,000	20,000	92,676.36
<i>GHA Related Expenditure</i>		0	0	0	0.00
<i>Ex-Gratia Payments</i>		0	0	0	174,996.03
<i>Support Payments</i>		0	0	0	170,700.00
Total Other Recurrent Expenditure		59,808,000	62,982,000	60,434,000	60,708,555.60
Total Recurrent Payments		70,631,000	74,040,000	70,648,000	70,985,928.79
TOTAL GIBRALTAR ELECTRICITY AUTHORITY					
Personal Emoluments		10,823,000	11,058,000	10,214,000	10,277,373.19
Other Recurrent Expenditure		59,808,000	62,982,000	60,434,000	60,708,555.60
Total Gibraltar Electricity Authority		70,631,000	74,040,000	70,648,000	70,985,928.79
SUMMARY - RECURRENT					
Surplus/(Deficit) brought forward		0	0	0	77.96
Receipts		70,631,000	74,040,000	70,648,000	70,986,838.88
Payments		(70,631,000)	(74,040,000)	(70,648,000)	(70,985,928.79)
Surplus/(Deficit) carried forward		0	0	0	988.05
CAPITAL ACCOUNT					
Surplus/(Deficit) brought forward		0	0	0	62.15
Receipts					
Contribution from Improvement and Development Fund - Head 101 (ii)		1,000,000	1,010,000	1,000,000	987,000.00
Total Capital Receipts		1,000,000	1,010,000	1,000,000	987,062.15
Payments					
Works and Equipment		1,000,000	1,010,000	1,000,000	986,562.65
Total Capital Payments		1,000,000	1,010,000	1,000,000	986,562.65
Capital Account Surplus/(Deficit)		0	0	0	499.50
SUMMARY - CAPITAL					
Receipts		1,000,000	1,010,000	1,000,000	987,062.15
Payments		(1,000,000)	(1,010,000)	(1,000,000)	(986,562.65)
Surplus/(Deficit) carried forward		0	0	0	499.50

(i) Up to 2023/24 titled 'Health & Safety Advisors'

(ii) Contribution for capital expenditure

GIBRALTAR PORT AUTHORITY(i) Minister: Minister for Health, Care and Business(ii) **ESTABLISHMENT**

2025/2026	2024/2025	<u>GIBRALTAR PORT AUTHORITY</u>
1	1	Chief Executive Officer/Captain of the Port
1	1	Marine Officer
2	2	Senior Port Officer
1	1	VTs Manager
1	1	Deputy VTs Manager
2	2	Bunkering Superintendent
1	1	Environmental, Health and Safety Advisor
9	9	Port Officer
5	5	Coxswain/Engine Driver "A"
10	10	VTs Operative
1	1	Port Maintenance Co-ordinator
10	10	Seamen/Mechanic
1	1	Administrative and Finance Higher Executive
1	1	Administrative and Finance Executive
1	1	Personal Assistant (Executive Officer)
5	5	Administrative and Finance Officer
52	52	

(iii) **INDUSTRIAL STAFF**

2025/2026	2024/2025
1	1

(iv) **GIBRALTAR DEVELOPMENT CORPORATION STAFF** (Source: Department of Personnel and Development)

2025/2026	2024/2025
0	1

SUMMARY

2025/2026	2024/2025	
53	54	TOTAL GIBRALTAR PORT AUTHORITY

GIBRALTAR PORT AUTHORITY	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Recurrent Receipts</u>				
Contributions from Consolidated Fund - Head 28: (i)				
Contribution from Revenues Received	6,846,000	7,299,000	6,795,000	6,940,000.00
Additional Contribution	0	0	0	0.00
Total Recurrent Receipts	6,846,000	7,299,000	6,795,000	6,940,000.00
<u>Recurrent Payments</u>				
<u>Personal Emoluments</u>				
(1) Salaries	2,150,000	2,155,000	2,126,000	2,073,242.94
(2) Overtime:				
(i) Approved/Emergency	1,000	0	0	0.00
(ii) Conditioned	450,000	456,000	450,000	434,441.30
(iii) Manning Level Maintenance	254,000	347,000	254,000	306,032.70
Emergency	0	116,000	1,000	104,482.12
Discretionary	0	0	0	0.00
	705,000	919,000	705,000	844,956.12
(3) Allowances	270,000	279,000	270,000	270,731.37
(4) Employer's Social Insurance Contributions	131,000	138,000	130,000	130,716.06
(5) Employer's Pension Contributions	272,000	271,000	260,000	256,697.49
Total Personal Emoluments	3,528,000	3,762,000	3,491,000	3,576,343.98
<u>Other Recurrent Expenditure</u>				
(6) General Expenses	5,000	5,000	5,000	4,160.78
(7) Electricity and Water	60,000	56,000	72,000	70,651.09
(8) Telephone Service	18,000	16,000	18,000	17,638.58
(9) Printing and Stationery	6,000	6,000	6,000	4,824.28
(10) Computer and Office Equipment Expenses	126,000	120,000	126,000	122,691.24
(11) Transport Expenses	5,000	5,000	5,000	4,543.35
(12) Maintenance of Port Installations and Equipment	339,000	450,000	339,000	504,441.89
(13) Uniforms and Protective Clothing	20,000	15,000	20,000	14,819.09
(14) Training Expenses	35,000	35,000	35,000	33,809.40
(15) Inspections	5,000	12,000	5,000	2,085.00
(16) Oil Pollution Expenses	15,000	39,000	15,000	12,747.30
(17) Publications	10,000	10,000	10,000	9,915.18
(18) Marketing	120,000	135,000	120,000	106,178.84
(19) Contribution to Mediterranean Mission to Seamen	10,000	10,000	10,000	10,000.00
(20) Vessel Tracking System - Maintenance	245,000	197,000	245,000	158,981.17
(21) Low Sulphur Fuel Oil Analysis	1,000	0	1,000	0.00
(22) Insurance Expenses	295,000	295,000	236,000	235,308.49
(23) Port Incidents and Associated Expenses	5,000	22,000	5,000	5,436.03
(24) Contribution to Seamen's Welfare Fund	5,000	5,000	5,000	5,000.00
Contracted Services:				
(25) Oil Pollution Services	138,000	145,000	138,000	137,203.75
(26) Security Services	430,000	490,000	430,000	399,263.08
(27) Cleaning Services	46,000	49,000	43,000	54,795.94
(28) Waste Discharge	1,370,000	1,375,000	1,370,000	1,349,509.50
(29) Weather Transmission Reports	9,000	9,000	9,000	9,060.00
Contribution to Gibraltar Development Corporation - Staff Services (ii)	0	36,000	36,000	33,760.14
carried forward	3,318,000	3,537,000	3,304,000	3,306,824.12

(i) Contribution for recurrent expenditure under Head 28 Port (page 84)

(ii) Appendix B - Gibraltar Development Corporation (page 173)

GIBRALTAR PORT AUTHORITY (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<i>brought forward</i>	3,318,000	3,537,000	3,304,000	3,306,824.12
Recurrent Payments (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
<i>Support Payments</i>	0	0	0	57,600.00
Total Other Recurrent Expenditure	3,318,000	3,537,000	3,304,000	3,364,424.12
Total Recurrent Payments	6,846,000	7,299,000	6,795,000	6,940,768.10
<u>TOTAL GIBRALTAR PORT AUTHORITY</u>				
Personal Emoluments	3,528,000	3,762,000	3,491,000	3,576,343.98
Other Recurrent Expenditure	3,318,000	3,537,000	3,304,000	3,364,424.12
Total Gibraltar Port Authority	6,846,000	7,299,000	6,795,000	6,940,768.10
<u>SUMMARY - RECURRENT</u>				
Surplus/(Deficit) brought forward	0	0	0	877.66
Receipts	6,846,000	7,299,000	6,795,000	6,940,000.00
Payments	(6,846,000)	(7,299,000)	(6,795,000)	(6,940,768.10)
Surplus/(Deficit) carried forward	0	0	0	109.56
<u>CAPITAL ACCOUNT</u>				
Surplus/(Deficit) brought forward	0	0	0	695.70
<u>Receipts</u>				
Contribution from the Improvement and Development Fund - Head 101 (i)	435,000	195,000	400,000	50,000.00
Total Capital Receipts	435,000	195,000	400,000	50,695.70
<u>Payments</u>				
Works and Equipment	435,000	195,000	400,000	49,723.96
Port Launch	0	0	0	0.00
Total Capital Payments	435,000	195,000	400,000	49,723.96
Capital Account Surplus/(Deficit)	0	0	0	971.74
<u>SUMMARY - CAPITAL</u>				
Receipts	435,000	195,000	400,000	50,695.70
Payments	(435,000)	(195,000)	(400,000)	(49,723.96)
Surplus/(Deficit) carried forward	0	0	0	971.74

(i) Contribution for capital expenditure

HOUSING WORKS AGENCY(i) Minister: Minister for Housing**(ii) ESTABLISHMENT****HOUSING WORKS AGENCY**

2025/2026	2024/2025
1	1
1	1
3	3
1	1
1	1
7	7

ADMINISTRATION

Grade VII (Head of Agency)
 Grade V (Administration and Finance Higher Executive Officer)
 Grade IV (Administration and Finance Executive Officer)
 Grade III (Administration and Finance Officer)
 Grade I (Support Operative)

2025/2026	2024/2025
1	1
3	3
1	1
4	4
1	1
1	1
11	11

OPERATIONS UNIT

Grade 8 (Chief Operating Officer)
 Grade 7 (Zone Manager)
 Grade 7 (Transport, Equipment and Stores Manager)
 Grade 6 (Zone/Refurbishment Works Supervisor)
 Grade 6 (Transport, Plant and Equipment Officer)
 Grade 6 (Stores Officer)

