



**APPROVED  
GOVERNMENT OF GIBRALTAR  
ESTIMATES  
OF  
REVENUE AND EXPENDITURE  
2008/2009**

**Price £5.00**

**JUNE 2008**

**CONTENTS**

	<u>Page</u>
<b>Public Finances 2008/2009:</b>	
Introduction .....	(ii)
Government Revenue and Expenditure .....	(iii)
Recurrent Revenue .....	(iv)
Recurrent Expenditure .....	(v)
Main Areas of Recurrent Spending .....	(vi)
Public Sector Employees .....	(vii)
State Pensions and Benefits .....	(vii)
Improvement and Development Fund Revenue .....	(viii)
Improvement and Development Fund Expenditure .....	(ix)
Cash Reserves .....	(x)
Public Debt .....	(x)
Government Companies .....	(xi)
<b>Estimates of Revenue and Expenditure:</b>	
Summary of Estimated Financial Position 2008/2009.....	1
Summary of Forecast Financial Outturn 2007/2008 .....	2
Reserves and Public Debt .....	3
Receivers of Revenue .....	4
Summary of Consolidated Fund Revenue .....	5
Revenue Heads:	
1 Income Taxes .....	6
2 Duties, Taxes and Other Receipts .....	6
3 Gambling Fees, Taxes and Lottery .....	6
4 Rates and Rents .....	6
5 Departmental Fees and Receipts .....	6
6 Government Earnings .....	9
7 Exceptional Item .....	9
Controlling Officers .....	10
Summary of Consolidated Fund Expenditure .....	11
Consolidated Fund Charges .....	13
Departmental Establishment and Expenditure:	
1 Education and Training: .....	16
A Education .....	18
B Training .....	20
2 Culture, Heritage, Sport and Leisure: .....	21
A Culture and Heritage .....	22
B Sport and Leisure .....	23
3 Housing: .....	24
A Housing - Administration .....	26
B Housing - Buildings and Works .....	28
4 Environment and Tourism: .....	30
A Environment .....	32
B Technical Services .....	34
C Tourism .....	37
5 Family, Youth and Community Affairs: .....	39
A Family and Community Affairs .....	40
B Youth .....	42
6 Enterprise, Development, Technology and Transport: .....	44
A Enterprise .....	47
B Transport - Port and Shipping .....	49
C Transport - Aviation .....	51
D Transport - Vehicle, Traffic and Public Transport .....	52
E Postal Services .....	54
F Broadcasting .....	56
G Utilities .....	57
<i>Maritime Administration</i> .....	58

**CONTENTS** (cont)

	<u>Page</u>	
7	Health and Civil Protection: .....	59
	A Health .....	60
	B Civil Contingency .....	61
	C Fire Service .....	62
8	Administration: .....	63
	A No. 6 Convent Place .....	65
	B Human Resources .....	69
9	Finance: .....	70
	A Finance Ministry .....	72
	B Treasury .....	73
	C Customs .....	75
	D Income Tax .....	76
	E Finance Centre .....	77
10	Employment, Labour and Industrial Relations .....	78
11	Justice: .....	80
	A Justice Ministry .....	83
	B Courts - Supreme Court .....	84
	C Courts - Magistrates' and Coroner's Court .....	85
	D Attorney General's Chambers .....	86
	E Prison .....	87
	F Policing .....	88
	<i>Justice and Home Affairs - Miscellaneous</i> .....	90
12	Immigration and Civil Status .....	91
13	Parliament .....	93
14	Gibraltar Audit Office .....	95
15	Supplementary Provision .....	97
16	Consolidated Fund Contributions .....	98
	<i>Contribution to Social Insurance Funds</i> .....	99
	Summary of Improvement and Development Fund Revenue and Expenditure .....	100
	Improvement and Development Fund Revenue:	
101	Contributions and Loans .....	101
102	Sale of Government Properties and Other Premia .....	101
103	Grants .....	101
104	Reimbursements .....	101
	Improvement and Development Fund Expenditure:	
101	Departmental .....	102
102	Central Public Administration and Essential Services .....	105
103	Projects .....	106
Appendix A	Public Services Ombudsman .....	108
Appendix B	Gibraltar Development Corporation .....	110
Appendix C	Gibraltar Sports and Leisure Authority .....	113
Appendix D	Elderly Care Agency .....	116
Appendix E	Social Services Agency .....	119
Appendix F	Gibraltar Electricity Authority .....	122
Appendix G	Gibraltar Health Authority .....	125
Appendix H	Gibraltar Regulatory Authority .....	131
Appendix I	Social Assistance Fund .....	135
Appendix J	Savings Bank Fund .....	136
Appendix K	Currency Note Income Account .....	137
Appendix L	Circulating Coins Account .....	138
Appendix M	Lottery Account Estimate .....	139
Appendix N	Scholarships .....	140
Appendix O	Salaries .....	141



## **SUMMARY OF PUBLIC FINANCES**

**2008/2009**

The following 10 pages summarise the Government's public finances, showing the sources of public revenue and expenditure, the Government's reserves and public debt and information on public sector employees and Government Companies. These pages do not form part of the Approved Estimates.

## **Introduction**

Below is an explanation of the Government's public finances for the financial year 2008/2009. In the charts that follow on subsequent pages the 2008/2009 figures represent the Government's estimates; 2007/2008 the forecast outturn; and the prior year figures are drawn from the accounts.

### **Total Government Revenue** *(page iii)*

Total Government Revenue, including recurrent and capital items is estimated at over £313 million, excluding revenue from State Pensions and Benefits.

### **Recurrent Revenue and Expenditure** *(pages iv to vi)*

Of the Government's total estimated revenue of over £288 million in 2008/2009, over £231 million is to be channelled via the Consolidated Fund. Government spending from the Consolidated Fund is estimated at over £220 million, producing a recurrent surplus of over £11 million. Monies not channelled through the Consolidated Fund (£56 million) are provided to Statutory Bodies for specific purposes, such as the Group Practice Medical Scheme element of the Social Insurance stamp and electricity collections.

### **State Pensions and Benefits** *(page vii)*

Some £25 million of Social Insurance contributions, together with earnings on investments, is expected to be spent on State Pensions and Benefits.

### **Capital Investment** *(pages viii to ix)*

The Government's investment in capital projects, to benefit the social and economic development of Gibraltar, is funded by the Improvement and Development Fund. In 2008/2009 the expenditure of the Fund is estimated to be £25 million.

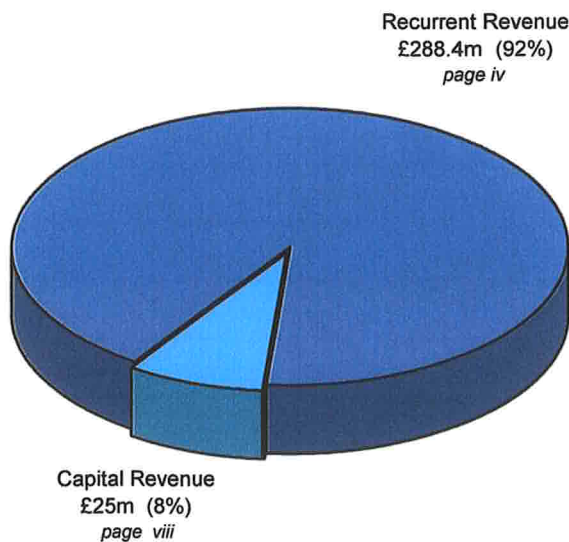
### **Government Companies** *(page xi)*

There are currently eighteen active wholly-owned companies. These comprise a holding company; nine companies owning land and property assets in Gibraltar (currently being rationalised); and seven trading companies. These Companies are accounted for separately and their financial transactions do not form part of the Total Government Revenue and Expenditure figures. However, the cash balances held by the companies are included as part of the Government Reserves. The Government is also a shareholder in two joint venture utility companies providing telecommunications and water services.



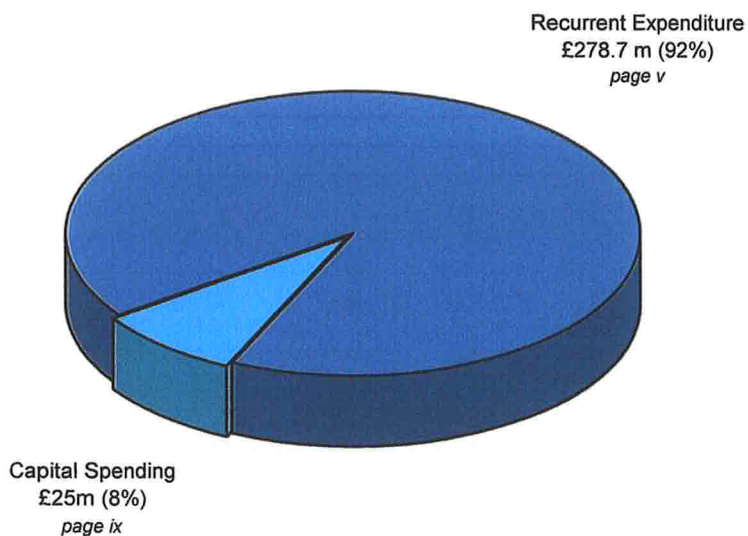
### Total Government Revenue 2008/2009

Government revenue is estimated at over £313 million in 2008/2009, excluding State Pensions and Benefits Funds Receipts.



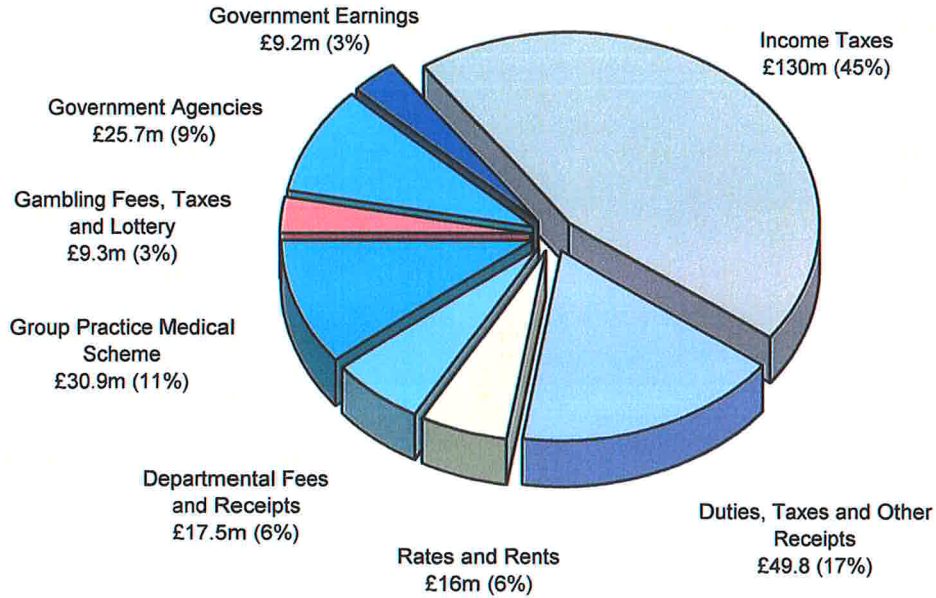
### Total Government Expenditure 2008/2009

Government expenditure is estimated at nearly £304 million in 2008/2009. This excludes State Pensions and Benefits Payments.

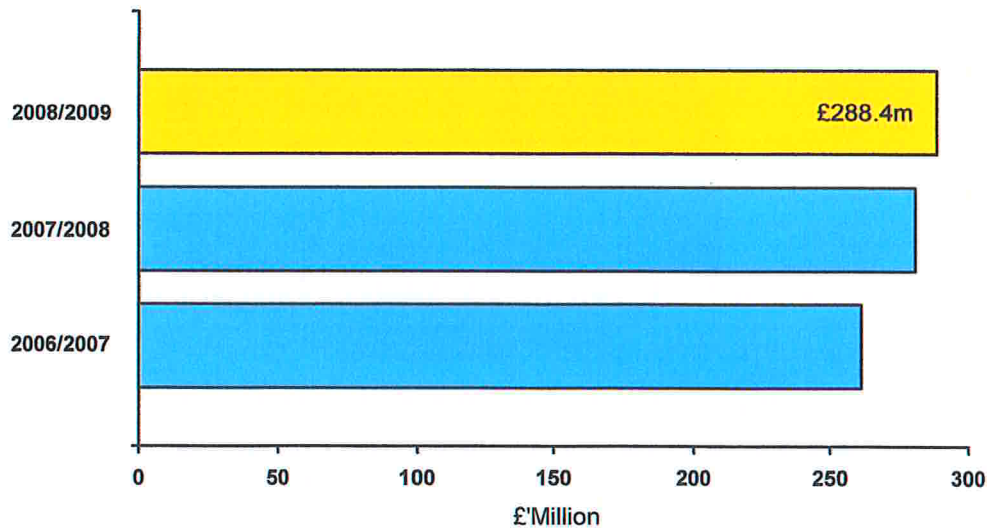


### Recurrent Revenue 2008/2009

The Government's estimated revenue for 2008/2009 is over £288 million. This does not include the Social Insurance monies used to fund State Pensions and Benefits.

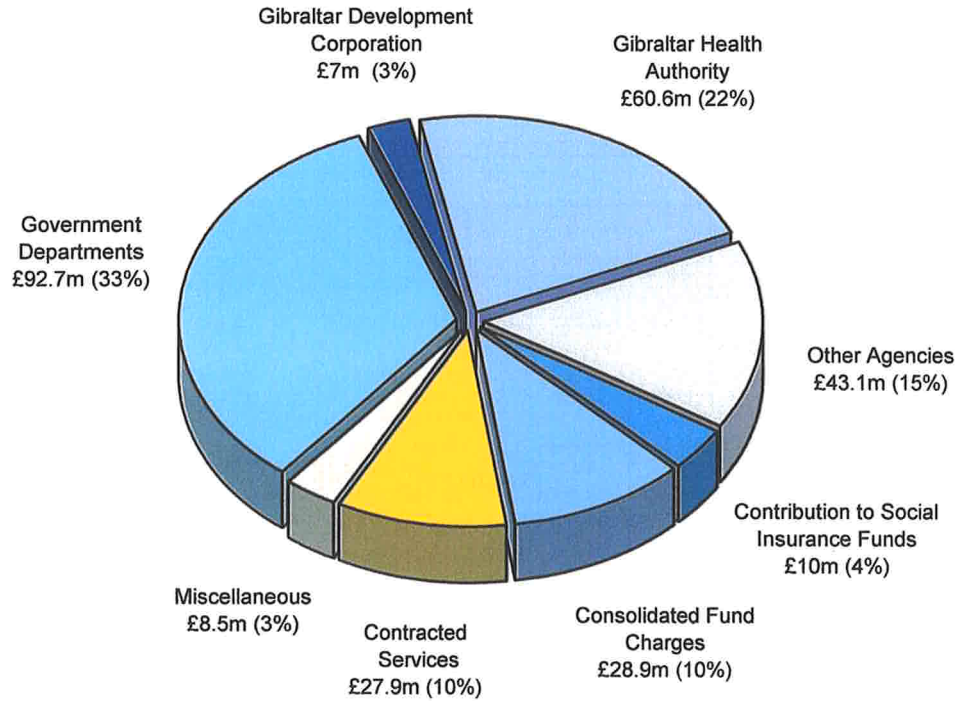


### Recurrent Revenue 2006-2009



### Recurrent Expenditure 2008/2009

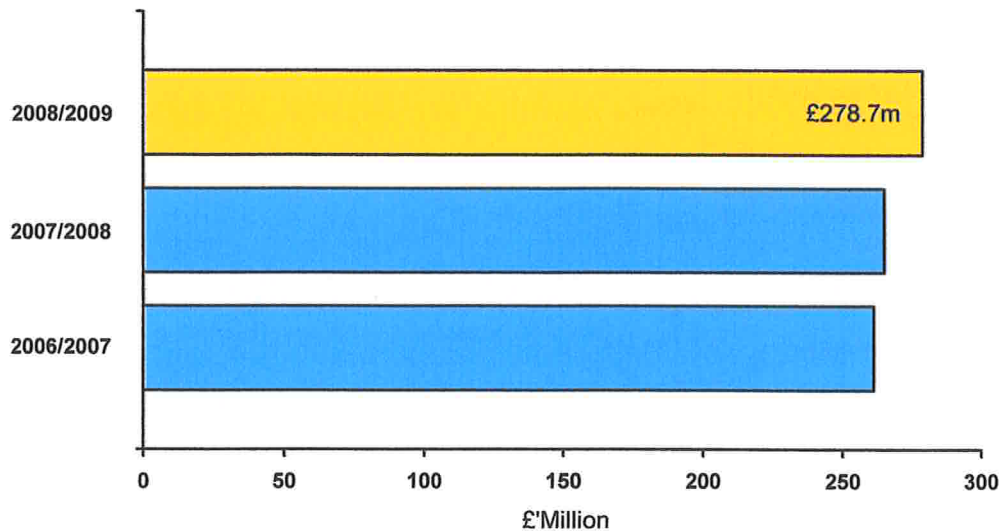
The Government's total estimated expenditure for 2008/2009 is around £279 million. This does not include expenditure on State Pensions and Benefits which is funded from the Social Insurance Funds.



Miscellaneous includes a provision for supplementary funding for unforeseen expenditure and pay awards.

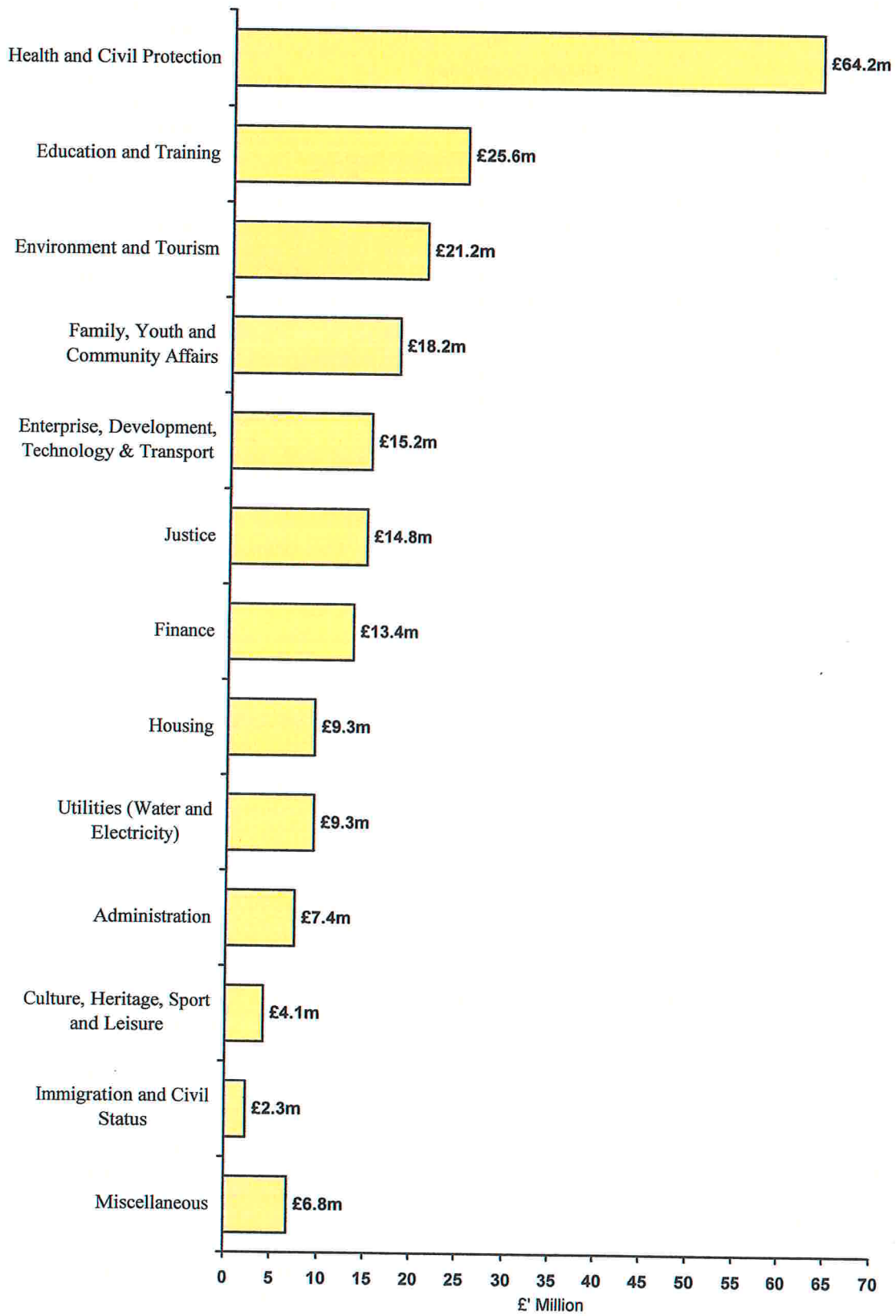
Consolidated Fund Charges mainly comprises Civil Service Pensions and Social Insurance costs, Legal Aid, and Public Debt Charges.

