



**APPROVED**

**GOVERNMENT OF GIBRALTAR**

**ESTIMATES**

**OF**

**REVENUE and EXPENDITURE**

**1997/98**

JUNE 1997

(Price £4.50)

**INTRODUCTION**

1. The Estimates for 1997/98, which were approved by the House of Assembly on the 30th May 1997, do not contain comparative figures for 1996/97. This is because the Estimates have been presented in a new format to reflect the restructure of Government finances, together with the reorganisation of various Ministries.
2. The Consolidated Fund now incorporates public sector revenue and expenditure which was previously accounted for in a number of Special Funds that have been wound up, by statutory bodies and former Government owned companies. In addition, the full cost of providing public services via private companies is included in Departmental expenditure.
3. The Improvement and Development Fund has also been restructured to reflect investment in a number of new capital and economic projects. Government labour and related costs are no longer included in the Improvement and Development Fund but are now accounted for as part of the Consolidated Fund.
4. The forecast outturn for 1996/97 is provided in a separate booklet and presented alongside the approved Estimates for 1996/97 and actual expenditure for 1995/96. Copies of this booklet can be obtained from the Publication's Office at the Government Secretariat.



GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

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**SUMMARY OF ESTIMATED FINANCIAL POSITION 1997/98**

	£'000	£'000
<b><u>CONSOLIDATED FUND</u></b>		
<b><u>Recurrent</u></b>		
Forecast Consolidated Fund balance on 31 March 1997.....		593
<b><u>Estimates 1997-98</u></b>		
Recurrent Revenue.....	117,171	
(Less)		
Recurrent Expenditure.....	(110,080)	
Estimated surplus for 1997/98 .....		7,091
Balance carried down to Reserve .....		7,684
=====		
<b><u>CONSOLIDATED FUND</u></b>		
<b><u>Reserve</u></b>		
Balance Brought down .....		7,684
Add		
Transfer of Balances on Dissolution of Special Funds.....		11,300
Transfer of Gibraltar Savings Bank Surplus .....		15,000
		33,984
(Less)		
Contribution to Contingencies Fund.....	(1,000)	
Contribution to Improvement and Development Fund.....	(19,000)	
		(20,000)
Estimated Consolidated Fund Reserve on 31 March 1998.....		13,984
<b><u>IMPROVEMENT AND DEVELOPMENT FUND</u></b>		
Forecast Improvement and Development Fund Balance on 31 March 1997.....		2,711
<b><u>Estimates 1997-98</u></b>		
Receipts.....	35,538	
(Less)		
Payments.....	(36,976)	
Estimated surplus or (deficit) for 1997/98.....		(1,438)
Estimated Improvement and Development Fund Balance on 31 March 1998.....		1,273
<b><u>PUBLIC DEBT</u></b>		
Forecast Public Debt balance on 31 March 1997.....		61,500
Forecast Movements 1997-98:		
Public Debt Borrowing.....	10,000	
(Less)		
Public Debt Repayments.....	(100)	
Net Public Debt Borrowing.....		9,900
Estimated Public Debt on 31 March 1998.....		71,400

**RECEIVERS OF REVENUE**

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ACG	Accountant General
CFO	Chief Fire Officer
CIJ	Clerk to the Justices
CIT	Commissioner of Income Tax
CPT	Captain of the Port
CUS	Collector of Customs
DED	Director of Education
HBW	Head, Buildings and Works
HCS	Head, Civil Status and Registration Office
HSS	Head, Social Services
PSM	Postal Services Manager
SEH	Principal Secretary, Environment and Health
STI	Principal Secretary, Trade and Industry
STT	Principal Secretary, Tourism and Transport
RSC	Registrar, Supreme Court
SPM	Sports Manager

GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

SUMMARY OF REVENUE 1997/98

Revenue Head		ESTIMATE 1997/98
		£'000
	<b><u>Recurrent</u></b>	
1	Taxes	57,280
2	Duties	20,770
3	Rates	12,930
4	Licences	1,309
5	Revenue from Government Property	3,953
6	Departmental Fees and Receipts	17,352
7	Government Earnings	3,577
	Total Recurrent Revenue	117,171
	<b><u>Reserve</u></b>	
8	Special Funds - Closing Balances on Dissolution	11,300
9	Gibraltar Savings Bank Reserve Account Surplus	15,000
	TOTAL REVENUE	143,471



GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

**CONSOLIDATED FUND REVENUE - RECURRENT**

Revenue Head and Sub-Head	Receiver of Revenue		ESTIMATE 1997/98
			£'000
<b><u>HEAD - 1</u></b>		<b><u>TAXES</u></b>	
1	CIT	Income Tax	45,000
2	CIT	Corporation Tax	10,000
3	ACG	Exempt Company Tax	2,000
4	ACG	Gaming Tax	280
		Total Taxes	57,280
<b><u>HEAD - 2</u></b>		<b><u>DUTIES</u></b>	
1	CUS	Import Duties	20,000
2	CIT	Estate Duties	20
3	ACG	Stamp Duties (i)	750
		Total Duties	20,770
<b><u>HEAD - 3</u></b>		<b><u>RATES</u></b>	
1	ACG	General Rates (i)	12,600
2	ACG	Salt Water Charges (i)	330
		Total Rates	12,930
<b><u>HEAD - 4</u></b>		<b><u>LICENCES</u></b>	
1	ACG	Motor Vehicle Licences	1,050
2	STI	Trade Licences	50
3	ACG	Liquor Licences	80
4	ACG	Tobacco Licences	9
5	ACG	Gaming Licences	100
6	ACG	Other Licences	20
		Total Licences	1,309
<b><u>HEAD - 5</u></b>		<b><u>REVENUE FROM GOVERNMENT PROPERTY</u></b>	
1	HSS	House Rents (ii)	2,200
2	ACG	Ground and Sundry Rents (i)	1,600
3	ACG	Premiums on Assignments (i)	20
4	CUS	Bonded Stores Rent	60
5	DED	Ince's Hall Receipts	2
6	SPM	Victoria Stadium Receipts	1
7	SEH	Public Market Rents (i)	70
		Total Revenue from Government Property	3,953

(i) Collected by Land Property Services Ltd

(ii) Currently collected by Residential Services Ltd

**CONSOLIDATED FUND REVENUE - RECURRENT (Cont)**

Revenue Head and Sub-Head	Receiver of Revenue		ESTIMATE 1997/98
			£'000
<b>HEAD - 6</b>		<b><u>DEPARTMENTAL FEES AND RECEIPTS</u></b>	
		<b><u>CIVIL STATUS AND REGISTRATION OFFICE</u></b>	
1	HCS	Passport Fees	62
2	HCS	Naturalisation Fees	3
3	HCS	British Nationality Fees	4
4	HCS	Immigration Fees	5
5	HCS	Document Legalisation Fees	130
6	HCS	Civil Status Fees	67
7	HCS	Land Registration Fees	34
		<b><u>JUDICIARY</u></b>	
8	CIJ	Fines and Forfeitures	245
9	RSC	Court Fees	112
		<b><u>GOVERNMENT SERVICES</u></b>	
		<b><u>Government Stores</u></b>	
10	HBW	Sale of Stores	35
		<b><u>Electricity and Water</u></b>	
11	ACG	Potable Water Charges - Government Arrears (i)	2
12	ACG	Potable Water Fee - Lyonnaise Des Eaux (Gib) Ltd	250
13	ACG	Electricity Charges Collected (i)	7,800
14	ACG	Electricity Connection Fees (i)	14
		<b><u>Fire Service</u></b>	
15	CFO	Hire of Fire Service Equipment	30
		<b><u>Telecommunications</u></b>	
16	ACG	Dividends - GIBTEL	900
17	ACG	Dividends - NYNEX	400
18	ACG	Licence Fees - GIBTEL	145
		<b><u>Post Office</u></b>	
19	PSM	Sale of Stamps	800
20	PSM	Postal Order Fees	2
21	PSM	Post Office Boxes - Rentals	24
22	PSM	Terminal Mail Fees	500
23	PSM	Datapost Receipts	2
24	PSM	Philatelic Bureau - Fees	57
25	PSM	Commemorative Coin Sales	50
26	PSM	Wireless Telegraphy Licences	24
27	PSM	Miscellaneous Post Office Receipts	3
		<i>carried forward</i>	11,700

(i) Collected by Lyonnaise Des Eaux (Gib) Ltd

**CONSOLIDATED FUND REVENUE - RECURRENT (Cont)**

Revenue Head and Sub-Head	Receiver of Revenue		ESTIMATE 1997/98
			£'000
<b>HEAD - 6</b>		<b>DEPARTMENTAL FEES AND RECEIPTS (cont)</b>	
		<i>brought forward</i>	11,700
		<b>Government Lottery</b>	
28	ACG	Government Lottery - Management Expenses	64
29	ACG	Government Lottery - Surplus	701
		<b>EDUCATION AND CULTURE</b>	
30	DED	College of Further Education Fees	100
31	DED	Adult Education Fees	30
32	DED	MOD Fees For Government Schools	125
33	DED	Non Residents School Fees	30
34	DED	Scholarship Tuition Fees - Reimbursements	25
		<b>ENVIRONMENT AND HEALTH</b>	
35	SEH	Public Health and Environment Fees (i)	120
36	SEH	Cemetery Fees	10
37	SEH	Litter Control Fees (i)	5
38	SEH	Heritage Conferences	15
		<b>REGISTRAR OF COMPANIES</b>	
39	ACG	Company Registration Fees (ii)	1,100
		<b>TOURISM AND TRANSPORT</b>	
		<b>Tourism</b>	
40	STT	Tourist Sites Receipts (iii)	1,100
41	STT	Museum Entrance Charges (iv)	10
42	STT	Miscellaneous Receipts (iii)	120
		<b>Transport - Airport</b>	
43	STT	Airport Departure Tax (v)	650
44	STT	Fees and Concessions (v)	500
		<i>carried forward</i>	16,405

- (i) Collected by Environmental Agency Ltd
- (ii) Collected by Company House (Gib) Ltd
- (iii) Collected by Sights Management Ltd
- (iv) Collected by Knightsfield Holdings Ltd
- (v) Collected by Terminal Management Ltd

GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

**CONSOLIDATED FUND REVENUE - RECURRENT (Cont)**

Revenue Head and Sub-Head	Receiver of Revenue		ESTIMATE 1997/98
<b><u>HEAD - 6</u></b>		<b><u>DEPARTMENTAL FEES AND RECEIPTS (cont)</u></b>	£'000
		<i>brought forward</i>	16,405
		<b><u>Transport - Traffic</u></b>	
45	STT	Driving Tests	60
46	STT	Vehicle Testing	55
47	STT	Vehicle Registrations	55
48	STT	Traffic Security Services	60
		<b><u>Transport - Port</u></b>	
49	CPT	Tonnage Dues	180
50	CPT	Berthing Charges	180
51	CPT	Shipping Registration Fees	50
52	CPT	Container Charges	1
53	CPT	Small Boats Moorings	20
54	CPT	Port Arrival and Departure Tax	150
55	CPT	Harbour Craft Licences	11
56	CPT	Miscellaneous Charges	15
57	CPT	Yacht Registration Fees (i)	10
		<b><u>SOCIAL AFFAIRS</u></b>	
		<b><u>Workers Hostels</u></b>	
58	ACG	Casemates Hostel Fees	50
59	ACG	Devil's Tower Hostel Fees	50
		Total Departmental Fees and Receipts	17,352
<b><u>HEAD - 7</u></b>		<b><u>GOVERNMENT EARNINGS</u></b>	
		<b><u>TREASURY</u></b>	
		<b><u>Interest</u></b>	
1	ACG	Consolidated Fund Interest	1,000
2	ACG	Interest on Other Loans	1
		<b><u>Reimbursements</u></b>	
3	ACG	Widows and Orphans Pension Scheme Contributions	4
4	ACG	MOD - Police Pensions	300
5	ACG	Services Performed by Public Officers	150
6	ACG	Other Reimbursements	350
7	ACG	Loan Repayments	4
		<i>carried forward</i>	1,809

(i) Collected by Gibraltar Yacht Registry Ltd

GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

**CONSOLIDATED FUND REVENUE - RECURRENT (Cont)**

Revenue Head and Sub-Head	Receiver of Revenue		ESTIMATE 1997/98
<b><u>HEAD - 7</u></b>		<b><u>GOVERNMENT EARNINGS (cont)</u></b>	£'000
		<i>brought forward</i>	1,809
		<b><u>TREASURY</u></b>	
		<b><u>Manangement Charges</u></b>	
8	ACG	Social Insurance - Short Term Benefits Fund	89
9	ACG	Closed - Long Term Benefits Fund	260
10	ACG	Open - Long Term Benefits Fund	49
11	ACG	Employment Injuries Insurance Fund	57
12	ACG	Social Assistance Fund	210
		<b><u>Gibraltar Savings Bank</u></b>	
13	ACG	Savings Bank - Management Expenses	178
14	ACG	Savings Bank Reserve Account - Surplus 1997/98	100
		<b><u>Currency and Coinage</u></b>	
15	ACG	Currency Notes Registration - Management Expenses	51
16	ACG	Currency Notes Income Account Surplus	324
17	ACG	Issue of Circulating Coinage	250
18	ACG	Royalties on Coin Sales by Pobjoy Mint Ltd	200
		Total Government Earnings	3,577

**CONSOLIDATED FUND REVENUE - RESERVE**

<b><u>HEAD - 8</u></b>		<b><u>SPECIAL FUNDS - CLOSING BALANCES ON DISSOLUTION</u></b>	
1	ACG	Telecommunications Fund	6,350
2	ACG	Gibraltar Investment Fund	950
3	ACG	Gibraltar Coinage Fund	2,800
4	ACG	Gibraltar Government Scholarships Fund	200
5	ACG	Gibraltar Government Insurance Fund	1,000
		Total Special Funds - Closing Balances on Dissolution	11,300
<b><u>HEAD - 9</u></b>		<b><u>GIBRALTAR SAVINGS BANK SURPLUS</u></b>	
1	ACG	Gibraltar Savings Bank Reserve Account Surplus:	
		(a) Surplus From Previous Years	7000
		(b) Additional Surplus - subject to proposed amendment to Gibraltar Savings Bank Ordinance (appendix c)	8000
		Total Gibraltar Savings Bank Surplus	15,000

**CONTROLLING OFFICERS**

Accountant General  
Captain of the Port  
Chief Fire Officer  
Chief Secretary  
City Electrical Engineer  
Clerk to the House of Assembly  
Clerk to the Justices  
Collector of Customs  
Commercial Director, Trade and Industry  
Commissioner of Income Tax  
Commissioner of Police  
Director of Education  
Financial and Development Secretary  
Head, Buildings and Works  
Head, Civil Status and Registration Office  
Head, Employment & Training Board  
Head, Social Services  
Highways Engineer  
Personnel Manager  
Postal Services Manager  
Principal Auditor  
Principal Secretary, Environment and Health  
Principal Secretary, Tourism and Transport  
Principal Secretary, Trade and Industry  
Registrar, Supreme Court  
Senior Crown Counsel  
Senior Executive, Government Services  
Sports Manager  
Superintendent of Prisons

**SUMMARY OF EXPENDITURE 1997/98**

HEAD	ESTIMATE 1997/98	
	£'000	£'000
	<b><u>DEPARTMENTAL EXPENDITURE</u></b>	
1	<b>Education, the Disabled, Youth, Culture and Consumer Affairs:</b>	
	A Education, Youth, Culture and Consumer Affairs.....	12,840
	B Support to the Disabled.....	1,117
		13,957
2	<b>Employment and Training and Buildings and Works:</b>	
	A Employment and Training.....	2,777
	B Buildings and Works.....	6,154
		8,931
3	<b>Environment and Health:</b>	
	A Environment and Heritage.....	9,134
	B Health.....	4,470
		13,604
4	<b>Government Services and Sports:</b>	
	A Support Services.....	2,768
	B Electricity.....	10,218
	C Fire Service.....	2,119
	D Post Office.....	1,609
	E Broadcasting.....	800
	F Sports.....	518
		18,032
5	<b>Social Affairs:</b>	
	A Social Services.....	1,679
	B Prison.....	856
		2,535
6	<b>Tourism and Transport:</b>	
	A Tourism.....	2,666
	B Transport - Airport.....	932
	C Transport - Roads.....	1,402
	D Transport - Traffic.....	617
	E Transport - Port.....	1,419
		7,036
7	<b>Trade and Industry.....</b>	
		1,271
8	<b>Administration:</b>	
	A Secretariat.....	4,487
	B Personnel.....	674
	C Civil Status and Registration Office.....	368
		5,529
	<i>carried forward</i>	
		70,895

**SUMMARY OF EXPENDITURE 1997/98 (cont)**

HEAD		ESTIMATE 1997/98	
		£'000	£'000
	<b><u>DEPARTMENTAL EXPENDITURE (Cont)</u></b>		
	<i>brought forward</i>		70,895
9	<b>Finance:</b>		
	A Financial and Development Secretary.....	139	
	B Treasury.....	5,661	
	C Customs.....	2,298	
	D Income Tax.....	834	
			8,932
10	<b>Judiciary:</b>		
	A Supreme Court.....	405	
	B Magistrates' and Coroner's Court.....	237	
	C Law Officers.....	642	
			1,284
11	<b>Police.....</b>		6,179
12	<b>House of Assembly.....</b>		452
13	<b>Office of the Principal Auditor.....</b>		276
14	<b>Supplementary Provision.....</b>		2,583
	<b>Total Departmental Expenditure</b>		90,601
	<b>Consolidated Fund Charges.....</b>		19,479
	<b>Total Recurrent Expenditure</b>		110,080
	<b><u>CONSOLIDATED FUND - RESERVE</u></b>		
15	<b>Contributions from Consolidated Fund - Reserve.....</b>		20,000



**CONSOLIDATED FUND CHARGES**

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- (i) Estimate of the amount required in the year ending 31 March 1998 for the salaries of his Excellency the Governor and Statutory Offices, Pensions and Gratuities, Public Debt Charges and Miscellaneous Services.