2025/2026	2024/2025
2	2
7	7
11	11
1	1
17	17
2	2
40	40

TECHNICAL DIVISION

Grade 9 (SPTO)
 Grade 8 (HPTO)
 Grade 7 (PTO)
 Grade 7a (Environmental Officer)
 Grade 6 (TG1)
 Grade 4 (CSSO)

2025/2026	2024/2025
58	58

(iii) INDUSTRIAL STAFF

2025/2026	2024/2025
9	16

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF (Source: Department of Personnel and Development)

2025/2026	2024/2025
2	2

SUMMARY

2025/2026	2024/2025
69	76

TOTAL HOUSING WORKS AGENCY

HOUSING WORKS AGENCY	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
Recurrent Receipts				
Contribution from Consolidated Fund - Head 48 (i)	5,960,000	6,041,000	6,039,000	6,628,000.00
Total Recurrent Receipts	5,960,000	6,041,000	6,039,000	6,628,000.00
Recurrent Payments				
<u>Personal Emoluments</u>				
(1) Salaries	2,560,000	2,452,000	2,407,000	2,424,510.85
(2) Overtime:				
(i) Approved/Emergency	1,000	0	0	0.00
(ii) Conditioned	14,000	14,000	12,000	15,075.16
Emergency	0	48,000	1,000	33,761.54
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	15,000	62,000	13,000	48,836.70
(3) Allowances	60,000	68,000	60,000	77,962.85
(4) Bonus Payments	590,000	574,000	590,000	726,693.27
(5) Employer's Social Insurance Contributions	144,000	149,000	143,000	145,047.65
(6) Employer's Pension Contributions	0	0	0	0.00
	3,369,000	3,305,000	3,213,000	3,423,051.32
<u>Industrial Wages</u>				
(7) Basic Wages	260,000	310,000	442,000	516,038.33
(8) Overtime:				
(i) Approved/Emergency	1,000	0	0	0.00
(ii) Conditioned	110,000	108,000	147,000	122,912.80
Emergency	0	0	1,000	0.00
Manning Level Maintenance	0	0	0	0.00
Discretionary	0	0	0	0.00
	111,000	108,000	148,000	122,912.80
(9) Allowances	0	0	0	0.00
(10) Bonus Payments	70,000	81,000	119,000	147,488.23
(11) Employer's Social Insurance Contributions	25,000	30,000	42,000	48,915.70
(12) Employer's Pension Contributions	0	0	0	0.00
	466,000	529,000	751,000	835,355.06
Total Personal Emoluments	3,835,000	3,834,000	3,964,000	4,258,406.38
<u>Other Recurrent Expenditure</u>				
(13) General Expenses	7,000	4,000	7,000	6,290.63
(14) Electricity and Water	10,000	7,000	8,000	7,509.30
(15) Telephone Service	38,000	36,000	38,000	37,320.02
(16) Printing and Stationery	5,000	3,000	5,000	3,395.97
(17) Computer and Office Equipment Expenses	2,000	10,000	2,000	1,220.77
(18) Uniforms and Protective Clothing	2,000	2,000	2,000	3,238.64
(19) Transport Expenses	8,000	9,000	8,000	6,182.62
(20) Tools and Equipment	1,000	1,000	1,000	44.95
(21) Materials	26,000	23,000	26,000	23,269.39
(22) Training Expenses	1,000	0	1,000	0.00
(23) Self Repair Scheme	1,000	16,000	1,000	0.00
(24) Technical and Design Expenses	1,000	0	1,000	0.00
(25) Maintenance of Estates	1,200,000	1,175,000	1,200,000	1,198,173.76
(26) Estates - Cleaning of Internal Communal Areas	90,000	89,000	75,000	85,908.14
carried forward	1,392,000	1,375,000	1,375,000	1,372,554.19

(i) Contribution for recurrent expenditure under Head 48 Housing (page 141)

HOUSING WORKS AGENCY (cont)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
<i>brought forward</i>	1,392,000	1,375,000	1,375,000	1,372,554.19
Recurrent Payments (cont)				
<u>Other Recurrent Expenditure (cont)</u>				
(27) Contribution to Gibraltar Development Corporation - Staff Services (i)	68,000	72,000	64,000	62,377.81
(28) Professional Fees	10,000	26,000	10,000	39,339.00
(29) Consultancy Services	10,000	25,000	10,000	18,820.00
(30) Rents and Service Charges	256,000	234,000	234,000	315,200.80
Contracted Services:				
(31) Cleaning Services	25,000	25,000	22,000	22,173.45
(32) Lift Maintenance	364,000	448,000	360,000	446,145.95
<i>Ex-Gratia Payments</i>	0	2,000	0	3,511.97
<i>Support Payments</i>	0	0	0	89,700.00
Total Other Recurrent Expenditure	2,125,000	2,207,000	2,075,000	2,369,823.17
Total Recurrent Payments	5,960,000	6,041,000	6,039,000	6,628,229.55
TOTAL HOUSING WORKS AGENCY				
Payroll: Personal Emoluments	3,369,000	3,305,000	3,213,000	3,423,051.32
Industrial Wages	466,000	529,000	751,000	835,355.06
	3,835,000	3,834,000	3,964,000	4,258,406.38
Other Recurrent Expenditure	2,125,000	2,207,000	2,075,000	2,369,823.17
Total Housing Works Agency	5,960,000	6,041,000	6,039,000	6,628,229.55
SUMMARY - RECURRENT				
Surplus/(Deficit) brought forward	0	0	0	567.70
Receipts	5,960,000	6,041,000	6,039,000	6,628,000.00
Payments	(5,960,000)	(6,041,000)	(6,039,000)	(6,628,229.55)
Surplus/(Deficit) carried forward	0	0	0	338.15
CAPITAL ACCOUNT				
Surplus/(Deficit) brought forward	0	0	0	586.97
Receipts				
Contribution from the Improvement and Development Fund - Head 101 (ii)	2,750,000	6,000,000	2,900,000	6,004,000.00
Total Capital Receipts	2,750,000	6,000,000	2,900,000	6,004,586.97
Payments				
Works and Equipment	0	0	0	0.00
Housing: Works and Repairs	2,750,000	6,000,000	2,900,000	6,004,548.60
Total Capital Payments	2,750,000	6,000,000	2,900,000	6,004,548.60
Capital Account Surplus/(Deficit)	0	0	0	38.37
SUMMARY - CAPITAL				
Receipts	2,750,000	6,000,000	2,900,000	6,004,586.97
Payments	(2,750,000)	(6,000,000)	(2,900,000)	(6,004,548.60)
Surplus/(Deficit) carried forward	0	0	0	38.37

(i) Appendix B - Gibraltar Development Corporation (page 173)

(ii) Contribution for capital expenditure

GIBRALTAR SPORTS AND LEISURE AUTHORITY

(i) Minister: Minister for Industrial Relations, Civil Contingencies and Sport

(ii) ESTABLISHMENT

2025/2026	2024/2025	<u>GIBRALTAR SPORTS AND LEISURE AUTHORITY</u>
1	1	Grade 1 (Chief Executive)
2	2	Grade 2
5	5	Grade 3
4	3	Grade 4
12	9	Grade 5
4	4	Grade 6
25	25	Grade 8
1	2	Grade 9
4	4	Grade 11
21	15	Grade 13
<u>79</u>	<u>70</u>	

(iii) INDUSTRIAL STAFF

2025/2026	2024/2025
<u>0</u>	<u>0</u>

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF *(Source: Department of Personnel and Development)*

2025/2026	2024/2025
<u>0</u>	<u>0</u>

SUMMARY

2025/2026	2024/2025	TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY
<u>79</u>	<u>70</u>	

GIBRALTAR SPORTS AND LEISURE AUTHORITY	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
<u>Recurrent Receipts</u>				
Contributions from Consolidated Fund - Head 53: (i)				
Contribution from Revenues Received	215,000	110,000	50,000	19,294.84
Additional Contribution	6,469,000	6,655,000	5,826,000	6,029,000.00
Total Recurrent Receipts	6,684,000	6,765,000	5,876,000	6,048,294.84
<u>Recurrent Payments</u>				
<u>Personal Emoluments</u>				
(1) Salaries	2,591,000	2,370,000	2,238,000	2,041,453.78
(2) Overtime:				
(I) Approved/Emergency	1,000	0	0	0.00
(II) Conditioned	400,000	453,000	345,000	356,783.43
(III) Manning Level Maintenance	200,000	242,000	200,000	223,362.88
Emergency	0	86,000	1,000	60,183.68
Discretionary	0	0	0	0.00
	601,000	781,000	546,000	640,329.99
(3) Allowances	230,000	232,000	195,000	204,903.19
(4) Bonus Payments	75,000	80,000	75,000	73,231.84
(5) Temporary Assistance	120,000	120,000	112,000	152,689.76
(6) Employer's Social Insurance Contributions	203,000	212,000	178,000	177,833.15
(7) Employer's Pension Contributions	321,000	296,000	250,000	249,864.11
Total Personal Emoluments	4,141,000	4,091,000	3,594,000	3,540,305.82
<u>Other Recurrent Expenditure</u>				
(8) General Expenses	60,000	62,000	50,000	64,125.01
(9) Electricity and Water	550,000	595,000	420,000	411,143.48
(10) Telephone Service	13,000	13,000	13,000	13,006.45
(11) Printing and Stationery	6,000	6,000	5,000	5,206.00
(12) Computer and Office Equipment Expenses	8,000	8,000	6,000	5,181.00
(13) Sports Development Unit	10,000	8,000	10,000	15,855.74
(14) Transport Expenses	7,000	5,000	7,000	8,427.00
(15) Training Expenses	12,000	12,000	12,000	5,648.95
(16) Stay and Play Programme	10,000	10,000	10,000	10,528.50
(17) Uniforms and Protective Clothing	18,000	12,000	15,000	14,862.90
(18) Other Facilities and Equipment	15,000	7,000	10,000	9,341.35
(19) Sports Grants	300,000	340,000	300,000	346,533.97
(20) Hosting of Special Sports and Leisure Events	150,000	210,000	150,000	168,881.34
(21) Bathing Pavilion Expenses	100,000	163,000	90,000	156,771.46
Contracted Services:				
(22) Upkeep of Facilities	580,000	445,000	480,000	367,432.19
(23) Swimming Pool Expenses	360,000	435,000	360,000	401,602.03
(24) Playground Expenses	180,000	180,000	180,000	210,145.64
(25) Anti Doping Measures	1,000	0	1,000	0.00
(26) Cleaning Services	163,000	163,000	163,000	161,522.64
Europa Gymnasium	0	0	0	0.00
Digitalisation Expenses	0	0	0	0.00
Ex-Gratia Payments	0	0	0	54,806.00
Support Payments	0	0	0	76,200.00
Total Other Recurrent Expenditure	2,543,000	2,674,000	2,282,000	2,507,221.65
Total Recurrent Payments	6,684,000	6,765,000	5,876,000	6,047,527.47