### Recurrent Expenditure 2006-2009





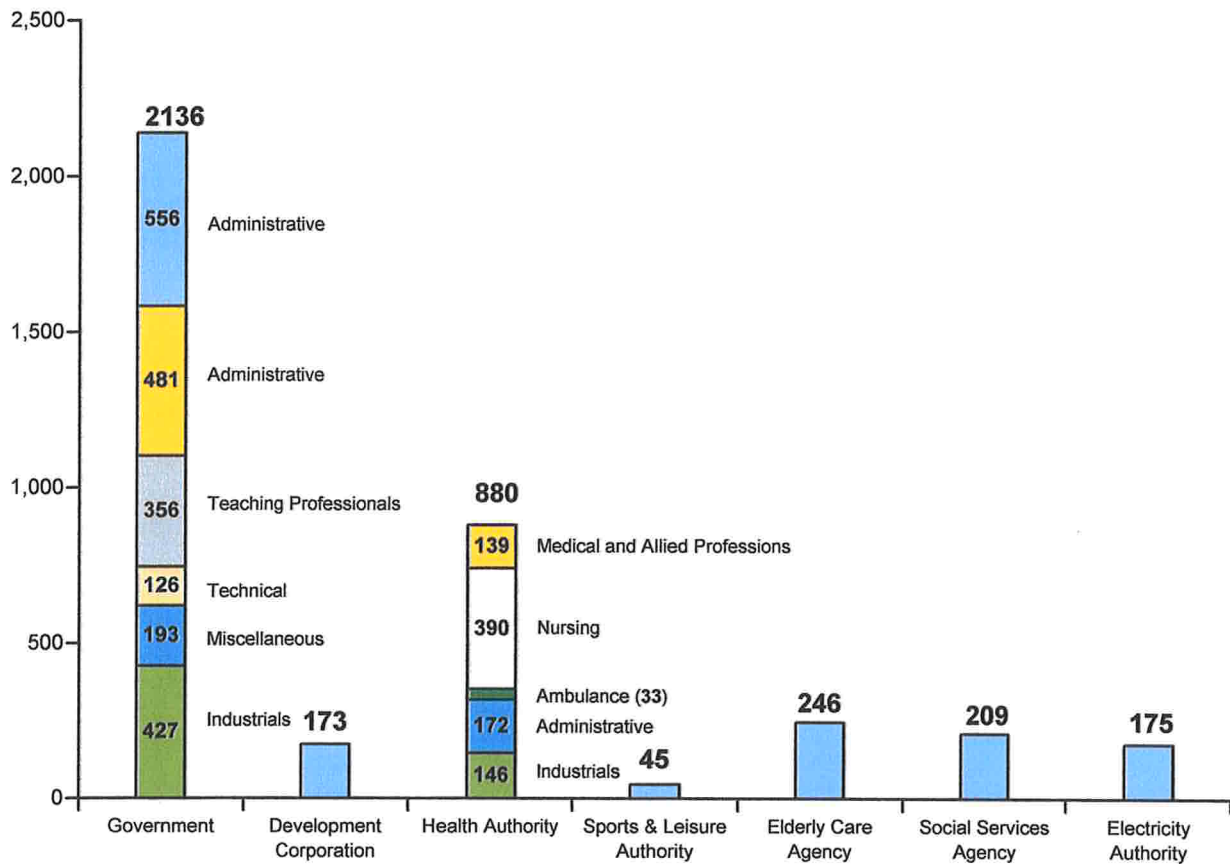
### Main Areas of Recurrent Spending 2008/2009



### Number of Public Sector Employees 2008/2009

The number of public sector staff expected to be in employment during 2008/2009 is nearly 3,900. This excludes Ministry of Defence and Financial Services Commission employees. The main organisations and number of employees for the current year are shown below.

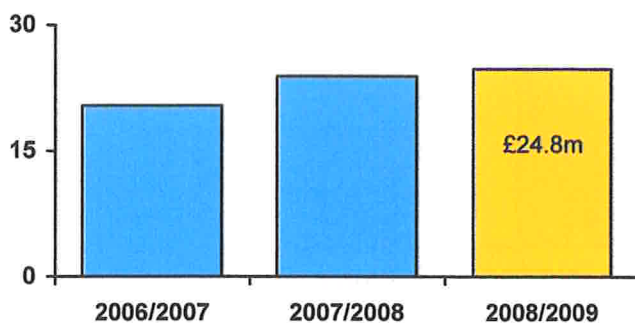
Number of Staff



(i) In addition the Gibraltar Regulatory Authority and the Public Services Ombudsman employ 20 staff between them.

### State Pensions and Benefits 2006/2009

£'Million

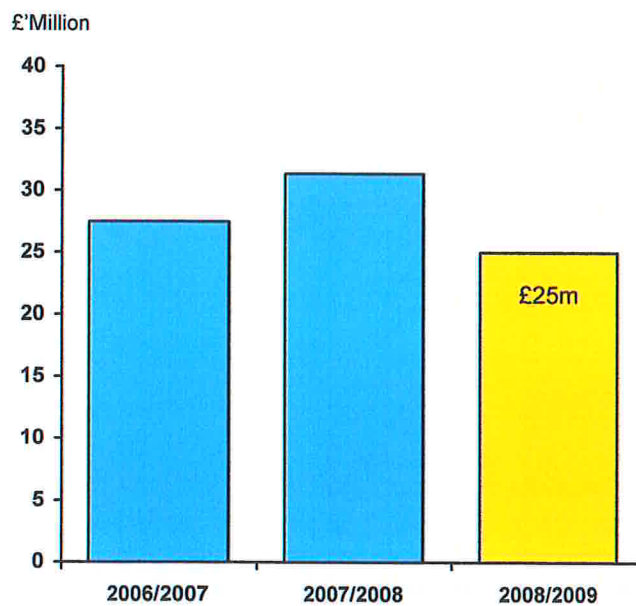
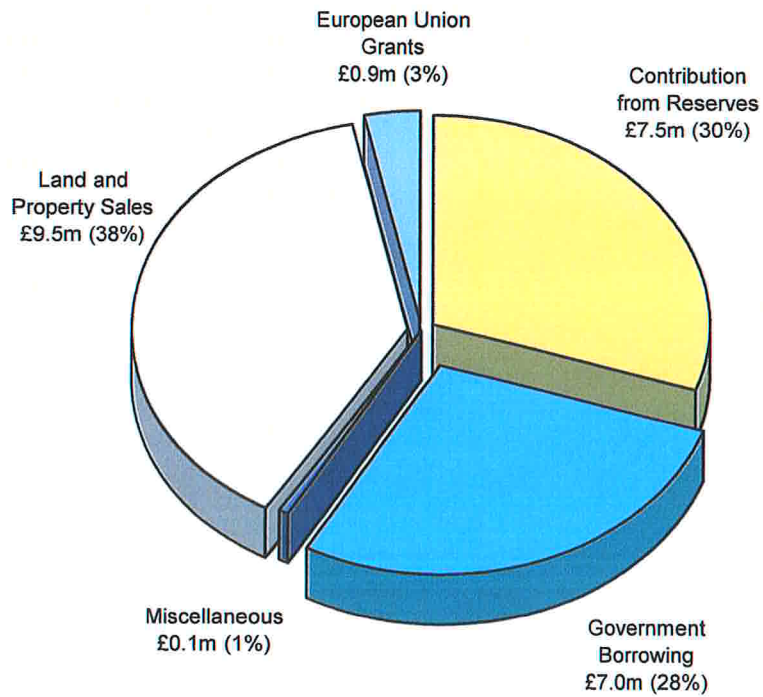


Annual State Pensions and Benefits and related administrative costs, are paid through the Social Insurance Funds.

## Improvement and Development Fund

The Improvement and Development Fund is used for investment in capital and economic projects. New revenue for 2008/2009 is estimated to amount to £25 million.

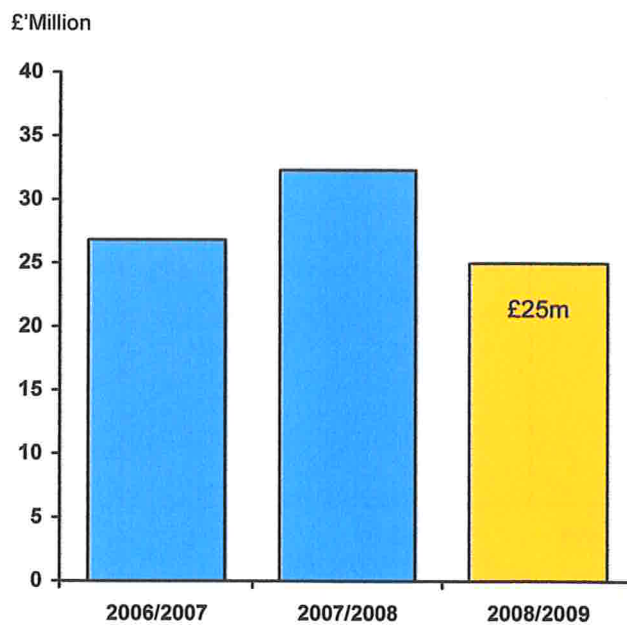
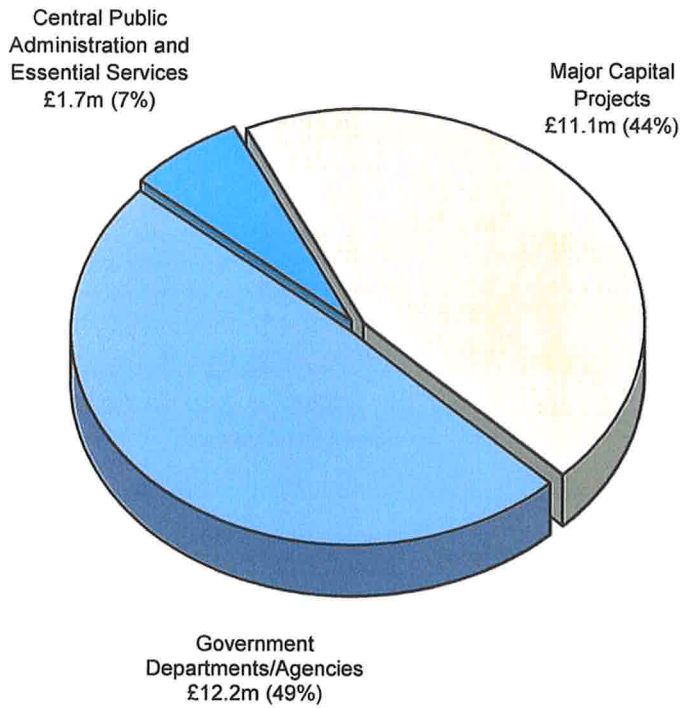
### Revenue 2008/2009



## Improvement and Development Fund

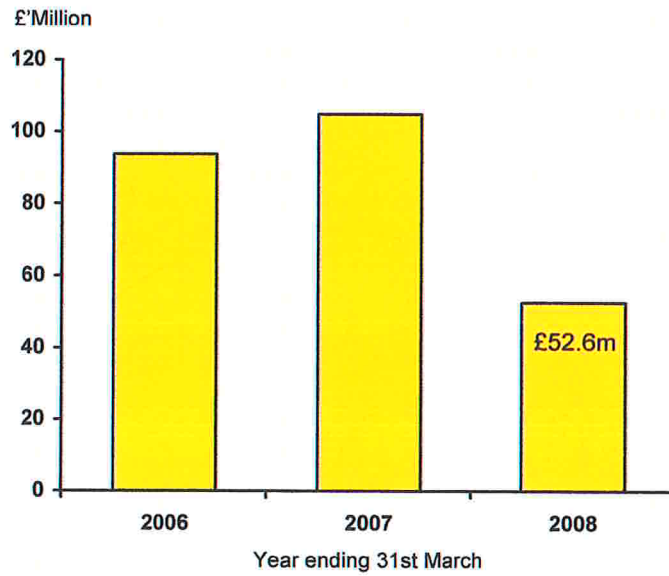
The Improvement and Development Fund expenditure for 2008/2009 is estimated to be £25 million.

### Expenditure 2008/2009



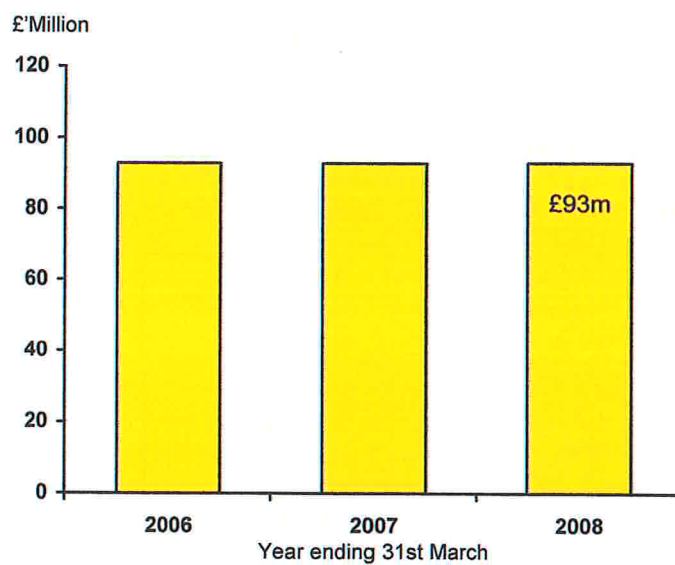
### Cash Reserves

The Government's cash reserves are forecast to total over £52 million at 31 March 2008, which includes an estimated £1 million of cash balances held by Government Owned Companies.



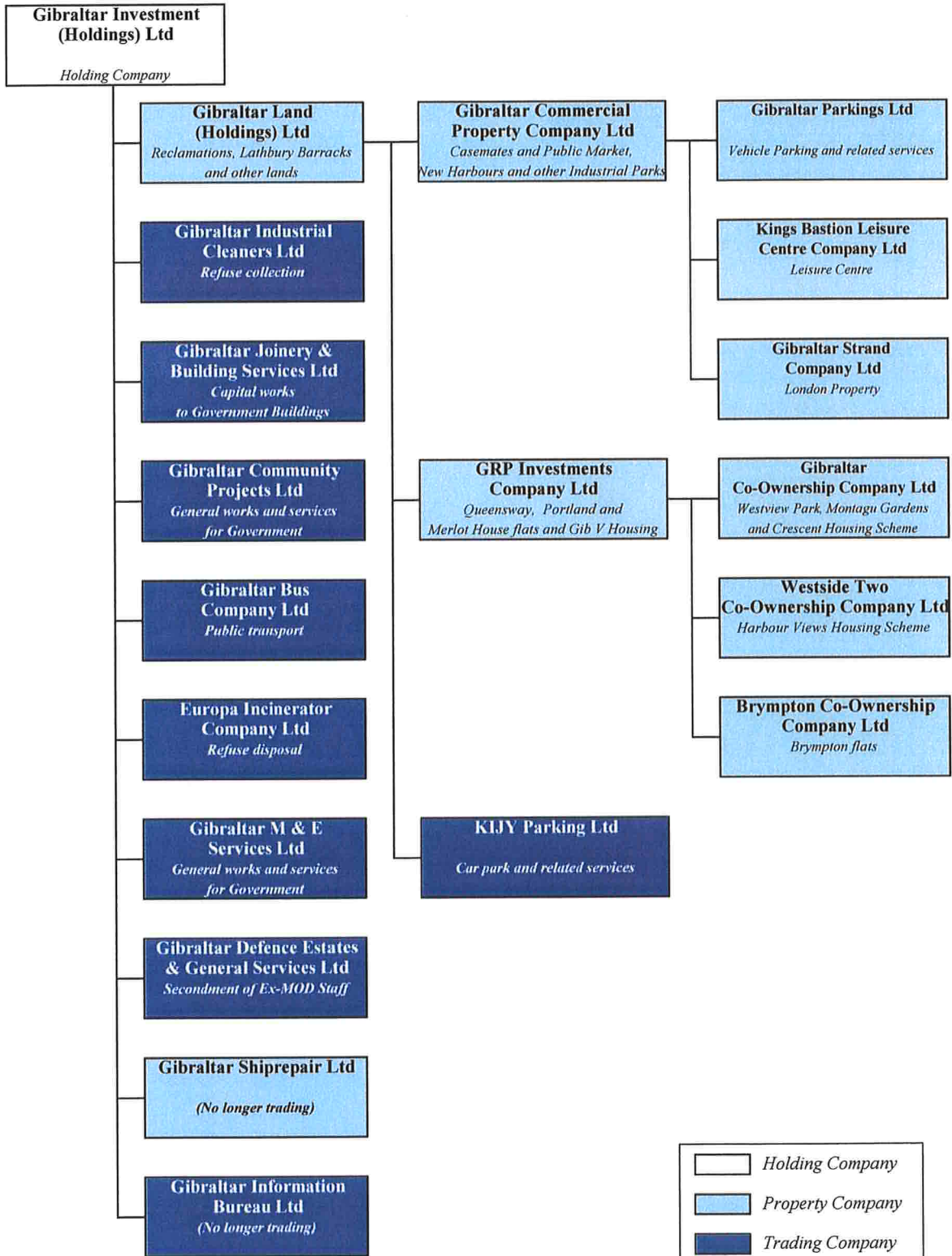
### Public Debt

Public debt was £93 million as at 31 March 2008.