£19,479,000

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- (ii) The Controlling Officer of the Consolidated Fund Charges Head is the Accountant General
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- (iii) ESTABLISHMENT

- 1 His Excellency the Governor
- 1 Deputy Governor
- 1 Chief Justice
- 1 Attorney General
- 1 Financial and Development Secretary
- 1 Commissioner of Police
- 1 Principal Auditor

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**CONSOLIDATED FUND CHARGES**

Head and Sub-Head		ESTIMATE 1997/98
<b>01</b>	<b><u>THE GOVERNOR AND STATUTORY OFFICES</u></b>	£
1	<b><u>PERSONAL EMOLUMENTS (i)</u></b>	
	(a) Salaries	342,000
	(b) Allowances	50,000
	Total The Governor	392,000
<b>02</b>	<b><u>THE JUDICATURE</u></b>	
1	Legal Aid and Assistance (ii)	100,000
2	Court of Appeal Expenses (i)	85,000
	Total The Judicature	185,000
<b>03</b>	<b><u>PENSIONS</u></b>	
1	Pensions (iii)	7,300,000
2	Gratuities under the Pensions Ordinance (iii)	1,700,000
3	Widow's and Orphans Pensions (iv)	120,000
4	Pension Rights Transfers (v)	1,000
5	Refund of WOPS Contributions (vi)	1,000
	Total Pensions	9,122,000
<b>04</b>	<b><u>MISCELLANEOUS</u></b>	
1	Employer's Contributions (v)	2,500,000
	Total Miscellaneous	2,500,000
<b>05</b>	<b><u>PUBLIC DEBT CHARGES (vii)</u></b>	
1	9 1/2 per cent 1999 Registered Debentures - Interest	84,000
2	9 1/2 per cent 2000 Registered Debentures - Interest	54,000
3	11 7/8 per cent Loan Stock 2005 - Interest and Other Costs	5,942,000
4	Bank Interest and Other Costs	1,100,000
		7,180,000
5	Public Debt - Repayments	100,000
	Total Public Debt Charges	7,280,000

- (i) Section 68 of the Gibraltar Constitution Order 1969
- (ii) Section 8 and 17 of the Legal Aid and Assistance Ordinance
- (iii) Section 4 of the Pensions Ordinance
- (iv) Section 28 of the Pensions (Widows and Orphans) Ordinance
- (v) Section 6 of the Public Finance (Control and Audit) Ordinance
- (vi) Section 13 of the Public Finance (Control and Audit) Ordinance
- (vii) Section 69 of the Gibraltar Constitution Order 1969

**CONSOLIDATED FUND CHARGES**

<b>HEAD</b>		<b>ESTIMATE 1997/98</b>
		£
	<b><u>SUMMARY</u></b>	
01	<b>The Governor and Statutory Offices</b>	<b>392,000</b>
02	<b>The Judicature</b>	<b>185,000</b>
03	<b>Pensions</b>	<b>9,122,000</b>
04	<b>Miscellaneous</b>	<b>2,500,000</b>
05	<b>Public Debt Charges</b>	<b>7,280,000</b>
		<b>19,479,000</b>



<b>HEAD</b>	<b><u>EDUCATION, THE DISABLED, YOUTH, CULTURE AND</u></b>
<b>1</b>	<b><u>CONSUMER AFFAIRS (Cont)</u></b>

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## (iii) ESTABLISHMENT (cont)

**EDUCATION (Cont)**ST BERNADETTE'S OCCUPATIONAL  
THERAPY CENTRE

1 Manageress  
 1 Assistant Manageress  
 2 Enrolled Nurse  
 1 Teacher  
 6 Classroom Aide  
 1 Vehicle Escort  
 1 Administrative Officer

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<b>TOTAL EDUCATION, YOUTH, CULTURE &amp; CONSUMER AFFAIRS</b>	<b>379</b>
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<b>TOTAL SUPPORT TO THE DISABLED</b>	<b>25</b>
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(iv) INDUSTRIAL STAFF	<b>TOTAL EDUCATION, YOUTH, CULTURE &amp; CONSUMER AFFAIRS</b>	<b>160</b>
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<b>TOTAL SUPPORT TO THE DISABLED</b>	<b>7</b>
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**HEAD**      **EDUCATION, THE DISABLED, YOUTH, CULTURE AND CONSUMER AFFAIRS**

**1 - A**      **EDUCATION, YOUTH, CULTURE AND CONSUMER AFFAIRS**

<b>EXPENDITURE</b>		<b>ESTIMATE</b>
<b>SUB-HEAD</b>		<b>1997/98</b>
		£
1	<b><u>PERSONAL EMOLUMENTS</u></b>	
	(a) Salaries	8,153,700
	(b) Overtime	9,000
	(c) Allowances	31,700
	(d) Temporary Assistance	394,600
	Total Personal Emoluments	8,589,000
2	<b><u>INDUSTRIAL WAGES</u></b>	
	(a) Basic Wages	977,800
	(b) Overtime	88,300
	(c) Allowances	12,900
	Total Industrial Wages	1,079,000
3	<b><u>OTHER CHARGES</u></b>	
	Office Expenses:	
	(a) General Expenses	£78,000
	(b) Electricity and Water	£120,000
	(c) Telephone Service	£60,000
	(d) Printing and Stationery	£4,000
	Contracted Services-	
	(e) Office Cleaning Services - ABC Services Co Ltd	£6,000
		268,000
4	School Expenses:	
	(a) Refreshments in Schools	£16,000
	(b) Books and Equipment	£362,600
	(c) School Furniture	£35,200
	(d) Examination Expenses	£121,900
	(e) Educational Field Trips	£10,000
	(f) Education of Children Outside of Government Schools	£10,300
	(g) Transport of School Children	£9,200
	(h) In-Service Education	£36,000
	(i) Visits of School Children from Abroad	£3,800
		605,000
5	College of Further Education	82,000
6	Scholarships (Appendix G)	1,900,000
7	Teachers' Centre Running Expenses	4,000
8	Intensive Language Courses	4,000
	<i>carried forward</i>	2,863,000



**HEAD**      **EDUCATION, THE DISABLED, YOUTH, CULTURE AND CONSUMER AFFAIRS**

**1 - B**      **SUPPORT TO THE DISABLED**

<b>EXPENDITURE SUB-HEAD</b>		<b>ESTIMATE 1997/98</b>
1	<b><u>PERSONAL EMOLUMENTS</u></b>	£
	(a) Salaries	351,000
	(b) Overtime	0
	(c) Allowances	0
	(d) Temporary Assistance	0
	Total Personal Emoluments	351,000
2	<b><u>INDUSTRIAL WAGES</u></b>	
	(a) Basic Wages	58,000
	(b) Overtime	0
	(c) Allowances	0
	Total Industrial Wages	58,000
3	<b><u>OTHER CHARGES</u></b>	
	Support to the Disabled:	
	(a) St Martin's School	£23,400
	(b) St Bernadette's Occupational Therapy Centre	£49,600
	(c) Grant to Dr Giraldi's Home	£191,000
	(d) Education Abroad	£314,000
	(e) Support Benefits	£60,000
	(f) Home Help	£20,000
	(g) Contingencies	£50,000
	Total Other Charges	708,000
<b>TOTAL</b>	<b><u>SUPPORT TO THE DISABLED</u></b>	
	Personal Emoluments	351,000
	Industrial Wages	58,000
	Other Charges	708,000
	Total Support to the Disabled	1,117,000

<b>SUMMARY</b>	<b><u>EDUCATION, THE DISABLED, YOUTH, CULTURE AND CONSUMER AFFAIRS</u></b>	
<b>HEAD - 1</b>	<b>1 - A Education, Youth, Culture and Consumer Affairs</b>	<b>12,840,000</b>
	<b>1 - B Support to the Disabled</b>	<b>1,117,000</b>
	<b>Total Education, the Disabled, Youth, Culture and Consumer Affairs</b>	<b>13,957,000</b>



HEAD

**EMPLOYMENT AND TRAINING AND BUILDINGS AND WORKS**

2

- (i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Ministry of Employment and Training and Buildings and Works

£8,931,000

- (ii) The Controlling Officers of this Head are:  
 (i) 2 - A Employment and Training - Head, Employment and Training  
 (ii) 2 - B Buildings and Works - Head, Buildings and Works

(iii) ESTABLISHMENT

**EMPLOYMENT AND TRAINING**

HEAD OFFICE

- 1 Senior Officer
- 1 Higher Executive Officer
- 1 Executive Officer
- 1 Administrative Officer
- 3 Labour Inspector
- 1 Careers Officer
- 1 Higher Professional and Technical Officer
- 1 Instructional Officer
- 3 Instructor

13

CONSTRUCTION TRAINING CENTRE

- 1 Training Centre Manager
- 1 Assistance Training Centre Manager

2

**BUILDINGS AND WORKS**

ADMINISTRATION

- 1 Senior Officer
- 1 Senior Executive Officer
- 1 Higher Executive Officer
- 2 Executive Officer
- 1 Instructional Officer
- 9 Administrative Officer
- 2 Typist
- 1 Messenger

18

HOUSING SUPPORT

- 1 Senior Professional and Technical Officer
- 1 Higher Professional and Technical Officer
- 7 Professional and Technical Officer
- 17 Works Supervisor
- 3 Administrative Officer (Timekeeper)
- 2 Stores Supervisory Grade 'D'

31

**TOTAL EMPLOYMENT & TRAINING 15**

**TOTAL BUILDINGS & WORKS 49**

(iv) INDUSTRIAL STAFF

**TOTAL EMPLOYMENT & TRAINING 8**

**TOTAL BUILDINGS & WORKS 234**

HEAD	<u>EMPLOYMENT AND TRAINING AND BUILDINGS AND WORKS</u>	
2 - A	<u>EMPLOYMENT AND TRAINING</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	297,000
	(b) Overtime	18,000
	(c) Allowances	0
	(d) Temporary Assistance	0
	Total Personal Emoluments	315,000
2	<u>INDUSTRIAL WAGES</u>	
	(a) Basic Wages	128,000
	(b) Overtime	15,000
	(c) Allowances	0
	Total Industrial Wages	143,000
3	<u>OTHER CHARGES</u>	
	Industrial Tribunal Expenses	8,000
4	Contribution to Gibraltar Development Corporation (Appendix E):	
	(a) Employment and Training Board	2,311,000
	Total Other Charges	2,319,000
<u>TOTAL</u>	<u>EMPLOYMENT AND TRAINING</u>	
	Personal Emoluments	315,000
	Industrial Wages	143,000
	Other Charges	2,319,000
	Total Employment and Training	2,777,000

**HEAD**      **EMPLOYMENT AND TRAINING AND BUILDINGS AND WORKS****2 - B**      **BUILDINGS AND WORKS**

<b>EXPENDITURE SUB-HEAD</b>		<b>ESTIMATE 1997/98</b>
		£
1	<b><u>PERSONAL EMOLUMENTS</u></b>	
	(a) Salaries	843,000
	(b) Overtime	194,000
	(c) Allowances	25,000
	(d) Temporary Assistance	0
	(e) Bonuses	145,000
	<b>Total Personal Emoluments</b>	<b>1,207,000</b>
2	<b><u>INDUSTRIAL WAGES</u></b>	
	Housing Maintenance:	
	(a) Basic Wages	£2,123,000
	(b) Overtime	£0
	(c) Allowances	£17,500
	(d) Bonuses	£499,500
		2,640,000
	Emergency Housing Maintenance:	
	(e) Basic Wages	£0
	(f) Overtime	£375,000
	(g) Allowances	£0
		375,000
	Housing Wardens:	
	(h) Basic Wages	£327,500
	(i) Overtime	£65,500
	(j) Allowances	£5,000
		398,000
	<b>Total Industrial Wages</b>	<b>3,413,000</b>
3	<b><u>OTHER CHARGES</u></b>	
	Office Expenses:	
	(a) General Expenses	£12,700
	(b) Electricity and Water	£7,000
	(c) Telephone Service	£24,800
	(d) Printing and Stationery	£12,500
		57,000
4	Operational Expenses:	
	(a) Protective Clothing	£7,000
	(b) Transport Expenses	£2,400
	(c) Staff Training	£29,600
		39,000
	<i>carried forward</i>	<b>96,000</b>

HEAD	<u>EMPLOYMENT AND TRAINING AND BUILDINGS AND WORKS</u>	
2 - B	<u>BUILDINGS AND WORKS (cont)</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
	<i>brought forward</i>	£ 96,000
	<u>OTHER CHARGES (Cont)</u>	
5	Electricity and Water Depots - Running Expenses	20,000
6	Housing Maintenance - Materials	1,100,000
7	Housing Wardens - Materials	168,000
8	Housing Estates - Staircase Lighting	150,000
	Total Other Charges	1,534,000
<u>TOTAL</u>	<u>BUILDINGS AND WORKS</u>	
	Personal Emoluments	1,207,000
	Industrial Wages	3,413,000
	Other Charges	1,534,000
	Total Buildings and Works	6,154,000
<u>SUMMARY</u>	<u>EMPLOYMENT AND TRAINING AND BUILDINGS AND WORKS</u>	
<u>HEAD - 2</u>	2 - A    Employment and Training	2,777,000
	2 - B    Buildings and Works	6,154,000
	Total Employment and Training and Buildings and Works	8,931,000

**HEAD**

**ENVIRONMENT AND HEALTH**

3

- (i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Ministry of Environment and Health

£13,604,000

- (ii) The Controlling Officer of this Head is the Principal Secretary, Environment and Health

- (iii) ESTABLISHMENT

**ENVIRONMENT AND HERITAGE**

**ADMINISTRATION**

- 1 Senior Executive Officer
- 1 Senior Professional and Technical Officer
- 1 Building Inspector
- 2 Environmental Monitor
- 1 Archivist
- 1 Assistant Archivist
- 2 Administrative Officer
- 1 Office Keeper III

10

**DEVELOPMENT AND PLANNING**

- 1 Senior Professional and Technical Officer
- 2 Higher Professional and Technical Officer
- 3 Professional and Technical Officer
- 1 Instructional Officer
- 2 Technical Grade 1
- 2 Administrative Officer
- 2 Typist

13

**ENVIRONMENT AND HERITAGE (Cont)**

**CLEANSING AND CEMETERIES**

- 1 Higher Professional and Technical Officer
- 2 Process and General Supervisory Grade E

3

**TOTAL ENVIRONMENT AND HERITAGE**

**26**

- (iv) INDUSTRIAL STAFF

**TOTAL ENVIRONMENT AND HERITAGE**

**14**

HEAD  3 - A	<u>ENVIRONMENT AND HEALTH</u>  <u>ENVIRONMENT AND HERITAGE</u>	ESTIMATE 1997/98
EXPENDITURE SUB-HEAD		
1	<u>PERSONAL EMOLUMENTS</u> (a) Salaries (b) Overtime (c) Allowances (d) Temporary Assistance  Total Personal Emoluments	£ 393,300 49,000 3,700 0 <hr/> 446,000
2	<u>INDUSTRIAL WAGES</u> Cleansing Section: (a) Basic Wages £61,500 (b) Overtime £17,300 (c) Allowances £3,200 <hr/> Cemeteries: (d) Basic Wages £101,600 (e) Overtime £56,200 (f) Allowances £200 <hr/> Total Industrial Wages	          <hr/> 82,000      <hr/> 158,000 <hr/> 240,000
3	<u>OTHER CHARGES</u> Office Expenses: (a) General Expenses £12,400 (b) Electricity and Water £13,000 (c) Telephone Service £4,600 (d) Printing and Stationery £3,000 <hr/>	      <hr/> 33,000
4	Operational Expenses: (a) Protective Clothing £2,000 (b) Transport Expenses £200 (c) Equipment Expenses £9,700 (d) Staff Training £4,000 (e) Cleansing Section - Materials £2,000 (f) Litter Control Expenses £10,000 (g) <i>Contracted Services-</i> Office Cleaning Services - ABC Services Co Ltd £12,100 <hr/> carried forward	          <hr/> 40,000 <hr/> 73,000

**HEAD**      **ENVIRONMENT AND HEALTH**

**3 - A**      **ENVIRONMENT AND HERITAGE (cont)**

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
		£
	<i>brought forward</i>	73,000
5	<b><u>OTHER CHARGES (cont)</u></b> Cemeteries:	
	(a) General Expenses	£11,800
	<i>Contracted Services-</i>	
	(b) Upkeep of Cemeteries - Gibralt Flora Ltd	£31,200
		43,000
6	Heritage:	
	(a) Archaeological Excavations	£10,000
	(b) Heritage Conferences	£35,000
	(c) Heritage Plan	£1,000
	(d) Archives	£15,000
	(e) Promotion of Heritage Issues	£30,200
	<i>Contracted Services-</i>	
	(f) Running of Museum - Knightsfield Holdings Ltd	£200,800
		292,000
7	Environment:	
	(a) Oil Pollution	£32,000
	(b) Materials and Equipment	£1,000
	<i>Contracted Services-</i>	
	(c) Environmental Health - Environmental Agency Ltd	£815,100
	(d) Animal Welfare - Animal Welfare Centre	£21,800
	(e) Natural History - Trust for Natural History and Helping Hand Trust	£31,100
	(f) Running of Alameda Gardens - Wildlife Ltd	£232,500
	(g) Upkeep of Planted Areas - Green Arc Ltd	£311,500
		1,445,000
8	Collection and Disposal of Refuse:	
	(a) Collection of Refuse - public awareness programme	£13,700
	<i>Contracted Services-</i>	
	(b) Collection of Refuse - Industrial Cleaners Ltd	£1,068,400
	(c) Rotational Skip Services - Rent-a-Skip Ltd	£47,900
	(d) Disposal of Refuse - Intown Developments Ltd	£1,674,000
		2,804,000
9	Public Markets:	
	(a) Public Market Expenses	£20,000
	<i>Contracted Services-</i>	
	(b) Management of Markets - Parkside Investments Ltd	£27,000
		47,000
	<i>carried forward</i>	4,704,000

HEAD ENVIRONMENT AND HEALTH3 - A ENVIRONMENT AND HERITAGE (cont)