(i) Contribution for recurrent expenditure under Head 53 Sport and Leisure (page 152)

GIBRALTAR SPORTS AND LEISURE AUTHORITY (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY</u>				
Personal Emoluments	4,141,000	4,091,000	3,594,000	3,540,305.82
Other Recurrent Expenditure	2,543,000	2,674,000	2,282,000	2,507,221.65
Total Gibraltar Sports and Leisure Authority	6,684,000	6,765,000	5,876,000	6,047,527.47
<u>SUMMARY - RECURRENT</u>				
Surplus/(Deficit) brought forward	0	0	0	38.94
Receipts	6,684,000	6,765,000	5,876,000	6,048,294.84
Payments	(6,684,000)	(6,765,000)	(5,876,000)	(6,047,527.47)
Surplus/(Deficit) carried forward	0	0	0	806.31
<u>CAPITAL ACCOUNT</u>				
Surplus/(Deficit) brought forward	0	0	0	35.43
<u>Receipts</u>				
Contribution from the Improvement and Development Fund - Head 101 (i)	175,000	157,000	170,000	296,000.00
Total Capital Receipts	175,000	157,000	170,000	296,035.43
<u>Payments</u>				
Works and Equipment	175,000	157,000	170,000	295,307.33
Total Capital Payments	175,000	157,000	170,000	295,307.33
Capital Account Surplus/(Deficit)	0	0	0	728.10
<u>SUMMARY - CAPITAL</u>				
Receipts	175,000	157,000	170,000	296,035.43
Payments	(175,000)	(157,000)	(170,000)	(295,307.33)
Surplus/(Deficit) carried forward	0	0	0	728.10

(i) Contribution for capital expenditure

SOCIAL ASSISTANCE FUND	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Income</u>				
Payment from Consolidated Fund - Import Duty - Head 11 (i)	7,300,000	17,200,000	7,000,000	6,000,000.00
Payment from Consolidated Fund - Import Duty - Head 57 (ii)	1,000	8,800,000	1,000	0.00
Interest Earned on Investments	5,000	5,000	15,000	7,586.09
Total Income	7,306,000	26,005,000	7,016,000	6,007,586.09
<u>Expenditure</u>				
Contribution to Gibraltar Community Care:				
(a) Recurrent	0	10,000,000	0	0.00
(b) Transfer from Government Surplus	1,000	8,800,000	1,000	0.00
	1,000	18,800,000	1,000	0.00
Contribution to the Gibraltar Health Authority in respect of Social Assistance to Unemployed Persons	3,500,000	3,500,000	3,500,000	3,500,000.00
Social Assistance Payments	1,015,000	961,000	1,200,000	1,056,434.57
Rent Relief	486,000	469,000	269,000	434,776.53
Elderly Persons Allowance	5,000	4,000	5,000	4,281.96
Elderly Persons Minimum Income Guarantee	910,000	909,000	900,000	918,831.06
Child Welfare Grants	650,000	641,000	800,000	721,089.79
Miscellaneous Expenses	1,000	0	1,000	0.00
Pensioners Utilities Grant	690,000	867,000	400,000	398,395.00
Electricity Credits - Religious Bodies	23,000	25,000	21,000	22,397.94
Total Expenditure	7,281,000	26,176,000	7,097,000	7,056,206.85
<u>SUMMARY</u>				
Surplus/(Deficit) brought forward	62,000	233,000	231,000	1,281,232.95
Income	7,306,000	26,005,000	7,016,000	6,007,586.09
Expenditure	(7,281,000)	(26,176,000)	(7,097,000)	(7,056,206.85)
Surplus/(Deficit) carried forward	87,000	62,000	150,000	232,612.19

(i) Head 11 Social Security (page 45)

(ii) Head 57 Transfer from Government Surplus (page 157)

SAVINGS BANK FUND	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Income</u>				
Interest on Investments	79,500,000	77,900,000	71,500,000	68,119,243.37
Early Redemption Charges	200,000	200,000	400,000	414,120.01
Miscellaneous Receipts	0	17,000	0	11,773.88
Total Income	79,700,000	78,117,000	71,900,000	68,545,137.26
<u>Expenditure</u>				
Depositor's Accounts - Interest Paid:				
Non-Government Deposits	68,400,000	66,800,000	59,400,000	55,184,735.48
Government Deposits	2,600,000	4,000,000	3,000,000	3,963,625.16
	71,000,000	70,800,000	62,400,000	59,148,360.64
Investment Management Expenses	530,000	490,000	530,000	526,636.23
Miscellaneous Expenses	500,000	373,000	597,000	440,127.59
Total Expenditure	72,030,000	71,663,000	63,527,000	60,115,124.46
Net Income/(Expenditure) for Transfer to Reserve Account	7,670,000	6,454,000	8,020,000	8,430,012.80
	79,700,000	78,117,000	71,547,000	68,545,137.26
<u>Reserve Account</u>				
Opening Balance	82,987,000	76,400,000	76,015,000	67,182,777.86
Transfer from Income and Expenditure Account	7,670,000	6,454,000	8,020,000	8,430,012.80
Capital Gains/(Losses)	500,000	133,000	500,000	824,129.25
Surplus	91,157,000	82,987,000	84,535,000	76,436,919.91

	Estimate 31/03/2026 £	Forecast Outturn 31/03/2025 £	Estimate 31/03/2025 £	Actual 31/03/2024 £
<u>Depositor's Accounts: End of Year Deposits</u>				
Non-Government Deposits:				
Debentures	1,324,800,000	1,324,800,000	1,151,000,000	1,164,458,800.00
Bonds	253,900,000	253,900,000	240,600,000	242,009,792.12
Ordinary Accounts	80,600,000	80,000,000	98,200,000	98,236,730.03
On-Call Investment Accounts	8,500,000	8,500,000	7,900,000	6,988,120.63
	1,667,800,000	1,667,200,000	1,497,700,000	1,511,693,442.78
Government Deposits:				
On-Call Investment Accounts	105,000,000	151,100,000	107,300,000	205,925,024.25
	1,772,800,000	1,818,300,000	1,605,000,000	1,717,618,467.03

CIRCULATING COINS ACCOUNT	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Income</u>				
Issue of Circulating Coins	201,000	201,000	350,000	354,915.00
Less Redemption of Circulating Coins	(1,000)	(1,000)	(150,000)	(149,600.00)
Total Income	200,000	200,000	200,000	205,315.00
<u>Expenditure</u>				
Purchase of Circulating Coins	100,000	100,000	100,000	207,810.00
Miscellaneous Expenses	25,000	25,000	25,000	15,795.92
Total Expenditure	125,000	125,000	125,000	223,605.92
<u>SUMMARY</u>				
Income	200,000	200,000	200,000	205,315.00
Expenditure	(125,000)	(125,000)	(125,000)	(223,605.92)
Net Surplus/(Deficit)	75,000	75,000	75,000	(18,290.92)

NOTE SECURITY FUND	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
<u>Income</u>				
Commission on Redemption of Currency Notes	20,000	18,000	20,000	19,864.00
Interest Earned on Investments	600,000	680,000	450,000	626,775.35
Total Income	620,000	698,000	470,000	646,639.35
<u>Expenditure</u>				
Currency Notes Storage Fees	3,000	3,000	4,000	3,013.73
Security Works	30,000	27,000	30,000	0.00
Miscellaneous Expenses	30,000	18,000	30,000	8,010.45
Printing of New Currency Notes and Related Costs	396,000	494,000	100,000	0.00
Total Expenditure	459,000	542,000	164,000	11,024.18
Net Income/(Expenditure) Transferable to Reserve Account	161,000	156,000	306,000	635,615.17
	620,000	698,000	470,000	646,639.35
<u>Reserve Account</u>				
Opening Balance	1,885,000	1,729,000	1,550,000	1,093,206.34
Net Income/(Expenditure) Transferable from Income and Expenditure Account	161,000	156,000	306,000	635,615.17
	2,046,000	1,885,000	1,856,000	1,728,821.51
Surplus Transferable to Consolidated Fund (i)	0	0	0	0.00
Total Reserve Account	2,046,000	1,885,000	1,856,000	1,728,821.51
<u>Notes in Circulation</u>				
Notes in Circulation on 1 April	30,775,000	32,775,000	32,985,000	31,985,400.00
Issues during the year	15,000,000	13,000,000	22,000,000	17,415,000.00
Redemptions during the year	(15,000,000)	(15,000,000)	(21,000,000)	(16,625,000.00)
Demonetisation of Currency Notes	0	0	0	0.00
Closing Balance of Notes in Circulation	30,775,000	30,775,000	33,985,000	32,775,400.00
Reserve	2,046,000	1,885,000	1,856,000	1,728,821.51
Note Security Fund Closing Balance	32,821,000	32,660,000	35,841,000	34,504,221.51