## Government Companies (wholly-owned)







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**ESTIMATES**  
**OF**  
**REVENUE AND EXPENDITURE**  
**2008/2009**

**SUMMARY OF ESTIMATED FINANCIAL POSITION 2008/2009**

	£'000	£'000	£'000
<b><u>CONSOLIDATED FUND</u></b>			
Forecast Consolidated Fund Balance as at 1 April 2008			48,738
<u>Estimated 2008/2009</u>			
Recurrent Revenue		231,804	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(31,941)		
Departmental Expenditure	(178,515)		
Contribution to Social Insurance Funds	(10,000)		
		<u>(220,456)</u>	
Estimated Recurrent Surplus			<u>11,348</u>
			60,086
Add			
Exceptional Item:			
Transfer of Savings Bank surplus			<u>17,000</u>
			77,086
(Less)			
<u>Contributions 2008/2009</u>			
Improvement and Development Fund			<u>(7,500)</u>
Estimated Consolidated Fund Balance as at 31 March 2009			<u><u>69,586</u></u>
<b><u>IMPROVEMENT AND DEVELOPMENT FUND</u></b>			
Forecast Balance as at 1 April 2008			491
<u>Estimated 2008/2009</u>			
Revenue		24,994	
(Less)			
Expenditure		<u>(25,000)</u>	
Forecast Surplus /(Deficit)			<u>(6)</u>
Estimated Improvement and Development Fund Balance as at 31 March 2009			<u><u>485</u></u>

**SUMMARY OF FORECAST FINANCIAL OUTTURN 2007/2008**

	£'000	£'000	£'000
<b><u>CONSOLIDATED FUND</u></b>			
Consolidated Fund Balance as at 1 April 2007			61,134
<b><u>Forecast Outturn 2007/2008</u></b>			
Recurrent Revenue		231,191	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(30,486)		
Departmental Expenditure	(175,601)		
Contribution to Social Insurance Funds	<u>(10,000)</u>		
		<u>(216,087)</u>	
Forecast Recurrent Surplus			<u>15,104</u>
			<u>76,238</u>
(Less)			
<b><u>Contributions 2007/2008</u></b>			
Improvement and Development Fund			<u>(27,500)</u>
Forecast Consolidated Fund Balance as at 31 March 2008			<u><u>48,738</u></u>

**IMPROVEMENT AND DEVELOPMENT FUND**

Balance as at 1 April 2007			1,461
<b><u>Forecast Outturn 2007/2008</u></b>			
Revenue		31,349	
(Less)			
Expenditure		<u>(32,319)</u>	
Forecast Surplus /(Deficit)			<u>(970)</u>
Forecast Improvement and Development Fund Balance as at 31 March 2008			<u><u>491</u></u>



**RESERVES AND PUBLIC DEBT****RESERVES**

	Estimate		Forecast	
	31 March 2009	1 April 2008	31 March 2009	1 April 2008
	£'000	£'000	£'000	£'000
<b>Government:</b>				
Consolidated Fund	69,586		48,738	
Contingencies Fund	400		400	
Improvement and Development Fund	485		491	
Social Assistance Fund	108		46	
		70,579		49,675
<b>Companies/Statutory Bodies:</b>				
Government Owned Companies	1,000		1,000	
Statutory Bodies	180		1,939	
		1,180		2,939
<b>Total Reserves</b>		<b>71,759</b>		<b>52,614</b>

**PUBLIC DEBT**

Public Debt as at 1 April 2007	93,000
<u>Movements 2007/2008</u>	
Net Public Debt Borrowing/(Repayments)	0
Forecast Public Debt as at 1 April 2008	93,000
<u>Forecast Movements 2008/2009</u>	
Net Public Debt Borrowing/(Repayments)	7,000
Estimated Public Debt as at 31 March 2009 (i)	<u>100,000</u>

(i) Depending on progress in certain projects Public Debt may increase beyond £100 million, if the Statutory Debt ceiling is raised.

Public Debt is made up as follows:

	Estimate	Forecast
	31 March 2009	1 April 2008
	£'million	£'million
Debentures	83.0	83.0
Bank Loans	17.0	10.0
	<u>100.0</u>	<u>93.0</u>

**RECEIVERS OF REVENUE**

ACG	Accountant General
CIJ	Clerk to the Justices
CIT	Commissioner of Income Tax
CPT	Chief Executive Port (Captain of the Port)
CUS	Collector of Customs
DET	Director of Education and Training
FS	Financial Secretary
HFC	Head of Finance Centre Licensing Unit
PHO	Principal Housing Officer
POM	Post Office Manager
PSE	Principal Secretary, Environment
PSG	Principal Secretary, Gambling Division
PST	Principal Secretary, Environment and Tourism
RSC	Registrar, Supreme Court
SCH	Principal Secretary, Culture and Heritage
SED	Principal Secretary, Enterprise, Development, Technology and Transport
SEL	Principal Secretary, Employment, Labour and Industrial Relations
SIC	Principal Secretary, Immigration and Civil Status

**SUMMARY OF CONSOLIDATED FUND REVENUE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
	<b><u>Recurrent</u></b>				
1	Income Taxes	130,000,000	126,000,000	129,000,000	121,006,443
2	Duties, Taxes and Other Receipts	49,817,000	51,576,000	42,414,000	43,270,632
3	Gambling Fees, Taxes and Lottery	9,334,000	9,665,000	7,823,000	7,637,165
4	Rates and Rents	16,001,000	15,544,000	16,001,000	15,654,842
5	Departmental Fees and Receipts	17,482,000	18,228,000	19,025,000	16,395,832
6	Government Earnings	9,170,000	10,178,000	9,099,000	8,281,483
	Total Recurrent Revenue	231,804,000	231,191,000	223,362,000	212,246,397
7	Exceptional Item	17,000,000	0	0	0
	<b>TOTAL REVENUE</b>	<b>248,804,000</b>	<b>231,191,000</b>	<b>223,362,000</b>	<b>212,246,397</b>

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
			£	£	£	£
<b>HEAD 1</b>		<b>INCOME TAXES</b>				
1	CIT	Income Tax	106,000,000	102,000,000	105,000,000	96,661,572
2	CIT	Company Tax	24,000,000	24,000,000	24,000,000	24,344,871
		Total Income Taxes	130,000,000	126,000,000	129,000,000	121,006,443
<b>HEAD 2</b>		<b>DUTIES, TAXES AND OTHER RECEIPTS</b>				
1	CUS	Import Duties	43,000,000	42,500,000	35,000,000	35,275,320
2	CUS	Tobacco Licences	50,000	50,000	45,000	55,155
3	CUS	Transit and Bonded Stores Operators Fees	66,000	66,000	68,000	79,462
4	CIT	Estate Duties	1,000	260,000	1,000	232,321
5	ACG	Stamp Duties (i)	3,000,000	4,200,000	2,300,000	2,691,025
6	HFC	Tax Exempt Company Receipts	2,000,000	2,800,000	3,300,000	3,265,004
7	HFC	Companies House Fees (ii)	1,700,000	1,700,000	1,700,000	1,672,345
		Total Duties, Taxes and Other Receipts	49,817,000	51,576,000	42,414,000	43,270,632
<b>HEAD 3</b>		<b>GAMBLING FEES, TAXES AND LOTTERY</b>				
1	PSG	Gaming Tax	9,000,000	8,600,000	7,500,000	7,280,316
2	PSG	Gaming Licences	250,000	245,000	240,000	251,190
3	ACG	Government Lottery - Management Expenses (iii)	83,000	82,000	82,000	79,000
4	ACG	Government Lottery - Surplus (iii)	1,000	738,000	1,000	26,659
		Total Gambling Fees, Taxes and Lottery	9,334,000	9,665,000	7,823,000	7,637,165
<b>HEAD 4</b>		<b>RATES AND RENTS (iv)</b>				
1	ACG	General Rates and Salt Water Charges (v)	14,000,000	13,600,000	14,000,000	13,804,480
2	ACG	Ground and Sundry Rents (v)	2,000,000	1,900,000	2,000,000	1,847,452
3	ACG	Assignments on Premiums (v)	1,000	44,000	1,000	2,910
		Total Rates and Rents	16,001,000	15,544,000	16,001,000	15,654,842
<b>HEAD 5</b>		<b>DEPARTMENTAL FEES AND RECEIPTS</b>				
		<b>EDUCATION AND TRAINING</b>				
1	DET	College of Further Education Fees	60,000	60,000	50,000	56,472
2	DET	Adult Education Fees	40,000	45,000	40,000	40,003
3	DET	MOD Fees for Government Schools	240,000	237,000	240,000	218,877
4	DET	Non Residents School Fees	65,000	65,000	70,000	57,646
5	DET	Scholarship Fees - Reimbursements	120,000	120,000	120,000	130,033
		carried forward	525,000	527,000	520,000	503,031

(i) Collected by Land Property Services Ltd

(ii) Collected by Companies House (Gibraltar) Ltd

(iii) Appendix M (page 139)

(iv) Does not include House Rents, which are shown under Revenue Head 5, Subhead 10

(v) Collected by Land Property Services Ltd

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
			£	£	£	£
<b>HEAD 5</b>		<b>DEPARTMENTAL FEES AND RECEIPTS (cont)</b>				
		<i>brought forward</i>	525,000	527,000	520,000	503,031
		<b>CULTURE AND HERITAGE</b>				
6	SCH	Museum Entrance Charges (i)	30,000	30,000	30,000	27,514
7	SCH	John Mackintosh Hall Receipts (i)	35,000	35,000	35,000	33,481
8	SCH	Ince's Hall Receipts	3,000	3,000	3,000	4,971
9	SCH	Heritage Conferences	1,000	1,000	1,000	0
		<b>HOUSING</b>				
10	PHO	House Rents	2,600,000	2,600,000	2,600,000	2,501,366
11	PHO	Hostel Fees	100,000	100,000	100,000	100,437
		<b>ENVIRONMENT AND TOURISM</b>				
		<b>Environment</b>				
12	PSE	Public Health and Environmental Fees (ii)	200,000	180,000	210,000	209,601
13	PSE	Cemetery Fees	14,000	13,000	14,000	12,654
14	PSE	Litter Control Fees (ii)	2,000	1,000	2,000	1,028
15	PSE	Animal Welfare Charges (iii)	8,000	7,000	7,000	0
		<b>Tourism</b>				
16	PST	Tourist Sites Receipts	3,100,000	3,100,000	2,800,000	2,862,108
17	PST	Miscellaneous Receipts	4,000	3,000	6,000	4,583
		<b>ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT</b>				
		<b>Enterprise</b>				
18	SED	Trade Licences	42,000	42,000	42,000	33,739
19	SED	Liquor Licences	75,000	75,000	75,000	80,426
		<b>Telecommunications</b>				
20	SED	Frequency Co-ordinator Reimbursements	70,000	65,000	70,000	66,754
21	SED	Licences and Fees	1,320,000	920,000	600,000	650,655
		<b>Port</b>				
22	CPT	Tonnage Dues	700,000	750,000	650,000	668,964
23	CPT	Berthing Charges	300,000	300,000	350,000	371,406
24	CPT	Small Boat Moorings	10,000	10,000	5,000	7,410
25	CPT	Port Arrival and Departure Tax	280,000	280,000	170,000	210,074
26	CPT	Port, Operator and Harbour Craft Licences	200,000	200,000	180,000	189,683
27	CPT	Bunkering Charges	260,000	265,000	230,000	258,990
28	CPT	Miscellaneous Charges	35,000	40,000	18,000	22,365
		<i>carried forward</i>	9,914,000	9,547,000	8,718,000	8,821,240

- (i) Collected by Knightsfield Holdings Ltd  
(ii) Collected by Environmental Agency Ltd  
(iii) Collected by Animal Welfare Centre



**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
			£	£	£	£
<b>HEAD 5</b>		<b>DEPARTMENTAL FEES AND RECEIPTS (cont)</b>				
		<i>brought forward</i>	9,914,000	9,547,000	8,718,000	8,821,240
		<b>ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT (cont)</b>				
		<b>Maritime</b>				
29	CPT	Ship Registration Fees	850,000	800,000	730,000	649,697
30	CPT	Yacht Registration Fees (i)	62,000	62,000	62,000	53,240
		<b>Aviation</b>				
31	SED	Airport Departure Tax (ii)	2,000,000	1,900,000	1,700,000	1,586,130
32	SED	Fees and Concessions (ii)	525,000	525,000	627,000	615,619
33	SED	Airport Landing Fees	600,000	1,900,000	2,200,000	0
		<b>Vehicle, Traffic and Public Transport</b>				
34	SED	Motor Vehicle Licences	220,000	350,000	1,600,000	1,615,653
35	SED	Vehicle Testing	150,000	150,000	200,000	207,601
36	SED	Vehicle Registrations	80,000	80,000	85,000	74,505
37	SED	Vehicle Sanctions	25,000	25,000	20,000	21,620
38	SED	Road Service Licences	30,000	30,000	30,000	25,340
39	SED	Driving Tests	45,000	46,000	45,000	44,945
		<b>Postal Services</b>				
40	POM	Sale of Stamps	700,000	700,000	830,000	777,838
41	POM	Post Office Boxes - Rentals	45,000	42,000	65,000	45,185
42	POM	Terminal Mail Fees	400,000	200,000	400,000	68,942
43	POM	Philatelic Bureau	57,000	57,000	57,000	50,053
44	POM	(a) E-Commerce Sales (iii)	100,000	35,000	100,000	37,293
		(b) Recovery of Direct Labour and Labour-Related Costs	38,000	9,000	0	0
45	POM	Miscellaneous Receipts	15,000	14,000	25,000	22,722
		<b>EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS</b>				
46	SEL	Fines	50,000	180,000	45,000	30,375
		<b>JUSTICE</b>				
47	RSC	Land Registration Fees (iv)	120,000	120,000	120,000	126,924
48	CIJ	Fines and Forfeitures	700,000	700,000	650,000	822,207
49	RSC	Court Fees	160,000	160,000	130,000	125,929
		<b>IMMIGRATION AND CIVIL STATUS</b>				
50	SIC	Passport Fees	170,000	170,000	180,000	163,518
51	SIC	Naturalisation Fees	13,000	13,000	12,000	11,912
52	SIC	British Nationality Fees	1,000	1,000	1,000	990
53	SIC	Immigration Fees	17,000	17,000	18,000	17,173
54	SIC	Document Legalisation Fees	265,000	265,000	265,000	272,250
55	SIC	Civil Status Fees	130,000	130,000	110,000	106,931
		Total Departmental Fees and Receipts	17,482,000	18,228,000	19,025,000	16,395,832

- (i) Collected by Gibraltar Yacht Registry Ltd  
(ii) Collected by Terminal Management Ltd  
(iii) Previously included under Miscellaneous Receipts  
(iv) Partly collected by Land Property Services Ltd

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
			£	£	£	£
<b>HEAD 6</b>		<b><u>GOVERNMENT EARNINGS</u></b>				
		<b><u>Interest</u></b>				
1	ACG	Consolidated Fund	2,000,000	2,650,000	2,000,000	1,833,645
		<b><u>Reimbursements</u></b>				
2	ACG	Widows and Orphans Pension Scheme Contributions	2,000	2,000	2,000	1,601
3	ACG	MOD - Police Pensions	400,000	368,000	400,000	365,764
4	ACG	Gibraltar Regulatory Authority (i)	5,000	5,000	5,000	92,000
5	ACG	Services Performed by Public Officers	165,000	165,000	160,000	153,732
6	ACG	Other Reimbursements	650,000	650,000	500,000	462,207
7	ACG	Loan Repayments	1,000	0	1,000	0
		<b><u>Special Funds Management Charges</u></b>				
8	ACG	Social Insurance Short-Term Benefits Fund	283,000	278,000	278,000	245,000
9	ACG	Closed Long-Term Benefits Fund	483,000	555,000	555,000	504,000
10	ACG	Open Long-Term Benefits Fund	441,000	331,000	331,000	340,000
11	ACG	Employment Injuries Insurance Fund	187,000	180,000	180,000	195,000
		<b><u>Gibraltar Savings Bank (ii)</u></b>				
12	ACG	Savings Bank - Management Expenses	383,000	368,000	368,000	315,000
13	ACG	Savings Bank Revenue Account - Surplus (iii)	1,000	0	1,000	0
		<b><u>Currency and Coinage</u></b>				
14	ACG	Currency Notes - Management Expenses (iv)	73,000	71,000	71,000	69,000
15	ACG	Currency Note Income Account Surplus (iv)	27,000	466,000	389,000	16,170
16	ACG	Commemorative Coin Sales	5,000	5,000	10,000	9,194
17	ACG	Royalties on Coin Sales	150,000	150,000	225,000	224,436
18	ACG	Circulating Coinage (v)	550,000	550,000	560,000	491,872
		<b><u>Licences</u></b>				
19	ACG	Miscellaneous Licences	14,000	14,000	13,000	12,862
		<b><u>Dividends from Government Shareholdings</u></b>				
20	ACG	AquaGib Ltd	50,000	220,000	50,000	50,000
21	ACG	Gibtelecom Ltd	3,300,000	3,150,000	3,000,000	2,900,000
		<b>Total Government Earnings</b>	<b>9,170,000</b>	<b>10,178,000</b>	<b>9,099,000</b>	<b>8,281,483</b>

**CONSOLIDATED FUND REVENUE**

HEAD 7		EXCEPTIONAL ITEM				
1	ACG	Transfer of Savings Bank Surplus	17,000,000	0	0	0
		<b>Total Exceptional Item</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

(i) Appendix H (page 132)

(ii) Appendix J (page 136)

(iii) Token

(iv) Appendix K (page 137)

(v) Appendix L (page 138)

**CONTROLLING OFFICERS**

Accountant General

Chief Executive Port (Captain of the Port)

Chief Executive, Technical Services

Chief Fire Officer

Chief Secretary

Chief Technical Officer

Clerk to the Justices

Clerk to the Parliament

Collector of Customs

Commissioner of Income Tax

Commissioner of Police

Director of Education and Training

Financial Secretary

Head of Finance Centre Licensing Unit

Human Resources Manager

Post Office Manager

Principal Auditor

Principal Secretary, Housing (Principal Housing Officer)

Principal Secretary, Employment, Labour and Industrial Relations

Principal Secretary, Enterprise, Development, Technology and Transport

Principal Secretary, Environment

Principal Secretary, Family, Youth and Community Affairs

Principal Secretary, Culture and Heritage

Principal Secretary, Immigration and Civil Status

Principal Secretary, Environment and Tourism

Registrar, Supreme Court

Senior Crown Counsel

Superintendent of Prison

**SUMMARY OF CONSOLIDATED FUND EXPENDITURE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b><u>CONSOLIDATED FUND CHARGES</u></b>				
Recurrent	31,941,000	30,486,000	29,979,000	29,012,369
<b><u>DEPARTMENTAL EXPENDITURE</u></b>				
<b>1 Education and Training:</b>				
A Education .....	22,514,000	22,671,000	21,661,000	21,463,282
B Training .....	551,000	540,000	532,000	547,915
	23,065,000	23,211,000	22,193,000	22,011,197
<b>2 Culture, Heritage, Sport and Leisure:</b>				
A Culture and Heritage .....	1,880,000	1,618,000	1,497,000	1,399,133
B Sport and Leisure .....	1,921,000	2,082,000	1,806,000	0
	3,801,000	3,700,000	3,303,000	1,399,133
<b>3 Housing:</b>				
A Housing - Administration .....	2,276,000	2,161,000	2,132,000	2,767,398
B Housing - Buildings and Works .....	7,024,000	6,918,000	6,296,000	5,739,058
	9,300,000	9,079,000	8,428,000	8,506,456
<b>4 Environment and Tourism:</b>				
A Environment .....	12,921,000	12,571,000	12,080,000	10,331,917
B Technical Services .....	5,231,000	5,137,000	4,335,000	4,887,489
C Tourism .....	3,068,000	3,268,000	3,197,000	3,196,495
	21,220,000	20,976,000	19,612,000	18,415,901
<b>5 Family, Youth and Community Affairs:</b>				
A Family and Community Affairs (i) .....	20,675,000	20,194,000	19,750,000	19,080,147
B Youth .....	385,000	378,000	379,000	1,962,393
	21,060,000	20,572,000	20,129,000	21,042,540
<b>6 Enterprise, Development, Technology and Transport:</b>				
A Enterprise .....	2,372,000	1,433,000	1,453,000	1,397,656
B Transport - Port and Shipping .....	3,235,000	2,407,000	2,395,000	2,323,834
C Transport - Aviation .....	3,948,000	4,030,000	3,953,000	1,525,747
D Transport - Vehicle, Traffic and Public Transport .....	1,347,000	1,314,000	1,259,000	1,217,501
E Postal Services .....	2,579,000	2,443,000	2,428,000	2,275,390
F Broadcasting .....	1,751,000	1,730,000	1,660,000	1,555,747
G Utilities (ii) .....	10,140,000	12,993,000	12,988,000	8,791,233
<i>Maritime Administration</i> .....	0	610,000	597,000	533,986
	25,372,000	26,960,000	26,733,000	19,621,094
<b>7 Health and Civil Protection:</b>				
A Health (iii) .....	23,338,000	28,102,000	28,067,000	25,874,684
B Civil Contingency .....	185,000	105,000	285,000	0
C Fire Service .....	3,422,000	3,456,000	3,396,000	3,377,197
	26,945,000	31,663,000	31,748,000	29,251,881
<i>carried forward</i>	130,763,000	136,161,000	132,146,000	120,248,202

- (i) Estimate 2007/08 includes Supplementary Appropriation of £400,000  
(ii) Estimate 2007/08 includes Supplementary Appropriation of £4,350,000  
(iii) Estimate 2007/08 includes Supplementary Appropriation of £3,200,000