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
	<i>brought forward</i>	£ 4,704,000
	<u>OTHER CHARGES (cont)</u>	
10	Cleaning and Upkeep of Public Places:	
	(a) Materials and Other Costs	£107,100
	<i>Contracted Services-</i>	
	(b) Sights Trading Co Ltd	£252,000
	(c) EMMI Ltd	£148,300
	(d) Parkside Investments Ltd	£101,400
	(e) Rammal Ltd	£196,000
	(f) Truliclen Ltd	£109,900
	(g) ABC Services Co Ltd	£116,300
		1,031,000
11	Services provided by Gibraltar Community Projects Ltd	
	(a) Salaries	£115,000
	(b) Wages	£2,300,000
	(c) Materials	£250,000
	(d) Other Costs	£48,000
		2,713,000
		8,448,000
<u>TOTAL</u>	<u>ENVIRONMENT AND HERITAGE</u>	
	Personal Emoluments	446,000
	Industrial Wages	240,000
	Other Charges	8,448,000
	Total Environment and Heritage	9,134,000



**HEAD**     **ENVIRONMENT AND HEALTH**

**3 - B**     **HEALTH**

<b>EXPENDITURE SUB-HEAD</b>		<b>ESTIMATE 1997/98</b>
1	<b><u>PERSONAL EMOLUMENTS</u></b>	£ 0
2	<b><u>INDUSTRIAL WAGES</u></b>	0
3	<b><u>OTHER CHARGES</u></b> Contribution to Gibraltar Health Authority (Appendix F)	4,470,000
	Total Other Charges	4,470,000
<b>TOTAL</b>	<b><u>HEALTH</u></b> Other Charges	4,470,000
	Total Health	4,470,000

<b>SUMMARY</b>	<b><u>ENVIRONMENT AND HEALTH</u></b>	
	3 - A    Environment and Heritage	9,134,000
<b>HEAD - 3</b>	3 - B    Health	4,470,000
	<b>Total Environment and Health</b>	<b>13,604,000</b>

**HEAD**

**GOVERNMENT SERVICES AND SPORTS**

4

- (i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Ministry of Government Services and Sports

£18,032,000

- (ii) The Controlling Officers of this Head are:
- (i) 4 - A Support Services - Senior Executive, Government Services
  - (ii) 4 - B Electricity - City Electrical Engineer
  - (iii) 4 - C Fire Service - Chief Fire Officer
  - (iv) 4 - D Post Office - Postal Services Manager
  - (v) 4 - E Broadcasting - Senior Executive, Government Services
  - (vii) 4 - G Sports - Sports Manager

(iii) ESTABLISHMENT

**SUPPORT SERVICES**

**GENERAL**

1 Executive Officer

1 Personal Secretary

2

**INFRASTRUCTURE, ENGINEERING  
AND DESIGN**

2 Senior Professional & Technical Officer

3 Higher Professional & Technical Officer

6 Professional & Technical Officer

1 Technical Grade I

1 Executive Officer

3 Administrative Officer

1 Typist

1 Telephonist

18

**SUPPORT SERVICES (Cont)**

**ELECTRICAL, GARAGE AND  
WORKSHOPS**

1 Senior Professional & Technical Officer

2 Higher Professional & Technical Officer

5 Professional & Technical Officer

1 Works Supervisor

9

**COMPUTER SERVICES**

1 Senior Executive Officer

1 Higher Executive Officer

4 Executive Officer

1 Administrative Officer

7

HEAD

**GOVERNMENT SERVICES AND SPORTS (Cont)**

4

(iii) ESTABLISHMENT (cont)

**ELECTRICITY UNDERTAKING**

1 City Electrical Engineer  
 3 Senior Professional & Technical Officer  
 4 Higher Professional & Technical Officer  
 11 Professional & Technical Officer  
 1 Consumer Services Officer  
 2 Installation Inspector  
 5 Switchboard Attendant  
 5 Station Plant Operator  
 5 Station Plant Attendant  
 21 Shift Maintenance Mechanical Worker  
 2 Electrotechnical Technician  
 2 Metalworker  
 1 Higher Executive Officer  
 1 Executive Officer  
 6 Administrative Officer  
 1 Typist  
 1 Telephonist

Supernumerary Staff

1 Station Plant Operator  
 2 Station Plant Attendant

75

**FIRE SERVICE**

1 Chief Fire Officer  
 1 Deputy Chief Fire Officer  
 2 Divisional Officer 1  
 4 Station Officer  
 7 Sub Officer

8 Leading Firefighter

48 Fireman/Firefighter

1 Leading Fire Control Operator

72 Carried Forward

**FIRE SERVICE (Contd)**

72 Brought Forward  
 7 Fire Control Operator  
 1 Executive Officer  
 1 Administrative Officer  
 1 Administrative Assistant  
 1 Typist

83

**POST OFFICE**

1 Postal Services Manager  
 1 Higher Executive Officer  
 2 Executive Officer  
 18 Administrative Officer  
 1 Typist  
 2 Post Office JV3  
 2 Post Office JV5  
 9 Postman Higher Grade  
 20 Postman

56

**SPORTS**

1 Senior Executive Officer  
 1 Sports Development Officer  
 1 Executive Officer  
 3 Sports Centre Supervisor  
 1 Typist

7

**TOTAL SUPPORT SERVICES**

**36**

**TOTAL ELECTRICITY**

**75**

**TOTAL FIRE SERVICE**

**83**

**TOTAL POST OFFICE**

**56**

**TOTAL SPORTS**

**7**

(iv) INDUSTRIAL STAFF

**TOTAL SUPPORT SERVICES**

**60**

**TOTAL ELECTRICITY**

**38**

**TOTAL FIRE SERVICE**

**0**

**TOTAL POST OFFICE**

**4**

**TOTAL SPORTS**

**12**

**HEAD**      **GOVERNMENT SERVICES AND SPORTS**

**4 - A**      **SUPPORT SERVICES**

EXPENDITURE SUB-HEAD	ESTIMATE 1997/98
1	£
<b><u>PERSONAL EMOLUMENTS</u></b>	
General:	
(a) Salaries	£29,600
(b) Overtime	£5,400
(c) Allowances	£2,000
(d) Temporary Assistance	£0
	37,000
Infrastructure, Engineering and Design:	
(e) Salaries	£321,400
(f) Overtime	£19,700
(g) Allowances	£8,900
(h) Temporary Assistance	£0
	350,000
Electrical, Workshops and Garages:	
(i) Salaries	£174,700
(j) Overtime	£44,000
(k) Allowances	£10,300
(l) Temporary Assistance	£0
	229,000
Computer Services:	
(m) Salaries	£126,500
(n) Overtime	£36,000
(o) Allowances	£20,500
(p) Temporary Assistance	£0
	183,000
	799,000
<b>Total Personal Emoluments</b>	
2	
<b><u>INDUSTRIAL WAGES</u></b>	
Infrastructure, Engineering and Design	
(a) Basic Wages	£10,600
(b) Overtime	£3,400
(c) Allowances	£0
	14,000
Electrical, Workshops and Garages:	
(d) Basic Wages	£631,200
(e) Overtime	£201,400
(f) Allowances	£15,400
	848,000
	862,000
<b>Total Industrial Wages</b>	

**HEAD**      **GOVERNMENT SERVICES AND SPORTS**

**4 - A**      **SUPPORT SERVICES (cont)**

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
		£
	<b><u>OTHER CHARGES</u></b>	
3	Office Expenses:	
	(a) General Expenses	£12,200
	(b) Electricity and Water	£20,300
	(c) Telephone Service	£26,500
	(d) Printing and Stationery	£6,000
		65,000
4	Operational Expenses:	
	(a) Protective Clothing	£5,800
	(b) Surveys	£1,000
	(c) Office Equipment and Drawing Materials	£17,000
	(d) Computer Running Expenses	£8,000
	(e) Materials Laboratory	£4,200
	(f) Staff Training	£4,000
		40,000
5	Computer Section - Operational Expenses	49,000
6	Materials and Other Costs:	
	(a) Electrical Section	£95,000
	(b) Garages and Workshops	£168,000
		263,000
7	Compensation in lieu of Water Tariff Increase	605,000
8	Disposal of Fly Ash	55,000
9	City Plan	30,000
	Total Other Charges	1,107,000
<b><u>TOTAL</u></b>	<b><u>SUPPORT SERVICES</u></b>	
	Personal Emoluments	799,000
	Industrial Wages	862,000
	Other Charges	1,107,000
	Total Support Services	2,768,000

**HEAD**     **GOVERNMENT SERVICES AND SPORTS****4 - B**     **ELECTRICITY**

<b>EXPENDITURE SUB-HEAD</b>		<b>ESTIMATE 1997/98</b>
1	<b><u>PERSONAL EMOLUMENTS</u></b>	£
	(a) Salaries	1,175,000
	(b) Overtime	438,000
	(c) Allowances	181,000
	(d) Temporary Assistance	0
	<b>Total Personal Emoluments</b>	<b>1,794,000</b>
2	<b><u>INDUSTRIAL WAGES</u></b>	
	Generation:	
	(a) Basic Wages	£36,300
	(b) Overtime	£10,200
	(c) Allowances	£4,500
		51,000
	Distribution:	
	(d) Basic Wages	£173,000
	(e) Overtime	£40,000
	(f) Allowances	£8,000
		221,000
	Emergency Service:	
	(g) Basic Wages	£0
	(h) Overtime	£33,500
	(i) Allowances	£12,500
		46,000
	Electro-technical:	
	(j) Basic Wages	£172,900
	(k) Overtime	£37,500
	(l) Allowances	£11,600
		222,000
	Improvements to Networks and Infrastructure:	
	(m) Basic Wages	£0
	(n) Overtime	£231,000
	(o) Allowances	£2,000
		233,000
	Improvements to Public Lighting:	
	(p) Basic Wages	£0
	(q) Overtime	£20,000
	(r) Allowances	£0
		20,000
	<b>Total Industrial Wages</b>	<b>793,000</b>

**HEAD**      **GOVERNMENT SERVICES AND SPORTS**

**4 - B**      **ELECTRICITY (cont)**

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
	<b><u>OTHER CHARGES</u></b>	
3	Office Expenses:	
	(a) General Expenses	£6,000
	(b) Electricity and Water	£4,800
	(c) Telephone Service	£26,000
	(d) Printing and Stationery	£4,200
		41,000
4	Operational Expenses:	
	(a) Protective Clothing	£8,000
	(b) Transport Expenses	£1,000
	<i>Contracted Services-</i>	
	(c) Office Cleaning Services - ABC Services Co Ltd	£24,000
		33,000
5	Generation:	
	(a) Materials	£250,000
	(b) Fuel	£2,220,000
	(c) Lubricants	£74,000
		2,544,000
6	Distribution:	
	(a) Materials	£80,000
	(b) Public Lighting	£50,000
		130,000
7	Electro-technical:	
	(a) Materials	£83,000
	(b) Public Illuminations	£19,000
		102,000
8	Materials for Improvements:	
	(a) Networks and Infrastructure	£160,000
	(b) Public Lighting	£30,000
		190,000
9	Purchase of Electricity	3,514,000
10	Contractual Capacity Charge - O.E.S.C.O Power Station	1,072,000
11	Commercial Projects	5,000
	<b>Total Other Charges</b>	<b>7,631,000</b>
<b><u>TOTAL</u></b>	<b><u>ELECTRICITY</u></b>	
	Personal Emoluments	1,794,000
	Industrial Wages	793,000
	Other Charges	7,631,000
	<b>Total Electricity</b>	<b>10,218,000</b>

**HEAD**      **GOVERNMENT SERVICES AND SPORTS**

**4 - C**      **FIRE SERVICE**

<b>EXPENDITURE</b>		<b>ESTIMATE</b>
<b>SUB-HEAD</b>		<b>1997/98</b>
1	<b><u>PERSONAL EMOLUMENTS</u></b>	£
	(a) Salaries	1,535,700
	(b) Overtime	399,700
	(c) Allowances	11,600
	(d) Temporary Assistance	0
	Total Personal Emoluments	1,947,000
2	<b><u>INDUSTRIAL WAGES</u></b>	0
3	<b><u>OTHER CHARGES</u></b>	
	Office Expenses:	
	(a) General Expenses	£7,500
	(b) Electricity and Water	£20,000
	(c) Telephone Service	£12,000
	(d) Printing and Stationery	£2,000
	<i>Contracted Services:</i>	
	(e) Office Cleaning Services - ABC Services Co Ltd	£16,500
		58,000
4	Operational Expenses:	
	(a) Maintenance of Fire Engines and Equipment	£33,000
	(b) Oil Pollution - Control	£1,500
	(c) Fire Precautions in Government Premises	£4,000
	(d) Protective Clothing and Uniforms	£23,000
	(e) Civil Protection	£3,000
	(f) Staff Training (includes Senior Officer Courses)	£49,500
		114,000
	Total Other Charges	172,000
<b><u>TOTAL</u></b>	<b><u>FIRE SERVICE</u></b>	
	Personal Emoluments	1,947,000
	Industrial Wages	0
	Other Charges	172,000
	Total Fire	2,119,000



HEAD	<u>GOVERNMENT SERVICES AND SPORTS</u>	
4 - D	<u>POST OFFICE</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	678,000
	(b) Overtime	223,000
	(c) Allowances	89,000
	(d) Temporary Assistance	0
	Total Personal Emoluments	990,000
2	<u>INDUSTRIAL WAGES</u>	
	(a) Basic Wages	36,300
	(b) Overtime	4,500
	(c) Allowances	200
	Total Industrial Wages	41,000
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£15,000
	(b) Electricity and Water	£6,000
	(c) Telephone Service	£8,000
	(d) Printing and Stationery	£5,000
		34,000
4	Operational Expenses:	
	(a) Supply of Stamps	£8,000
	(b) Postal Stores and Equipment	£12,800
	(c) Transport Services	£2,200
	(d) Uniforms	£5,000
	(e) Transfer of Parcel Stores	£3,000
		31,000
5	Cost of Outgoing Mail and Bulk Mailing	443,000
6	Purchase of Commemorative Coins	41,000
7	Contribution to International Bureau	22,000
8	Upgrading Security Equipment	7,000
	Total Other Charges	578,000
<u>TOTAL</u>	<u>POST OFFICE</u>	
	Personal Emoluments	990,000
	Industrial Wages	41,000
	Other Charges	578,000
	Total Post Office	1,609,000

**HEAD**      **GOVERNMENT SERVICES AND SPORTS**

**4 - E**      **BROADCASTING**

<b>EXPENDITURE SUB-HEAD</b>		<b>ESTIMATE 1997/98</b>
1	<u>PERSONAL EMOLUMENTS</u>	£ 0
2	<u>INDUSTRIAL WAGES</u>	0
3	<u>OTHER CHARGES</u> Contribution to Gibraltar Broadcasting Corporation	800,000
	Total Other Charges	800,000
<b><u>TOTAL</u></b>	<b><u>BROADCASTING</u></b> Personal Emoluments Industrial Wages Other Charges	0 0 800,000
	Total Broadcasting	800,000

HEAD	<u>GOVERNMENT SERVICES AND SPORTS</u>	
4 - F	<u>SPORTS</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	117,000
	(b) Overtime	18,100
	(c) Allowances	7,900
	(d) Temporary Assistance	0
	Total Personal Emoluments	143,000
2	<u>INDUSTRIAL WAGES</u>	
	(a) Basic Wages	133,400
	(b) Overtime	75,600
	(c) Allowances	8,000
	Total Industrial Wages	217,000
3	<u>OTHER CHARGES</u>	
	Office and Stadium Expenses	
	(a) General Expenses	£7,800
	(b) Electricity and Water	£25,000
	(c) Telephone Service	£3,900
	(d) Printing and Stationery	£1,300
		38,000
4	Operational Expenses:	
	(a) Hospitality for Visiting Teams	£3,000
	(b) Maintenance of Equipment	£7,000
5	Sports Development	10,000
	(a) General Department	£50,000
	(b) Sports Development Unit	£10,000
		60,000
6	Grants to Sporting Societies	50,000
	Total Other Charges	158,000
<u>TOTAL</u>	<u>SPORTS</u>	
	Personal Emoluments	143,000
	Industrial Wages	217,000
	Other Charges	158,000
	Total Sports	518,000

HEAD	<u>GOVERNMENT SERVICES AND SPORTS (Cont)</u>	ESTIMATE 1997/98
4		
<b>SUMMARY</b>	<b><u>GOVERNMENT SERVICES AND SPORTS</u></b>	£
	4 - A Support Services - Senior Executive, Government Services	2,768,000
<b>HEAD - 4</b>	4 - B Electricity - City Electrical Engineer	10,218,000
	4 - C Fire Service - Chief Fire Officer	2,119,000
	4 - D Post Office - Postal Services Manager	1,609,000
	4 - E Broadcasting - Senior Executive, Government Services	800,000
	4 - F Sports - Sports Manager	518,000
	<b>Total Government Services and Sports</b>	<b>18,032,000</b>

**HEAD**                      **SOCIAL AFFAIRS**

5

(i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Ministry of Social Affairs

£2,535,000

(ii) The Controlling Officers of this Head are:

- (i) 5 - A              Department of Social Services - Head, Social Services
- (ii) 5 - B             Prison - Superintendent of Prisons

(iii) ESTABLISHMENT

**SOCIAL SERVICES**

1 Senior Officer

**SOCIAL SECURITY**

- 1 Senior Executive Officer
- 1 Higher Executive Officer
- 4 Executive Officer
- 2 Inspectors
- 22 Administrative Officer
- 1 Personal Secretary
- 1 Typist
- 2 Messenger

**SOCIAL WELFARE**

- 1 Higher Executive Officer
- 2 Senior Social Worker
- 6 Social Worker
- 2 Administrative Officer
- 1 Typist
- 1 Messenger
- 2 Assistant Houseparent

**HOUSING**

- 1 Higher Executive Officer

51

**PRISON**

- 1 Superintendent of Prisons
- 1 Prison Officer Grade 5
- 6 Prison Officer Grade 7
- 20 Prison Officer Grade 8
- 1 Administrative Officer