(i) Currency Notes Act 2011 - Section 8(7)(b)

LOTTERY ACCOUNT ESTIMATE	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2025/2026	OUTTURN 2024/2025	2024/2025	2023/2024
	£	£	£	£
<u>Income</u>				
Gross Proceeds	7,800,000	7,800,000	7,800,000	7,800,000.00
Less Provision for Value of Tickets Returned Unsold	(1,000,000)	(789,000)	(2,000,000)	(760,360.20)
	6,800,000	7,011,000	5,800,000	7,039,639.80
Unclaimed Prizes on Lapsed Draws	200,000	354,000	200,000	179,077.03
Total Income	7,000,000	7,365,000	6,000,000	7,218,716.83
<u>Expenditure</u>				
Gross Prizes	6,053,000	6,053,000	6,053,000	5,814,567.50
Less Provision for Unclaimed Prizes	(600,000)	(442,000)	(1,500,000)	(668,000.00)
	5,453,000	5,611,000	4,553,000	5,146,567.50
Agents' Selling Commission	468,000	468,000	468,000	468,000.00
Agent's Administration Fee	312,000	312,000	312,000	312,000.00
Less Provision for Returned Tickets	(100,000)	(79,000)	(200,000)	(76,036.20)
	680,000	701,000	580,000	703,963.80
Management Charges	106,000	106,000	106,000	106,000.00
Printing of Lottery Tickets	80,000	80,000	80,000	79,500.00
Agents' Commission on Prizes	46,000	55,000	46,000	51,465.73
Advertising	10,000	11,000	37,000	35,600.00
Association of State Lotteries	4,000	4,000	4,000	2,996.51
Cost of Tickets Paper	35,000	40,000	43,000	23,729.59
Rent and Service Charges	4,000	4,000	4,000	3,249.31
Miscellaneous Expenses	11,000	10,000	18,000	5,917.46
Cost of New Perforating Machine	20,000	0	20,000	0.00
Total Expenditure	6,449,000	6,622,000	5,491,000	6,158,989.90
Surplus/(deficit)	551,000	743,000	509,000	1,059,726.93
	7,000,000	7,365,000	6,000,000	7,218,716.83
Forecast Surplus 2024/2025	743,000			
Less Forecast Transfer to Consolidated Fund 2024/2025	(743,000)			
	0			
Estimated Surplus 2025/2026 (i)	551,000			
	551,000			

(i) Due to the wide variations in annual surpluses this is not reflected in the Consolidated Fund Revenue until the surplus is established

SCHOLARSHIPS	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<u>Mandatory</u>				
<u>Ongoing Grants</u>				
Courses terminating in 2026	1,810,000	1,819,000	1,803,000	1,819,052.88
Courses terminating in 2027	1,737,000	1,754,000	403,000	14,030.00
Courses terminating in 2028	631,000	82,000	44,000	43,700.00
Courses terminating in 2029	29,000	36,000	0	0.00
Courses terminating in 2030	0	7,000	0	0.00
<i>Courses terminating in 2025</i>	0	2,530,000	1,651,000	1,709,049.54
<i>Courses terminating in 2024</i>	0	0	0	2,349,626.26
<i>Courses terminating in 2023</i>	0	0	0	6,100.01
	4,207,000	6,228,000	3,901,000	5,941,558.69
New Grants:				
Grants to be awarded in 2025/26	1,683,000	0	0	0.00
<i>Grants to be awarded in 2024/25</i>	22,000	0	1,360,000	0.00
	5,912,000	6,228,000	5,261,000	5,941,558.69
Ongoing Tuition Fees	5,556,000	8,612,000	5,323,000	0.00
Tuition Fees 2025/26	1,887,000	0	0	0.00
<i>Tuition Fees 2024/25</i>	0	0	1,480,000	8,215,033.59
	7,443,000	8,612,000	6,803,000	8,215,033.59
<u>Related Expenses - Ongoing Grants</u>				
Access Fund	0	1,000	5,000	1,500.00
Supplementary Maintenance Allowance, Special Equipment & Field Trips	20,000	10,000	30,000	11,847.47
Rail Fares and Travelling Expenses	784,000	1,166,000	847,000	1,141,705.81
Distance Learning Subsidies Plus Previous Years Adjustments Paid in 2024/25	350,000	310,000	300,000	196,540.96
	1,154,000	1,487,000	1,182,000	1,351,594.24
<u>Related Expenses - New Grants</u>				
Related Expenses in respect of Grants to be awarded in 2025/26	377,000	0	0	0.00
<i>Related Expenses in respect of Grants awarded in 2024/25</i>	0	0	227,000	0.00
	1,531,000	1,487,000	1,409,000	1,351,594.24
Loans Servicing Costs Scholarships pre 2010/11	0	0	0	0.00
Postgraduate Studies - Ongoing fees and grants	223,000	0	224,000	0.00
Postgraduate Studies - Projected new fees and grants	1,379,000	0	566,000	0.00
Contracted Services - Scholarship Database Maintenance Fees	12,000	10,000	12,000	11,700.00
Total Mandatory	16,500,000	16,337,000	14,275,000	15,519,886.52
<u>Discretionary</u>				
<u>Ongoing Grants</u>				
Ongoing Scholarships:				
Courses terminating in 2026	31,000	28,000	28,000	28,060.00
Courses terminating in 2027	11,000	11,000	7,000	7,015.00
Courses terminating in 2028	14,000	14,000	7,000	9,353.33
Courses terminating in 2029	0	0	0	0.00
<i>Courses terminating in 2025</i>	0	23,000	16,000	15,640.00
<i>Courses terminating in 2024</i>	0	0	0	240,764.86
<i>Courses terminating in 2023</i>	0	0	0	0.00
	56,000	76,000	58,000	300,833.19
New Grants:				
Grants to be awarded in 2025/26	0	0	0	0.00
<i>Grants to be awarded in 2024/25</i>	0	0	43,000	0.00
	56,000	76,000	101,000	300,833.19
carried forward	56,000	76,000	101,000	300,833.19

SCHOLARSHIPS (cont)	ESTIMATE 2025/2026	FORECAST OUTTURN 2024/2025	ESTIMATE 2024/2025	ACTUAL 2023/2024
	£	£	£	£
<i>brought forward</i>	56,000	76,000	101,000	300,833.19
<u>Discretionary</u> (cont)				
Ongoing Tuition Fees	429,000	665,000	305,000	977,556.83
Tuition Fees 2025/26	172,000	0	0	0.00
<i>Tuition Fees 2024/25</i>	0	0	102,000	0.00
	601,000	665,000	407,000	977,556.83
<u>Related Expenses - Ongoing Grants</u>				
Access Fund	0	0	0	0.00
Supplementary Maintenance Allowance, Special Equipment & Field Trips	1,000	0	5,000	530.00
Rail Fares and Travelling Expenses	11,000	14,000	11,000	60,433.44
Distance Learning Subsidies	0	102,000	139,000	171,406.12
Gibraltar Commonwealth Scholarship	30,000	30,000	30,000	30,000.00
	42,000	146,000	185,000	262,369.56
<u>Related Expenses - New Grants</u>				
Related Expenses in respect of Grants to be awarded in 2025/26	1,000	0	0	0.00
<i>Related Expenses in respect of Grants awarded in 2024/25</i>	0	0	7,000	0.00
	43,000	146,000	192,000	262,369.56
Total Discretionary	700,000	887,000	700,000	1,540,759.58
<u>SUMMARY</u>				
Mandatory (i)	16,500,000	16,337,000	14,275,000	15,519,886.52
Discretionary (i)	700,000	887,000	700,000	1,540,759.58
Total Scholarships	17,200,000	17,224,000	14,975,000	17,060,646.10

(i) Head 44 Education subhead 2(13) Scholarships (page 128)

GOVERNMENT OFFICES (Source: Department of Personnel & Development)

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GOVERNMENT OFFICES (Source: Department of Personnel & Development) (cont)

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Appendix Q (cont)**SALARIES** (cont)**GOVERNMENT OFFICES** (Source: Department of Personnel & Development) (cont)

COURT USHER / PAPER KEEPER

£22,874 £23,134 £23,794 £24,456 £25,024 £25,603 £26,201 £26,809

CROWN COUNSEL

£38,155 £44,883 £49,070 £56,582 £64,202 £76,395 £82,640 £88,832

CROWN COUNSEL (SENIOR LAW DRAFTER)

£90,369

CUSTOMS OFFICER

£25,619 £26,523 £27,003 £28,746 £30,612 £31,596 £32,851 £33,621 £34,408 £35,215 £36,044

DEPUTY CHIEF FIRE OFFICER

£72,661

DEPUTY CLERK TO THE MAGISTRATES COURT

£34,184 £36,859 £39,533 £42,207 £44,883

DEPUTY DIRECTOR OF NURSING SERVICES (PTH)