**SUMMARY OF CONSOLIDATED FUND EXPENDITURE** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
	<b>DEPARTMENTAL EXPENDITURE</b> (cont)				
	<i>brought forward</i>	130,763,000	136,161,000	132,146,000	120,248,202
8	<b>Administration:</b>				
	A No. 6 Convent Place (i) .....	6,682,000	7,992,000	7,578,000	9,157,005
	B Human Resources .....	699,000	676,000	671,000	629,399
		7,381,000	8,668,000	8,249,000	9,786,404
9	<b>Finance:</b>				
	A Finance Ministry .....	339,000	324,000	327,000	197,317
	B Treasury .....	5,289,000	5,165,000	5,099,000	5,534,926
	C Customs .....	4,325,000	4,389,000	4,064,000	4,042,900
	D Income Tax .....	1,917,000	1,827,000	1,808,000	1,334,272
	E Finance Centre .....	1,565,000	1,569,000	1,548,000	772,022
		13,435,000	13,274,000	12,846,000	11,881,437
10	<b>Employment, Labour and Industrial Relations</b> .....	537,000	535,000	538,000	495,946
11	<b>Justice:</b>				
	A Justice Ministry .....	1,042,000	0	0	0
	B Courts - Supreme Court .....	664,000	645,000	624,000	573,129
	C Courts - Magistrates' and Coroner's Court .....	407,000	404,000	369,000	353,666
	D Attorney General's Chambers .....	556,000	624,000	547,000	479,725
	E Prison .....	1,149,000	1,199,000	1,141,000	1,131,522
	F Policing .....	9,883,000	9,695,000	9,528,000	9,198,703
	<i>Justice and Home Affairs - Miscellaneous</i> .....	0	247,000	99,000	0
		13,701,000	12,814,000	12,308,000	11,736,745
12	<b>Immigration and Civil Status</b> .....	2,251,000	2,265,000	2,057,000	628,638
13	<b>Parliament</b> .....	1,284,000	1,256,000	976,000	956,562
14	<b>Gibraltar Audit Office</b> .....	663,000	628,000	637,000	589,530
15	<b>Supplementary Provision</b> (ii) .....	8,500,000	0	6,250,000	0
	<b>Total Departmental Expenditure</b>	178,515,000	175,601,000	176,007,000	156,323,464
16	<b>Consolidated Fund Contributions</b>				
	1 Contribution to Improvement and Development Fund (iii) .....	7,500,000	27,500,000	27,500,000	14,000,000
	2 Contribution to Social Insurance Funds .....	10,000,000	0	0	0
	<i>Exceptional Expenditure</i> .....	0	0	10,000	403,260
		17,500,000	27,500,000	27,510,000	14,403,260
	<i>Contribution to Social Insurance Funds</i> .....	0	10,000,000	10,000,000	0
	<b>Total Consolidated Fund Expenditure</b>	227,956,000	243,587,000	243,496,000	199,739,093

(i) Estimate 2007/08 includes Supplementary Appropriation of £200,000

(ii) Estimate 2007/08 includes Supplementary Appropriation of £250,000

(iii) Estimate 2007/08 includes Supplementary Appropriation of £12,500,000

**CONSOLIDATED FUND CHARGES**

- 
- (i) Estimates of the amount required in the year ending 31 March 2009 for the salaries of Statutory Offices, Pensions and Gratuities, Employer's Contributions, salaries and expenses of the Public Services Ombudsman and Public Debt Charges

£31,941,000

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- (ii) The Controlling Officer of this Head is the Accountant General
- 

(iii) ESTABLISHMENT

2008/2009	2007/2008	
1	1	Governor
1	1	Chief Justice
1	1	Attorney General
1	1	Commissioner of Police
1	1	Principal Auditor
5	5	

**CONSOLIDATED FUND CHARGES - RECURRENT**

HEAD AND SUB-HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
<b>01</b>	<b><u>STATUTORY OFFICES</u></b>				
1	<b><u>PERSONAL EMOLUMENTS (i)</u></b>				
	(a) Salaries	421,000	426,000	402,000	525,938
	(b) Allowances	39,000	40,000	47,000	56,224
	Total Statutory Offices	460,000	466,000	449,000	582,162
<b>02</b>	<b><u>JUDICATURE</u></b>				
1	Legal Aid and Assistance (ii)	900,000	617,000	900,000	881,379
2	Court of Appeal Expenses (i)	100,000	90,000	80,000	66,939
3	Additional and Temporary Judge Expenses (i)	100,000	116,000	89,000	88,674
	Total Judicature	1,100,000	823,000	1,069,000	1,036,992
<b>03</b>	<b><u>PENSIONS</u></b>				
1	Pensions (iii)	16,000,000	15,022,000	15,000,000	13,858,180
2	Gratuities under the Pensions Act (iii)	5,000,000	5,056,000	5,000,000	5,150,142
3	Pensions (Widow's and Orphans) (iv)	222,000	214,000	224,000	209,102
4	Refund of WOPS Contributions (iv)	1,000	8,000	8,000	0
5	Pensions - Former Government Employees (v)	80,000	85,000	77,000	60,432
6	Gratuities - Former Government Employees (v)	1,000	18,000	19,000	53,332
7	Pension Rights Transfers (v)	1,000	30,000	31,000	0
	Total Pensions	21,305,000	20,433,000	20,359,000	19,331,188
<b>04</b>	<b><u>EMPLOYER'S CONTRIBUTIONS</u></b>				
1	Social Insurance (v)	3,000,000	2,890,000	2,800,000	2,737,240
	Total Employer's Contributions	3,000,000	2,890,000	2,800,000	2,737,240
<b>05</b>	<b><u>PUBLIC DEBT CHARGES (vi)</u></b>				
1	Bank Interest and Other Costs	1,000,000	800,000	600,000	689,967
2	Government Debentures - Interest	4,800,000	4,800,000	4,500,000	4,436,705
	Total Public Debt Charges	5,800,000	5,600,000	5,100,000	5,126,672
<b>06</b>	<b><u>PUBLIC SERVICES OMBUDSMAN (vii)</u></b>				
1	Personal Emoluments	177,000	161,000	166,000	156,304
2	Other Charges	29,000	24,000	24,000	27,438
	Total Office of the Ombudsman	206,000	185,000	190,000	183,742
<b>07</b>	<b><u>REVENUE REPAYMENTS</u></b>				
1	Repayment of Revenue (viii)	70,000	89,000	12,000	14,373
	Total Revenue Repayment	70,000	89,000	12,000	14,373
<b>08</b>	<b><u>PUBLIC DEBT REPAYMENTS (vi)</u></b>				
1	Borrowing	1,000	0	0	0
2	Repayments	(1,000)	0	0	0
	Total Public Debt Repayments	0	0	0	0

(i) Section 72 of the Gibraltar Constitution Order 2006

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

(iii) Section 4 of the Pensions Act

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

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

(vi) Section 73 of the Gibraltar Constitution Order 2006

(vii) Section 4 of the Public Services Ombudsman Act - Appendix A (page 109)

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



**SUMMARY CONSOLIDATED FUND CHARGES**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
	<b>Recurrent:</b>				
01	Statutory Offices	460,000	466,000	449,000	582,162
02	Judicature	1,100,000	823,000	1,069,000	1,036,992
03	Pensions	21,305,000	20,433,000	20,359,000	19,331,188
04	Employer's Contributions	3,000,000	2,890,000	2,800,000	2,737,240
05	Public Debt Charges	5,800,000	5,600,000	5,100,000	5,126,672
06	Public Services Ombudsman	206,000	185,000	190,000	183,742
07	Revenue Repayments	70,000	89,000	12,000	14,373
08	Public Debt Repayments	0	0	0	0
		31,941,000	30,486,000	29,979,000	29,012,369

**HEAD EDUCATION AND TRAINING****1**

(i) Minister: Minister for Education and Training

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of the Ministry of Education and Training

£23,065,000

(iii) The Controlling Officer of this Head is the Director of Education and Training

(iv) ESTABLISHMENT

**EDUCATION**

2008/2009	2007/2008	
		<b>HEAD OFFICE</b>
1	1	Director of Education and Training
1	1	Senior Education Adviser
1	1	Principal Educational Psychologist
3	3	Education Adviser
1	1	Assistant Education Adviser
1	1	Senior Executive Officer
1	1	Higher Executive Officer
2	2	Executive Officer
1	1	Personal Secretary
9	9	Administrative Officer
1	0	Word Processor Clerk
1	1	Messenger
0	1	<i>Typist</i>
<b>23</b>	<b>23</b>	
		<b>SCHOOLS</b>
		Headteacher
14	14	Teacher
296	297	Instructors
2	0	School Secretary
14	14	Senior Technician
1	1	Technician (Laboratory/Design and Technology)
8	8	Assistant (Art Room/Design and Technology)
4	4	Nursery Officer
1	1	Enrolled Nurse
2	2	Nursery Nurse
5	5	Nursery Assistant
1	1	Classroom Aide
46	35	Vehicle Escort
1	1	Library and Resources Assistant
1	1	
<b>396</b>	<b>384</b>	
		<b>COLLEGE OF FURTHER EDUCATION</b>
		Principal
1	1	Teacher
22	21	Senior Technician
3	3	School Secretary
1	1	Administrative Officer
2	2	Instructor
2	2	
<b>31</b>	<b>30</b>	

**HEAD EDUCATION AND TRAINING** (cont)

1

## (iv) ESTABLISHMENT (cont)

2008/2009	2007/2008
1	1
1	1
1	1
1	1
1	1
8	8
2	2
<u>15</u>	<u>15</u>

**TRAINING**

Training Officer  
 Executive Officer  
 Training Monitor  
 Training Centre Manager  
 Assistant Training Centre Manager  
 Instructional Officer (Assessor)  
 Administrative Officer

2008/2009	2007/2008
450	437
<u>15</u>	<u>15</u>

**TOTAL EDUCATION**  
**TOTAL TRAINING**

## (v) INDUSTRIAL STAFF

2008/2009	2007/2008
153	153
<u>0</u>	<u>0</u>

**TOTAL EDUCATION**  
**TOTAL TRAINING**

**EDUCATION AND TRAINING****HEAD 1 - A EDUCATION**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1 PERSONAL EMOLUMENTS</b>				
(a) Salaries	13,900,000	13,550,000	13,100,000	13,064,605
(b) Overtime:				
(i) Conditioned	5,000	5,000	5,000	4,536
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	37
(iv) Discretionary	5,000	1,000	5,000	805
	10,000	6,000	10,000	5,378
(c) Allowances	100,000	260,000	250,000	223,669
(d) Temporary Assistance:				
(i) Specialists	390,000	370,000	400,000	374,924
(ii) Classroom Aides (i)	1,000	84,000	180,000	156,091
(iii) Cover for Maternity/Paternity (i)	1,000	300,000	150,000	176,123
(iv) Temporary Cover for Other Absences (i)	1,000	260,000	200,000	185,885
	393,000	1,014,000	930,000	893,023
(e) Temporary Assistance - Adult Education (i)	1,000	45,000	50,000	38,814
<b>Total Personal Emoluments</b>	<b>14,404,000</b>	<b>14,875,000</b>	<b>14,340,000</b>	<b>14,225,489</b>
<b>2 INDUSTRIAL WAGES</b>				
(a) Basic Wages	1,700,000	1,726,000	1,550,000	1,522,832
(b) Overtime:				
(i) Conditioned	105,000	110,000	105,000	112,074
(ii) Emergency	1,000	1,000	1,000	2,304
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	12,000	12,000	16,000	10,204
	118,000	123,000	122,000	124,582
(c) Allowances	20,000	20,000	20,000	19,584
<b>Total Industrial Wages</b>	<b>1,838,000</b>	<b>1,869,000</b>	<b>1,692,000</b>	<b>1,666,998</b>
<b>3 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	20,000	20,000	20,000	18,861
(b) Electricity and Water	170,000	185,000	170,000	167,229
(c) Telephone Service	110,000	110,000	110,000	110,605
(d) Printing and Stationery	5,000	5,000	5,000	3,988
Contracted Services:				
(e) Office Cleaning - Trafalgar Cleaning Services Ltd	11,000	11,000	10,000	10,250
	316,000	331,000	315,000	310,933
(2) School Expenses:				
(a) Refreshments in Schools	25,000	25,000	25,000	24,924
(b) Books and Equipment	800,000	550,000	550,000	537,963
(c) Visits of School Children from Abroad	2,000	1,000	2,000	1,351
(d) Examination Expenses	325,000	300,000	300,000	275,976
(e) Educational Field Trips	20,000	20,000	20,000	17,051
(f) Transport of School Children	9,000	8,000	9,000	8,218
(g) In-Service Education	50,000	46,000	46,000	45,569
(h) Cleaning Materials and Sundry Expenses	72,000	72,000	72,000	71,922
Contracted Services:				
(i) School Lunch Supervision - Serviceall Centre Ltd	525,000	510,000	465,000	545,719
(j) Electrical Services - Gibraltar Electricity Authority (ii)	220,000	227,000	235,000	207,098
	2,048,000	1,759,000	1,724,000	1,735,791
(3) College of Further Education	60,000	60,000	60,000	58,978
(4) Scholarships (iii)				
(a) Mandatory	3,370,000	3,273,000	3,035,000	3,046,026
(b) Discretionary	300,000	265,000	265,000	333,798
	3,670,000	3,538,000	3,300,000	3,379,824
<i>carried forward</i>	<b>6,094,000</b>	<b>5,688,000</b>	<b>5,399,000</b>	<b>5,485,526</b>

(i) Financial Provision included under Head 15 Supplementary Provision

(ii) Appendix F (page 123)

(iii) Appendix N (page 140)

**EDUCATION AND TRAINING****HEAD 1 - A EDUCATION** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
	<i>brought forward</i>	6,094,000	5,688,000	5,399,000	5,485,526
3	<b>OTHER CHARGES</b> (cont)				
	(5) Teachers' Centre Running Expenses	5,000	5,000	5,000	5,000
	(6) Teacher Training Expenses (i)	40,000	0	0	0
	(7) Intensive Language Courses	1,000	1,000	1,000	375
	(8) Special Education Abroad	132,000	0	0	57,477
	<i>Consumer Affairs (ii):</i>				
	<i>General Expenses</i>	0	4,000	4,000	0
	<i>Electricity and Water</i>	0	1,000	1,000	0
	<i>Telephone Service</i>	0	6,000	5,000	0
	<i>Printing and Stationery</i>	0	2,000	2,000	0
	<i>Community Advisory Service - Gibraltar Development Corporation Staff Services (iii)</i>	0	97,000	89,000	0
	<i>Contribution to Citizens Advice Bureau - Board of Trustees</i>	0	120,000	120,000	0
	<i>Contracted Services:</i>				
	<i>Office Cleaning - ABC Services Ltd</i>	0	3,000	3,000	0
		0	233,000	224,000	0
	<i>Transborder Institute - Knightsfield Holdings Ltd (iv)</i>	0	0	0	21,699
	<i>Ex-Gratia Payment</i>	0	0	0	370
	<i>Losses of Public Funds</i>	0	0	0	348
	<b>Total Other Charges</b>	<b>6,272,000</b>	<b>5,927,000</b>	<b>5,629,000</b>	<b>5,570,795</b>
	<b>TOTAL EDUCATION</b>				
	Personal Emoluments	14,404,000	14,875,000	14,340,000	14,225,489
	Industrial Wages	1,838,000	1,869,000	1,692,000	1,666,998
	Other Charges	6,272,000	5,927,000	5,629,000	5,570,795
	<b>Total Education</b>	<b>22,514,000</b>	<b>22,671,000</b>	<b>21,661,000</b>	<b>21,463,282</b>

(i) Up to 2007/08 shown in Appendix B under Vocational Cadets, (b) Other Projects - Government Financed

(ii) Up to 2006/07 and from 2008/09 shown under Head 5A Family and Community Affairs

(iii) Appendix B (page 111)

(iv) In 2007/08 shown under Head 8A No. 6 Convent Place as Overseas Co-Operation

**EDUCATION AND TRAINING****HEAD 1 - B TRAINING**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>			
(a) Salaries	490,000	476,000	475,000	470,661
(b) Overtime:				
(i) Conditioned	4,000	4,000	3,000	3,570
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	0	0	0	0
	4,000	4,000	3,000	3,570
(c) Allowances	32,000	35,000	29,000	49,749
(d) Temporary Assistance	0	0	0	0
Total Personal Emoluments	526,000	515,000	507,000	523,980
2	<b>INDUSTRIAL WAGES</b>			
	0	0	0	0
3	<b>OTHER CHARGES</b>			
(1) Bleak House Expenses:				
(a) General Expenses	9,000	9,000	9,000	9,088
(b) Electricity and Water	4,000	4,000	4,000	3,596
(c) Telephone Service	9,000	9,000	9,000	8,272
(d) Printing and Stationery	3,000	3,000	3,000	2,979
	25,000	25,000	25,000	23,935
Total Other Charges	25,000	25,000	25,000	23,935
<b>TOTAL TRAINING</b>				
Personal Emoluments	526,000	515,000	507,000	523,980
Industrial Wages	0	0	0	0
Other Charges	25,000	25,000	25,000	23,935
Total Training	551,000	540,000	532,000	547,915

**SUMMARY EDUCATION AND TRAINING**

	£	£	£	£
<b>HEAD 1</b>				
1 - A Education	22,514,000	22,671,000	21,661,000	21,463,282
1 - B Training	551,000	540,000	532,000	547,915
<b>Total Head</b>	<b>23,065,000</b>	<b>23,211,000</b>	<b>22,193,000</b>	<b>22,011,197</b>

**HEAD CULTURE, HERITAGE, SPORT AND LEISURE**

**2**

(i) Minister: Minister for Culture, Heritage, Sport and Leisure

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of the Ministry of Culture, Heritage, Sport and Leisure

£3,801,000

(iii) The Controlling Officers of this Head are:

2 - A	Culture and Heritage	- Principal Secretary, Culture and Heritage
2 - B	Sport and Leisure	- Financial Secretary

(iv) ESTABLISHMENT

**CULTURE AND HERITAGE**

2008/2009	2007/2008
1	1
1	1
1	1
1	1
1	1
1	1
5	5
1	1
<u>12</u>	<u>12</u>

Senior Officer  
 Senior Executive Officer  
 Higher Executive Officer  
 Archivist  
 Executive Officer  
 Personal Secretary  
 Administrative Officer  
 Events Co-ordinator (a)