29

<b>TOTAL SOCIAL SERVICES</b>	<b>51</b>
<b>TOTAL PRISON</b>	<b>29</b>

(iv) INDUSTRIAL STAFF	<b>TOTAL SOCIAL SERVICES</b>	<b>4</b>
	<b>TOTAL PRISON</b>	<b>1</b>

HEAD	<u>SOCIAL AFFAIRS</u>		ESTIMATE
5 - A	<u>DEPARTMENT OF SOCIAL SERVICES</u>		1997/98
EXPENDITURE SUB-HEAD			ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>		£
	(a)	Salaries	649,700
	(b)	Overtime	68,800
	(c)	Allowances	23,500
	(d)	Temporary Assistance	0
	Total Personal Emoluments		742,000
2	<u>INDUSTRIAL WAGES</u>		
	(a)	Basic Wages	31,500
	(b)	Overtime	1,500
	(c)	Allowances	0
	Total Industrial Wages		33,000
3	<u>OTHER CHARGES</u>		
	Office Expenses:		
	(a)	General Expenses	£16,000
	(b)	Electricity and Water	£1,600
	(c)	Telephone Service	£17,200
	(d)	Printing and Stationery	£24,200
			59,000
4	Operational Expenses:		
	(a)	Legal Expenses - Housing	£10,000
	(b)	Rent Tribunal	£700
	(c)	Marriage Counselling	£7,100
	(d)	Staff Training	£9,200
			27,000
5	Child Care Centre - Running Costs		133,000
6	Workers Hostels:		
	(a)	Casemates Hostel Expenses	£160,000
	(b)	Devil's Tower Hostel Expenses	£160,000
			320,000
7	Rehabilitation Centre Expenses		80,000
8	House Rents and Administration (i)		150,000
9	Transfer to Social Assistance Fund - Import Duty Collections (Appendix D)		100,000
10	Contribution to Gibraltar Development Corporation (Appendix E):		
	(a)	Staff Services	35,000
	Total Other Charges		904,000

(i) Service currently provided by Residential Services Ltd on a contract basis

HEAD	<u>SOCIAL AFFAIRS (Cont)</u>	ESTIMATE 1997/98
5 - A	<u>DEPARTMENT OF SOCIAL SERVICES (Cont)</u>	
<u>TOTAL</u>	<u>DEPARTMENT OF SOCIAL SERVICES</u>	£
	Personal Emoluments	742,000
	Industrial Wages	33,000
	Other Charges	904,000
	Total Department of Social Affairs	1,679,000

HEAD	<u>SOCIAL AFFAIRS</u>	
5 - B	<u>PRISON</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	615,000
	(b) Overtime	1,000
	(c) Allowances	6,600
	(d) Temporary Assistance	50,400
	Total Personal Emoluments	673,000
2	<u>INDUSTRIAL WAGES</u>	
	(a) Basic Wages	7,000
	(b) Overtime	0
	(c) Allowances	0
	Total Industrial Wages	7,000
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£3,100
	(b) Electricity and Water	£27,000
	(c) Telephone Service	£4,500
	(d) Printing and Stationery	£1,400
		36,000
4	Operational Expenses:	
	(a) Maintenance of Equipment	£3,500
	(b) Domestic Equipment	£6,000
	(c) Uniforms	£7,000
	(d) Staff Training	£3,500
		20,000
5	Expenses on Prisoners:	
	(a) Rehabilitation of Prisoners	£13,200
	(b) Maintenance of Prisoners	£84,000
	(c) Clothing for Prisoners	£3,000
	(d) Prisoners Wage Scheme	£5,800
		106,000
6	Upgrading of Security Equipment	14,000
	Total Other Charges	176,000
<u>TOTAL</u>	<u>PRISON</u>	
	Personal Emoluments	673,000
	Industrial Wages	7,000
	Other Charges	176,000
	Total Prison	856,000



<b>HEAD</b>	<b><u>SOCIAL AFFAIRS (Cont)</u></b>	
<b>5 - B</b>	<b><u>PRISON (Cont)</u></b>	
		<b>ESTIMATE 1997/98</b>
<b><u>SUMMARY</u></b>	<b><u>SOCIAL AFFAIRS</u></b>	<b>£</b>
	<b>5 - A Department of Social Services</b>	<b>1,679,000</b>
<b>HEAD - 5</b>	<b>5 - B Prison</b>	<b>856,000</b>
	<b>Total Social Affairs</b>	<b>2,535,000</b>

**HEAD                      TOURISM AND TRANSPORT**

6

- (i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Ministry of Tourism and Transport

£7,036,000

- (ii) The Controlling Officers of this Head are:

- (i) 6 - A            Tourism - Principal Secretary, Tourism and Transport  
(ii) 6 - B            Transport (Airport) - Principal Secretary, Tourism and Transport  
(iii) 6 - C            Transport (Roads) - Highways Engineer  
(iv) 6 - D            Transport (Traffic) - Principal Secretary, Tourism and Transport  
(v) 6 - E            Transport (Port) - Captain of the Port

- (iii) ESTABLISHMENT

**TOURISM**

- 1 Senior Officer  
1 Personal Secretary  
1 Administrative Officer  
1 Typist

4**TRANSPORT - ROADS**

- 1 Senior Professional and Technical Officer  
2 Professional and Technical Officer  
2 Work Supervisor  
2 Technical Grade I  
1 Instructional Officer  
1 Higher Executive Officer  
2 Administrative Officer  
1 Administrative Assistant

- 1 Typist

13**TRANSPORT - TRAFFIC**

- 1 Higher Professional and Technical Officer  
5 Professional and Technical Officer  
2 Administrative Officer

- 1 Typist

9**PORT**

- 1 Captain of the Port  
1 Marine Services Officer I (SPTO)  
1 Executive Officer  
4 Administrative Officer  
1 Typist  
2 Senior Boarding Officer  
9 Boarding Officer  
1 Port Maintenance Supervisor (PTO)  
10 Coxswain/Engine Driver "A"  
16 Seaman/Engine Driver "B"  
1 Port Department Shipwright  
2 Port Department Fitter  
1 Seaman/Mechanic

50**SHIPPING REGISTRY**

- 1 Executive Officer  
1 Administrative Officer  
1 Typist

3

<b>TOTAL TOURISM</b>	<b>4</b>
<b>TOTAL TRANSPORT - ROADS</b>	<b>13</b>
<b>TOTAL TRANSPORT - TRAFFIC</b>	<b>9</b>
<b>TOTAL TRANSPORT - PORT</b>	<b>53</b>

HEAD

TOURISM AND TRANSPORT (Cont)

6

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(iv) INDUSTRIAL STAFF	TOTAL TOURISM	0
	TOTAL TRANSPORT - ROADS	21
	TOTAL TRANSPORT - TRAFFIC	0
	TOTAL TRANSPORT - PORT	5

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**HEAD**      **TOURISM AND TRANSPORT**

**6 - A**      **TOURISM**

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<b><u>PERSONAL EMOLUMENTS</u></b>	£
	(a) Salaries	60,200
	(b) Overtime	4,900
	(c) Allowances	2,900
	(d) Temporary Assistance	0
	Total Personal Emoluments	68,000
2	<b><u>INDUSTRIAL WAGES</u></b>	0
	<b><u>OTHER CHARGES</u></b>	
3	Office Expenses:	
	(a) General Expenses	£17,000
	(b) Electricity and Water	£5,000
	(c) Telephone Service	£19,500
	(d) Printing and Stationery	£4,500
		46,000
4	Operational Expenses:	
	(a) Transport Expenses	£700
	(b) Repairs and Maintenance	£30,000
	(c) Uniforms	£3,300
	(d) Staff Training	£1,000
		35,000
5	General Embellishment	150,000
6	Miss Gibraltar Show	30,000
7	Official Functions	13,000
8	Marketing, Promotions and Conferences	750,000
9	Tourism Development Consultancies	25,000
10	Tourism Sites:	
	<i>Contracted Services-</i>	
	(a) Management : Tourism Sites - Sights Management Ltd	£1,200,000
	(b) Coach Park Security Services - KIJY Parkings Ltd	£14,000
	(c) Maintenance of Gibraltar Conference Centre Sound Equipment - Sound Reinforcement Systems Ltd	£6,000
		1,220,000
11	Gibraltar Tourism Board:	
	Contribution to Gibraltar Development Corporation (Appendix E):	
	(a) Gibraltar Tourism Board	329,000
	Total Other Charges	2,598,000

HEAD	<u>TOURISM AND TRANSPORT (Cont)</u>	
6 - A	<u>TOURISM (Cont)</u>	
		ESTIMATE 1997/98
<u>TOTAL</u>	<u>TOURISM</u>	£
	Personal Emoluments	68,000
	Industrial Wages	0
	Other Charges	2,598,000
	Total Tourism	2,666,000

HEAD	<u>TOURISM AND TRANSPORT</u>	
6 - B	<u>TRANSPORT - AIRPORT</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£ 0
2	<u>INDUSTRIAL WAGES</u>	0
3	<u>OTHER CHARGES</u> Departure Tax Rebate	152,000
4	Running of Airport: <i>Contracted Services-</i>	
	(a) Air Terminal Management - Terminal Management Ltd	780,000
	Total Other Charges	932,000
<u>TOTAL</u>	<u>TRANSPORT - AIRPORT</u> Personal Emoluments Industrial Wages Other Charges	£  0 0 932,000
	Total Transport - Airport	932,000

**HEAD**      **TOURISM AND TRANSPORT****6 - C**      **TRANSPORT - ROADS**

<b>EXPENDITURE SUB-HEAD</b>		<b>ESTIMATE 1997/98</b>
		£
1	<b><u>PERSONAL EMOLUMENTS</u></b>	
	(a) Salaries	219,600
	(b) Overtime	50,000
	(c) Allowances	7,400
	(d) Temporary Assistance	0
	Total Personal Emoluments	277,000
2	<b><u>INDUSTRIAL WAGES</u></b>	
	Maintenance of Highways:	
	(a) Basic Wages	£199,200
	(b) Overtime	£120,000
	(c) Allowances	£14,100
	(d) Bonuses	£57,700
	Total Industrial Wages	391,000
3	<b><u>OTHER CHARGES</u></b>	
	Office Expenses:	
	(a) General Expenses	£4,000
	(b) Electricity and Water	£12,000
	(c) Telephone Service	£5,600
	(d) Printing and Stationery	£2,400
	Total Office Expenses	24,000
4	Operational Expenses:	
	(a) Protective Clothing	3,000
5	Materials and Other Costs:	
	(a) Maintenance of Highways and Sewers	£145,000
	(b) Resurfacing Roads Programme	£551,000
	(c) Repairs to Plant and Equipment	£11,000
	Total Materials and Other Costs	707,000
	Total Other Charges	734,000
<b><u>TOTAL</u></b>	<b><u>TRANSPORT - ROADS</u></b>	£
	Personal Emoluments	277,000
	Industrial Wages	391,000
	Other Charges	734,000
	Total Transport - Roads	1,402,000

HEAD	<u>TOURISM AND TRANSPORT</u>	
6 - D	<u>TRANSPORT - TRAFFIC</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	146,100
	(b) Overtime	3,000
	(c) Allowances	96,900
	(d) Temporary Assistance	0
	Total Personal Emoluments	246,000
2	<u>INDUSTRIAL WAGES</u>	0
3	<u>OTHER CHARGES</u>	
	Motor Vehicle Test Centre:	
	Office Expenses:	
	(a) General Expenses	£3,100
	(b) Electricity and Water	£3,000
	(c) Telephone Service	£700
	(d) Printing and Stationery	£1,000
	<i>Contracted Services:</i>	
	(e) Office Cleaning Services - ABC Services Ltd	£5,200
		13,000
4	Traffic Security Services:	
	(a) Miscellaneous Expenses	£34,500
	Contribution to Gibraltar Development Corporation (Appendix E):	
	(b) Parking Tickets and Tows - Gibraltar Security Services	£300,000
	<i>Contracted Services-</i>	
	(c) Traffic Compound - KIJY Parkings Ltd	£23,500
		358,000
	Total Other Charges	371,000
<u>TOTAL</u>	<u>TRANSPORT - TRAFFIC</u>	
	Personal Emoluments	246,000
	Industrial Wages	0
	Other Charges	371,000
	Total Transport - Traffic	617,000



HEAD	<u>TOURISM AND TRANSPORT</u>		ESTIMATE
6 - E	<u>TRANSPORT - PORT</u>		1997/98
EXPENDITURE SUB-HEAD			
1	<u>PERSONAL EMOLUMENTS</u>		£
	(a)	Salaries	813,000
	(b)	Overtime	262,400
	(c)	Allowances	115,600
	(d)	Temporary Assistance	0
	Total Personal Emoluments		1,191,000
2	<u>INDUSTRIAL WAGES</u>		
	(a)	Basic Wages	49,700
	(b)	Overtime	10,200
	(c)	Allowances	100
			60,000
3	<u>OTHER CHARGES</u>		
	Office Expenses:		
	(a)	General Expenses	£6,000
	(b)	Electricity and Water	£11,500
	(c)	Telephone Service	£12,900
	(d)	Printing and Stationery	£8,600
			39,000
4	Operational Expenses:		
	(a)	Transport Expenses	£900
	(b)	Upkeep of Boarding Station and Wharves	£26,600
	(c)	Maintenance of Launches	£27,200
	(d)	Maintenance of Equipment	£5,200
	(e)	Protective Clothing and Uniforms	£15,600
	(f)	Port Advertising	£9,500
	(g)	Surveyors Expenses	£2,000
			87,000
5	Yacht Registrations:		
	<i>Contracted Services-</i>		
	(a)	Management of Yacht Registry - Gibraltar Yacht Registry Ltd	42,000
	Total Other Charges		168,000
<u>TOTAL</u>	<u>TRANSPORT - PORT</u>		
	Personal Emoluments		1,191,000
	Industrial Wages		60,000
	Other Charges		168,000
	Total Transport - Port		1,419,000

HEAD 6	<u>TOURISM AND TRANSPORT (Cont)</u>	ESTIMATE 1997/98
<u>SUMMARY</u>	<u>TOURISM AND TRANSPORT</u>	£
HEAD - 6	6 - A Tourism	2,666,000
	6 - B Transport - Airport	932,000
	6 - C Transport - Roads	1,402,000
	6 - D Transport - Traffic	617,000
	6 - E Transport - Port	1,419,000
	Tourism and Transport	7,036,000

**HEAD**                      **TRADE AND INDUSTRY**

7

- (i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Ministry of Trade and Industry

£1,271,000

- (ii) The Controlling Officer of this Head is the Principal Secretary, Trade and Industry

(iii) ESTABLISHMENT

**MINISTRY FOR TRADE AND INDUSTRY**

- 1 Senior Officer
- 1 Higher Executive Officer
- 2 Executive Officer
- 1 Personal Secretary
- 1 Administrative Officer
- 3 Typist/Secretary
- 1 Messenger

10

**TRADE LICENSING**

- 1 Executive Officer
- 1 Administrative Officer

2

**STATISTICS OFFICE**

- 1 Government Statistician
- 1 Higher Executive Officer
- 2 Administrative Officer
- 1 Administrative Assistant

1 Typist

6

**EUROPEAN FUNDS UNIT**

- 1 Senior Professional and Technical Officer
- 1 Higher Executive Officer (also Official Receiver)
- 1 Executive Officer
- 1 Typist/Secretary

4

**TOTAL TRADE & INDUSTRY**

**22**

HEAD	<u>TRADE AND INDUSTRY</u>	
7		
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
		£
1	<u>PERSONAL EMOLUMENTS</u>	
	(a) Salaries	£362,000
	(b) Overtime	£19,000
	(c) Allowances	£7,000
	(d) Temporary Assistance	£38,000
	Total Personal Emoluments	426,000
2	<u>INDUSTRIAL WAGES</u>	0
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£17,000
	(b) Electricity and Water	£14,000
	(c) Telephone Service	£32,000
	(d) Printing and Stationery	£4,800
	(e) <i>Contracted Services:</i>	
	Office Cleaning Services - Europroperty Ltd	£25,200
		93,000
4	Statistics Office Expenses	17,000
5	Marketing, Promotions and Conferences	250,000
6	Contribution to Financial Services Commission	170,000
7	Official Receiver Expenses	70,000
8	Contribution to Gibraltar Development Corporation (Appendix E):	
	(a) Small Business Board	£83,000
	(b) European Business Centre	£62,000
	(c) Other Staff Services	£100,000
		245,000
	Total Other Charges	845,000
<u>TOTAL</u>	<u>TRADE AND INDUSTRY</u>	
	Personal Emoluments	426,000
	Industrial Wages	0
	Other Charges	845,000
	Total Trade and Industry	1,271,000
<u>SUMMARY</u>		
<b>HEAD - 7</b>	<b><u>TRADE AND INDUSTRY</u></b>	<b>1,271,000</b>

**HEAD                      ADMINISTRATION**

**8**

- (i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Secretariat, Personnel and the Civil Status and Registration Office

£5,529,000

- (ii) The Controlling Officers of this Head are:

(i) 8 - A Secretariat - Chief Secretary

(ii) 8 - B Personnel - Personnel Manager

(iii) 8 - C Civil Status and Registration Office - Head, Civil Status and Registration Office