£67,193

DEPUTY HEADTEACHER - GROUP 2

£62,470 £64,008 £65,578 £67,296 £68,821 £70,530 £72,256 £72,256

DEPUTY HEADTEACHER - GROUP 3

£65,578 £67,296 £68,821 £70,530 £72,256 £74,025 £75,832

DEPUTY HEADTEACHER - GROUP 7

£81,251 £83,253 £85,299 £87,397 £89,550 £91,753 £94,022

DIRECTOR OF CIVIL AVIATION

£112,042

DIRECTOR OF COMMERCE

£107,803

DIRECTOR OF COMMUNICATIONS

£61,330

DIRECTOR OF PUBLIC PROSECUTIONS

£139,886

DIRECTOR OF EDUCATION

£110,899 £113,643 £116,411 £119,317 £122,149

DIRECTOR OF INFORMATION TECHNOLOGY AND LOGISTICS

£68,690 £72,886 £79,320 £86,007 £89,417

DIRECTOR, TREASURY INFORMATION SYSTEMS

£68,690 £72,886 £79,320 £86,007 £89,417

DIVISIONAL OFFICER I

£66,320

During 1st Year in Rank

£68,284

During 2nd Year in Rank

DRIVING & VEHICLE EXAMINER

£30,727 £31,481 £32,769 £34,069 £35,364 £36,690 £38,071 £39,513 £40,250 £41,007 £41,855

EDUCATION ADVISER

£81,251 £83,253 £85,299 £87,397 £89,550 £91,753 £94,022 £96,332 £98,711

EDUCATION AND TRAINING POLICY ADVISOR

£139,886

EDUCATIONAL PSYCHOLOGIST

£55,413 £58,081 £60,949 £63,691 £66,460 £69,220 £71,839 £74,429 £76,574 £79,005 £81,279

Appendix Q (cont)**SALARIES** (cont)**GOVERNMENT OFFICES** (Source: Department of Personnel & Development) (cont)

ENVIRONMENTAL MONITOR

£30,727 £31,481 £32,769 £34,069 £35,364 £36,690 £38,071 £39,513 £40,250 £41,007 £41,855

ENVIRONMENTAL PROTECTION OFFICER

£34,717 £35,573 £37,035 £38,511 £39,981 £41,486 £43,054 £44,690 £45,527 £46,386 £47,349

EXECUTIVE CUSTOMS OFFICER

£34,414 £34,811 £38,286 £39,773 £40,547 £41,332 £42,137 £42,937 £44,687

EXECUTIVE OFFICER

£30,727 £31,081 £34,184 £35,512 £36,203 £36,904 £37,622 £38,337 £39,899

EXECUTIVE OFFICER (TAX)

£32,571 £32,946 £36,235 £37,643 £38,375 £39,118 £39,879 £40,637 £42,293

EXHIBITS OFFICER

£23,681 £24,110 £25,666 £26,488 £27,332 £28,211 £29,331 £30,019 £30,721 £31,442 £32,182

EXHIBITS OFFICER (PTH)

£33,530 £37,287 £39,385 £41,716 £42,990 £44,336 £45,566 £46,658 £48,119 £50,956 £51,663

FINANCIAL SECRETARY

£139,886

FIRE CONTROL OPERATOR

Trainee £27,944
Development £29,056
Competent £36,845

FIREFIGHTER

Trainee £29,353
Development £30,522
Competent £38,720

HEAD MECHANIC

£30,727 £31,481 £32,769 £34,069 £35,364 £36,690 £38,071 £39,513 £40,250 £41,007 £41,855

HEAD MESSENGER (SUPPORT MANAGER 3)

£30,727 £31,081 £31,673 £32,284 £32,902 £33,522 £34,309 £35,111 £35,940 £36,786

HEAD TEACHER - GROUP 2

£70,530 £72,256 £74,025 £75,832 £77,396 £79,299 £81,251 £83,253 £85,299

HEAD TEACHER - GROUP 3

£74,025 £75,832 £77,396 £79,299 £81,251 £83,253 £85,299 £87,397 £89,550

HEAD TEACHER - GROUP 4

£75,832 £77,396 £79,299 £81,251 £83,253 £85,299 £87,397 £89,550 £91,753

HEAD TEACHER - GROUP 7

£96,332 £98,711 £100,548 £103,033 £105,592 £108,209 £110,899 £113,643 £116,411

HEALTH AND SAFETY OFFICER - BAND 4

£38,077 £38,290 £39,730 £41,225 £42,783 £44,397 £46,087 £46,956 £47,841 £49,541

HEALTH AND SAFETY OFFICER (HPTO)

£38,077 £38,290 £39,730 £41,225 £42,783 £44,397 £46,087 £46,956 £47,841 £49,541

HIGHER EXECUTIVE OFFICER

£38,077 £39,316 £42,449 £44,119 £44,977 £45,855 £46,749 £48,444

HIGHER EXECUTIVE OFFICER (TAX)

£39,372 £40,653 £43,892 £45,619 £46,506 £47,414 £48,338 £50,091

Appendix Q (cont)**SALARIES** (cont)**GOVERNMENT OFFICES** (Source: Department of Personnel & Development) (cont)

HIGHER PROFESSIONAL & TECHNOLOGY OFFICER	£38,077	£38,290	£39,730	£41,225	£42,783	£44,397	£46,087	£46,956	£47,841	£49,541
INFORMATION TECHNOLOGY TECHNICIAN	£23,681	£24,592	£26,693	£28,077	£29,519	£31,032	£32,851	£33,621	£34,408	£35,215
INFORMATION TECHNOLOGY TRAINEE TECHNICIAN	£24,246	£25,128	£26,406	£27,849	£28,498	£29,159	£29,841	£30,538		£36,044
INSPECTOR	£65,935	£67,770	£69,604	£71,445						
INSTRUCTIONAL OFFICER (ASSESSOR) (PTH)	£47,719									
IT OFFICER LEVEL 1	£34,414	£34,811	£38,286	£39,773	£40,547	£41,332	£42,137	£44,676		
IT OFFICER LEVEL 2	£42,646	£44,034	£47,543	£49,413	£50,374	£51,358	£52,359	£54,257		
IT OFFICER LEVEL 3	£52,779	£54,719	£57,651	£59,936	£61,113	£62,322	£63,551	£65,880		
LEADING FIRE CONTROL OPERATOR										
Development	£39,084									
Competent	£40,720									
LEADING FIREFIGHTER										
Development	£41,080									
Competent	£42,798									
LIBRARY AND RESOURCES ASSISTANT	£22,874									
MARINE FLEET MANAGER / MECHANIC	£23,681	£24,192	£25,501	£26,879	£28,340	£29,889	£31,532	£33,267	£35,099	£37,025
MARINE SURVEYOR	£47,124	£48,102	£49,923	£51,521	£53,493	£55,541	£57,669	£58,769	£59,864	
MARINE SURVEYOR (PTH)	£62,164									
MARITIME ADMINISTRATOR	£90,795									
MECHANIC/HANDYPERSON	£29,889	£31,532	£33,267	£35,099	£37,025					
MESSENGER (SUPPORT GRADE BAND 2)	£22,874	£23,134	£23,794	£24,456	£25,024	£25,603	£26,201	£26,809		
MESSENGER/DRIVER (SUPPORT MANAGER 3)	£30,727	£31,081	£31,673	£32,284	£32,902	£33,522	£34,309	£35,111	£35,940	£36,786
MUSIC INSTRUCTOR	£32,902	£34,447	£35,995	£37,537	£39,085	£40,632	£41,855			
NURSERY NURSE	£25,120	£25,741	£26,465	£27,287	£28,115	£28,993	£29,915	£30,852	£32,026	
OFFICER IN CHARGE OF NURSERY	£37,768	£38,737	£39,787	£40,917						

GOVERNMENT OFFICES (Source: Department of Personnel & Development) (cont)

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GOVERNMENT OFFICES (Source: Department of Personnel & Development) (cont)

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GOVERNMENT OFFICES (Source: Department of Personnel & Development) (cont)

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Appendix Q (cont)

SALARIES (cont)**GOVERNMENT OFFICES** (Source: Department of Personnel & Development) (cont)

TRAINEE YOUTH AND COMMUNITY WORKER

£22,874

TYPIST

£22,874

UPPER ROCK SHIFT LEADER

£30,727

UPPER ROCK SITE OFFICER

£23,681

VEHICLE TESTER

£23,681

WELFARE OFFICER

£38,077

WELFARE OFFICER (PTH)

£47,124

YOUTH AND COMMUNITY WORKER

£26,955

£23,267	£24,005	£24,865	£25,445	£26,035	£26,644	£27,266			
£31,081	£34,184	£35,512	£36,203	£36,904	£37,622	£38,337	£39,899		
£24,110	£25,666	£26,488	£27,332	£28,211	£29,331	£30,019	£30,721	£31,442	£32,182
£24,192	£25,501	£26,879	£28,340	£29,889	£31,532	£33,267	£35,099	£37,025	
£39,316	£42,449	£44,119	£44,977	£45,855	£46,749	£48,444			
£48,856	£51,474	£53,514	£54,565	£55,645	£56,742	£58,821			
£28,121	£31,426	£34,069	£36,797	£40,088	£43,169	£44,542			

Appendix Q (cont)**SALARIES** (cont)**PUBLIC UNDERTAKINGS** (Source: Respective Statutory Body)**PUBLIC SERVICES OMBUDSMAN**

INVESTIGATING OFFICER

£30,727 £31,081 £34,184 £35,512 £36,203 £36,904 £37,622 £38,337 £45,819

IT CONTROLLER

£30,727 £31,081 £34,184 £35,512 £36,203 £36,904 £37,622 £38,337 £45,819

PUBLIC RELATIONS OFFICER/PA TO THE OMBUDSMAN

£30,727 £31,081 £34,184 £35,512 £36,203 £36,904 £37,622 £38,337 £45,819

PUBLIC SERVICES OMBUDSMAN

£90,369

LEGAL ADVISER/SENIOR INVESTIGATING OFFICER

£38,155 £44,883 £49,070 £56,582 £64,202 £76,395 £82,640 £88,832

GIBRALTAR DEVELOPMENT CORPORATION (Source: Department of Personnel & Development)

CHIEF EXECUTIVE OFFICER

£140,000

CHIEF EXECUTIVE OFFICER - DEPARTMENT OF BUSINESS

£116,012

CHIEF EXECUTIVE OFFICER - POSSIBILITIES (PTH)