2008/2009	2007/2008
<u>12</u>	<u>12</u>

**TOTAL CULTURE AND HERITAGE**

(v) INDUSTRIAL STAFF

2008/2009	2007/2008
0	0
<u>3</u>	<u>3</u>

**TOTAL CULTURE AND HERITAGE  
 TOTAL SPORT AND LEISURE**

(a) Post held by a Youth Worker on a personal to holder basis



**CULTURE, HERITAGE, SPORT AND LEISURE****HEAD 2 - A CULTURE AND HERITAGE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	328,000	315,000	300,000	272,002
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	15,000	27,000	10,000	16,928
		15,000	27,000	10,000	16,928
	(c) Allowances	10,000	13,000	10,000	10,355
	(d) Temporary Assistance	0	0	0	0
	<b>Total Personal Emoluments</b>	<b>353,000</b>	<b>355,000</b>	<b>320,000</b>	<b>299,285</b>
2	<b>INDUSTRIAL WAGES</b>				
	<i>Basic Wages</i>	0	0	0	1,983
	<i>Overtime:</i>				
	<i>Conditioned</i>	0	0	0	0
	<i>Emergency</i>	0	0	0	0
	<i>Manning Level Maintenance</i>	0	0	0	0
	<i>Discretionary</i>	0	0	0	0
		0	0	0	0
	<i>Allowances</i>	0	0	0	0
	<b>Total Industrial Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,983</b>
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	4,000	4,000	4,000	3,986
	(b) Electricity and Water	5,000	5,000	5,000	3,836
	(c) Telephone Service	13,000	14,000	12,000	12,612
	(d) Printing and Stationery	2,000	2,000	2,000	1,989
	Contracted Services:				
	(e) Office Cleaning - ABC Services Ltd	13,000	13,000	12,000	10,966
		37,000	38,000	35,000	33,389
	(2) Culture Expenses:				
	(a) Cultural Grants	35,000	35,000	35,000	30,987
	(b) Cultural Activities including National Week Events (i)	550,000	290,000	170,000	154,842
	(c) Miss Gibraltar Show	45,000	49,000	45,000	44,970
	(d) New Year Celebrations	40,000	39,000	40,000	37,173
	(e) Theatre Royal	69,000	69,000	69,000	69,000
	(f) Ince's Hall	6,000	6,000	6,000	5,965
	(g) Central Hall	3,000	3,000	3,000	2,630
	(h) Retreat Centre Trust	90,000	90,000	90,000	48,000
	Contracted Services:				
	(i) Museum - Knightsfield Holdings Ltd	300,000	290,000	325,000	283,823
	(j) John Mackintosh Hall - Knightsfield Holdings Ltd	210,000	210,000	210,000	205,562
	<i>Gibraltar Art Gallery</i>	0	0	1,000	0
		1,348,000	1,081,000	994,000	882,952
	(3) Heritage Expenses:				
	(a) Archaeological Excavations	3,000	0	3,000	0
	(b) Calpe Conference	40,000	40,000	40,000	40,073
	(c) Archives	9,000	9,000	9,000	5,982
	(d) Promotion and Research of Heritage Issues	20,000	28,000	20,000	19,732
	(e) Gibraltar Heritage Trust - Grant	70,000	67,000	76,000	74,000
		142,000	144,000	148,000	139,787
	<i>Gibraltar Development Corporation Staff Services (ii)</i>	0	0	0	41,737
	<b>Total Other Charges</b>	<b>1,527,000</b>	<b>1,263,000</b>	<b>1,177,000</b>	<b>1,097,865</b>
	<b>TOTAL CULTURE AND HERITAGE</b>				
	Personal Emoluments	353,000	355,000	320,000	299,285
	Industrial Wages	0	0	0	1,983
	Other Charges	1,527,000	1,263,000	1,177,000	1,097,865
	<b>Total Culture and Heritage</b>	<b>1,880,000</b>	<b>1,618,000</b>	<b>1,497,000</b>	<b>1,399,133</b>

(i) National Day expenditure previously included under Head 8A No. 6 Convent Place

(ii) Appendix B (page 111)

**CULTURE, HERITAGE, SPORT AND LEISURE****HEAD 2 - B SPORT AND LEISURE (i)**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<u>PERSONAL EMOLUMENTS</u>	0	0	0
2	<u>INDUSTRIAL WAGES</u>			
	(a) Basic Wages	45,000	49,000	43,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	20,000	25,000	20,000
		20,000	25,000	20,000
	(c) Allowances	1,000	1,000	1,000
	Total Industrial Wages	66,000	75,000	64,000
3	<u>OTHER CHARGES</u>			
	(1) Contribution to Gibraltar Sports & Leisure Authority (ii)	1,855,000	2,007,000	1,742,000
	Total Other Charges	1,855,000	2,007,000	1,742,000
	<b>TOTAL SPORT AND LEISURE</b>			
	Personal Emoluments	0	0	0
	Industrial Wages	66,000	75,000	64,000
	Other Charges	1,855,000	2,007,000	1,742,000
	Total Sport and Leisure	1,921,000	2,082,000	1,806,000

**SUMMARY CULTURE, HERITAGE, SPORT AND LEISURE**

HEAD 2	£	£	£	£
2 - A Culture and Heritage	1,880,000	1,618,000	1,497,000	1,399,133
2 - B Sport and Leisure	1,921,000	2,082,000	1,806,000	0
<b>Total Head</b>	<b>3,801,000</b>	<b>3,700,000</b>	<b>3,303,000</b>	<b>1,399,133</b>

(i) Up to 2006/07 shown under Head 5B Youth

(ii) Appendix C (page 114). Previously shown under Head 5B Youth

**HEAD HOUSING****3**

(i) Minister: Minister for Housing

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of the Ministry of Housing

£9,300,000

(iii) The Controlling Officer of this Head is the Principal Secretary, Housing (Principal Housing Officer)

(iv) ESTABLISHMENT

**HOUSING - ADMINISTRATION**

2008/2009	2007/2008	
1	1	<b>ADMINISTRATION</b> Principal Housing Officer (Senior Officer) Senior Executive Officer Higher Executive Officer Executive Officer Reporting Office Manager Personal Secretary Administrative Officer Typist Customer Services & Support Officer
1	1	
1	1	
3	3	
1	1	
1	1	
5	5	
1	1	
2	2	
<u>16</u>	<u>16</u>	
2008/2009	2007/2008	
2	2	<b>TECHNICAL AND DESIGN</b> Senior Professional and Technology Officer Higher Professional and Technology Officer (a) Contract and Resources Officer (HPTO) Professional and Technology Officer Technical Grade 1 Environmental Monitor
5	6	
1	1	
5	5	
6	6	
1	1	
<u>20</u>	<u>21</u>	

(a) 1 HPTO now shown under Buildings and Works

**HEAD HOUSING** (cont)

3

## (iv) ESTABLISHMENT (cont)

2008/2009	2007/2008
1	1
1	1
1	1
2	2
12	12
1	1
1	1
<b>19</b>	<b>19</b>

**HOUSING - BUILDINGS AND WORKS****ADMINISTRATION**

Chief Executive  
Senior Executive Officer  
Higher Executive Officer  
Executive Officer  
Administrative Officer  
Typist  
Messenger

2008/2009	2007/2008
1	1
1	0
6	6
1	1
1	1
12	12
6	6
3	3
2	2
4	4
<b>37</b>	<b>36</b>

**OPERATIONS UNIT**

Project Manager  
Higher Professional and Technology Officer (a)  
Professional and Technology Officer  
Training Co-Ordinator (TG1)  
Special Project (TG1)  
Works Supervisor  
Estimator  
Administrative Officer (Timekeeper)  
Stores Supervisory Grade 'D'  
Customer Services Depot Support Officer

2008/2009	2007/2008
36	37
<b>56</b>	<b>55</b>

**TOTAL HOUSING - ADMINISTRATION**  
**TOTAL HOUSING - BUILDINGS AND WORKS**

## (v) INDUSTRIAL STAFF

2008/2009	2007/2008
1	1
<b>182</b>	<b>182</b>

**TOTAL HOUSING - ADMINISTRATION**  
**TOTAL HOUSING - BUILDINGS AND WORKS**

(a) Up to 2008/09 shown under Head 3A Housing

**HOUSING****HEAD 3 - A HOUSING - ADMINISTRATION**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1</b>	<b>PERSONAL EMOLUMENTS</b>			
	<b>Housing - Administration:</b>			
(a) Salaries	398,000	395,000	370,000	366,168
(b) Overtime:				
(I) Conditioned	0	0	0	0
(II) Emergency	0	0	0	0
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	7,000	10,000	7,000	6,754
	7,000	10,000	7,000	6,754
(c) Allowances	16,000	16,000	16,000	15,690
(d) Temporary Assistance	0	0	0	0
	421,000	421,000	393,000	388,612
	<b>Housing - Technical and Design:</b>			
(e) Salaries	579,000	577,000	560,000	555,886
(f) Overtime:				
(I) Conditioned	0	0	0	0
(II) Emergency	6,000	5,000	6,000	6,837
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	20,000	35,000	19,000	20,917
	26,000	40,000	25,000	27,754
(g) Overtime - Asset Register	30,000	20,000	30,000	31,333
(h) Allowances	20,000	20,000	20,000	19,936
(i) Temporary Assistance	0	0	0	0
	655,000	657,000	635,000	634,909
	Total Personal Emoluments			
	1,076,000	1,078,000	1,028,000	1,023,521
<b>2</b>	<b>INDUSTRIAL WAGES</b>			
(a) Basic Wages	18,000	18,000	17,000	16,193
(b) Overtime	0	1,000	0	0
(c) Allowances	0	0	0	0
	Total Industrial Wages			
	18,000	19,000	17,000	16,193
<b>3</b>	<b>OTHER CHARGES</b>			
(1) Office Expenses:				
(a) General Expenses (i)	10,000	39,000	20,000	25,432
(b) Electricity and Water	8,000	8,000	8,000	5,940
(c) Telephone Service	22,000	24,000	22,000	24,679
(d) Printing and Stationery	13,000	12,000	11,000	12,286
(e) Technical and Design Expenses	4,000	4,000	4,000	4,598
Contracted Services:				
(f) Office Cleaning - Mediterranean Cleaning Services Ltd	20,000	20,000	20,000	19,211
	77,000	107,000	85,000	92,146
	<i>carried forward</i>			
	77,000	107,000	85,000	92,146

(i) Previously included decanting expenses now shown under subhead 3(2)(h)

**HOUSING****HEAD 3 - A HOUSING - ADMINISTRATION**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007	
	£	£	£	£	
	<i>brought forward</i>	77,000	107,000	85,000	92,146
3	<b>OTHER CHARGES (cont)</b>				
	(2) Operational Expenses:				
	(a) Housing Legal Expenses	6,000	17,000	6,000	33,481
	(b) Rent Tribunal	1,000	1,000	1,000	0
	(c) Computer Running Expenses	22,000	22,000	22,000	31,597
	(d) Protective Clothing	1,000	1,000	1,000	1,018
	(e) Government Tenants - Rosia Dale Maintenance Charges	5,000	5,000	5,000	5,462
	(f) Estates - Staircase Lighting	110,000	110,000	110,000	113,504
	(g) Electrical Services - Gibraltar Electricity Authority (i)	385,000	398,000	390,000	364,944
	(h) Decanting Expenses (ii)	10,000	0	0	0
	Contracted Services:				
	(i) Cleaning of Estates - Master Service Ltd (iii)	5,000	5,000	10,000	674,148
	(j) Edinburgh and Bishop Canilla Houses - Management and Maintenance	345,000	200,000	250,000	222,010
	(k) Security Services - Detectives and Security International	33,000	33,000	32,000	32,063
	(l) Lift Maintenance Contract	61,000	45,000	40,000	33,901
		984,000	837,000	867,000	1,512,128
	(3) Gibraltar Development Corporation Staff Services (iv)	121,000	120,000	135,000	123,133
	<i>Losses of Public Funds</i>	0	0	0	37
	<i>Ex-Gratia Payments</i>	0	0	0	240
	Total Other Charges	1,182,000	1,064,000	1,087,000	1,727,684
	<b>TOTAL HOUSING - ADMINISTRATION</b>				
	Personal Emoluments	1,076,000	1,078,000	1,028,000	1,023,521
	Industrial Wages	18,000	19,000	17,000	16,193
	Other Charges	1,182,000	1,064,000	1,087,000	1,727,684
	Total Housing - Administration	2,276,000	2,161,000	2,132,000	2,767,398

(i) Appendix F (page 123)

(ii) Up to 2007/08 shown under subhead 3(1)(a)

(iii) From 2007/08 included under Head 4A Environment

(iv) Appendix B (page 111)

**HOUSING****HEAD 3 - B HOUSING - BUILDINGS AND WORKS**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1 PERSONAL EMOLUMENTS</b>				
(a) Salaries	1,240,000	1,205,000	1,160,000	1,128,428
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	170,000	170,000	170,000	161,423
	170,000	170,000	170,000	161,423
(c) Allowances	46,000	49,000	46,000	44,897
(d) Temporary Assistance	0	0	0	0
(e) Bonus Payments	118,000	116,000	80,000	42,144
<b>Total Personal Emoluments</b>	<b>1,574,000</b>	<b>1,540,000</b>	<b>1,456,000</b>	<b>1,376,892</b>
<b>2 INDUSTRIAL WAGES</b>				
<b>Housing Maintenance:</b>				
(a) Basic Wages	3,210,000	3,058,000	2,600,000	2,545,554
(b) Overtime	0	0	0	0
(c) Allowances	20,000	18,000	20,000	17,446
(d) Bonus Payments	800,000	725,000	800,000	346,207
	4,030,000	3,801,000	3,420,000	2,909,207
<b>Emergency Housing Maintenance:</b>				
(e) Basic Wages	0	0	0	0
(f) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	250,000	320,000	250,000	263,210
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	0	0	0	0
	250,000	320,000	250,000	263,210
(g) Allowances	0	0	0	0
	250,000	320,000	250,000	263,210
<b>Total Industrial Wages</b>	<b>4,280,000</b>	<b>4,121,000</b>	<b>3,670,000</b>	<b>3,172,417</b>
<b>3 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	21,000	21,000	21,000	24,083
(b) Electricity and Water	5,000	5,000	5,000	4,461
(c) Telephone Service	25,000	28,000	25,000	27,417
(d) Printing and Stationery	10,000	10,000	10,000	8,157
Contracted Services:				
(e) Office Cleaning - Trafalgar Cleaning Services Ltd	6,000	6,000	6,000	5,645
	67,000	70,000	67,000	69,763
(2) Operational Expenses:				
(a) Protective Clothing and Equipment	20,000	20,000	20,000	19,459
(b) Transport Expenses	5,000	5,000	5,000	4,992
(c) Small Plant and Tools	8,000	8,000	8,000	8,452
(d) Electricity and Water Expenses - Depots	20,000	19,000	20,000	17,767
(e) Materials	1,000,000	1,110,000	1,000,000	1,045,635
(f) Uniforms	40,000	0	40,000	0
(g) Training	10,000	10,000	10,000	13,226
	1,103,000	1,172,000	1,103,000	1,109,531
<i>Compensation and Legal Costs</i>	0	12,000	0	0
<i>Losses of Public Funds</i>	0	0	0	20
<i>Ex-Gratia Payments</i>	0	3,000	0	10,435
<b>Total Other Charges</b>	<b>1,170,000</b>	<b>1,257,000</b>	<b>1,170,000</b>	<b>1,189,749</b>



**HOUSING****HEAD 3 - B HOUSING - BUILDINGS AND WORKS** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>TOTAL HOUSING - BUILDINGS AND WORKS</b>				
Personal Emoluments	1,574,000	1,540,000	1,456,000	1,376,892
Industrial Wages	4,280,000	4,121,000	3,670,000	3,172,417
Other Charges	1,170,000	1,257,000	1,170,000	1,189,749
Total Housing - Buildings and Works	7,024,000	6,918,000	6,296,000	5,739,058

**SUMMARY HOUSING**

	£	£	£	£
<b>HEAD 3</b>				
3 - A Housing - Administration	2,276,000	2,161,000	2,132,000	2,767,398
3 - B Housing - Buildings and Works	7,024,000	6,918,000	6,296,000	5,739,058
Total Head	9,300,000	9,079,000	8,428,000	8,506,456

**HEAD ENVIRONMENT AND TOURISM****4**

(i) Minister: Minister for Environment and Tourism

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of the Ministry of Environment and Tourism

£21,220,000

(iii) The Controlling Officers of this Head are:

4 - A	Environment	- Principal Secretary, Environment
4 - B	Technical Services	- Chief Executive, Technical Services
4 - C	Tourism	- Principal Secretary, Environment and Tourism

(iv) ESTABLISHMENT

2008/2009	2007/2008
1	1
1	2
1	1
0	1
<u>3</u>	<u>5</u>

**ENVIRONMENT****MINISTERIAL OFFICE**

Senior Executive Officer  
 Executive Officer (a)  
 Personal Secretary  
 Chief Technical Officer (b)

2008/2009	2007/2008
1	0
1	0
1	1
3	3
2	2
3	3
2	2
1	0
0	1
0	1
<u>14</u>	<u>13</u>

**DEPARTMENT OF THE ENVIRONMENT**

Senior Officer  
 Senior Professional and Technology Officer  
 Higher Executive Officer  
 Higher Professional and Technology Officer  
 Executive Officer  
 Environmental Monitor  
 Administrative Officer  
 Word Processor Clerk  
 Senior Executive Officer  
 Typist

2008/2009	2007/2008
1	1
1	1
<u>2</u>	<u>2</u>

**CEMETERIES**

Higher Professional and Technology Officer  
 Process and General Supervisory Grade E

2008/2009	2007/2008
1	1
1	1
1	1
3	3
6	6
1	1
1	1
1	1
<u>15</u>	<u>15</u>

**TECHNICAL SERVICES****ADMINISTRATION OFFICE**

Chief Executive  
 Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Administrative Officer  
 Typist  
 Messenger  
 Telephonist

(a) 1 Executive Officer post now shown under Head 8A No. 6 Convent Place

(b) Now shown under Head 8A No. 6 Convent Place

**HEAD ENVIRONMENT AND TOURISM** (cont)

4

## (iv) ESTABLISHMENT (cont)

2008/2009	2007/2008
5	3
4	4
11	10
1	1
1	0
0	1
<b>22</b>	<b>19</b>

2008/2009	2007/2008
1	1
1	1
2	2
<b>4</b>	<b>4</b>

2008/2009	2007/2008
2	2
2	2
4	4
1	1
4	4
<b>13</b>	<b>13</b>

2008/2009	2007/2008
19	20
<b>54</b>	<b>51</b>

**TECHNICAL SERVICES** (cont)**ENGINEERING AND DESIGN**

Senior Professional and Technology Officer (a)  
 Higher Professional and Technology Officer  
 Professional and Technology Officer  
 Technical Grade I  
 Undergraduate  
*Quantity Surveyor*

**GARAGE AND WORKSHOPS**

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

**HIGHWAYS AND SEWERS**

Senior Professional and Technology Officer  
 Higher Professional and Technology Officer  
 Professional and Technology Officer  
 Work Supervisor  
 Technical Grade I

**TOTAL ENVIRONMENT**  
**TOTAL TECHNICAL SERVICES**

## (v) INDUSTRIAL STAFF

2008/2009	2007/2008
9	9
<b>60</b>	<b>60</b>

**TOTAL ENVIRONMENT**  
**TOTAL TECHNICAL SERVICES**

(a) One post previously shown under Head 8A - Procurement

**ENVIRONMENT AND TOURISM****HEAD 4 - A ENVIRONMENT**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	<b>Departmental Office:</b>				
	(a) Salaries	89,000	206,000	194,000	191,189
	(b) Overtime:				
	(I) Conditioned	0	0	0	0
	(II) Emergency	0	0	0	0
	(III) Manning Level Maintenance	0	0	0	0
	(IV) Discretionary	10,000	6,000	4,000	2,619
		10,000	6,000	4,000	2,619
	(c) Allowances	6,000	12,000	9,000	8,690
	(d) Temporary Assistance	0	0	0	0
		105,000	224,000	207,000	202,498
	<b>Environment:</b>				
	(e) Salaries	380,000	359,000	360,000	325,494
	(f) Overtime:				
	(I) Conditioned	0	0	0	0
	(II) Emergency	0	0	0	0
	(III) Manning Level Maintenance	0	0	0	0
	(IV) Discretionary	57,000	74,000	55,000	68,544
		57,000	74,000	55,000	68,544
	(g) Allowances	13,000	15,000	12,000	12,901
		450,000	448,000	427,000	406,939
	<b>Total Personal Emoluments</b>	<b>555,000</b>	<b>672,000</b>	<b>634,000</b>	<b>609,437</b>
2	<b>INDUSTRIAL WAGES</b>				
	<b>Cleansing Section:</b>				
	(a) Basic Wages	15,000	16,000	14,000	13,964
	(b) Overtime:				
	(I) Conditioned	0	0	0	0
	(II) Emergency	0	0	0	0
	(III) Manning Level Maintenance	0	0	0	0
	(IV) Discretionary	1,000	1,000	1,000	0
		1,000	1,000	1,000	0
	(c) Allowances	0	0	0	0
		16,000	17,000	15,000	13,964
	<b>Cemeteries:</b>				
	(d) Basic Wages	155,000	153,000	135,000	130,238
	(e) Overtime:				
	(I) Conditioned	0	0	0	0
	(II) Emergency	0	0	0	0
	(III) Manning Level Maintenance	0	0	0	0
	(IV) Discretionary	90,000	100,000	80,000	86,157
		90,000	100,000	80,000	86,157
	(f) Allowances	0	0	0	0
		245,000	253,000	215,000	216,395
	<b>Total Industrial Wages</b>	<b>261,000</b>	<b>270,000</b>	<b>230,000</b>	<b>230,359</b>
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	8,000	8,000	8,000	7,758
	(b) Electricity and Water	1,000	1,000	1,000	14
	(c) Telephone Service	20,000	20,000	20,000	18,804
	(d) Printing and Stationery	3,000	3,000	3,000	2,991
	(e) Cleansing Section - Rent and Service Charges	6,000	6,000	6,000	0
	Contracted Services:				
	(f) Office Cleaning - Trafalgar Cleaning Services Ltd and Mediterranean Cleaning Services Ltd	4,000	4,000	4,000	3,788
	(g) Maintenance of Air Conditioning Units	1,000	1,000	1,000	0
		43,000	43,000	43,000	33,355
	(2) Cemeteries Expenses	13,000	13,000	13,000	12,974
	<i>carried forward</i>	56,000	56,000	56,000	46,329