- (iii) ESTABLISHMENT

**SECRETARIAT**

**OFFICE OF THE CHIEF MINISTER**

1 Senior Officer (PPS/CM)

1 Director, Press and Media

1 Senior Executive Officer (PS/CM)

1 Higher Executive Officer (PA/CM)

1 Senior Personal Secretary

1 Typist

6

**OFFICE OF THE DEPUTY GOVERNOR**

1 Higher Executive Officer

1 Personal Secretary

2

**OFFICE OF THE CHIEF SECRETARY**

1 Chief Secretary

1 Senior Executive Officer

2 Higher Executive Officer

2 Executive Officer

8 Administrative Officer

1 Administrative Assistant

1 Personal Secretary

2 Typist

1 Office Keeper III

4 Messenger

1 Telephonist

**Supernumerary Staff**

1 Administrative Officer

1 Typist

26

**CENTRAL PROCUREMENT AND MONITORING UNIT**

1 Senior Executive Officer

1 Senior Professional & Technical Officer

1 Higher Executive Officer

2 Technical Grade I

2 Administrative Officer

1 Typist

8

**LEGISLATION SUPPORT UNIT**

1 Head, Legislation Support Unit

1 Senior Draftsman

2 Draftsman

1 Production Head

3 Executive Officer

1 Personal Secretary

2 Typist

11

**HEAD**                      **ADMINISTRATION (cont)**

8

**(iii) ESTABLISHMENT (cont)****PERSONNEL**

1 Personnel Manager  
 1 Senior Executive Officer  
 4 Higher Executive Officer  
 4 Executive Officer  
 7 Administrative Officer  
 3 Administrative Assistant  
 1 Personal Secretary  
 1 Typist  
 1 Messenger

## Supernumary Staff

1 Administrative Assistant

## Secretarial Assistance

5 Typist

29**CIVIL STATUS AND REGISTRATION OFFICE**

1 Senior Officer  
 1 Senior Executive Officer  
 1 Higher Executive Officer  
 2 Executive Officer  
 10 Administration Officer  
 3 Administrative Assistant  
 3 Typist

21

<b>TOTAL SECRETARIAT</b>	<b>53</b>
<b>TOTAL PERSONNEL</b>	<b>29</b>
<b>TOTAL CIVIL STATUS AND REGISTRATION OFFICE</b>	<b>21</b>

<b>(iv) INDUSTRIAL STAFF</b>	<b>TOTAL SECRETARIAT</b>	<b>4</b>
	<b>TOTAL PERSONNEL</b>	<b>1</b>
	<b>TOTAL CIVIL STATUS AND REGISTRATION OFFICE</b>	<b>0</b>

GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

HEAD ADMINISTRATION

8 - A SECRETARIAT

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	General Office:	
	(a) Salaries	£549,600
	(b) Overtime	£88,000
	(c) Allowances	£29,400
	(d) Temporary Assistance	£0
	(e) Gratuities	£9,000
		676,000
	Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs:	
	(f) Salaries	£18,000
	(g) Overtime	£0
	(h) Allowances	£4,000
	(i) Temporary Assistance	£0
		22,000
	Legislation Support Unit:	
	(j) Salaries	£210,000
	(k) Overtime	£1,000
	(l) Allowances	£2,000
	(m) Temporary Assistance	£0
		213,000
	Central Procurement and Monitoring Unit:	
	(n) Salaries	£133,000
	(o) Overtime	£17,000
	(p) Allowances	£2,000
	(q) Temporary Assistance	£0
		152,000
	Total Personal Emoluments	1,063,000
2	<u>INDUSTRIAL WAGES</u>	
	(a) Basic Wages	28,400
	(b) Overtime	1,600
	(c) Allowances	0
	Total Industrial Wages	30,000

HEAD	<u>ADMINISTRATION</u>		ESTIMATE
8 - A	<u>SECRETARIAT (cont)</u>		1997/98
EXPENDITURE			£
SUB-HEAD			1997/98
	<u>OTHER CHARGES</u>		
3	Office Expenses:		
	(a) General Expenses	£10,000	
	(b) Electricity and Water	£7,000	
	(c) Telephone Service	£49,000	
	(d) Printing and Stationery	£17,000	
		83,000	
4	Operational Expenses:		
	(a) Transport Expenses	£1,000	
	(b) Equipment Maintenance	£11,000	
	(c) Official Entertainment	£18,000	
	(d) Visiting Delegations and Civic Receptions	£40,000	
		70,000	
5	Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs:		
	(a) General Expenses	£4,700	
	(b) Electricity and Water	£1,000	
	(c) Telephone Service	£5,800	
	(d) Printing and Stationery	£1,500	
	(e) Rent	£25,000	
	(f) Investigation and Research	£3,000	
	(g) Travelling Expenses	£8,000	
		49,000	
6	Governor's Office Expenses		50,000
7	Legislation Support Unit Expenses:		
	(a) General Expenses	£2,500	
	(b) Electricity & Water	£2,500	
	(c) Telephones	£5,000	
	(d) Printing & Stationery	£53,000	
	(e) Private Sector Fees For Legal Drafting	£250,000	
	(f) Consolidation and Printing of Laws	£50,000	
	(g) Contribution to Gibraltar Development Corporation: (Appendix E)		
	Staff Services	£24,000	
		387,000	
8	Central Procurement and Monitoring Unit Expenses		16,000
9	Communication and Information Expenses		42,000
10	Compensation Scheme - Fast Launches		1,000
11	Private Sector Fees For Legal Advice		100,000
		<i>carried forward</i>	798,000



HEAD	<u>ADMINISTRATION</u>		ESTIMATE
8 - A	<u>SECRETARIAT (cont)</u>		1997/98
EXPENDITURE			
SUB-HEAD			
		<i>brought forward</i>	£ 798,000
	<u>OTHER CHARGES (cont.)</u>		
12	Political Lobbying, Invited Guests and Official Travel		250,000
13	Overseas Offices:		
	(a)	London Office - Med. Management Consultants Ltd.      £315,000	
	(b)	Washington Office      £105,000	
	(c)	Brussels Office      £80,000	
	(d)	Madrid Office      £80,000	
			580,000
14	Grants:		
	(a)	Sundry Grants      £200,000	
	(b)	John Mackintosh Homes      £915,000	
			1,115,000
15	Contribution to Gibraltar Development Corporation (Appendix E):		
	(a)	Staff Services	1,000
16	Office Security Services:		
		<i>Contracted Services-</i>	
	(a)	KIJY Parkings Ltd	60,000
17	Control of Entry Points to Gibraltar:		
		<i>Contracted Services-</i>	
	(a)	Security and Immigration Ltd	590,000
		<b>Total Other Charges</b>	<b>3,394,000</b>
<u>TOTAL</u>	<u>SECRETARIAT</u>		
	Personal Emoluments		1,063,000
	Industrial Wages		30,000
	Other Charges		3,394,000
		<b>Total Secretariat</b>	<b>4,487,000</b>

HEAD	<u>ADMINISTRATION</u>	
8 - B	<u>PERSONNEL</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	412,800
	(b) Overtime	9,000
	(c) Allowances	15,200
	(d) Temporary Assistance	9,000
	Total Personal Emoluments	446,000
2	<u>INDUSTRIAL WAGES</u>	
	(a) Basic Wages	10,000
	(b) Overtime	0
	(c) Allowances	0
	Total Industrial Wages	10,000
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£6,700
	(b) Electricity and Water	£1,500
	(c) Telephone Service	£9,500
	(d) Printing and Stationery	£2,300
		20,000
4	Operational Expenses:	
	(a) Office Equipment	£5,000
	(b) Recruitment Expenses	£15,000
	(c) Staff Training	£1,000
		21,000
5	Rent of Property	177,000
	Total Other Charges	218,000
<u>TOTAL</u>	<u>PERSONNEL</u>	
	Personal Emoluments	446,000
	Industrial Wages	10,000
	Other Charges	218,000
	Total Personnel	674,000

HEAD	<u>ADMINISTRATION</u>	
8 - C	<u>CIVIL STATUS AND REGISTRATION OFFICE</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	282,900
	(b) Overtime	13,000
	(c) Allowances	9,100
	(d) Temporary Assistance	0
	Total Personal Emoluments	305,000
2	<u>INDUSTRIAL WAGES</u>	
	(a) Basic Wages	5,000
	(b) Overtime	0
	(c) Allowances	0
	Total Industrial Wages	5,000
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£2,500
	(b) Electricity and Water	£1,600
	(c) Telephone Service	£2,200
	(d) Printing and Stationery	£2,700
		9,000
4	Operational Expenses:	
	(a) Binding and Rebinding of Land Titles Registers	4,000
	(b) EU Format Passports	45,000
	Total Other Charges	58,000
<u>TOTAL</u>	<u>CIVIL STATUS AND REGISTRATION OFFICE</u>	
	Personal Emoluments	305,000
	Industrial Wages	5,000
	Other Charges	58,000
	Total Civil Status and Registration Office	368,000
<u>SUMMARY</u>	<u>ADMINISTRATION</u>	
	8 - A Secretariat - Chief Secretary	4,487,000
<u>HEAD - 8</u>	8 - B Personnel - Personnel Manager	674,000
	8 - C Civil Status and Registration Office - Head Civil Status and Registration Office	368,000
	Total Administration	5,529,000

**HEAD**

**FINANCE**

9

- (i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Customs, Finance, Income Tax Office and the Treasury

£8,932,000

- (ii) The Controlling Officers of this Head are:

- (i) 9 - A Financial and Development Secretary - Financial and Development Secretary
- (ii) 9 - B Treasury - Accountant General
- (iii) 9 - C Customs - Collector of Customs
- (iv) 9 - D Income Tax - Commissioner of Income Tax

- (iii) ESTABLISHMENT

**FINANCIAL AND DEVELOPMENT  
SECRETARY**

- 2 Higher Executive Officer
- 1 Executive Officer
- 2 Administrative Officer
- 1 Personal Secretary
- 1 Typist

7

**TREASURY DEPARTMENT**

**MAIN OFFICE**

- 1 Accountant General
- 1 Senior Executive Officer
- 2 Higher Executive Officer
- 8 Executive Officer
- 38 Administrative Officer
- 1 Administrative Assistant
- 2 Typist
- 1 Head Messenger
- 3 Messenger

57

**LOTTERY SECTION**

- 1 Executive Officer
- 2 Administrative Officer

3

**TREASURY DEPARTMENT (Cont)**

**LICENSING OFFICE**

- 1 Higher Executive Officer
- 2 Executive Officer
- 8 Administrative Officer
- 1 Typist

12

**ARREARS UNIT**

- 1 Senior Executive Officer
- 1 Legal Assistant
- 3 Executive Officer
- 5 Administrative Officer
- 1 Typist

11

**CUSTOMS**

- 1 Collector of Customs
- 1 Senior Executive Officer
- 6 Higher Executive Officer
- 39 Executive Officer
- 42 Assistant Officer
- 6 Revenue Assistant
- 2 Administrative Officer
- 1 Administrative Assistant
- 2 Typist
- 1 Telephonist
- 1 Messenger

102

**HEAD**                      **FINANCE (Cont)**

9

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**(iii) ESTABLISHMENT (cont.)****INCOME TAX OFFICE**

1 Commissioner of Income Tax  
 1 Senior Executive Officer  
 5 Higher Executive Officer  
 5 Executive Officer  
 1 Legal Assistant  
 19 Administrative Officer  
 3 Administrative Assistant  
 2 Typist  
     Supernumerary Staff  
 1 Higher Executive Officer  
 1 Executive Officer  
 2 Administrative Officer

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**41**

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<b>TOTAL FINANCIAL &amp; DEVELOPMENT SECRETARY</b>	<b>7</b>
<b>TOTAL ACCOUNTANT GENERAL</b>	<b>83</b>
<b>TOTAL CUSTOMS</b>	<b>102</b>
<b>TOTAL INCOME TAX</b>	<b>41</b>

<b>(iv) INDUSTRIAL STAFF</b>	<b>TOTAL FINANCIAL &amp; DEVELOPMENT SECRETARY</b>	<b>0</b>
	<b>TOTAL ACCOUNTANT GENERAL</b>	<b>0</b>
	<b>TOTAL CUSTOMS</b>	<b>4</b>
	<b>TOTAL INCOME TAX</b>	<b>1</b>

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HEAD	<u>FINANCE</u>	
9 - A	<u>FINANCIAL AND DEVELOPMENT SECRETARY</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	102,000
	(b) Overtime	10,000
	(c) Allowances	4,000
	(d) Temporary Assistance	2,000
	Total Personal Emoluments	118,000
2	<u>INDUSTRIAL WAGES</u>	0
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£4,000
	(b) Electricity and Water	£600
	(c) Telephone Service	£7,000
	(d) Printing and Stationery	£6,400
		18,000
4	Operational Expenses:	
	(a) Publications	£1,000
	(b) Computer Running Expenses	£2,000
		3,000
	Total Other Charges	21,000
<u>TOTAL</u>	<u>FINANCIAL AND DEVELOPMENT SECRETARY</u>	
	Personal Emoluments	118,000
	Industrial Wages	0
	Other Charges	21,000
	Total Financial and Development Secretary	139,000

HEAD	<u>FINANCE</u>		ESTIMATE
9 - B	<u>TREASURY</u>		1997/98
EXPENDITURE SUB-HEAD			£
1	<u>PERSONAL EMOLUMENTS</u>		
	Main Office:		
	(a)	Salaries	£703,300
	(b)	Overtime	£107,300
	(c)	Allowances	£20,200
	(d)	Temporary Assistance	£10,200
			841,000
	Arrears Section:		
	(e)	Salaries	£151,000
	(f)	Overtime	£15,000
	(g)	Allowances	£2,000
	(h)	Temporary Assistance	£0
			168,000
	Lottery Section:		
	(i)	Salaries	£42,100
	(j)	Overtime	£1,700
	(k)	Allowances	£200
	(l)	Temporary Assistance	£0
			44,000
	Licensing Section:		
	(m)	Salaries	£147,600
	(n)	Overtime	£8,300
	(o)	Allowances	£3,100
	(p)	Temporary Assistance	£0
			159,000
	Total Personal Emoluments		1,212,000
2	<u>INDUSTRIAL WAGES</u>		0
3	<u>OTHER CHARGES</u>		
	Office Expenses:		
	(a)	General Expenses	£21,700
	(b)	Electricity and Water	£10,000
	(c)	Telephone Service	£27,000
	(d)	Printing and Stationery	£58,000
	<i>Contracted Services-</i>		
	(e)	Office Cleaning Services - ABC Services Co Ltd	£35,300
			152,000
	<i>carried forward</i>		152,000

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
	<i>brought forward</i>	£ 152,000
	<u>OTHER CHARGES (cont.)</u>	
4	Operational Expenses:	
	(a) Staff Medical Services	£2,000
	(b) Crown Agents and Bank Charges	£18,000
	(c) Computer Running Expenses	£35,000
	(d) Security Arrangements	£16,000
	(e) Legal Expenses - Arrears Section	£10,000
	(f) Staff Training	£10,000
		91,000
5	Repayment of Revenue of Previous Years	4,000
6	Ex Gratia Payments	6,000
7	Purchase of Gibraltar Coinage	200,000
8	Contribution to Gibraltar Regiment	35,000
9	Insurance Premiums and Claims	100,000
10	Contribution to Gibraltar Development Corporation (Appendix E):	
	(a) Staff Services	20,000
11	Contracted Services:	
	(a) Rates Collections, Valuations and Property Services	
	- Land Property Services Ltd	£300,000
	(b) Electricity Arrears - Land Property Services Ltd	£61,000
	(c) Ground and Sundry Rents - Land Property Services Ltd	£280,000
	(d) Stamp Duty Collections and Related Services	
	- Land Property Services Ltd	£215,000
	(e) Commission : Land Sales - Land Property Services Ltd	£30,000
	(f) Electricity Collections - Lyonnaise Des Eaux (Gib) Ltd	£155,000
	(g) Company Registrations - Companies House (Gib) Ltd	£500,000
	(h) Maintenance of Salt Water System - Lyonnaise Des Eaux (Gib) Ltd	£2,300,000
		3,841,000
	Total Other Charges	4,449,000
<u>TOTAL</u>	<u>TREASURY</u>	
	Personal Emoluments	1,212,000
	Industrial Wages	0
	Other Charges	4,449,000
	Total Treasury	5,661,000



GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
	<b>HEAD</b>	<b>FINANCE</b>
	<b>9 - C</b>	<b>CUSTOMS</b>
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	1,459,300
	(b) Overtime	394,500
	(c) Allowances	263,200
	(d) Temporary Assistance	0
	Total Personal Emoluments	2,117,000
2	<u>INDUSTRIAL WAGES</u>	
	(a) Basic Wages	35,700
	(b) Overtime	9,300
	(c) Allowances	0
	Total Industrial Wages	45,000
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£9,700
	(b) Electricity and Water	£14,900
	(c) Telephone Service	£28,000
	(d) Printing and Stationery	£10,400
		63,000
4	Operational Expenses:	
	(a) Transport Expenses	£16,500
	(b) Investigation Expenses	£3,100
	(c) Uniforms	£28,000
	(d) Dog Section Costs	£2,400
	(e) Computer Running Expenses	£13,000
	(f) Official Visits Abroad	£6,000
	(g) Staff Training	£4,000
		73,000
	Total Other Charges	136,000
<b>TOTAL</b>	<b>CUSTOMS</b>	
	Personal Emoluments	2,117,000
	Industrial Wages	45,000
	Other Charges	136,000
	Total Customs	2,298,000

GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

**HEAD**      **FINANCE**  
  
**9 - D**      **INCOME TAX**

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<b><u>PERSONAL EMOLUMENTS</u></b>	£
	(a) Salaries	641,000
	(b) Overtime	85,000
	(c) Allowances	13,000
	(d) Temporary Assistance	0
	Total Personal Emoluments	739,000
2	<b><u>INDUSTRIAL WAGES</u></b>	
	(a) Basic Wages	10,000
	(b) Overtime	0
	(c) Allowances	0
	Total Industrial Wages	10,000
3	<b><u>OTHER CHARGES</u></b>	
	Office Expenses:	
	(a) General Expenses	£13,500
	(b) Electricity and Water	£5,500
	(c) Telephone Service	£14,000
	(d) Printing and Stationery	£18,000
		51,000
4	Operational Expenses:	
	(a) Remuneration of Agent in United Kingdom	£3,300
	(b) Computer Running Expenses	£9,700
		13,000
5	Legal Expenses	21,000
	Total Other Charges	85,000
<b><u>TOTAL</u></b>	<b><u>INCOME TAX</u></b>	
	Personal Emoluments	739,000
	Industrial Wages	10,000
	Other Charges	85,000
	Total Income Tax	834,000