£34,184 £35,512 £36,203 £36,904 £37,622 £38,337 £39,899 £42,449 £44,119 £44,977 £45,855

£46,749 £48,444 £48,856 £51,474

CHIEF NETWORK ENGINEER

£68,582 £72,778 £78,912 £85,935 £89,345

COMMUNICATIONS AND OUTREACH OFFICER

£30,727 £31,081 £34,184 £35,512 £36,203 £36,904 £37,622 £38,337 £39,899

CONSERVATION OFFICER

£92,829

CROWN COUNSEL (ECONOMIC CRIME)

£38,155 £44,883 £49,070 £56,582 £64,202 £76,395 £82,640 £88,832

DIGITAL DEVELOPMENT OFFICER

£52,335 £54,275 £57,543 £59,828 £61,005 £62,214 £63,434 £65,772

GDC SECRETARY, PRINCIPAL SECRETARY (EMPLOYMENT)

£139,886

GRADE 1 (PAY BAND E2)

£22,874 £23,267 £24,005 £24,865 £25,445 £26,035 £26,644 £27,266

GRADE 1 - INCOME TAX OFFICE

£24,246 £24,663 £25,445 £26,357 £26,972 £27,597 £28,243 £28,902

GRADE 2 (PAY BAND E1)

£23,681 £24,110 £25,666 £26,488 £27,332 £28,211 £29,331 £30,019 £30,721 £31,442 £32,182

GRADE 2 (PAY BAND E1) (PTH)

£51,663 £53,396 £55,156 £56,316 £57,946

GRADE 2 (PAY BAND E1) (PTH)

£28,649

GRADE 2 (PTH)

£36,055

GRADE 2 (PTH)

£34,405

PUBLIC UNDERTAKINGS (Source: Respective Statutory Body) (cont)

GRADE 2 (PTH) £32,182

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PUBLIC UNDERTAKINGS (Source: Respective Statutory Body) (cont)

SPECIAL NEEDS AND DISABILITY OFFICE MANAGER (PTH)

BORDERS AND COASTGUARD AGENCY247

Appendix Q (cont)**SALARIES** (cont)**PUBLIC UNDERTAKINGS** (Source: Respective Statutory Body) (cont)**CARE AGENCY**

ADMINISTRATIVE ASSISTANT (37 HRS)	£22,874	£23,267	£24,005	£24,865	£25,445	£26,035	£26,644	£27,266
ADMINISTRATIVE ASSISTANT (30 HRS)	£18,546	£18,865	£19,463	£20,161	£20,631	£21,110	£21,603	£22,107
ADMINISTRATIVE OFFICER	£23,681	£24,110	£25,666	£26,488	£27,332	£28,211	£29,331	£30,019
ADMINISTRATIVE SOCIAL WORK AND INFORMATION MANAGER	£51,663							
ASSISTANT SOCIAL WORKER	£22,874	£23,464	£24,135	£24,813	£25,529	£26,255	£27,012	
BEHAVIOURAL SUPPORT OFFICER (37HRS)	£24,106	£24,702	£25,601	£26,355	£27,197	£28,039	£28,988	
CARE LEADER	£25,316	£25,937	£26,668	£27,410	£28,153	£29,068	£30,177	
CARE LEADER (QUALIFIED) - 40 HRS	£28,002	£28,707	£29,516	£30,348	£31,166	£32,224	£33,421	
CARE WORKER (QUALIFIED) (NVQ LEVEL 2 - 40 HR)	£24,711	£25,217						
CARE WORKER (QUALIFIED) (NVQ LEVEL 3 - 40 HR)	£24,711	£25,059	£25,977					
CARE WORKER (40 HR)	£24,711							
CARE WORKER (40 HR) (PTH)	£23,402	£23,982	£24,851	£25,586	£26,394	£27,218	£28,135	
CARE WORKER (NVQ LEVEL 3 - 37.5HR)	£23,167	£23,493	£24,353					
CARE WORKER (NVQ LEVEL 2 - 37.5HR)	£23,167	£23,641						
CARE WORKER (37.5 HR)	£23,167							
CARE WORKER (30HR)	£18,534							
CARE WORKER (NVQ LEVEL 3 - 30HR)	£18,534	£18,794	£19,483					
CARE WORKER (NVQ LEVEL 2 - 30HR)	£18,534	£18,913						
CARE WORKER (NVQ LEVEL 3 - 20HR)	£12,356	£12,530	£12,988					
CARE WORKER (NVQ LEVEL 2 - 20HR)	£12,356	£12,608						
CARE WORKER (20 HR)	£12,356							
CHARGE NURSE (AFC)	£39,614	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673	

PUBLIC UNDERTAKINGS (Source: Respective Statutory Body) (cont)

[illegible]

Appendix Q (cont)**SALARIES** (cont)**PUBLIC UNDERTAKINGS** (Source: Respective Statutory Body) (cont)**CARE AGENCY** (cont)

SENIOR CARE WORKER	£25,316	£25,937	£26,668	£27,410	£28,153	£29,068	£30,177
SENIOR CARE WORKER (QUALIFIED)	£28,002	£28,707	£29,516	£30,348	£31,166	£32,224	£33,421
SENIOR SOCIAL WORKER	£45,301	£46,593	£48,089	£49,319			
SERVICES SAFETY AND STANDARDS DIRECTOR	£71,540	£74,370	£76,083				
SOCIAL WORKER	£36,033	£37,016	£37,768	£38,737	£39,787	£40,917	£42,226
SOCIAL WORKER (OUT OF HOURS)	£26,528						£43,303
TEACHER	£30,571						
TEAM MANAGER	£51,576	£52,798	£53,988	£55,169			
TEAM MANAGER SPECIALIST OCCUPATIONAL THERAPY	£51,576	£52,798	£53,988	£55,169			
TRAINING CO-ORDINATOR	£28,002	£28,707	£29,516	£30,348	£31,166	£32,224	£33,421
UNIT MANAGER	£25,316	£25,937	£26,668	£27,410	£28,153	£29,068	£30,177
UNIT MANAGER (QUALIFIED)	£28,002	£28,707	£29,516	£30,348	£31,166	£32,224	£33,421

PUBLIC UNDERTAKINGS (Source: Respective Statutory Body) (cont)

[illegible]

PUBLIC UNDERTAKINGS (Source: Respective Statutory Body) (cont)

[illegible]

Appendix Q (cont)

SALARIES (cont)**PUBLIC UNDERTAKINGS** (Source: Respective Statutory Body) (cont)**GIBRALTAR HEALTH AUTHORITY** (cont)

CLINICAL FELLOW / MEDICINE & A&E	£32,891	£34,961	£37,035	£39,106	£41,178	£43,252	£45,324		
CLINICAL FELLOW / ORTHO & TRAUMA	£32,891	£34,961	£37,035	£39,106	£41,178	£43,252	£45,324		
CLINICAL FELLOW / REG IN ANAESTHIA & ITU	£74,157								
CLINICAL FELLOW / SURGERY	£32,891	£34,961	£37,035	£39,106	£41,178	£43,252	£45,324		
CLINICAL INFORMATIC OFFICER	£34,271	£34,665	£38,141	£39,630	£40,405	£41,188	£41,992	£44,542	
CLINICAL NURSE MANAGER	£51,558	£53,319	£55,081	£57,259	£59,441	£61,959			
CLINICAL PHARMACIST	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673	£50,180		
CLINICAL PSYCHOLOGIST	£47,328	£48,673	£50,180	£51,558	£53,319	£55,080	£57,259	£59,441	£61,959
	£70,680	£74,370	£76,083						£63,804
CONSULTANT	£112,791	£114,177	£115,564	£116,949	£118,335	£123,877	£131,526	£139,171	
COUNSELLOR	£45,149								
COUNSELLOR PRIMARY CARE	£31,763	£32,956	£33,408	£34,327	£35,457	£36,834	£38,229		
CYTOLOGY SCREENER	£26,248	£27,170	£28,096	£28,931	£29,773	£30,609	£31,763	£32,956	
DENTAL NURSE	£23,733	£24,237	£24,905	£25,664	£26,248	£27,170	£28,096	£28,931	£29,773
DEPUTY ASSOCIATE DIRECTOR - CATERING	£38,229	£39,614	£40,955	£42,295	£43,639	£45,149			
DEPUTY HEAD OF FINANCE AND PROCUREMENT	£47,124	£48,856	£51,474	£53,514	£54,565	£55,645	£56,742	£58,821	
DEPUTY DOMESTIC SERVICES MANAGER	£30,727	£31,081	£34,184	£36,203	£36,904	£37,622	£38,337	£39,899	
DEPUTY PUBLIC ANALYST	£57,259	£59,441	£61,959	£63,804					
DIETITIAN SENIOR I	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673			
DIRECTOR GENERAL	£225,000								
DIRECTOR OF FINANCE	£110,000								
DIRECTOR OF IMT	£61,330	£65,077	£70,821	£76,792	£79,837				
DIRECTOR OF IMT AND CLINICAL SYSTEMS	£61,330	£65,077	£70,821	£76,792	£79,837				

Appendix Q (cont)

SALARIES (cont)**PUBLIC UNDERTAKINGS** (Source: Respective Statutory Body) (cont)**GIBRALTAR HEALTH AUTHORITY** (cont)