**ENVIRONMENT AND TOURISM****HEAD 4 - A ENVIRONMENT** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007	
	£	£	£	£	
	<i>brought forward</i>	56,000	56,000	56,000	46,329
3	<b>OTHER CHARGES</b> (cont)				
	(3) Natural Environment and Animal Welfare:				
	(a) Public Awareness Programme	45,000	30,000	10,000	2,373
	(b) Gibraltar Development Corporation Staff Services (i)				
	(i) Environmental Monitoring	86,000	87,000	81,000	82,939
	(ii) Apes Management	61,000	61,000	57,000	63,572
		147,000	148,000	138,000	146,511
	Contracted Services:				
	(c) Environmental Health - Environmental Agency Ltd	1,270,000	1,220,000	1,210,000	1,183,322
	(d) Air Quality Monitoring - Environmental Agency Ltd	250,000	220,000	150,000	159,950
	(e) Natural History - Trust for Natural History and Helping Hand Trust	30,000	30,000	30,000	30,000
	(f) Running of Alameda Gardens - Wildlife Ltd	770,000	700,000	600,000	446,973
	(g) Apes Management Expenses, Health Care and Food	125,000	110,000	125,000	107,790
	(h) Animal Welfare - Animal Welfare Centre	74,000	69,000	66,000	66,491
	(i) Control of Seagulls - GONHS	74,000	72,000	72,000	69,947
		2,785,000	2,599,000	2,401,000	2,213,357
	(4) Public Highways - Cleansing and Plants:				
	(a) Protective Clothing	1,000	1,000	1,000	935
	(b) Litter Control and Cleaning Expenses	1,000	1,000	1,000	543
	(c) Upkeep of Public Places - Materials and Sundry Costs	45,000	37,000	35,000	60,650
	Contracted Services:				
	(d) Street Cleansing - Master Service (Gib) Ltd (ii)	3,574,000	3,588,000	3,482,000	2,325,152
	(e) Cleaning of Street Gullies - Wastage Products Ltd	90,000	60,000	100,000	66,455
	(f) Upkeep of Planted Areas - Green Arc Ltd & Gibral-Flora Ltd	580,000	570,000	580,000	555,399
		4,291,000	4,257,000	4,199,000	3,009,134
	(5) Refuse Services:				
	(a) Collection Services provided by Gibraltar Industrial Cleaners Ltd				
	(i) Wages	1,245,000	1,230,000	1,200,000	1,141,014
	(ii) Overtime	85,000	85,000	80,000	83,628
	(iii) Allowances	42,000	42,000	40,000	32,760
	(iv) Employer's Contributions	180,000	170,000	180,000	162,784
	(v) Other Costs	33,000	30,000	33,000	30,783
		1,585,000	1,557,000	1,533,000	1,450,969
	(b) Refuse Disposal:				
	Contracted Services:				
	(i) Disposal of Refuse	2,000,000	1,900,000	2,000,000	1,836,497
	(ii) Disposal of Other Items	1,258,000	1,100,000	900,000	792,957
	(iii) Incinerator/Water Production - Europa Incinerator Ltd	130,000	160,000	127,000	142,878
		3,388,000	3,160,000	3,027,000	2,772,332
		4,973,000	4,717,000	4,560,000	4,223,301
	Total Other Charges	12,105,000	11,629,000	11,216,000	9,492,121
	<b>TOTAL ENVIRONMENT</b>				
	Personal Emoluments	555,000	672,000	634,000	609,437
	Industrial Wages	261,000	270,000	230,000	230,359
	Other Charges	12,105,000	11,629,000	11,216,000	9,492,121
	Total Environment	12,921,000	12,571,000	12,080,000	10,331,917

(i) Appendix B (page 111)

(ii) From 2007/08 includes expenditure previously shown under Head 3A Housing Administration, Head 4A Environment and Head 4C Tourism

**ENVIRONMENT AND TOURISM****HEAD 4 - B TECHNICAL SERVICES**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>			
	<b>General:</b>			
(a) Salaries	370,000	369,000	348,000	334,205
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	17,000	28,000	14,000	23,416
	17,000	28,000	14,000	23,416
(c) Allowances	15,000	14,000	15,000	13,227
(d) Temporary Assistance	1,000	1,000	1,000	1,321
	403,000	412,000	378,000	372,169
	<b>Engineering and Design:</b>			
(e) Salaries	585,000	560,000	530,000	462,877
(f) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	56,000	58,000	55,000	49,222
	56,000	58,000	55,000	49,222
(g) Allowances	20,000	18,000	20,000	19,696
(h) Temporary Assistance	10,000	5,000	40,000	0
	671,000	641,000	645,000	531,795
	<b>Garage and Workshops:</b>			
(i) Salaries	132,000	132,000	124,000	122,815
(j) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	5,000	2,000	6,000	2,076
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	17,000	16,000	17,000	17,104
	22,000	18,000	23,000	19,180
(k) Allowances	10,000	8,000	10,000	8,066
(l) Temporary Assistance	0	0	0	0
	164,000	158,000	157,000	150,061
	<b>Highways and Sewers:</b>			
(m) Salaries	300,000	264,000	300,000	238,228
(n) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	12,000	17,000	11,000	15,690
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	44,000	41,000	44,000	41,470
	56,000	58,000	55,000	57,160
(o) Allowances	14,000	18,000	11,000	16,149
(p) Temporary Assistance	0	0	0	0
	370,000	340,000	366,000	311,537
	<b>Total Personal Emoluments</b>			
	1,608,000	1,551,000	1,546,000	1,365,562

**ENVIRONMENT AND TOURISM****HEAD 4 - B TECHNICAL SERVICES** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
2	<b>INDUSTRIAL WAGES</b>			
	<b>Engineering and Design:</b>			
(a) Basic Wages	31,000	29,000	30,000	29,817
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	900	900	900	909
	900	900	900	909
(c) Allowances	100	100	100	54
	32,000	30,000	31,000	30,780
	<b>Garage and Workshops:</b>			
(d) Basic Wages	450,000	419,000	450,000	411,239
(e) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	10,000	7,000	15,000	9,082
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	120,000	131,000	115,000	126,383
	130,000	138,000	130,000	135,465
(f) Allowances	13,000	14,000	13,000	12,889
	593,000	571,000	593,000	559,593
	<b>Sewers:</b>			
(g) Basic Wages	310,000	305,000	300,000	250,508
(h) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	75,000	85,000	75,000	81,947
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	50,000	55,000	50,000	42,997
	125,000	140,000	125,000	124,944
(i) Allowances	9,000	9,000	7,000	7,542
(j) Bonuses	48,000	48,000	45,000	46,023
	492,000	502,000	477,000	429,017
	<b>Total Industrial Wages</b>			
	1,117,000	1,103,000	1,101,000	1,019,390
3	<b>OTHER CHARGES</b>			
(1) Office Expenses:				
(a) General Expenses	12,000	12,000	12,000	11,990
(b) Electricity and Water	30,000	26,000	32,000	43,431
(c) Telephone Service	29,000	29,000	28,000	27,355
(d) Printing and Stationery	3,000	3,000	3,000	2,995
Contracted Services:				
(e) Cleaning-Trafalgar Cleaning Services Ltd and ABC Services Ltd	35,000	36,000	37,000	35,733
(f) Payroll Services - Security Express	3,000	3,000	3,000	2,598
(g) Rent and Service Charges	23,000	15,000	23,000	0
	135,000	124,000	138,000	124,102
	<i>carried forward</i>			
	135,000	124,000	138,000	124,102

**ENVIRONMENT AND TOURISM****HEAD 4 - B TECHNICAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
	<i>brought forward</i>	135,000	124,000	138,000	124,102
3	<b>OTHER CHARGES</b> (cont)				
	(2) Operational Expenses:				
	(a) Protective Clothing	9,000	9,000	9,000	8,988
	(b) Office Equipment and Drawing Materials	6,000	6,000	6,000	5,976
	(c) Computer Running Expenses	6,000	6,000	6,000	5,963
	(d) Materials Laboratory	4,000	4,000	4,000	3,690
	(e) Government Web Site	1,000	0	1,000	0
	(f) Geographic Information System	3,000	3,000	3,000	1,950
	(g) Garages and Workshops	200,000	199,900	190,000	208,713
	(h) Maintenance of Sewers	80,000	70,000	70,000	69,307
	(i) Highways Inspectorate	2,000	1,000	1,000	733
	(j) Sewers - Plant and Equipment Repairs	10,000	10,000	10,000	1,135
		321,000	308,900	300,000	306,455
	(3) Services provided by Gibraltar Community Projects Ltd:				
	(a) Salaries	195,000			
	(b) Wages	1,200,000			
	(c) Overtime	250,000			
	(d) Allowances	50,000			
	(e) Employers Contribution	240,000			
	(f) Materials	15,000			
	(g) Other Costs	100,000			
		2,050,000	2,050,000	1,250,000	2,071,980
	<i>Ex-Gratia Payments</i>	0	100	0	0
	Total Other Charges	2,506,000	2,483,000	1,688,000	2,502,537
	<b>TOTAL TECHNICAL SERVICES</b>				
	Personal Emoluments	1,608,000	1,551,000	1,546,000	1,365,562
	Industrial Wages	1,117,000	1,103,000	1,101,000	1,019,390
	Other Charges	2,506,000	2,483,000	1,688,000	2,502,537
	Total Technical Services	5,231,000	5,137,000	4,335,000	4,887,489



**ENVIRONMENT AND TOURISM****HEAD 4 - C TOURISM**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<u>PERSONAL EMOLUMENTS</u>	0	0	0
2	<u>INDUSTRIAL WAGES</u>	0	0	0
3	<u>OTHER CHARGES</u>			
	(1) Office Expenses:			
	(a) General Expenses	13,000	14,000	14,605
	(b) Electricity and Water	9,000	12,000	12,092
	(c) Telephone Service	16,000	21,000	23,234
	(d) Printing and Stationery	2,000	3,000	3,945
	Contracted Services:			
	(e) Office Cleaning - Mediterranean Cleaning Services Ltd and Trafalgar Cleaning Services Ltd	11,000	10,000	10,336
		51,000	60,000	64,212
	(2) Operational Expenses:			
	(a) Transport Expenses	3,000	3,000	669
	(b) Repairs and Maintenance	1,000	1,000	1,073
	(c) Uniforms	7,000	7,000	10,052
	(d) Official Functions	2,000	2,000	2,195
	(e) General Embellishment Works	9,000	8,000	11,458
		22,000	21,000	25,447
	(3) Marketing, Promotions and Conferences	900,000	900,000	848,715
	(4) Gibraltar Tourist Board:			
	(a) Gibraltar Development Corporation Staff Services: (i)			
	(i) Staff Services (ii)	664,000	811,000	763,068
	(ii) Temporary Assistance	131,000	124,000	112,243
		795,000	935,000	875,311
	(b) Hotel Grading	5,000	5,000	11,578
		800,000	940,000	886,889
	<i>carried forward</i>	1,773,000	1,921,000	1,825,263

(i) Appendix B (page 111)

(ii) From 2008/09 Terminals' personnel shown under Head 6B Transport - Port and Shipping

**ENVIRONMENT AND TOURISM****HEAD 4 - C TOURISM** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007	
	£	£	£	£	
	<i>brought forward</i>	1,773,000	1,921,000	1,894,000	1,825,263
3	<b>OTHER CHARGES</b> (cont)				
	(5) Tourist Sites and Entry Points:				
	(a) Sites Expenses	100,000	100,000	100,000	105,575
	(b) Gibraltar Development Corporation Staff Services (i)	1,040,000	1,022,000	967,000	927,758
	Contracted Services:				
	(c) Sites Security - Security Express (Gibraltar)	155,000	155,000	155,000	139,504
	<i>Terminals Cleaning - ABC Services Ltd and</i>				
	<i>Mediterranean Cleaning Services Ltd (ii)</i>	0	30,000	40,000	31,831
	<i>Entry Points and Fountains (ii)</i>	0	39,800	41,000	38,798
		1,295,000	1,346,800	1,303,000	1,243,466
	<i>Upkeep of Beaches-Master Services (Gib) Ltd (iii)</i>	0	0	0	127,639
	<i>Ex-Gratia Payments</i>	0	200	0	80
	<i>Losses of Public Funds</i>	0	0	0	47
	Total Other Charges	3,068,000	3,268,000	3,197,000	3,196,495
	<b>TOTAL TOURISM</b>				
	Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
	Other Charges	3,068,000	3,268,000	3,197,000	3,196,495
	Total Tourism	3,068,000	3,268,000	3,197,000	3,196,495

**SUMMARY ENVIRONMENT AND TOURISM**

HEAD 4	£	£	£	£
4 - A Environment	12,921,000	12,571,000	12,080,000	10,331,917
4 - B Technical Services	5,231,000	5,137,000	4,335,000	4,887,489
4 - C Tourism	3,068,000	3,268,000	3,197,000	3,196,495
Total Head	21,220,000	20,976,000	19,612,000	18,415,901

(i) Appendix B (page 111)

(ii) From 2008/09 shown under Head 6B Transport - Port and Shipping

(iii) From 2007/08 shown under Head 4A Environment

**HEAD FAMILY, YOUTH AND COMMUNITY AFFAIRS**

5

(i) Minister: Minister for Family, Youth and Community Affairs

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of the Ministry of Family, Youth and Community Affairs

£21,060,000

(iii) The Controlling Officer of this Head is the Principal Secretary, Family, Youth and Community Affairs

(iv) ESTABLISHMENT

**FAMILY AND COMMUNITY AFFAIRS**

2008/2009	2007/2008
1	1
1	1
3	2
5	5
1	1
23	23
2	2
<u>36</u>	<u>35</u>

Senior Officer  
Senior Executive Officer  
Higher Executive Officer  
Executive Officer  
Personal Secretary  
Administrative Officer  
Messenger

**YOUTH**

2008/2009	2007/2008
1	1
4	4
3	3
<u>8</u>	<u>8</u>

Senior Youth and Community Worker  
Youth and Community Worker  
Administrative Officer

2008/2009	2007/2008
36	35
<u>8</u>	<u>8</u>

**TOTAL FAMILY AND COMMUNITY AFFAIRS**  
**TOTAL YOUTH**

(v) INDUSTRIAL STAFF

2008/2009	2007/2008
0	0
<u>4</u>	<u>4</u>

**TOTAL FAMILY AND COMMUNITY AFFAIRS**  
**TOTAL YOUTH**

**FAMILY, YOUTH AND COMMUNITY AFFAIRS****HEAD 5 - A FAMILY AND COMMUNITY AFFAIRS**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007	
	£	£	£	£	
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	780,000	740,000	715,000	831,450
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	55,000	50,000	55,000	75,591
		55,000	50,000	55,000	75,591
	(c) Allowances	38,000	38,000	35,000	39,629
	(d) Temporary Assistance	0	0	0	0
	Total Personal Emoluments	873,000	828,000	805,000	946,670
2	<b>INDUSTRIAL WAGES</b>				
		0	0	0	0
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	12,000	13,000	12,000	12,290
	(b) Electricity and Water	6,000	6,000	6,000	6,574
	(c) Telephone Service	15,000	15,000	15,000	13,929
	(d) Printing and Stationery	12,000	12,000	12,000	13,178
	Contracted Services:				
	(e) Office Cleaning - Trafalgar Cleaning Services Ltd	21,000	21,000	21,000	20,851
	(f) Security Services - Security Express (Gibraltar)	17,000	17,000	17,000	15,993
		83,000	84,000	83,000	82,815
	(2) Operational Expenses:				
	(a) Marriage Counselling	10,000	10,000	10,000	10,000
	(b) Grant to Women in Need	100,000	94,000	94,000	65,000
	Investigation Services	0	0	1,000	0
		110,000	104,000	105,000	75,000
	(3) Support to the Disabled				
	(a) Disability Allowance	413,000	375,000	256,000	250,211
	(b) Disability Awareness	8,000	7,000	7,000	0
	(c) Home Help	27,000	27,000	27,000	32,000
	(d) Special Care Abroad	433,000	306,000	306,000	224,109
	(e) Contingencies	30,000	30,000	30,000	20,566
		911,000	745,000	626,000	526,886
	(4) Drugs Misuse Programme:				
	(a) Rehabilitation Centre - New Hope Trust	400,000	415,000	400,000	400,000
	(b) Drug Awareness Campaign	30,000	30,000	30,000	25,030
		430,000	445,000	430,000	425,030
	(5) Payment to Social Assistance Fund - Import Duty (i)	7,200,000	7,000,000	7,000,000	7,000,000
	<i>carried forward</i>	8,734,000	8,378,000	8,244,000	8,109,731

(i) Appendix I (page 135)

**FAMILY, YOUTH AND COMMUNITY AFFAIRS****HEAD 5 - A FAMILY AND COMMUNITY AFFAIRS** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
	<i>brought forward</i>	8,734,000	8,378,000	8,244,000	8,109,731
3	<b>OTHER CHARGES</b> (cont)				
	(6) Contribution to Elderly Care Agency (i)	6,333,000	6,164,000	5,923,000	5,666,000
	(7) Contribution to Social Services Agency (ii)	4,490,000	4,823,000	4,778,000	4,134,000
	(8) Consumer Affairs (iii):				
	(a) General Expenses	1,000	0	0	922
	(b) Electricity and Water	2,000	0	0	1,036
	(c) Telephone Service	5,000	0	0	5,526
	(d) Printing and Stationery	2,000	0	0	1,162
	(e) Community Advisory Service - Gibraltar Development Corporation Staff Services (iv)	97,000	0	0	86,884
	(f) Contribution to Citizens Advice Bureau - Board of Trustees	135,000	0	0	105,000
	Contracted Services:				
	(g) Office Cleaning - ABC Services Ltd	3,000	0	0	2,967
		245,000	0	0	203,497
	<i>Gibraltar Development Corporation Staff Services (v)</i>	0	0	0	19,237
	<i>Losses of Public Funds</i>	0	1,000	0	1,012
	<i>Ex-Gratia Payments</i>	0	0	0	0
	<b>Total Other Charges</b>	<b>19,802,000</b>	<b>19,366,000</b>	<b>18,945,000</b>	<b>18,133,477</b>
	<b>TOTAL FAMILY AND COMMUNITY AFFAIRS</b>				
	Personal Emoluments	873,000	828,000	805,000	946,670
	Industrial Wages	0	0	0	0
	Other Charges	19,802,000	19,366,000	18,945,000	18,133,477
	<b>Total Family and Community Affairs</b>	<b>20,675,000</b>	<b>20,194,000</b>	<b>19,750,000</b>	<b>19,080,147</b>

(i) Appendix D (page 117)

(ii) Appendix E (page 120). Estimate 2007/08 includes Supplementary Appropriation of £400,000

(iii) In 2007/08 shown under Head 1A Education

(iv) Appendix B (page 111)