<b><u>SUMMARY</u></b>	<b><u>FINANCE</u></b>	
<b>HEAD - 9</b>	<b>9 - A Financial and Development Secretary</b>	<b>139,000</b>
	<b>9 - B Treasury</b>	<b>5,661,000</b>
	<b>9 - C Customs</b>	<b>2,298,000</b>
	<b>9 - D Income Tax</b>	<b>834,000</b>
	<b>Total Finance</b>	<b>8,932,000</b>

**HEAD**                      **JUDICIARY**  
**10**

- (i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Law Officers, Magistrates' and Coroner's Court and Supreme Court

£1,284,000

- (ii) The Controlling Officers of this Head are:  
 (i) 10 - A Supreme Court - Registrar Supreme Court  
 (ii) 10 - B Magistrates' Court - Clerk to the Justices  
 (iii) 10 - A Law Officers - Senior Crown Counsel

(iii) ESTABLISHMENT

**SUPREME COURT**

1 Additional Judge  
 1 Registrar  
 1 Senior Executive Officer  
 3 Executive Officer  
 6 Administrative Officer  
 1 Personal Secretary  
 2 Typist  
 2 Usher/Paper Keeper  
 1 Bailiff

18

**LAW OFFICERS**

1 Senior Crown Counsel  
 3 Crown Counsel  
 5 Legal Assistants  
 2 Administrative Officer  
 1 Administrative Assistant  
 1 Personal Secretary  
 2 Typist

15

**MAGISTRATES' AND  
 CORONER'S COURT**

1 Stipendiary Magistrate  
 1 Senior Executive Officer  
 (Clerk to the Justices)  
 1 Higher Executive Officer  
 (Deputy Clerk to the Justices)  
 1 Executive Officer  
 1 Bailiff  
 2 Administrative Officer  
 1 Senior Paper Keeper  
 2 Typist

Supernumerary Staff

1 Administrative Officer

11

**TOTAL SUPREME COURT**

**18**

**TOTAL MAGISTRATES COURT**

**11**

**TOTAL LAW OFFICERS**

**15**

(iv) INDUSTRIAL STAFF

**TOTAL SUPREME COURT**

**0**

**TOTAL MAGISTRATES COURT**

**1**

**TOTAL LAW OFFICERS**

**1**

HEAD	<u>JUDICIARY</u>	
10 - A	<u>SUPREME COURT</u>	
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	280,500
	(b) Overtime	7,000
	(c) Allowances	10,300
	(d) Temporary Assistance	0
	(e) Gratuities	25,200
	Total Personal Emoluments	323,000
2	<u>INDUSTRIAL WAGES</u>	0
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£6,000
	(b) Electricity and Water	£2,300
	(c) Telephone Service	£5,600
	(d) Printing and Stationery	£4,100
	<i>Contracted Services-</i>	
	(e) Office Cleaning Services - ABC Services Ltd	£16,000
		34,000
4	Operational Expenses:	
	(a) Jurors	£3,500
	(b) Law Books	£6,500
	(c) Staff Training	£1,500
	(d) Law Reports - production	£34,500
		46,000
5	Upgrading Security of Court	2,000
	Total Other Charges	82,000
<u>TOTAL</u>	<u>SUPREME COURT</u>	
	Personal Emoluments	323,000
	Industrial Wages	0
	Other Charges	82,000
	Total Supreme Court	405,000

GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

**HEAD**      **JUDICIARY**

**10 - B**      **MAGISTRATES' AND CORONER'S COURT**

<b>EXPENDITURE</b>		<b>ESTIMATE</b>
<b>SUB-HEAD</b>		<b>1997/98</b>
1	<b><u>PERSONAL EMOLUMENTS</u></b>	£
	(a) Salaries	180,300
	(b) Overtime	4,800
	(c) Allowances	13,000
	(d) Temporary Assistance	0
	(e) Gratuities	9,900
	Total Personal Emoluments	208,000
2	<b><u>INDUSTRIAL WAGES</u></b>	
	(a) Basic Wages	6,000
	(b) Overtime	0
	(c) Allowances	0
	Total Industrial Wages	6,000
3	<b><u>OTHER CHARGES</u></b>	
	Office Expenses:	
	(a) General Expenses	£1,900
	(b) Electricity and Water	£1,700
	(c) Telephone Service	£3,400
	(d) Printing and Stationery	£4,000
		11,000
4	Operational Expenses:	
	(a) Witnesses	£5,700
	(b) Commonwealth Magistrates' Association	£700
	(c) Law Books	£1,300
	(d) Staff Training - Clerk to the Justices	£4,300
		12,000
	Total Other Charges	23,000
<b><u>TOTAL</u></b>	<b><u>MAGISTRATES' AND CORONER'S COURT</u></b>	
	Personal Emoluments	208,000
	Industrial Wages	6,000
	Other Charges	23,000
	Total Magistrates' and Coroner's Court	237,000

GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

HEAD	<u>JUDICIARY</u>	ESTIMATE
10 - C	<u>LAW OFFICERS</u>	1997/98
EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	173,000
	(b) Overtime	3,000
	(c) Allowances	8,000
	(d) Temporary Assistance	113,000
	Total Personal Emoluments	297,000
2	<u>INDUSTRIAL WAGES</u>	
	(a) Basic Wages	7,000
	(b) Overtime	0
	(c) Allowances	0
	Total Industrial Wages	7,000
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£5,000
	(b) Electricity and Water	£1,000
	(c) Telephone Service	£10,000
	(d) Printing and Stationery	£3,000
	(e) Law Books	£19,000
		38,000
4	Private Sector Legal Fees:	
	(a) Civil	£100,000
	(b) Criminal	£200,000
		300,000
	Total Other Charges	338,000
<u>TOTAL</u>	<u>LAW OFFICERS</u>	
	Personal Emoluments	297,000
	Industrial Wages	7,000
	Other Charges	338,000
	Total Law Officers	642,000
<u>SUMMARY</u>	<u>JUDICIARY</u>	
	10 - A Supreme Court	405,000
<u>HEAD - 10</u>	10 - B Magistrates' and Coroner's Court	237,000
	10 - C Law Officers	642,000
	Total Judiciary	1,284,000

**HEAD**

**POLICE**

11

(i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Royal Gibraltar Police

£6,179,000

(ii) The Controlling Officer of this Head is the Commissioner of Police

(iii) ESTABLISHMENT

**POLICE**

- 1 Deputy Commissioner
- 2 Superintendent
- 6 Chief Inspector
- 13 Inspector
- 27 Sergeant
- 170 Constable/Policewoman
- 1 Executive Officer
- 5 Administrative Officer
- 1 Personal Secretary
- 4 Typist
- 1 Telephone Operator

231

**TOTAL POLICE**

**231**

(iv) INDUSTRIAL STAFF

**TOTAL POLICE**

**8**

HEAD	<u>POLICE</u>		ESTIMATE
11			1997/98
EXPENDITURE			ESTIMATE
SUB-HEAD			1997/98
1	<u>PERSONAL EMOLUMENTS</u>		£
	(a)	Salaries	4,707,000
	(b)	Overtime	470,600
	(c)	Allowances	340,200
	(d)	Temporary Assistance	0
	(e)	Gratuities	11,200
	Total Personal Emoluments		5,529,000
2	<u>INDUSTRIAL WAGES</u>		
	(a)	Basic Wages	64,000
	(b)	Overtime	6,000
	(c)	Allowances	0
	Total Industrial Wages		70,000
3	<u>OTHER CHARGES</u>		
	Office Expenses:		
	(a)	General Expenses	£45,000
	(b)	Electricity and Water	£29,000
	(c)	Telephone Service	£80,000
	(d)	Printing and Stationery	£30,000
	<i>Contracted Services-</i>		
	(e)	Office Cleaning Services - ABC Services Co Ltd	£11,000
			195,000
4	Operational Expenses:		
	(a)	Transport Expenses	£23,400
	(b)	Motor Boats and Launches	£75,000
	(c)	Radio Equipment	£15,000
	(d)	Subsistence of Prisoners	£8,000
	(e)	Uniforms and Equipment	£76,000
	(f)	Photographic Equipment and Expenses	£12,000
	(g)	Repatriation Expenses	£2,600
	(h)	Investigation Expenses	£60,000
			272,000
5	Training and Conferences		72,000
6	Traffic Signs and Equipment		6,000
7	Witnesses from Abroad		16,000
8	Contribution to Interpol		10,000
9	Ambulance Service		9,000
	Total Other Charges		580,000



GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

HEAD	<u>POLICE (Cont)</u>	ESTIMATE 1997/98
11		
<u>TOTAL</u>	<u>POLICE</u>	£
	Personal Emoluments	5,529,000
	Industrial Wages	70,000
	Other Charges	580,000
	Total Police	6,179,000
<u>SUMMARY</u>		
HEAD - 11	<u>POLICE</u>	6,179,000

**HEAD**                      **HOUSE OF ASSEMBLY**

. 12

(i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the House of Assembly

£452,000

(ii) The Controlling Officer of this Head is the Clerk of the House of Assembly

(iii) ESTABLISHMENT

**HOUSE OF ASSEMBLY**

1 Clerk of the House of Assembly

1 Administrative Officer (Usher)

1 Personal Secretary

3

**TOTAL HOUSE OF ASSEMBLY**

**3**

(iv) INDUSTRIAL STAFF

**TOTAL HOUSE OF ASSEMBLY**

**0**

GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

HEAD	<u>HOUSE OF ASSEMBLY</u>	ESTIMATE
12		1997/98
EXPENDITURE SUB-HEAD		ESTIMATE
1	<u>PERSONAL EMOLUMENTS</u>	£
	(a) Salaries	49,000
	(b) Overtime	8,000
	(c) Allowances	4,000
	(d) Temporary Assistance	0
	Total Personal Emoluments	61,000
2	<u>INDUSTRIAL WAGES</u>	0
3	<u>OTHER CHARGES</u>	
	Office Expenses:	
	(a) General Expenses	£4,900
	(b) Electricity and Water	£1,300
	(c) Telephone Service	£2,100
	(d) Printing and Stationery	£2,100
	<i>Contracted Services-</i>	
	(e) Office Cleaning Services - ABC Services Co Ltd	£3,600
		14,000
4	Operational Expenses:	
	(a) Broadcasting Expenses	£6,500
	(b) Recording of Proceedings	£2,500
		9,000
5	Elected Members' Allowances	314,000
6	Commonwealth Parliamentary Association Expenses	53,500
7	Secretarial Assistance to the Leader of the Opposition	500
	Total Other Charges	391,000
<u>TOTAL</u>	<u>HOUSE OF ASSEMBLY</u>	
	Personal Emoluments	61,000
	Industrial Wages	0
	Other Charges	391,000
	Total House of Assembly	452,000
<u>SUMMARY</u>		
<u>HEAD - 12</u>	<u>HOUSE OF ASSEMBLY</u>	<b>452,000</b>

**HEAD**  
13

**OFFICE OF THE PRINCIPAL AUDITOR**

(i) Estimate of the amount required in the year ending 31 March 1998 for the salaries and expenses of the Office of The Principal Auditor

£276,000

(ii) The Controlling Officer of this Head is the Principal Auditor

(iii) ESTABLISHMENT

**OFFICE OF THE PRINCIPAL AUDITOR**

1 Senior Executive Officer  
3 Higher Executive Officer  
4 Executive Officer  
3 Administrative Officer  
1 Typist

Supernumerary Staff

1 Executive Officer

13

**TOTAL OFFICE OF THE PRINCIPAL AUDITOR 13**

(iv) INDUSTRIAL STAFF **TOTAL OFFICE OF THE PRINCIPAL AUDITOR 0**

GOVERNMENT OF GIBRALTAR ESTIMATES 1997/98

<b>HEAD</b>	<b><u>OFFICE OF THE PRINCIPAL AUDITOR</u></b>	<b>ESTIMATE</b>
<b>13</b>		
<b>EXPENDITURE</b>		<b>1997/98</b>
<b>SUB-HEAD</b>		<b>£</b>
<b>1</b>	<b><u>PERSONAL EMOLUMENTS</u></b>	
	(a) Salaries	220,500
	(b) Overtime	3,500
	(c) Allowances	9,000
	(d) Temporary Assistance	0
	<b>Total Personal Emoluments</b>	<b>233,000</b>
<b>2</b>	<b><u>INDUSTRIAL WAGES</u></b>	<b>0</b>
<b>3</b>	<b><u>OTHER CHARGES</u></b>	
	Office Expenses:	
	(a) General Expenses	£1,200
	(b) Electricity and Water	£600
	(c) Telephone Service	£3,600
	(d) Printing and Stationery	£1,600
		<b>7,000</b>
<b>4</b>	Operational Expenses:	
	(a) Staff Training	£5,000
	(b) Computer Running Expenses	£1,000
		<b>6,000</b>
<b>5</b>	Professional Fees:	
	(a) Value for Money Audits	£22,000
	(b) Financial Audits	£8,000
		<b>30,000</b>
	<b>Total Other Charges</b>	<b>43,000</b>
<b>TOTAL</b>	<b><u>OFFICE OF THE PRINCIPAL AUDITOR</u></b>	
	Personal Emoluments	233,000
	Industrial Wages	0
	Other Charges	43,000
	<b>Office of The Principal Auditor</b>	<b>276,000</b>
<b>SUMMARY</b>		
<b>HEAD - 13</b>	<b><u>OFFICE OF THE PRINCIPAL AUDITOR</u></b>	<b>276,000</b>

**HEAD** | **SUPPLEMENTARY PROVISION**

14

(i) Estimate of the amount required in the year ending 31 March 1998 for the payment of the cost of Pay Settlements and for funding Supplementary Expenditure

£2,583,000

(ii) The Controlling Officer of this Head is the Financial and Development Secretary

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	(a) Pay Settlements	£1,000,000
	(b) Supplementary Funding	£1,583,000
		2,583,000
	Total Supplementary Provision	2,583,000

<b><u>SUMMARY</u></b>		
<b>HEAD - 14</b>	<b><u>SUPPLEMENTARY PROVISION</u></b>	<b>2,583,000</b>

**HEAD** | **CONTRIBUTIONS FROM CONSOLIDATED FUND - RESERVE**

**15**

- (i) Estimate of the amount required in the year ending 31 March 1998 for the payment of Contributions to the Improvement and Development Fund and Contingencies Fund

£20,000,000

- (ii) The Controlling Officer of this Head is the Financial and Development Secretary

EXPENDITURE SUB-HEAD		ESTIMATE 1997/98
1	Contribution to the Improvement and Development Fund	£ 19,000,000
2	Contribution to the Contingencies Fund (i)	1,000,000
	Total Contribution from Consolidated Fund - Reserve	20,000,000

- (i) Contribution equivalent to amount transferred to the Consolidated Fund on winding up of the Government Insurance Fund

SUMMARY		
HEAD - 15	<b><u>CONTRIBUTIONS FROM CONSOLIDATED FUND - RESERVE</u></b>	20,000,000

**IMPROVEMENT AND DEVELOPMENT FUND****SUMMARY OF RECEIPTS**

REVENUE HEAD		ESTIMATE 1997/98
		£'000
101	Contributions and Loans	29,000
102	Sale of Government Properties	4,138
103	Grants	2,300
104	Reimbursements	100
	<b>TOTAL</b>	<b>35,538</b>



**IMPROVEMENT AND DEVELOPMENT FUND**

**RECEIPTS**

Head and Sub-Head		Receiver Of Revenue	ESTIMATE 1997/98
<b><u>HEAD - 101</u></b>	<b><u>CONTRIBUTIONS AND LOANS</u></b>		£'000
1	Proceeds of Loans	ACG	10,000
2	Contribution from the Consolidated Fund - Reserve	ACG	19,000
			29,000
<b><u>HEAD - 102</u></b>	<b><u>SALE OF GOVERNMENT PROPERTIES</u></b>		
1	Premium on Land Sales and Leases	ACG	4,138
			4,138
<b><u>HEAD - 103</u></b>	<b><u>GRANTS</u></b>		
1	EU Grant - Interreg	PTI	0
2	EU Grant - Konver Projects	PTI	0
3	EU Grant - Objective 2 Projects	PTI	2,300
			2,300
<b><u>HEAD - 104</u></b>	<b><u>REIMBURSEMENTS</u></b>		
1	Residential Projects	ACG	100
2	Commercial Projects	ACG	0
			100

**IMPROVEMENT AND DEVELOPMENT FUND****SUMMARY OF EXPENDITURE**

<b>EXPENDITURE HEAD</b>		<b>ESTIMATE 1997/98</b>	<b>BALANCE TO COMPLETE</b>
		£'000	£'000
101	Housing	12,050	100
102	Schools, Youth and Cultural Facilities	1,231	0
103	Tourism and Transport	2,625	0
104	Infrastructure and General Capital Works	7,970	400
105	Electricity	985	0
106	Industry and Development	12,115	53,240
	<b>TOTAL</b>	<b>36,976</b>	<b>53,740</b>

**IMPROVEMENT AND DEVELOPMENT FUND**

**HEAD**  
**101** | **HOUSING**

(i) Estimate of the amount required in the year ending 31 March 1998 for development expenditure on Housing

£12,050,000

(ii) The Controlling Officer of this Head is the Head, Buildings and Works

EXPENDITURE Sub-Head		ESTIMATE 1997/98	BALANCE TO COMPLETE
		£'000	£'000
1	Major Remedial Works - Replacement of Balconies and Windows	450	0
2	Edinburgh House Refurbishment	1,500	0
3	Harbour Views (i)	10,000	0
4	New Housing for Senior Citizens (ii)	100	100
	<b>TOTAL</b>	<b>12,050</b>	<b>100</b>

(i) Balance to Complete figures not yet finalised

(ii) Token

**IMPROVEMENT AND DEVELOPMENT FUND**

**HEAD** | **SCHOOLS, YOUTH AND CULTURAL FACILITIES**  
**102**

(i) Estimate of the amount required in the year ending 31 March 1998 for development expenditure on Schools, Youth and Cultural Facilities