DIRECTOR OF MENTAL HEALTH & ERS

DIRECTOR OF NURSING SERVICES

DIRECTOR OF PUBLIC HEALTH

DIRECTOR OF WORKFORCE

DIVISIONAL CLINICAL LEADS

DOMESTIC SERVICES MANAGER

EHT OFFICER

EMERGENCY MEDICAL DISPATCHER

EMERGENCY MEDICAL TECHNICIAN

ENROLLED NURSE

ENROLLED NURSE - OPHTHALMIC

ESTATES MANAGER

EXECUTIVE OFFICER

GENERAL PRACTITIONER

GHA CLERK

GHA EXECUTIVE CLERK

GHA JUNIOR CLERK

GHA STORES MANAGER

HEAD OCCUPATIONAL THERAPIST

HEAD OF FINANCE AND PROCUREMENT

HEAD OF INTERNAL AUDIT

HEAD OF OPTOMETRY

£80,064

£104,728

£112,791 £114,177 £115,564 £116,949 £118,335 £123,877 £131,526 £139,171

£47,124 £48,856 £51,474 £53,514 £54,565 £55,645 £56,742 £58,821

£57,259 £59,441 £61,959 £63,804 £66,989 £70,680

£38,077 £39,316 £42,449 £44,119 £44,977 £45,855 £46,749 £48,444

£42,503 £43,890 £47,400 £49,268 £50,229 £50,915 £51,915 £53,812

£23,681 £24,110 £25,666 £26,488 £27,332 £28,211 £29,331 £29,767

£29,773 £30,609 £31,763 £32,956

£23,733 £24,237 £24,905 £25,664 £26,248 £27,170 £28,096 £28,931 £29,773 £30,609 £31,763

£27,170 £28,096 £28,931 £29,773 £30,609 £31,763 £32,956 £33,408 £34,327 £35,457 £36,834

£47,124 £48,102 £49,923 £51,521 £53,493 £55,541 £57,669 £58,769 £59,864

£30,727 £31,081 £34,184 £35,512 £36,203 £36,904 £37,622 £38,337 £39,899

£101,786 £104,683 £107,584 £110,382 £113,386 £116,282 £122,082

£23,681 £24,110 £25,666 £26,488 £27,332 £28,211 £29,331 £30,019 £30,721 £31,442 £32,182

£30,727 £31,081 £34,184 £35,512 £36,203 £36,904 £37,622 £38,337 £39,899

£22,874 £23,267 £24,005 £24,865 £25,445 £26,035 £26,644 £27,266

£38,077 £39,316 £42,449 £44,119 £44,977 £45,855 £46,749 £48,444

£66,989 £70,680

£61,330 £65,077 £70,821 £76,792 £79,837

£68,582 £72,778 £78,912 £85,935 £89,345

£66,989 £70,680 £74,370

Appendix Q (cont)

SALARIES (cont)PUBLIC UNDERTAKINGS (Source: Respective Statutory Body) (cont)GIBRALTAR HEALTH AUTHORITY (cont)

HEAD OF SPONSORED PATIENTS AND TERTIARY CENTRE

HEAD ORTHOPTIST

HEALTH AND SAFETY ADVISOR

HEALTH PROMOTION OFFICER

HEALTHCARE LECTURER

HIGHER EXECUTIVE CLERK

HIGHER EXECUTIVE OFFICER

HOSPITAL ATTENDANT

HOSPITAL OPTOMETRIST

INDUSTRIAL RELATIONS ADVISOR

INFORMATION AND COMMUNICATION TECHNOLOGY MANAGER

INFORMATION SYSTEMS MANAGER

INTEGRATED URGENT CARE HUB SERVICES MANAGER

JUNIOR OCCUPATIONAL THERAPIST

LEGAL AND CLAIMS MANAGER

MATERIALS MANAGEMENT SUPERVISOR

MATRON

MEDICAL LIBRARIAN

MEDICAL SECRETARY

MH DIVISIONAL SITE AND SERVICES MANAGER

NON CONSULTANT HOSPITAL DOCTOR

NURSE PRACTITIONER

£61,330	£65,077	£70,821	£76,792	£79,837					
£51,558	£53,319	£55,080	£57,259						
£29,773	£30,609	£31,763	£32,956						
£42,295	£43,639	£45,149	£47,328	£48,673	£50,180				
£39,083	£40,214	£41,379	£42,580	£43,817	£45,116	£46,402	£47,752	£49,143	
£38,077	£39,316	£42,449	£44,119	£44,977	£45,855	£46,749	£48,444		
£38,077	£39,316	£42,449	£44,119	£44,977	£45,855	£46,749	£48,444		
£25,812	£27,000	£28,510	£29,027	£29,561	£30,106	£30,945	£31,785	£32,530	£33,299
£34,888									£34,079
£43,639	£45,149	£47,328							
£23,733	£24,237	£24,905	£25,664	£26,248	£27,170	£28,096	£28,931	£29,773	£30,609
£57,479	£59,613	£63,209	£65,720	£67,016	£68,345	£69,697	£72,260		
£57,479	£59,613	£63,209	£65,720	£67,016	£68,345	£69,697	£72,260		
£38,077	£39,316	£42,449	£44,119	£44,977	£45,855	£46,749	£48,444		
£31,763	£32,956	£33,408	£34,327	£35,457					
£51,558	£53,319	£55,081	£55,645	£57,259	£59,441				
£30,727	£31,081	£34,184	£35,512	£36,203	£36,904	£37,622	£38,337	£39,899	
£47,328	£48,663	£50,180	£51,558	£53,318	£55,081				
£42,295	£43,639	£45,149	£47,328						
£23,681	£24,879	£26,488	£27,332	£28,211	£29,115	£30,022	£30,721	£31,442	£32,182
£51,558	£53,319	£55,081							£32,941
£65,782	£69,922	£74,070	£78,212	£82,356	£86,504	£90,648			
£43,639	£45,149	£47,328	£48,673	£50,180	£51,558				

Appendix Q (cont)**SALARIES** (cont)**PUBLIC UNDERTAKINGS** (Source: Respective Statutory Body) (cont)**GIBRALTAR HEALTH AUTHORITY** (cont)

NURSE SPECIALIST	£39,614	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673		
NURSING ASSISTANT	£22,874	£22,895	£23,733						
NURSING ASSISTANT - OPHTHALMIC	£22,874	£22,895	£23,733	£24,237	£24,905	£25,664	£26,248	£27,170	
NURSING AUXILIARY	£22,874	£22,895	£23,733	£24,237	£24,905				
OCCUPATIONAL THERAPIST SENIOR I	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673			
OCCUPATIONAL THERAPIST SENIOR II	£33,408	£34,327	£35,457	£36,834	£38,229	£39,614	£40,955	£42,295	£43,639
OPERATING DEPARTMENT PRACTITIONER	£28,931	£29,773	£30,609	£31,763	£32,956	£33,408	£34,327	£35,457	£36,834
P & G S 'C'	£29,294	£30,592	£31,883	£33,181	£34,474	£35,801	£37,183	£37,895	£40,023
PAEDIATRIC SENIOR SUPPORT WORKER	£26,248	£27,170	£28,096	£28,931	£29,773	£30,609			
PALLIATIVE CARE DOCTOR	£99,660	£101,882	£104,705	£107,428	£110,351	£113,169	£118,815		
PARAMEDIC	£35,457	£36,834	£38,229						
PARAMEDIC CLINICAL LEAD	£43,639	£45,149	£47,328	£48,673					
PARAMEDIC EDUCATIONAL LEAD	£43,639	£45,149	£47,328	£48,673					
PATHOLOGY PRODUCTION ASSISTANT	£26,248	£27,170	£28,096	£28,931	£29,773	£30,609	£31,763	£32,956	
PATHOLOGY SERVICES MANAGER	£61,330	£65,077	£70,821	£76,792	£79,837				
PERSONAL SECRETARY	£23,681	£24,879	£26,488	£27,332	£28,211	£29,115	£30,022	£30,721	£31,442
PHARMACY ASSISTANT TECHNICAL OFFICER	£23,733	£24,237	£24,905	£25,664	£26,248	£27,170	£28,096	£28,931	£29,773
PHARMACY TECHNICIAN	£26,488	£27,332	£28,211	£29,331	£30,019	£30,721	£31,442	£32,182	
PHYSICIAN ASSOCIATE	£34,327	£35,457	£36,834	£38,229	£39,614	£42,295	£43,639	£45,149	£47,328
PHYSIOLOGIST	£61,832	£63,501	£65,635	£68,667	£73,210	£75,277			
PHYSIOTHERAPY HELPER	£22,874	£22,895							
PHYSIOTHERAPY SERVICES MANAGER	£66,989	£70,680							

PUBLIC UNDERTAKINGS (Source: Respective Statutory Body) (cont)

PLASTER NURSE SPECIALIST

PRINCIPAL INFORMATION ANALYST / STATISTICIAN

PRINCIPAL NURSE LECTURER

PROVIDER OF CLINICAL GOVERNANCE AND ULTRASONOGRAPHY

PUBLIC ANALYST

PUBLIC HEALTH INFORMATION ANALYST

QUALITY MANAGER

RADIOGRAPHY ASSISTANT

RADIOLOGY SERVICES MANAGER

RECEPTIONIST

REGISTERED NURSE

REGISTERED NURSE - OPHTHALMIC

RESIDENT MEDICAL OFFICER

RESUSCITATION OFFICER

SENIOR ANATOMICAL PATHOLOGY TECHNICIAN

SENIOR BIOMEDICAL SCIENTIST

SENIOR CLINICAL PHARMACIST / DISPENSARY MANAGER

SENIOR CROWN COUNSEL

SENIOR DENTAL NURSE

SENIOR DENTAL OFFICER

SENIOR DONOR CARER

SENIOR EHT OFFICER/INFORMATION

£39,614	£40,955	£42,295	£43,639	£45,149
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£48,673	£50,180	£51,558	£53,318	£55,081	£57,259	£59,441	£61,959
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£58,113 £59,825