(v) Appendix B (page 111). From 2007/08 shown under Head 9D Income Tax

**FAMILY, YOUTH AND COMMUNITY AFFAIRS****HEAD 5 - B YOUTH**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	220,000	216,000	225,000	212,765
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	1,000	1,000	1,000	0
		1,000	1,000	1,000	0
	(c) Allowances	2,000	2,000	4,000	1,276
	(d) Temporary Assistance	17,000	17,000	5,000	5,000
	Total Personal Emoluments	240,000	236,000	235,000	219,041
2	<b>INDUSTRIAL WAGES</b>				
	(a) Basic Wages	65,000	63,000	59,000	58,866
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	8,000	8,000	9,000	6,109
		8,000	8,000	9,000	6,109
	(c) Allowances	1,000	1,000	1,000	354
		74,000	72,000	69,000	65,329
	<i>Sport and Leisure: (i)</i>				
	<i>Basic Wages</i>	0	0	0	44,597
	<i>Overtime:</i>				
	<i>Conditioned</i>	0	0	0	0
	<i>Emergency</i>	0	0	0	0
	<i>Manning Level Maintenance</i>	0	0	0	0
	<i>Discretionary</i>	0	0	0	26,410
		0	0	0	26,410
	<i>Allowances</i>	0	0	0	986
		0	0	0	71,993
	Total Industrial Wages	74,000	72,000	69,000	137,322
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	9,000	9,000	12,000	6,874
	(b) Electricity and Water	10,000	10,000	10,000	9,772
	(c) Telephone Service	6,000	5,000	7,000	4,655
	(d) Printing and Stationery	1,000	1,000	1,000	309
		26,000	25,000	30,000	21,610
	(2) Operational Expenses:				
	(a) Youth Activities	25,000	25,000	25,000	22,471
	(b) Youth Grants	20,000	20,000	20,000	19,000
		45,000	45,000	45,000	41,471
	<i>carried forward</i>	71,000	70,000	75,000	63,081

(i) From 2007/08 shown under Head 2B Sport and Leisure

**FAMILY, YOUTH AND COMMUNITY AFFAIRS****HEAD 5 - B YOUTH** (cont)

HEAD	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<i>brought forward</i>	71,000	70,000	75,000	63,081
<i>Contribution to Gibraltar Sports and Leisure Authority (i)</i>	0	0	0	1,284,000
<i>Grants to Sporting Societies (ii)</i>	0	0	0	124,921
<i>International Sports Competitions (ii)</i>	0	0	0	67,984
<i>Sports Development: (ii) General Department</i>	0	0	0	66,044
<b>Total Other Charges</b>	<b>71,000</b>	<b>70,000</b>	<b>75,000</b>	<b>1,606,030</b>
<b><u>TOTAL YOUTH</u></b>				
Personal Emoluments	240,000	236,000	235,000	219,041
Industrial Wages	74,000	72,000	69,000	137,322
Other Charges	71,000	70,000	75,000	1,606,030
<b>Total Youth</b>	<b>385,000</b>	<b>378,000</b>	<b>379,000</b>	<b>1,962,393</b>

**SUMMARY FAMILY, YOUTH AND COMMUNITY AFFAIRS**

	£	£	£	£
<b><u>HEAD 5</u></b>				
<b>5 - A Family and Community Affairs</b>	<b>20,675,000</b>	<b>20,194,000</b>	<b>19,750,000</b>	<b>19,080,147</b>
<b>5 - B Youth</b>	<b>385,000</b>	<b>378,000</b>	<b>379,000</b>	<b>1,962,393</b>
<b>Total Head</b>	<b>21,060,000</b>	<b>20,572,000</b>	<b>20,129,000</b>	<b>21,042,540</b>

(i) Appendix C (page 114). Contribution now shown under Head 2B Sport and Leisure

(ii) From 2007/08 shown under Appendix C

**HEAD ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****6**

(i) Minister: Minister for Enterprise, Development, Technology and Transport

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of the Ministry of Enterprise, Development, Technology and Transport

£25,372,000

(iii) The Controlling Officers of this Head are:

6 - A	Enterprise	- Principal Secretary, Enterprise, Development, Technology and Transport
6 - B	Transport - Port and Shipping	- Chief Executive Port (Captain of the Port)
6 - C	Transport - Aviation	- Principal Secretary, Enterprise, Development, Technology and Transport
6 - D	Transport - Vehicle, Traffic and Public Transport	- Principal Secretary, Enterprise, Development, Technology and Transport
6 - E	Postal Services	- Post Office Manager
6 - F	Broadcasting	- Principal Secretary, Enterprise, Development, Technology and Transport
6 - G	Utilities	- Financial Secretary [subheads 3(1) to (3)]
6 - G	Utilities	- Chief Technical Officer [subhead 3(4)]

(iv) ESTABLISHMENT

**ENTERPRISE**

2008/2009	2007/2008
1	1
1	1
1	1
2	2
2	2
1	1
0	1
<u>8</u>	<u>9</u>

**MINISTER'S OFFICE**

Senior Officer  
 Legal Adviser  
 Senior Executive Officer  
 Executive Officer  
 Personal Secretary  
 Telephonist  
 Administrative Officer

2008/2009	2007/2008
1	1
3	3
1	1
1	1
7	7
2	2
8	7
1	0
3	0
1	5
1	1
<u>29</u>	<u>28</u>

**ENTERPRISE**

Senior Executive Officer  
 Senior Professional and Technology Officer  
 Higher Professional and Technology Officer  
 Executive Officer  
 Professional and Technology Officer  
 Technical Grade I  
 Administrative Officer  
 Administrative Assistant  
 Word Processor Clerk  
 Typist  
 Messenger



**HEAD ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT** (cont)

6

## (iv) ESTABLISHMENT (cont)

2008/2009	2007/2008	INFORMATION TECHNOLOGY AND LOGISTICS UNIT (a)
1	1	Senior Officer
6	5	IT Officer Level 2
6	6	IT Officer Level 1
0	1	IT Officer Level 3
<b>13</b>	<b>13</b>	

**TRANSPORT - PORT AND SHIPPING**

2008/2009	2007/2008	PORT
1	1	Chief Executive
1	1	Marine Officer
2	2	Senior Port Officer
8	8	Port Officer
8	8	Coxswain/Engine Driver "A"
5	5	Operations Room Operative
1	0	Port Maintenance Supervisor
12	13	Seamen/Mechanic
1	1	Higher Executive Officer
1	1	Executive Officer
3	3	Administrative Officer
1	1	Typist
0	1	Port Maintenance Fitter
<b>44</b>	<b>45</b>	

2008/2009	2007/2008	MARITIME ADMINISTRATION
1	1	Maritime Administrator
1	1	Chief Surveyor
1	1	Senior Marine Surveyor
5	5	Marine Surveyor
2	2	Executive Officer
2	2	Administrative Officer
<b>12</b>	<b>12</b>	

**TRANSPORT - VEHICLE, TRAFFIC AND  
PUBLIC TRANSPORT**

2008/2009	2007/2008	
1	1	Chief Motor Vehicle Examiner
1	1	Senior Driving and Vehicle Examiner
4	4	Driving and Vehicle Examiner
6	6	Vehicle Tester
1	0	Senior Executive Officer
1	1	Higher Executive Officer
1	1	Executive Officer
9	9	Administrative Officer
<b>24</b>	<b>23</b>	

(a) Up to 2007/08 shown under Head 8A No. 6 Convent Place

**HEAD ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT** (cont)

6

## (iv) ESTABLISHMENT (cont)

**POSTAL SERVICES**

2008/2009	2007/2008
1	1
2	2
17	17
1	0
1	1
3	3
37	37
0	1
<u>62</u>	<u>62</u>

Higher Executive Officer  
 Executive Officer  
 Administrative Officer  
 Word Processor Clerk  
 Post Office Level 4  
 Post Office Level 5  
 Single Operational Grade  
*Typist*

2008/2009	2007/2008
50	50
56	57
24	23
<u>62</u>	<u>62</u>

**TOTAL ENTERPRISE**  
**TOTAL TRANSPORT - PORT AND SHIPPING**  
**TOTAL TRANSPORT - VEHICLE, TRAFFIC**  
**AND PUBLIC TRANSPORT**  
**TOTAL POSTAL SERVICES**

## (v) INDUSTRIAL STAFF

2008/2009	2007/2008
0	0
1	1
0	0
<u>3</u>	<u>4</u>

**TOTAL ENTERPRISE**  
**TOTAL TRANSPORT - PORT AND SHIPPING**  
**TOTAL TRANSPORT - VEHICLE, TRAFFIC**  
**AND PUBLIC TRANSPORT**  
**TOTAL POSTAL SERVICES**

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - A ENTERPRISE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	<b>Ministry:</b>				
	(a) Salaries	255,000	240,000	240,000	128,458
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	3,000	5,000	2,000	7,059
		3,000	5,000	2,000	7,059
	(c) Allowances	8,000	8,000	8,000	6,350
	(d) Temporary Assistance	2,000	2,000	2,000	3,595
	(e) Pension Contributions	6,000	6,000	6,000	2,947
	(f) Gratuities	9,000	9,000	9,000	0
		283,000	270,000	267,000	148,409
	<b>Enterprise:</b>				
	(g) Salaries	665,000	617,000	650,000	667,686
	(h) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	25,000	30,000	20,000	34,821
		25,000	30,000	20,000	34,821
	(i) Allowances	40,000	37,000	40,000	46,064
	(j) Temporary Assistance	44,000	45,000	26,000	52,956
		774,000	729,000	736,000	801,527
	<b>Information Technology and Logistics Unit: (i)</b>				
	(k) Salaries	422,000	0	0	0
	(l) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	55,000	0	0	0
		55,000	0	0	0
	(m) Allowances	53,000	0	0	0
	(n) Temporary Assistance	0	0	0	0
		530,000	0	0	0
	<b>Total Personal Emoluments</b>	<b>1,587,000</b>	<b>999,000</b>	<b>1,003,000</b>	<b>949,936</b>
2	<b>INDUSTRIAL WAGES</b>	0	0	0	0
3	<b>OTHER CHARGES</b>				
	<b>Ministry and Enterprise:</b>				
	(1) Office Expenses:				
	(a) General Expenses:				
	(i) Ministry	5,000	5,000	2,000	
	(ii) Enterprise	12,000	13,000	16,000	
		17,000	18,000	18,000	16,987
	(b) Electricity and Water	9,000	11,000	9,000	8,566
	(c) Telephone Service	32,000	40,000	37,000	37,844
	(d) Printing and Stationery:				
	(i) Ministry	2,000	3,000	2,000	
	(ii) Enterprise	6,000	7,000	6,000	
		8,000	10,000	8,000	7,993
	(e) Office Rent and Service Charges	148,000	166,000	164,000	163,350
	(f) Technical Documents and Updates	4,000	0	0	0
	Contracted Services:				
	(g) Office Cleaning - Europroperty Cleaners Ltd	20,000	24,000	24,000	23,126
		238,000	269,000	260,000	257,866
	<i>carried forward</i>	238,000	269,000	260,000	257,866

(i) Up to 2007/2008 shown under Head 8A No. 6 Convent Place

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - A ENTERPRISE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007	
	£	£	£	£	
3	<i>brought forward</i>	238,000	269,000	260,000	257,866
	<b>OTHER CHARGES (cont)</b>				
	<b>Ministry and Enterprise: (cont)</b>				
	(2) Operational Expenses:				
	(a) Protective Clothing	1,000	1,000	2,000	399
	(b) Land and Property Management	90,000	90,000	78,000	78,360
	(c) Town Planning Geographic Information System	5,000	3,000	5,000	2,895
		96,000	94,000	85,000	81,654
	(3) Marketing, Promotions and Conferences:				
	(a) Ministry	5,000	2,000	5,000	
	(b) Enterprise	30,000	22,000	35,000	
		35,000	24,000	40,000	32,064
	(4) Gibraltar Development Corporation Staff Services (i)	80,000	40,000	60,000	19,560
	<b>Information Technology and Logistics Unit: (ii)</b>				
	(5) (a) General Expenses	3,000	0	0	0
	(b) Electricity and Water	11,000	0	0	0
	(c) Telecommunication Services	310,000	0	0	0
	(d) Printing and Stationery	2,000	0	0	0
	(e) Computer Expenses	10,000	0	0	0
		336,000	0	0	0
	<i>Business Advisory Unit (iii)</i>	0	0	0	52,465
	<i>EU Projects - Audit Fees (iv)</i>	0	5,000	5,000	4,075
	<i>Compensation and Legal Costs</i>	0	1,000	0	0
	<i>Losses of Public Funds</i>	0	1,000	0	36
	<b>Total Other Charges</b>	<b>785,000</b>	<b>434,000</b>	<b>450,000</b>	<b>447,720</b>
	<b>TOTAL ENTERPRISE</b>				
	Personal Emoluments	1,587,000	999,000	1,003,000	949,936
	Industrial Wages	0	0	0	0
	Other Charges	785,000	434,000	450,000	447,720
	<b>Total Enterprise</b>	<b>2,372,000</b>	<b>1,433,000</b>	<b>1,453,000</b>	<b>1,397,656</b>

(i) Appendix B (page 111)

(ii) Up to 2007/2008 shown under Head 8A No. 6 Convent Place

(iii) Appendix B (page 111). From 2007/08 shown under Head 8A No. 6 Convent Place

(iv) Now shown under Head 8A No. 6 Convent Place

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - B TRANSPORT - PORT AND SHIPPING**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	<b>Port Authority:</b>				
	(a) Salaries	990,000	1,028,000	1,000,000	920,413
	(b) Overtime:				
	(i) Conditioned	244,000	270,000	230,000	232,096
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	15,000	14,000	90,000	59,990
	(iv) Discretionary	100,000	91,000	80,000	102,863
		359,000	375,000	400,000	394,949
	(c) Allowances	150,000	150,000	175,000	134,507
	(d) Temporary Assistance	0	0	0	0
	(e) Gratuities	1,000	0	0	0
		1,500,000	1,553,000	1,575,000	1,449,869
	<b>Shipping: (i)</b>				
	(f) Salaries	420,000	0	0	0
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	5,000	0	0	0
		5,000	0	0	0
	(h) Allowances	10,000	0	0	0
	(i) Temporary Assistance	12,000	0	0	0
	(j) Gratuities	75,000	0	0	0
		522,000	0	0	0
	<b>Total Personal Emoluments</b>	<b>2,022,000</b>	<b>1,553,000</b>	<b>1,575,000</b>	<b>1,449,869</b>
2	<b>INDUSTRIAL WAGES</b>				
	(a) Basic Wages	23,000	22,000	23,000	21,582
	(b) Overtime				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	9,000	9,000	9,000	9,288
		9,000	9,000	9,000	9,288
	(c) Allowances	0	0	0	0
	<b>Total Industrial Wages</b>	<b>32,000</b>	<b>31,000</b>	<b>32,000</b>	<b>30,870</b>
3	<b>OTHER CHARGES</b>				
	<b>Port Authority:</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	5,000	4,859
	(b) Electricity and Water	17,000	15,000	17,000	16,450
	(c) Telephone Service	28,000	29,000	27,000	25,725
	(d) Printing and Stationery	7,000	7,000	7,000	6,703
		57,000	56,000	56,000	53,737
	(2) Operational Expenses:				
	(a) Transport Expenses	2,000	2,000	2,000	1,873
	(b) Upkeep of Boarding Station and Wharves	20,000	27,000	20,000	17,705
	(c) Maintenance of Launches	45,000	50,000	42,000	41,479
	(d) Maintenance of Equipment	5,000	5,000	5,000	4,932
	(e) Computer Maintenance	12,000	10,000	10,000	9,277
	(f) Protective Clothing and Uniforms	15,000	15,000	15,000	13,982
	(g) Training	3,000	3,000	3,000	62,019
	(h) Inspections	1,000	0	1,000	0
	(i) Oil Pollution Expenses	10,000	10,000	10,000	28,144
	(j) Weather Transmission Reports	8,000	8,000	8,000	7,304
		121,000	130,000	116,000	186,715
	<i>carried forward</i>	178,000	186,000	172,000	240,452

(i) Up to 2007/08 shown as a separate Head - Maritime Administration

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - B TRANSPORT - PORT AND SHIPPING** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
3	<i>brought forward</i>	178,000	186,000	172,000	240,452
	<b>OTHER CHARGES</b> (cont)				
	<b>Port Authority:</b> (cont)				
	(3) Contracted Services:				
	(a) Oil Pollution - Oil Spill Response Ltd	39,000	38,000	38,000	36,778
	(b) Port Security - Security Express (Gibraltar)	240,000	240,000	240,000	235,591
	(c) Cleaning Services - ABC Services Ltd	9,000	8,000	9,000	8,794
	(d) Waste Discharge - Slop Oil Reception and Treatment Ltd	200,000	190,000	190,000	160,126
		488,000	476,000	477,000	441,289
	(4) Port Advertising	90,000	90,000	90,000	89,409
	(5) Gibraltar Development Corporation Staff Services (i)	33,000	34,000	30,000	65,945
	(6) Contribution to Gibraltar Port Authority	1,000	0	1,000	0
	(7) Consultancy Expenses	18,000	24,000	18,000	6,000
	(8) <b>Terminal Expenses:</b> (ii)				
	(a) General Expenses	1,000	0	0	0
	(b) Electricity and Water	3,000	0	0	0
	(c) Telephone Service	3,000	0	0	0
	(d) Printing and Stationery	1,000	0	0	0
	(e) Entry Points	40,000	0	0	0
	(f) Gibraltar Development Corporation Staff Services (i)	157,000	0	0	0
	Contracted Services:				
	(g) Terminals Cleaning - ABC Services Ltd and Mediterranean Cleaning Services Ltd	40,000	0	0	0
		245,000	0	0	0
	<b>Shipping:</b> (iii)				
	(9) Office Expenses:				
	(a) General Expenses	4,000	0	0	0
	(b) Electricity and Water	3,000	0	0	0
	(c) Telephone Service	15,000	0	0	0
	(d) Printing and Stationery	3,000	0	0	0
	Contracted Services:				
	(e) Office Cleaning - Mediterranean Cleaning Services Ltd	4,000	0	0	0
		29,000	0	0	0
	(10) Operational Expenses:				
	(a) Computer Running Expenses	3,000	0	0	0
	(b) Marketing and Official Visits	30,000	0	0	0
	(c) Red Ensign Conference	4,000	0	0	0
	(d) Survey and Investigation Expenses	3,000	0	0	0
		40,000	0	0	0
	(11) Contracted Service - Gibraltar Yacht Registry Ltd	54,000	0	0	0
	(12) IMO Voluntary Audit Scheme	5,000	0	0	0
	<i>Professional Fees</i>	0	13,000	0	0
	<b>Total Other Charges</b>	<b>1,181,000</b>	<b>823,000</b>	<b>788,000</b>	<b>843,095</b>
	<b>TOTAL TRANSPORT - PORT AND SHIPPING</b>				
	Personal Emoluments	2,022,000	1,553,000	1,575,000	1,449,869
	Industrial Wages	32,000	31,000	32,000	30,870
	Other Charges	1,181,000	823,000	788,000	843,095
	<b>Total Transport - Port and Shipping</b>	<b>3,235,000</b>	<b>2,407,000</b>	<b>2,395,000</b>	<b>2,323,834</b>

(i) Appendix B (page 111)

(ii) Up to 2007/08 shown under Head 4C Tourism

(iii) Up to 2007/08 shown as a separate Head - Maritime Administration

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - C TRANSPORT - AVIATION**

HEAD	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
1	£ 0	£ 0	£ 0	£ 0
2	0	0	0	0
3				
<b>OTHER CHARGES</b>				
(1) Running of Airport:				
(a) Contribution to Aerodrome Running Expenses	2,772,000	2,772,000	2,772,000	462,000
(b) Other Airport Expenses	30,000	193,000	100,000	0
Contracted Services:				
(c) Terminal Management Ltd	1,145,000	1,065,000	1,080,000	1,063,747
(d) Aviation Security Assessments	1,000	0	1,000	0
	1,146,000	1,065,000	1,081,000	1,063,747
Total Other Charges	3,948,000	4,030,000	3,953,000	1,525,747
<b>TOTAL TRANSPORT - AVIATION</b>				
Personal Emoluments	0	0	0	0
Industrial Wages	0	0	0	0
Other Charges	3,948,000	4,030,000	3,953,000	1,525,747
Total Transport - Aviation	3,948,000	4,030,000	3,953,000	1,525,747