£1,231,000

(ii) The Controlling Officers of this Head is the Director of Education

EXPENDITURE Sub-Head		ESTIMATE 1997/98	BALANCE TO COMPLETE
		£'000	£'000
1	Refurbishment of Schools (i)	295	0
2	School Extensions - Bishop Fitzgerald and Governor's Meadow	637	0
3	Schools and Youth Buildings - Laguna Adventure Playground	178	0
4	Improvements to Cultural Facilities - Ince's Hall	121	0
	TOTAL	1,231	0

(i) Annual Refurbishment

**IMPROVEMENT AND DEVELOPMENT FUND**

<b>HEAD</b> 103	<b>TOURISM AND TRANSPORT</b>
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(i) Estimate of the amount required in the year ending 31 March 1998 for development expenditure on Tourism

£2,625,000

(ii) The Controlling Officers of this Head are shown at the beginning of each group of subheads

EXPENDITURE Sub-Head		ESTIMATE 1997/98	BALANCE TO COMPLETE
		£'000	£'000
	<b>TOURISM</b>		
	<u>Principal Secretary, Tourism and Transport</u>		
1	Improvements to Beaches, Planted Areas, Tourist Sites and the Museum (i)	245	0
2	Enhancement of Tourist Entry Points: North Mole and Land Frontier	861	0
3	Beautification Projects - City Walls Lighting	50	0
	<b>TRANSPORT - TRAFFIC</b>		
	<u>Principal Secretary, Tourism and Transport</u>		
4	Refurbishment of Motor Vehicle Test Centre	414	0
	<b>TRANSPORT - ROADS</b>		
	<u>Highways Engineer</u>		
5	Roads Construction - Europort and Upper Rock	285	0
	<b>TRANSPORT - PORT</b>		
	<u>Captain of the Port</u>		
6	Port Equipment - Fenders; Berthing Catamarans: Port Replacement Launch and Security Cabin	770	0
	<b>TOTAL</b>	<b>2,625</b>	<b>0</b>

(i) Annual Expenditure Items

**IMPROVEMENT AND DEVELOPMENT FUND**

**HEAD** | **INFRASTRUCTURE AND GENERAL CAPITAL WORKS**  
**104**

(i) Estimate of the amount required in the year ending 31 March 1998 for development expenditure on Infrastructure and General Capital Works

£7,970,000

(ii) The Controlling Officers of this Head are shown at the beginning of each group of subheads

EXPENDITURE Sub-Head		ESTIMATE 1997/98	BALANCE TO COMPLETE
		£'000	£'000
	<u>Chief Secretary</u>		
1	Government Furniture and Equipment (i)	150	0
2	Government Buildings (i)	750	0
3	Government Vehicles and Plant (i)	175	0
4	Minor Capital Works (i)	350	0
	<u>Collector of Customs</u>		
5	Communications Equipment	10	0
	<u>Commissioner of Police</u>		
6	Equipment	50	0
7	Resiting Marine Section	250	0
8	Radio Communications Network	120	400
	<u>Head, Buildings and Works</u>		
9	Refurbishment of Cemeteries	130	0
	<u>Highways Engineer</u>		
10	Storm Water Drains and Sewers Replacement	525	0
	<i>carried forward</i>	2,510	400

(i) Annual Expenditure Items

**IMPROVEMENT AND DEVELOPMENT FUND**

HEAD 104	INFRASTRUCTURE AND GENERAL CAPITAL WORKS (cont)		
EXPENDITURE Sub-Head		ESTIMATE 1997/98	BALANCE TO COMPLETE
		£'000	£'000
	<i>brought forward</i>	2,510	400
	<u>Senior Executive, Government Services</u>		
11	Computer Developments (i)	250	0
12	Disposal of Accumulation of Fly Ash	120	0
13	Rock Safety and Coastal Protection (i)	1,198	0
14	Maintenance of Existing Structures (i)	177	0
15	Works to Retaining Walls (i)	175	0
16	Beautification and Refurbishment Works - Main Street Extension; Winston Churchill Avenue; East Side Reclamation Area and Line Wall Road	2,928	0
17	Demolition Works	15	0
18	Gibraltar Broadcasting Corporation Capital Equipment	350	0
	<u>Sports Manager</u>		
19	Provision and Refurbishment of Vacant Premises for Clubs and Associations	100	0
20	Improvements to Sporting Facilities - Victoria Stadium; Hargraves Court; South Barracks and Shooting Ranges	147	0
	<b>TOTAL</b>	<b>7,970</b>	<b>400</b>

(i) Annual Expenditure Items

**IMPROVEMENT AND DEVELOPMENT FUND**

**HEAD**  
**105** | **ELECTRICITY**

(i) Estimate of the amount required in the year ending 31 March 1998 for development expenditure on Electricity

£985,000

(ii) The Controlling Officer of this Head is the City Electrical Engineer

EXPENDITURE Sub-Head		ESTIMATE 1997/98	BALANCE TO COMPLETE
		£'000	£'000
1	Controller Link (i)	362	0
2	Improvements to Networks and Infrastructure (ii)	233	0
3	Rosia Road Relocation and Refurbishment	390	0
	<b>TOTAL</b>	<b>985</b>	<b>0</b>

(i) Controller Link Expenditure to March 1997 is forecast at £3,600

(ii) Annual Expenditure



**IMPROVEMENT AND DEVELOPMENT FUND**

**HEAD**  
**106** | **INDUSTRY AND DEVELOPMENT**

(i) Estimate of the amount required in the year ending 31 March 1998 for development expenditure on Industry and Development

£12,115,000

(ii) The Controlling Officer of this Head is the Commercial Director, Department of Trade and Industry

EXPENDITURE Sub-Head		ESTIMATE 1997/98	BALANCE TO COMPLETE
		£'000	£'000
1	EU - Interreg (i)	300	740
2	Eastside Development (ii)	250	38,892
3	EU - Konver Projects (iii)	1,500	4,312
4	EU - Objective 2 Projects (iv)	6,500	6,296
5	Airlines Assistance Scheme	365	0
6	Hotels Assistance Scheme	2,000	3,000
7	Gibraltar Enterprise Scheme	1,000	0
8	Gibraltar Investment Assistance (v)	100	0
9	Shipyard (v)	100	0
	<b>TOTAL</b>	<b>12,115</b>	<b>53,240</b>

(i) EU Interreg expenditure to March 1997 is forecast at £13,000

(ii) Eastside Development expenditure to March 1997 is forecast at £1,858,000

(iii) EU Konver Projects expenditure to March 1997 is forecast at £431,000

(iv) EU Objective 2 Projects expenditure to March 1997 is forecast at £4,804,000

(v) Token

**CURRENCY NOTES INCOME ACCOUNT**  
**ESTIMATES FOR THE YEAR ENDING 31 MARCH 1998**

**RECEIPTS**

Commission on Redemption of Local Notes	£20,000
Interest on Investments	£480,000
	<u>£500,000</u>

**PAYMENTS**

Charges for Registration Staff	£51,000
Transfer to Note Security Fund (i)	£120,000
Other Expenses	£5,000
	<u>£176,000</u>
Net Income for transfer to the Consolidated Fund (ii)	<u><u>£324,000</u></u>

- (i) Section 8(5)(b) of the Currency Note Ordinance  
(ii) Section 8(6) of the Currency Note Ordinance

**LOTTERY ACCOUNT**  
**ESTIMATES FOR THE YEAR ENDING 31 MARCH 1998**

**RECEIPTS**

Gross Proceeds	£6,300,000	
<i>Less</i> Value of tickets returned unsold	<u>£1,500,000</u>	
		£4,800,000
Unclaimed Prizes on Lapsed Draws		<u>£200,000</u>
		<u>£5,000,000</u>

**PAYMENTS**

Gross Prizes	£4,852,000	
<i>Less</i> Prizes Unclaimed during the Year	<u>£1,150,000</u>	
		£3,702,000
Agents' Selling Commission	£583,000	
<i>Less</i> Provision for Returned Tickets	<u>£139,000</u>	
		£444,000
Management Charges	£64,000	
Printing and Stationery	£24,000	
Agents' Commission on Prizes	£39,000	
Advertising	£10,000	
Cost of Tickets	£6,000	
Industrial Staff Assisting Draws	£1,000	
Association of State Lotteries	£8,000	
Miscellaneous Expenses	<u>£1,000</u>	
		<u>£4,299,000</u>
Net Income for transfer to the Consolidated Fund		<u><u>£701,000</u></u>

**GIBRALTAR SAVINGS BANK**  
**ESTIMATES FOR THE YEAR ENDING 31 MARCH 1998**

**INCOME**

Interest on Investments		£7,800,000
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**EXPENDITURE**

Interest Payable on Deposits	£6,300,000	
Management and Other Charges	£338,000	
		<u>£6,638,000</u>
Net Income for Transfer to Reserve Account		<u>£1,162,000</u>

**RESERVE ACCOUNT**

Estimated Balance brought forward on 1 April 1997		£20,000,000
---	--	-------------

Less

Gibraltar Savings Bank Reserve Account Surplus for transfer to  
Consolidated Fund:

(a) Surplus From Previous Years	£7,000,000	
(b) Additional Surplus - subject to proposed amendment to Gibraltar Savings Bank Ordinance (i)	£8,000,000	
		<u>£15,000,000</u>
		<u>£5,000,000</u>

Net Income for year ending 31 March 1998		<u>£1,162,000</u>
--	--	-------------------

		<u>£6,162,000</u>
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Estimated Reserve Account Surplus for transfer to Consolidated Fund - 1997/98		<u>£100,000</u>
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Estimated Closing Reserve		<u>£6,062,000</u>
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- (i) The Government proposes to amend the Gibraltar Savings Bank Ordinance to exclude the requirement to maintain a reserve balance in respect of Government's own deposits in the Bank.

**SPECIAL FUNDS****SOCIAL ASSISTANCE FUND****ESTIMATES FOR THE YEAR ENDING 31 MARCH 1998****RECEIPTS**

Transfer from the Consolidated Fund from Import Duty Collections	£100,000
--	----------

**PAYMENTS**

Contribution to the Gibraltar Health Authority in respect of Social Assistance to Unemployed Persons	£3,000,000
Social Assistance Payments	£1,300,000
Family Support Benefits	£750,000
Rent Relief	£350,000
Elderly Persons Allowance	£200,000
Miscellaneous	£500,000
	<u>£6,100,000</u>
Net Payments	<u><u>£6,000,000</u></u>

**PROJECTED FUND BALANCE ON 31 MARCH 1998**

Estimated Fund Account Balance on 1 April 1997	£6,400,000
Net Payments during the year	<u>£6,000,000</u>
Estimated Fund Account Balance on 1 April 1998	<u><u>£400,000</u></u>

**GIBRALTAR DEVELOPMENT CORPORATION**  
**ESTIMATES FOR THE YEAR ENDING 31 MARCH 1998**

**EMPLOYMENT AND TRAINING BOARD****RECEIPTS**

Training Levy		£1,200,000
Contribution from the Consolidated Fund		£2,311,000
Contribution by European Social Fund		£1,000,000
Miscellaneous Receipts		£100,000
		<hr/>
		£4,611,000

**PAYMENTS**

Salaries	£331,000	
Vocational Cadets	£1,800,000	
Training Courses	£1,200,000	
Construction Training Centre Expenses	£300,000	
Our Lady of Europe Training Centre Expenses	£45,000	
Wage Subsidies	£800,000	
Miscellaneous Expenses	£135,000	
	<hr/>	
		£4,611,000
		<hr/>
		£0

**OTHER****RECEIPTS**

Contributions from the Consolidated Fund:		
· Education, Youth, Culture and Consumer Affairs	£35,000	
Department of Social Services	£35,000	
Tourism and Transport - Gibraltar Tourism Board	£329,000	
Tourism and Transport - Traffic	£300,000	
Trade and Industry	£245,000	
Secretariat - Legislation Support Unit	£24,000	
Secretariat - General Office	£1,000	
Treasury	£20,000	
	<hr/>	
		£989,000

**PAYMENTS****PERSONAL EMOLUMENTS**

(a) Salaries	£835,000	
(b) Overtime	£93,000	
	<hr/>	
		£928,000
Miscellaneous Expenses	£61,000	
	<hr/>	
		£989,000
		<hr/>
		£0

**GIBRALTAR HEALTH AUTHORITY**  
**ESTIMATES FOR THE YEAR ENDING 31 MARCH 1998**

**RECEIPTS**

Contribution from the Social Assistance Fund	£3,000,000
Group Practice Medical Scheme	£14,300,000
Contribution from Ministry of Defence (i)	£745,000
Contribution from Consolidated Fund	£4,470,000
Other Receipts	£300,000
	<hr/> £22,815,000

**PAYMENTS**

## Personal Emoluments:

(a) Salaries	£7,680,000	
(b) Overtime	£1,018,000	
(c) Allowances	£1,407,000	
(f) Gratuities	£113,000	
	<hr/>	£10,218,000

## Industrial Wages:

(a) Basic	£734,000	
(b) Overtime	£315,000	
(c) Allowances	£3,000	
	<hr/>	£1,052,000

## Other Personnel

(a) Staff on Secondment	£60,000	
(b) Relief Cover	£262,000	
(c) Consultant Fees	£31,000	
	<hr/>	£353,000
		£11,623,000

## Pay Settlements

Employer's Share of Social Insurance Contributions	£345,000
	£669,000
	<hr/> £12,637,000

## Operational Expenses:

(a) Prescribed Drugs and Pharmaceuticals	£5,225,000	
(b) Equipment and Related Expenses	£814,000	
(c) Dressings and Medical Gases	£482,000	
(d) Provisions	£235,000	
(e) Laundry and Cleaning	£310,000	
(f) Visiting Consultants Expenses	£46,000	
(g) Recruitment/Contractual Expenses	£237,000	
(h) Miscellaneous Expenses	£175,000	
	<hr/>	£7,524,000

*carried forward* £20,161,000

- (i) Payment for the treatment of Ministry of Defence patients requiring secondary care for a nine month trial period commencing on 1 May 1997

This Statement is for information purposes only

**GIBRALTAR HEALTH AUTHORITY (cont)****ESTIMATES FOR THE YEAR ENDING 31 MARCH 1998****PAYMENTS (cont)**

	<i>brought forward</i>	£20,161,000	
Office Expenses		£57,000	
Electricity and Water		£170,000	
Telephone		£110,000	
Legal Fees		£25,000	
Official Travel Abroad		£10,000	
Training and Study		£92,000	
Sponsored Patients		£1,800,000	
Capital Works Programme		£390,000	
			£22,815,000
			£0



**SCHOLARSHIPS****ESTIMATED EXPENDITURE FOR THE YEAR ENDING 31 MARCH 1998**

	£
172 Courses Terminating in 1998	£326,000
142 Courses Terminating in 1999	£304,000
102 Courses Terminating in 2000	£227,000
3 Courses Terminating in 2001	£6,000
1 Courses Terminating in 2002	£2,000
1 Courses Terminating in 2003	£3,000
<u>126a 1231</u>	<u>£868,000</u>
Access Fund	£10,000
Student Teachers	£22,000
Tuition Fees	£57,000
Supplementary Maintenance Allowance, Special Equipment and Field Trips	£63,000
Rail Fares and Travelling Expenses	£222,000
Scholarships to be Awarded in 1997/98	<u>£658,000</u>
	<u>£1,900,000</u>

**SALARY GRADES AND SCALES****Appendix H****SCALE 1**

CHIEF JUSTICE (SPECIFIED OFFICER)	...	...	...	£55,000*
DEPUTY GOVERNOR (SPECIFIED OFFICER)	...	...	...	£55,000*

**SCALE 2**

COMMISSIONER OF POLICE(SPECIFIED OFFICER)	...	...	£51,750;	£53,303
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**SCALE 3**

CHIEF SECRETARY	...	...	...	...	£49,234*
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**SCALE 4**

ATTORNEY GENERAL (SPECIFIED OFFICER)(PTH)+	...	...	...	...	£47,227*
FINANCIAL AND DEVELOPMENT SECRETARY (SPECIFIED OFFICER)	...	...	...	...	£47,227*

**SCALE 5**

DEPUTY COMMISSIONER OF POLICE	...	£42,161;	£42,748;	£43,678;	£44,694
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**SCALE 6****HEAD TEACHER**

<u>Group 1</u>	...	£24,610;	£25,000;	£25,390;	£25,777;	£26,173;	£26,557
<u>Group 2</u>	...	£26,557;	£26,955;	£27,345;	£27,729;	£28,122;	£28,509
<u>Group 3</u>	...	...	...	£29,295;	£29,685;	£30,075;	£30,468
<u>Group 5</u>	...	£37,239;	£37,888;	£38,540;	£39,195;	£39,844;	£40,496
		£41,145;	£42,055				

**SCALE 7**

STIPENDIARY MAGISTRATE(PTH)+	...	...	...	...	...	£41,735*
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**SCALE 8**

DIRECTOR OF EDUCATION	...	...	...	...	...	£42,966*
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**SCALE 9**

CHIEF FIRE OFFICER	...	...	...	...	...	£40,578
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**SCALE 10**

SUPERINTENDENT - POLICE	...	...	£36,834;	£37,769;	£38,708;	£39,993
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\* *Currently Under Review*+ *Personal to Holder*

**SALARY GRADES AND SCALES****Appendix H****SCALE 11**

SENIOR OFFICER	...	£25,392;	£26,932;	£28,144;	£29,409;	£30,733;	£32,116
		£33,560;	£35,072;	£36,650;	£38,295;	£39,324*	

**SCALE 12****DEPUTY CHIEF FIRE OFFICER**

1st Year in Rank	...	...	...	...	...	...	£31,387
2nd Year in Rank	...	...	...	...	...	...	£32,252
3rd Year in Rank	...	...	...	...	...	...	£33,110
More than 15 Years Service		...	...	...	£32,150;	£33,008;	£33,858