£40,955	£42,295	£43,639	£45,149	£47,328	£48,673	£50,180	£51,558
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£63,804	£66,989	£70,680	£74,370	£76,083
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£42.295	£43.639	£45.149	£47.328
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£63,804	£66,989	£70,680	£74,370	£76,083
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£22,874	£22,895	£23,733
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£66,989	£70,680
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£23,681	£24,110
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£28,931	£29,773	£30,609
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£34,327	£35,457	£36,834
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£65,782	£69,922	£74,070
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£39,614	£40,955	£42,295
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£31,763	£32,956	£33,408
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£35,457	£36,834	£38,229	£39,614
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£55,080	£57,259	£59,441
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£109,562

Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100
£27.170	£28.096	£28.931	£29.773	£30.609	£31.763	£32.956	£33.408	£34.327	£35.457	£36.834																																																																																				

£72,635	£75,196	£78,741	£80,663	£82,583	£84,504
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£34,327	£35,457	£36,834	£38,229	£39,614	£40,955	£42,295
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Appendix Q (cont)**SALARIES** (cont)**PUBLIC UNDERTAKINGS** (Source: Respective Statutory Body) (cont)**GIBRALTAR HEALTH AUTHORITY** (cont)

SENIOR ENROLLED NURSE	£27,170	£28,096	£28,931	£29,773	£30,609	£31,763	£32,956	£33,408	£34,327	£35,457	£36,834
SENIOR EXECUTIVE OFFICER	£47,124	£48,856	£51,474	£53,514	£54,565	£55,645	£56,742	£58,821			
SENIOR NURSE LECTURER	£43,817	£45,116	£46,402	£47,752	£49,143	£50,578	£51,754				
SENIOR OFFICER	£61,330	£65,077	£70,821	£76,792	£79,838						
SENIOR PHYSIOTHERAPIST I	£40,954	£42,295	£43,639	£45,149	£47,328	£48,674					
SENIOR PHYSIOTHERAPIST II	£33,408	£34,327	£35,457	£36,834	£38,229	£39,614	£40,955	£42,295	£43,639		
SENIOR RADIOGRAPHER I	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673	£50,180	£51,558	£53,319	£55,080	£57,259
	£59,441										
SENIOR RADIOGRAPHER I (DISCRETIONARY POINTS)	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673	£50,180	£51,558			
SENIOR RADIOGRAPHER I (SONOGRAPHY ALLOWANCE)	£47,328	£48,673	£50,180	£51,558	£53,319	£55,080					
SENIOR RADIOGRAPHER I (SONOGRAPHY ALLOWANCE & DISCRETIONARY POINTS)	£47,328	£48,673	£50,180	£51,558	£53,319	£55,080	£57,259	£59,441			
SENIOR RADIOGRAPHER II	£33,408	£34,327	£35,457	£36,834	£38,229	£39,614	£40,955	£42,295	£43,639		
SPECIALIST DIETITIAN	£57,259	£59,441	£61,959	£63,804							
SPEECH & LANGUAGE THERAPIST	£51,558	£53,319	£55,080								
SPEECH & LANGUAGE THERAPIST JUNIOR	£31,763	£32,956	£33,408	£34,327	£35,457						
STAFF MIDWIFE	£34,327	£35,457	£36,834	£38,229	£39,614	£40,955	£42,295				
STATION MANAGER	£51,558										
STATION OFFICER	£35,457	£36,834									
STORES SUPPORT SUPERVISOR MENTAL HEALTH SERVICES	£30,727	£31,081	£34,184	£35,512	£36,223	£36,904	£37,622	£38,237	£39,899		
TECHNICAL INSTRUCTOR II	£26,248	£27,170	£28,096	£28,931	£29,773	£30,609					
TSSU / CSSD MANAGER	£39,614	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673				
TSSU / CSSD TECHNICIAN	£22,874	£22,895	£23,733								
UNIT GENERAL MANAGER	£104,728										

Appendix Q (cont)**SALARIES** (cont)**PUBLIC UNDERTAKINGS** (Source: Respective Statutory Body) (cont)**GIBRALTAR HEALTH AUTHORITY** (cont)

WARD CLERK

£23,681	£24,110	£25,666	£26,488	£27,332	£28,211	£29,331	£30,019	£30,721	£31,442	£32,182
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GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION

ADMINISTRATIVE OFFICER

£23,681	£24,110	£25,666	£26,488	£27,332	£28,211	£29,331	£30,019	£30,721	£31,442	£32,182
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CATERING MANAGER

£38,077	£39,316	£42,449	£44,119	£44,977	£45,855	£46,749	£48,444
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DEMENTIA COORDINATOR

£51,558	£53,319	£55,081	£57,259	£59,441	£61,959
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DEPUTY NURSING CO-ORDINATOR

£51,558	£53,319	£55,081	£57,259	£59,441	£61,959
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ENROLLED NURSE

£23,733	£24,237	£24,905	£25,664	£26,248	£27,170	£28,096	£28,931	£29,773	£30,609	£31,763
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EXECUTIVE OFFICER

£30,727	£31,081	£34,184	£35,512	£36,203	£36,904	£37,622	£38,337	£39,899
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GENERAL PRACTITIONER

£101,786	£104,683	£107,584	£110,382	£113,386	£116,282	£122,082
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GHA/ERS ADMINISTRATION MANAGER

£38,077	£39,316	£42,449	£44,119	£44,977	£45,855	£46,749	£48,444
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GHA/ERS FACILITIES ADVISOR

£38,077	£39,316	£42,449	£44,119	£44,977	£45,855	£46,749	£48,444
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MATRON

£47,328	£48,663	£50,180	£51,558	£53,318	£55,081
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NURSING ASSISTANT

£22,874	£22,895	£23,733
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NURSING CO-ORDINATOR

£67,193	£74,399	£80,064
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OCCUPATIONAL THERAPIST (SENIOR I)

£40,955	£42,295	£43,639	£45,149	£47,328	£48,673
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PHYSIOTHERAPIST (SENIOR I)

£40,954	£42,295	£43,639	£45,149	£47,328	£48,674
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PHYSIOTHERAPIST (SENIOR II)

£33,408	£34,327	£35,457	£36,834	£38,229	£39,614	£40,955	£42,295	£43,639
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PHYSIOTHERAPY HELPER

£22,874	£22,895
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PRACTICE DEVELOPMENT SISTER

£39,614	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673
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PROFESSIONAL TECHNICAL OFFICER

£30,727	£31,481	£32,769	£34,069	£35,364	£36,690	£38,071	£39,513	£40,250	£41,007	£41,855
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REGISTERED NURSE

£28,931	£29,773	£30,609	£31,763	£32,956	£33,408	£34,327	£35,457	£36,834	£38,229
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SISTER / CHARGE NURSE

£39,614	£40,955	£42,295	£43,639	£45,149	£47,328	£48,673
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Appendix Q (cont)

SALARIES (cont)**PUBLIC UNDERTAKINGS** (Source: Respective Statutory Body) (cont)**GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION** (cont)

SPEECH AND LANGUAGE THERAPIST

£51,558 £53,319 £55,080

GIBRALTAR PORT AUTHORITY

ADMINISTRATIVE AND FINANCE OFFICER

£25,915 £27,591 £29,390 £30,335 £31,311 £32,324 £33,624 £34,414 £35,224 £36,057 £36,913

ADMINISTRATIVE AND FINANCE EXECUTIVE

£33,002 £35,618 £39,206 £40,739 £41,539 £42,343 £43,177 £44,001 £45,807

ADMINISTRATIVE AND FINANCE HIGHER EXECUTIVE

£41,766 £43,403 £45,105 £48,726 £50,657 £51,349 £52,360 £53,394 £55,353

BUNKERING SUPERINTENDENT

£49,658 £51,173 £51,872 £52,888 £53,928 £55,895

CHIEF EXECUTIVE OFFICER / CAPTAIN OF THE PORT

£111,354

COXSWAIN / ENGINE DRIVER

£26,619 £28,307 £29,994 £31,684 £33,372 £35,058 £36,749 £38,437 £40,123 £41,807

DEPUTY VTS MANAGER

£44,125 £47,728 £51,702

ENVIRONMENTAL, HEALTH & SAFETY ADVISOR

£49,658 £51,173 £51,872 £52,888 £53,928 £55,895

MARINE OFFICER

£53,973 £55,103 £57,202 £59,397 £61,674 £64,042 £66,501 £67,774 £69,037

PERSONAL ASSISTANT TO THE CAPTAIN OF THE PORT

£33,002 £35,618 £39,206 £40,739 £41,539 £42,343 £43,177 £44,001 £45,807

PORT MAINTENANCE CO-ORDINATOR

£49,658 £51,173 £51,872 £52,888 £53,928 £55,895

PORT OFFICER

£40,222 £40,747 £42,292 £43,093 £43,902 £44,737 £45,569 £47,381

PORT OPERATIVE

£33,974 £35,037 £35,811 £36,627 £37,467 £38,331

SEAMEN / MECHANIC

£26,619 £27,908 £29,199 £30,486 £31,776 £33,063 £34,352 £35,642 £36,929 £38,215

SENIOR PORT OFFICER

£50,785 £52,004 £52,999 £54,017 £55,055 £57,024

VTS MANAGER (NON CONTRACT)

£49,658 £51,173 £51,872 £52,888 £53,928 £55,895

PUBLIC UNDERTAKINGS (Source: Respective Statutory Body) (cont)

GRADE 1 (CHIEF EXECUTIVE OFFICER)

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PUBLIC UNDERTAKINGS (Source: Respective Statutory Body) (cont)

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Appendix Q (cont)

<u>SALARIES</u> (cont)	
<u>PARLIAMENT</u> (Source: Department of Personnel & Development)	
CHIEF MINISTER	£142,689
MINISTER	£109,253
SPEAKER	£55,982
LEADER OF OPPOSITION	£64,336
MEMBERS	£38,221