**SCALE 13****DEPUTY HEADTEACHER**

<u>Group 1</u>	£23,827;	£24,217;	£24,610;	£25,000;	£25,390;	£25,777;	£26,173
<u>Group 2</u>		£24,217;	£24,610;	£25,000;	£25,390;	£25,777;	£26,173
		£26,557;	£26,955;	£27,345			
<u>Group 3</u>		£25,000;	£25,390;	£25,777;	£26,173;	£26,557;	£26,955
		£27,345;	£27,729;	£28,122			
<u>Group 5</u>		£29,295;	£29,685;	£30,075;	£30,468;	£30,858;	£31,248
		£31,774;	£32,287;	£32,810;	£33,331;	£33,852	

**SCALE 14**

PRINCIPAL (GCFE)	...	...	...	...	...	...	£33,232
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**SCALE 15**

SENIOR EDUCATION ADVISER		...	...	...	...	...	£31,975
PRINCIPAL EDUCATIONAL PSYCHOLOGIST		...	...	...	...	...	£31,975

**SCALE 16****DIVISIONAL OFFICER I**

Less than 15 years	...	...	...	£29,158;	£29,833;	£30,497
More than 15 Years Service		...	...	£29,918;	£30,599;	£31,256

**SCALE 17**

QUALIFIED TEACHER	£12,088;	£12,813;	£13,581;	£14,320;	£15,097;	£15,999
	£16,962;	£17,978;	£19,058;	£20,274;	£20,894;	£21,528
	£22,160;	£22,809;	£23,702;	£24,630;	£25,439;	£26,272
	£27,302;	£28,370;	£29,001;	£29,644;	£30,305	

\* Currently Under Review

**SALARY GRADES AND SCALES****Appendix H**SCALE 18

CHIEF INSPECTOR ... £27,076; £27,832; £28,589; £29,357; £30,119

SCALE 19

MARINE SERVICES OFFICER I

SENIOR PROFESSIONAL AND TECHNICAL OFFICER

SENIOR ENVIRONMENTAL HEALTH OFFICER . . . . .  
£19,669; £20,454; £21,275; £22,125  
£23,009; £23,932; £24,888; £25,886  
£26,920; £27,454; £27,998SCALE 20

MANAGER (GCFE) ... £24,450; £25,163; £25,870; £26,577; £27,991

SCALE 21

PRISON OFFICER GRADE 5 (CHIEF OFFICER II) ... £26,320; £26,723; £27,974\*

SCALE 22

EDUCATION ADVISER ... .. £27,081

SCALE 23

INSPECTOR ... £23,846; £24,594; £25,558; £26,311; £27,076

SCALE 24

CROWN COUNSEL . . . £20,682; £21,611; £22,585; £23,901; £24,663; £25,773; £26,932\*

SCALE 25SENIOR LECTURER (GCFE) ... £20,818; £21,563; £22,308; £23,047; £23,792  
£24,534; £25,282; £26,024SCALE 26SENIOR EXECUTIVE OFFICER (INCOME TAX LEAD) . . . £20,988; £21,201; £22,082; £23,000  
£24,447; £25,461; £25,984SCALE 27SENIOR EXECUTIVE OFFICER ... .. £20,426; £20,634; £21,491; £22,384  
£23,793; £24,780; £25,289; £25,810

\* Currently Under Review

**SALARY GRADES AND SCALES****Appendix H****SCALE 28**

SENIOR YOUTH WORKER	...	£21,080;	£21,793;	£22,509;	£23,221;	£23,938*
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**SCALE 29**

POLICE SERGEANT	...	£20,785;	£21,733;	£22,497;	£23,243;	£23,846
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**SCALE 30****STATION OFFICER**

1st year in rank	...	...	...	...	...	£22,023
2nd year in rank	...	...	...	...	...	£22,512
3rd year in rank	...	...	...	...	...	£22,995
After fifteen years service	...	...	...	£22,785;	£23,268;	£23,749

**SCALE 31**

<b><u>YOUTH AND COMMUNITY WORKER</u></b>				£21,080;	£21,793;	£22,509*
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**SCALE 32****HIGHER PROFESSIONAL & TECHNICAL OFFICER****SENIOR VEHICLE EXAMINER**

ENVIRONMENTAL HEALTH OFFICER	...	£15,538;	£16,168;	£16,813;	£17,485
		£18,185;	£18,911;	£19,669;	£20,454
		£21,275;	£21,696;	£22,125	

**SCALE 33**

PRISON OFFICER GRADE 7	...	...	...	...	£21,913
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**SCALE 34**

HIGHER EXECUTIVE OFFICER (INCOME TAX LEAD)	...	£16,885;	£17,057;	£17,766
	...	£18,503;	£20,072;	£20,905
	...	£21,336;	£21,775;	

\* Currently Under Review

**SALARY GRADES AND SCALES****Appendix H****SCALE 35****POLICE CONSTABLE**

Less than 1 years service	...	...	...	...	...	£13,027
More than one years service	...	...	...	...	...	£13,904
After 2 years service	...	...	...	...	...	£16,391
After 3 years service	...	...	...	...	...	£16,782
After 4 years service	...	...	...	...	...	£17,334
After 5 years service	...	...	...	...	...	£17,928
After 6 years service	...	...	...	...	...	£18,503
After 7 years service	...	...	...	...	...	£19,078
After 8 years service	...	...	...	...	...	£19,641
After 12 years service	...	...	...	...	...	£20,785
After 15 years service	...	...	...	...	...	£21,733

**SCALE 36**

LECTURER (GCFE)	...	£11,896;	£12,635;	£13,383;	£14,128;	£14,867;	£15,612
		£16,363;	£17,099;	£17,847;	£18,592;	£19,328;	£20,073
		£20,818;	£21,563				

**SCALE 37**

POST OFFICE JV '3'	...	£18,457;	£19,482;	£20,508;	£21,124;	£21,534
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**SCALE 38****LIBRARIAN (PTH)+**

ARCHIVIST (CURATORIAL GRADE E)	...	£14,909;	£15,538;	£16,008;	£16,813
		£17,485;	£18,185;	£18,911;	£19,669
		£20,454;	£20,861	£21,275	

**SCALE 39****HIGHER EXECUTIVE OFFICER**

SENIOR BOARDING OFFICER	...	...	£16,330;	£16,496;	£17,182;	£17,895
	...	...	£19,412;	£20,218;	£20,634;	£21,059

**SALARY GRADES AND SCALES****Appendix H****SCALE 40**

PRISON OFFICER GRADE 8	...	£14,430;	£15,481;	£16,099;	£16,502;	£16,901
		£17,370;	£17,838;	£18,307;	£18,908;	£19,902
Max + 4 years service	...	...	...	...	...	£20,236
Max + 6 years service	...	...	...	...	...	£20,638

**SCALE 41**

SUB OFFICER	...	...	...	...	£18,985;	£19,718
After 15 years service	...	...	...	...	£19,747;	£20,478

**SCALE 42**

LEADING FIREFIGHTER	...	...	...	...	...	£18,516
After 15 years service	...	...	...	...	...	£19,276

**SCALE 43**

SENIOR SOCIAL WORKER	...	...	...	£18,155;	£18,691;	£19,223
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**SCALE 44**

UNQUALIFIED TEACHER	...	...	...	...	£18,368;	£18,955
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**SCALE 45**

PORT MAINTENANCE SUPERVISOR  
 PROFESSIONAL AND TECHNICAL OFFICER  
 DRIVING AND VEHICLE EXAMINER  
 STORES OFFICER GRADE "C"

HEAD WARDEN	...	...	£13,025;	£13,651;	£14,282;	£14,909
			£15,538;	£16,168;	£16,813;	£17,485
			£18,185;	£18,544;	£18,911	

**SCALE 46**

PROCESS AND GENERAL SUPERVISOR "C"  
 INSTALLATION INSPECTOR

...	...	£13,651;	£14,282;	£14,909;	£15,538
		£16,168;	£16,813;	£17,485;	£17,832
		£18,185			

**SALARY GRADES AND SCALES****Appendix H****SCALE 47****LONG SERVICE FIREFIGHTER**

Unqualified	...	...	...	...	...	£16,619
Qualified	...	...	...	...	...	£18,062

**SCALE 48****LEADING FIRE CONTROL ROOM OPERATOR**

After 15 years service	...	...	...	...	...	£17,041
	...	...	...	...	...	£17,725

**SCALE 49****SOCIAL WORKER LEVEL 3 (QUALIFIED)**

...	£14,914;	£15,408;	£15,912;	£16,543
	£17,096;	£17,635		

**SCALE 50****EDUCATION WELFARE OFFICER**

...	...	£14,914;	£15,408;	£15,912;	£16,543
		£17,096;	£17,635		

**SCALE 51****FIREFIGHTER**

Aged 18, less than 6 months service	...	...	...	...	£13,607
Aged 18, more than 6 months service	...	...	...	...	£14,233
Aged 19 or more - first 6 months service	...	...	...	...	£13,817
After 6 months service and during 2nd year	...	...	...	...	£14,439
During 3rd year	...	...	...	...	£15,129
During 4th year	...	...	...	...	£15,880
During 5th year subject to qualification	...	...	...	...	£17,288

**SCALE 52****SOCIAL WORKER LEVEL 3 (UNQUALIFIED)**

£14,914;	£15,408;	£15,912;	£16,543;	£17,096
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**SCALE 53****EXECUTIVE OFFICER (INCOME TAX LEAD)**

...	£11,914;	£12,923;	£14,019;	15520;
...	£16,164;	£16,496;	£16,835	



**SALARY GRADES AND SCALES****Appendix H****SCALE 54**

INSTRUCTIONAL OFFICER I	...	...	...	£15,839;	£16,496;	£16,835
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**SCALE 55**

EXECUTIVE OFFICER

BOARDING OFFICER	...	...	£11,914;	£12,923;	£14,019	£15,520;
			...	£16,164;	£16,496;	£16,835

**SCALE 56**

DISTRICT WARDEN

STORES OFFICER GRADE "D"

TECHNICAL GRADE I

WORKS SUPERVISOR	...	£11,766;	£12,396;	£13,025;	£13,651;	£14,282
		£14,909;	£15,538;	£16,168;	£16,488;	£16,813

**SCALE 57**

TYPING MANAGER	...	£13,780;	£14,579;	£15,599;	£16,137;	£16,691
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**SCALE 58**

FIRE CONTROL ROOM OPERATOR

Before 17 years	...	...	...	...	...	£11,372
In 18th year	...	...	...	...	...	£11,768
Age 18 , less than 6 months service		...	...	...	...	£12,519
Age 18, more than 6 months service		...	...	...	...	£13,098
Thereafter first 6 months		...	...	...	...	£12,705
After first 6 months and in 2nd year		...	...	...	...	£13,278
In 3rd year	...	...	...	...	...	£13,910
In 4th year	...	...	...	...	...	£14,594
In 5th year subject to appraisal	...	...	...	...	...	£15,921
After 15 years service	...	...	...	...	...	£16,607

**SCALE 59**

POST OFFICE JV '5'	...	£14,121;	£14,893;	£15,677;	£16,148;	£16,454
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**SCALE 60**

SENIOR PERSONAL SECRETARY	£13,322;	£14,095;	£15,081;	£15,599;	£16,137
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**SALARY GRADES AND SCALES****Appendix H**SCALE 61

OFFICER IN CHARGE OF NURSERY	£13,558;	£14,003;	£14,445	£14,914;	£15,408;	£15,912
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SCALE 62

PRISON OFFICER GRADE 8A (TEMPORARY)	...	£14,166;	£14,363;	£14,633;	£14,971	£15,373;	£15,700
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SCALE 63

PROCESS AND GENERAL SUPERVISOR "E"	...	£11,138;	£11,766;	£12,396;	£13,025	£13,651;	£14,282;	£14,909;	£15,220	£15,538
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SCALE 64

SWITCHBOARD ATTENDANT	...	...	...	...	£15,538
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SCALE 65

SHIFT MAINTENANCE MECHANICAL WORKER	...	...	£14,282;	£15,538
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SCALE 66

SOCIAL WORKER LEVEL 2 (QUALIFIED)	...	£13,174;	£13,558;	£14,003;	£14,445	£14,914;	£15,408
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SCALE 67

ELECTROTECHNICAL TECHNICIAN	...	...	...	...	£14,909
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SCALE 68

SPORTS CENTER SUPERVISOR

SUPPORT MANAGER 3	...	...	...	£12,663;	£13,460;	£14,019	£14,307;	£14,601
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SCALE 69

MANAGERESS - ADULT OCCUPATIONAL THERAPY CENTER

SOCIAL WORKER LEVEL 2 (UNQUALIFIED)

SENIOR COMPUTER RESOURCES TECHNICIAN	...	£13,174;	£13,558;	£14,003;	£14,445
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SCALE 70

LEGAL ASSISTANT	...	...	...	...	£12,856;	£14,197*
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\* Currently Under Review

**SALARY GRADES AND SCALES****Appendix H****SCALE 71**

ADMINISTRATIVE OFFICER (TIMEKEEPING DUTIES) (PTH)+	...	...	£14,095
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**SCALE 72**

UNQUALIFIED PART-TIME YOUTH AND COMMUNITY WORKER	...	...	£13,881*
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**SCALE 73**

JOHN MACKINTOSH HALL ATTENDANT (PTH)+	...	...	...	...	£13,780
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**SCALE 74**

BAILIFF	...	£9,937;	£10,396;	£11,123;	£11,902
		£13,172;	£13,473;	£13,780	

**SCALE 75**

DISTILLER PLANT OPERATIVE

STATION PLANT OPERATIVE	...	...	...	...	...	£13,651
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**SCALE 76**

COXSWAIN/ENGINE DRIVER "A" / FITTER	£9,393;	£10,050;	£10,753;	£11,506	£11,902;
	£12,311	£12,735;	£13,172;	£13,626	

**SCALE 77**

SENIOR METER READER(PTH)+	£10,050	£11,123;	£11,902;	£12,735;	£13,172;	£13,626
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**SCALE 78**

ADMINISTRATIVE OFFICER (INCOME TAX LEAD)	£9,891	£10,583;	£11,323;	£12,116;	£12,533;
	£12,963				

**SCALE 79**

ASSISTANT SOCIAL WORKER LEVEL 1 (UNQUALIFIED)

SENIOR HOUSE PARENT

SUPERVISOR - JOHN MACKINTOSH HALL	...	£11,518;	£11,951;	£12,385;	£12,836
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**SCALE 80**

SCHOOL LABORATORY TECHNICIAN (QUALIFIED)	£10,557;	£10,776;	£11,032;	£11,297
	£11,518;	£11,951;	£12,385;	£12,836

\* *Currently Under Review*+ *Personal to Holder*

**SALARY GRADES AND SCALES**

**Appendix H**

SCALE 81

ENROLLED NURSE	...	...	£10,064;	£10,403;	£10,762;	£11,150
			£11,538;	£11,926;	£12,343;	£12,770

SCALE 82

PERSONAL SECRETARY	...	...	£9,937;	£10,396;	£11,123;	£11,902
			£12,311;	£12,735		

SCALE 83

ADMINISTRATIVE OFFICER

ASSISTANT OFFICER (CUSTOMS)

METER READER	£9,393	£10,050;	£10,753;	£11,506;	£11,902;	£12,311
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SCALE 84

SEAMAN/ENGINE DRIVER "B"	...	...	£9,393;	£10,050;	£10,753;	£11,506
			£11,902;	£12,311		

SCALE 85

DISTILLER PLANT ASSISTANT

STATION PLANT ATTENDANT

...	...	...	...	£11,766
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SCALE 86

REVENUE CONSTABLE (SGB 1)

STOREKEEPER (CUSTOMS) (SGB 1)

SUPPORT GRADE BAND 1	...	£10,124;	£10,762;	£10,982;	£11,208;	£11,438
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SCALE 87

ASSISTANT MANAGERESS - ADULT OCCUPATIONAL THERAPY CENTRE

HOUSE PARENT

WELFARE ASSISTANT	...	...	£10,557;	£10,776;	£11,032;	£11,297
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SCALE 88

ADMINISTRATIVE ASSISTANT (INCOME TAX LEAD)

Age 19

...	...	£7,857	£8,128;	£8,696;	£9,305;
		£9,957;	£10,299	£10,653;	£11,020

**SALARY GRADES AND SCALES****Appendix H****SCALE 89**

TYPYST (INCOME TAX LEAD)	...	£8,143;	£8,329;	£8,910;	£9,534;	£10,202
		£10,553;	£10,916			

**SCALE 90**

POSTMAN HIGHER GRADE	...	...	...	...	£10,567;	£10,884
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**SCALE 91**

TYPYST	...	£7,755;	£7,932;	£8,486;	£9,080;	£9,716
		£10,050;	£10,396			

**SCALE 92****ADMINISTRATIVE ASSISTANT**

Age 19	...	...	£7,412	£7,668;	£8,204;	£8,778;
			£9,393;	£9,716	£10,050;	£10,396

**SCALE 93**

ASSISTANT HOUSE PARENT	...	...	...	£9,888;	£10,095;	£10,365
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**SCALE 94****LABORATORY/WORKSHOP ASSISTANT**

Age 16	...	...	...	...	...	£6,492
Age 17	...	...	...	...	...	£6,876
Age 18	...	...	...	...	...	£7,345
Age 19	...	...	...	...	...	£7,778
Age 20	...	...	...	...	...	£8,212
Age 21 (HAP)	...	...	...	...	...	£8,727
			£9,283;	£9,888;	£10,095;	£10,365

**SCALE 95**

VEHICLE ESCORT	...	...	£9,283;	£9,888;	£10,095;	£10,365
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**SCALE 96****SUPPORT GRADE BAND 2**

Age 20	...	...	...	...	...	£9,052
			£9,524;	£9,920;	£10,124;	£10,332

**SCALE 97**

CLASSROOM AIDE - SPECIALNEEDS	...	...	...	...	...	£10,095
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**SALARY GRADES AND SCALES****Appendix H****SCALE 98**

UNQUALIFIED NURSERY ASSISTANT	...	£8,212;	£8,727;	£9,283;	£9,888
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**SCALE 99****POSTMAN**

Age 16	...	...	...	...	£5,813
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Age 17	...	...	...	...	£6,267
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Age 18 and above	...	...	...	£9,133;	£9,545
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**SCALE 100**

CLASSROOM AIDE	...	...	...	...	£8,727
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