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - D TRANSPORT - VEHICLE, TRAFFIC AND PUBLIC TRANSPORT**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1 PERSONAL EMOLUMENTS</b>				
(a) Salaries	580,000	542,000	505,000	502,577
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	25,000	25,000	25,000	22,950
	25,000	25,000	25,000	22,950
(c) Allowances	18,000	17,000	17,000	16,979
<i>Temporary Assistance</i>	0	5,000	0	0
<b>Total Personal Emoluments</b>	<b>623,000</b>	<b>589,000</b>	<b>547,000</b>	<b>542,506</b>
<b>2 INDUSTRIAL WAGES</b>	0	0	0	0
<b>3 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	7,000	7,000	7,000	12,921
(b) Electricity and Water	9,000	9,000	9,000	9,583
(c) Telephone Service	15,000	15,000	14,000	13,817
(d) Printing and Stationery	8,000	13,000	8,000	17,374
(e) Office Rent and Service Charges	17,000	17,000	16,000	15,903
Contracted Services:				
(f) Office Cleaning - Trafalgar Cleaning Services Ltd	12,000	12,000	12,000	11,593
	68,000	73,000	66,000	81,191
(2) Operational Expenses:				
(a) Transport Commission Expenses	500	500	500	1,045
(b) Repairs and Maintenance	9,000	9,000	9,000	8,259
(c) Traffic Signs - Maintenance	500	500	500	269
(d) Uniforms	6,000	7,000	6,000	5,935
(e) Driving Licences	1,000	0	1,000	320
(f) Membership Fees - European Licensing Authorities	3,000	3,000	3,000	2,590
(g) Professional Fees	5,000	1,000	5,000	280
	25,000	21,000	25,000	18,698
(3) Gibraltar Development Corporation Staff Services (i) Transport Inspection	23,000	23,000	53,000	24,618
(4) Traffic Management:				
(a) Parking Tickets and Tows - Gibraltar Development Corporation Staff Services (i)	594,000	594,000	541,000	537,686
Contracted Services:				
(b) Traffic Compound - KIJY Parkings Ltd	6,000	7,000	6,000	5,629
(c) Radio Communication System - Gibtelecom Ltd	7,000	7,000	20,000	7,098
	607,000	608,000	567,000	550,413
(5) Public Bus Services	1,000	0	1,000	0
<i>carried forward</i>	724,000	725,000	712,000	674,920

(i) Appendix B (page 111)



**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - D TRANSPORT - VEHICLE, TRAFFIC AND PUBLIC TRANSPORT (cont)**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
3	<i>brought forward</i>	724,000	725,000	712,000	674,920
	<b><u>OTHER CHARGES (cont)</u></b>				
	<i>Losses of Public Funds</i>	0	0	0	50
	<i>Ex-Gratia Payments</i>	0	0	0	25
	Total Other Charges	724,000	725,000	712,000	674,995
	<b><u>TOTAL TRANSPORT - VEHICLE, TRAFFIC &amp; PUBLIC TRANSPORT</u></b>				
	Personal Emoluments	623,000	589,000	547,000	542,506
	Industrial Wages	0	0	0	0
	Other Charges	724,000	725,000	712,000	674,995
	Total Transport - Vehicle, Traffic and Public Transport	1,347,000	1,314,000	1,259,000	1,217,501

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - E POSTAL SERVICES**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1</b>	<b>PERSONAL EMOLUMENTS</b>			
(a) Salaries	1,130,000	1,085,000	1,055,000	1,018,477
(b) Overtime:				
(I) Conditioned	320,000	350,000	300,000	0
(II) Emergency	0	0	0	0
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	10,000	10,000	10,000	326,180
	330,000	360,000	310,000	326,180
(c) Allowances	50,000	31,000	32,000	30,625
(d) Temporary Assistance	40,000	40,000	40,000	60,288
(e) Bonus Payments	225,000	225,000	220,000	215,928
Total Personal Emoluments	1,775,000	1,741,000	1,657,000	1,651,498
<b>2</b>	<b>INDUSTRIAL WAGES</b>			
(a) Basic Wages	30,000	39,000	45,000	47,809
(b) Overtime:				
(I) Conditioned	0	0	0	0
(II) Emergency	0	0	0	0
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	13,000	13,000	13,000	12,761
	13,000	13,000	13,000	12,761
(c) Allowances	0	0	0	43
Total Industrial Wages	43,000	52,000	58,000	60,613
<b>3</b>	<b>OTHER CHARGES</b>			
(1) Office Expenses:				
(a) General Expenses	10,000	11,000	10,000	12,260
(b) Electricity and Water	14,000	14,000	13,000	13,850
(c) Telephone Service	16,000	16,000	16,000	16,223
(d) Printing and Stationery	10,000	11,000	10,000	15,237
Contracted Services:				
(e) Office Cleaning - Mediterranean Cleaning Services Ltd and Trafalgar Cleaning Services Ltd	16,000	16,000	10,000	11,801
	66,000	68,000	59,000	69,371
(2) Operational Expenses:				
(a) Supply of Stamps	4,000	6,000	4,000	4,109
(b) Postal Stores and Equipment	14,000	16,000	14,000	12,564
(c) Transport Services	2,000	1,000	2,000	1,223
(d) Uniforms	11,000	13,000	11,000	10,553
(e) Commission to Stamp Vendors	11,000	9,000	11,000	8,101
(f) Security Equipment Expenses	4,000	5,000	3,000	4,161
(g) Banking and Related Services	12,000	12,000	12,000	11,832
	58,000	62,000	57,000	52,543
(3) Outgoing Mail and Bulk Mailing	260,000	200,000	300,000	166,134
(4) Contribution to International Bureau	27,000	19,000	19,000	199
<i>carried forward</i>	411,000	349,000	435,000	288,247

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - E POSTAL SERVICES** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007	
	£	£	£	£	
3	<i>brought forward</i>	411,000	349,000	435,000	288,247
	<b>OTHER CHARGES</b> (cont)				
	(5) Change Management - Contracted Service				
	(a) Contracted Service	278,000	291,600	278,000	270,000
	(b) Recovery of Direct Labour and Labour-Related Costs	38,000	9,000	0	0
		316,000	300,600	278,000	270,000
	(6) Introduction of Post Codes	34,000	0	0	0
	<i>Losses of Public Funds</i>	0	300	0	5,032
	<i>Ex-Gratia Payments</i>	0	100	0	0
	Total Other Charges	761,000	650,000	713,000	563,279
	<b>TOTAL POSTAL SERVICES</b>				
	Personal Emoluments	1,775,000	1,741,000	1,657,000	1,651,498
	Industrial Wages	43,000	52,000	58,000	60,613
	Other Charges	761,000	650,000	713,000	563,279
	Total Postal Services	2,579,000	2,443,000	2,428,000	2,275,390

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - F BROADCASTING**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1 <u>PERSONAL EMOLUMENTS</u>	0	0	0	0
2 <u>INDUSTRIAL WAGES</u>	0	0	0	0
3 <u>OTHER CHARGES</u>				
(1) Contribution to Gibraltar Broadcasting Corporation	1,751,000	1,730,000	1,660,000	1,555,747
Total Other Charges	1,751,000	1,730,000	1,660,000	1,555,747
<b><u>TOTAL BROADCASTING</u></b>				
Personal Emoluments	0	0	0	0
Industrial Wages	0	0	0	0
Other Charges	1,751,000	1,730,000	1,660,000	1,555,747
Total Broadcasting	1,751,000	1,730,000	1,660,000	1,555,747

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****HEAD 6 - G UTILITIES**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1 <u>PERSONAL EMOLUMENTS</u>	0	0	0	0
2 <u>INDUSTRIAL WAGES</u>	0	0	0	0
3 <u>OTHER CHARGES</u>				
<b>Electricity</b>				
(1) Payment to Gibraltar Electricity Authority (i)	5,330,000	8,424,000	8,373,000	4,328,000
(2) Public Lighting	195,000	195,000	190,000	190,499
<b>Water</b>				
(3) Compensation in lieu of Water Tariff Increases - AquaGib Ltd	890,000	828,000	850,000	768,106
(4) Salt Water System:				
(a) Contract - AquaGib Ltd	3,720,000	3,546,000	3,570,000	3,504,628
(b) Additional Maintenance Charges	5,000	0	5,000	0
	3,725,000	3,546,000	3,575,000	3,504,628
Total Other Charges	10,140,000	12,993,000	12,988,000	8,791,233
<b>TOTAL UTILITIES</b>				
Personal Emoluments	0	0	0	0
Industrial Wages	0	0	0	0
Other Charges	10,140,000	12,993,000	12,988,000	8,791,233
Total Utilities	10,140,000	12,993,000	12,988,000	8,791,233

**SUMMARY ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT**

HEAD 6	£	£	£	£
6 - A Enterprise	2,372,000	1,433,000	1,453,000	1,397,656
6 - B Transport - Port and Shipping	3,235,000	2,407,000	2,395,000	2,323,834
6 - C Transport - Aviation	3,948,000	4,030,000	3,953,000	1,525,747
6 - D Transport - Vehicle, Traffic and Public Transport	1,347,000	1,314,000	1,259,000	1,217,501
6 - E Postal Services	2,579,000	2,443,000	2,428,000	2,275,390
6 - F Broadcasting	1,751,000	1,730,000	1,660,000	1,555,747
6 - G Utilities	10,140,000	12,993,000	12,988,000	8,791,233
<i>Maritime Administration</i>	0	610,000	597,000	533,986
<b>Total Head</b>	<b>25,372,000</b>	<b>26,960,000</b>	<b>26,733,000</b>	<b>19,621,094</b>

(i) Appendix F (page 124). Estimate 2007/08 includes Supplementary Appropriation of £4,350,000

**ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT****MARITIME ADMINISTRATION (i)**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b><u>PERSONAL EMOLUMENTS</u></b>				
Salaries	0	393,000	383,000	335,744
Overtime:				
Conditioned	0	0	0	0
Emergency	0	0	0	0
Manning Level Maintenance	0	0	0	0
Discretionary	0	10,000	2,000	2,737
	0	10,000	2,000	2,737
Allowances	0	19,000	10,000	12,276
Temporary Assistance	0	0	0	0
Gratuities	0	67,000	67,000	71,040
<i>Total Personal Emoluments</i>	0	489,000	462,000	421,797
<b><u>INDUSTRIAL WAGES</u></b>	0	0	0	0
<b><u>OTHER CHARGES</u></b>				
Office Expenses:				
General Expenses	0	4,000	4,000	4,452
Electricity and Water	0	3,000	2,000	1,324
Telephone Service	0	15,000	13,000	15,023
Printing and Stationery	0	3,000	3,000	3,203
Contracted Services:				
Office Cleaning - Mediterranean Cleaning Services Ltd	0	4,000	4,000	3,817
	0	29,000	26,000	27,819
Operational Expenses:				
Computer Running Expenses	0	3,000	3,000	2,106
Marketing and Official Visits	0	30,000	30,000	27,157
Red Ensign Conference	0	3,000	4,000	3,461
Survey and Investigation Expenses	0	1,000	3,000	1,171
	0	37,000	40,000	33,895
Contracted Service - Gibraltar Yacht Registry Ltd	0	54,000	54,000	50,475
IMO Voluntary Audit Scheme	0	1,000	15,000	0
<i>Total Other Charges</i>	0	121,000	135,000	112,189
<b><u>TOTAL MARITIME ADMINISTRATION</u></b>				
Personal Emoluments	0	489,000	462,000	421,797
Industrial Wages	0	0	0	0
Other Charges	0	121,000	135,000	112,189
<i>Total Maritime Administration</i>	0	610,000	597,000	533,986

(i) Now shown under Head 6B Transport - Port and Shipping

**HEAD HEALTH AND CIVIL PROTECTION**

7

(i) Minister: Minister for Health and Civil Protection

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of the Ministry of Health and Civil Protection

£26,945,000

(iii) The Controlling Officers of this Head are:

7 - A	Health	- Accountant General
7 - B	Civil Contingency	- Accountant General
7 - C	Fire Service	- Chief Fire Officer

(iv) ESTABLISHMENT

**FIRE SERVICE**

2008/2009	2007/2008	
1	1	Chief Fire Officer
1	1	Deputy Chief Fire Officer
2	2	Divisional Officer 1
4	4	Station Officer
8	7	Sub Officer
8	9	Leading Firefighter
48	48	Fireman/Firefighter
1	1	Leading Fire Control Operator
7	7	Fire Control Operator
1	1	Executive Officer
1	1	Administrative Officer
1	1	Administrative Assistant
1	0	Word Processor Clerk
0	1	Typist
<u>84</u>	<u>84</u>	

2008/2009	2007/2008	
<u>84</u>	<u>84</u>	<b>TOTAL FIRE SERVICE</b>

(v) INDUSTRIAL STAFF

2008/2009	2007/2008	
<u>0</u>	<u>0</u>	<b>TOTAL FIRE SERVICE</b>

**HEALTH AND CIVIL PROTECTION****HEAD 7 - A HEALTH**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<u>PERSONAL EMOLUMENTS</u>	0	0	0
2	<u>INDUSTRIAL WAGES</u>	0	0	0
3	<u>OTHER CHARGES</u>			
	Contribution to Gibraltar Health Authority (i)			
	(a) Recurrent	23,338,000	27,792,000	27,567,000
	<i>Exceptional Items</i>	0	310,000	500,000
		23,338,000	28,102,000	28,067,000
	<i>Civil Contingency Planning (ii)</i>	0	0	0
	Total Other Charges	23,338,000	28,102,000	28,067,000
	<b>TOTAL HEALTH</b>			
	Personal Emoluments	0	0	0
	Industrial Wages	0	0	0
	Other Charges	23,338,000	28,102,000	28,067,000
	Total Health	23,338,000	28,102,000	28,067,000
				25,874,684

(i) Appendix G (page 128). Estimate 2007/08 includes Supplementary Appropriation of £3,200,000

(ii) From 2007/08 shown under Head 7B Civil Contingency.



**HEALTH AND CIVIL PROTECTION****HEAD 7 - B CIVIL CONTINGENCY**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<u>PERSONAL EMOLUMENTS</u>	0	0	0
2	<u>INDUSTRIAL WAGES</u>	0	0	0
3	<u>OTHER CHARGES</u>			
	Civil Contingency Planning (i)	185,000	105,000	285,000
	Total Other Charges	185,000	105,000	285,000
	<b><u>TOTAL CIVIL CONTINGENCY</u></b>			
	Personal Emoluments	0	0	0
	Industrial Wages	0	0	0
	Other Charges	185,000	105,000	285,000
	Total Civil Contingency	185,000	105,000	285,000

(i) Up to 2006/07 shown under Head 7A Health

**HEALTH AND CIVIL PROTECTION****HEAD 7 - C FIRE SERVICE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1 PERSONAL EMOLUMENTS</b>				
(a) Salaries	2,340,000	2,326,000	2,300,000	2,281,962
(b) Overtime:				
(i) Conditioned	400,000	375,000	0	362,469
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	300,000	355,000	700,000	344,183
(iv) Discretionary	20,000	0	0	0
	720,000	730,000	700,000	706,652
(c) Allowances	155,000	155,000	150,000	152,148
(d) Temporary Assistance	0	0	0	0
<b>Total Personal Emoluments</b>	<b>3,215,000</b>	<b>3,211,000</b>	<b>3,150,000</b>	<b>3,140,762</b>
<b>2 INDUSTRIAL WAGES</b>	0	0	0	0
<b>3 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	10,000	10,000	10,000	9,982
(b) Electricity and Water	28,000	27,000	30,000	29,106
(c) Telephone Service	24,000	25,000	23,000	24,487
(d) Printing and Stationery	2,000	2,000	3,000	1,927
Contracted Services:				
(e) Office Cleaning - Mediterranean Cleaning Services Ltd	22,000	22,000	21,000	21,646
	86,000	86,000	87,000	87,148
(2) Operational Expenses:				
(a) Maintenance of Fire Service Equipment (i)	5,000	45,000	40,000	38,757
(b) Oil Pollution Control	1,000	0	1,000	0
(c) Fire Precautions	5,000	4,000	5,000	4,909
(d) Protective Clothing and Uniforms	28,000	28,000	28,000	28,404
(e) Civil Protection	2,000	2,000	2,000	1,474
(f) Training Courses	50,000	50,000	45,000	44,950
Contracted Services:				
(g) Radio Communication System - Gibtelecom Ltd	30,000	30,000	38,000	30,793
	121,000	159,000	159,000	149,287
<b>Total Other Charges</b>	<b>207,000</b>	<b>245,000</b>	<b>246,000</b>	<b>236,435</b>
<b>TOTAL FIRE SERVICE</b>				
Personal Emoluments	3,215,000	3,211,000	3,150,000	3,140,762
Industrial Wages	0	0	0	0
Other Charges	207,000	245,000	246,000	236,435
<b>Total Fire Service</b>	<b>3,422,000</b>	<b>3,456,000</b>	<b>3,396,000</b>	<b>3,377,197</b>

**SUMMARY HEALTH AND CIVIL PROTECTION**

	£	£	£	£
<b>HEAD 7</b>				
<b>7 - A Health</b>	<b>23,338,000</b>	<b>28,102,000</b>	<b>28,067,000</b>	<b>25,874,684</b>
<b>7 - B Civil Contingency</b>	<b>185,000</b>	<b>105,000</b>	<b>285,000</b>	<b>0</b>
<b>7 - C Fire Service</b>	<b>3,422,000</b>	<b>3,456,000</b>	<b>3,396,000</b>	<b>3,377,197</b>
<b>Total Head</b>	<b>26,945,000</b>	<b>31,663,000</b>	<b>31,748,000</b>	<b>29,251,881</b>

(i) From 2008/09 capital element included under Head 102 Central Public Administration and Essential Services, subhead 2 Equipment

**HEAD ADMINISTRATION**

**8**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of No. 6 Convent Place and Human Resources

£7,381,000

(iii) The Controlling Officers of this Head are:

8 - A	No. 6 Convent Place	- Chief Secretary
8 - B	Human Resources	- Human Resources Manager

(iv) ESTABLISHMENT

**NO. 6 CONVENT PLACE**

2008/2009	2007/2008	
1	1	Chief Secretary
1	0	Chief Technical Officer (a)
1	1	Senior Officer
1	1	Director, Media and Communications
1	1	Law Draftsman
3	3	Senior Executive Officer
3	2	Higher Executive Officer
1	1	Private Secretary (Capital Projects)
6	5	Executive Officer (b)
2	2	Senior Personal Secretary
3	3	Personal Secretary (c)
9	8	Administrative Officer (b)
1	0	Word Processor Clerk
2	3	Typist
2	2	Head Messenger
3	0	Senior Messenger
1	3	Messenger/Driver
1	1	Telephonist
<b>42</b>	<b>37</b>	

2008/2009	2007/2008	
1	1	Senior Officer
1	1	Government Statistician (Senior Executive Officer)
1	1	Higher Executive Officer
5	6	Administrative Officer
<b>8</b>	<b>9</b>	

(a) Up to 2007/08 shown under Head 4B Technical Services  
 (b) One post previously shown under Head 4B Technical Services  
 (c) One post held on a personal to holder basis

**HEAD ADMINISTRATION** (cont)

8

## (iv) ESTABLISHMENT (cont)

2008/2009	2007/2008
1	1
2	2
3	3
2	2
0	1
<b>8</b>	<b>9</b>

2008/2009	2007/2008
1	1
1	1
<b>2</b>	<b>2</b>

2008/2009	2007/2008
1	1
2	2
2	2
4	4
1	1
8	8
1	1
1	1
<b>20</b>	<b>20</b>

2008/2009	2007/2008
60	57
<b>20</b>	<b>20</b>

**NO. 6 CONVENT PLACE** (cont)

## PROCUREMENT OFFICE

Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Administrative Officer  
*Senior Professional and Technology Officer*

## EU PROGRAMMES SECRETARIAT

Higher Executive Officer  
 Executive Officer

**HUMAN RESOURCES**

Senior Officer  
 Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Personal Secretary  
 Administrative Officer  
 Typist  
 Messenger

**TOTAL NO. 6 CONVENT PLACE**  
**TOTAL HUMAN RESOURCES**

## (v) INDUSTRIAL STAFF

2008/2009	2007/2008
3	3
<b>1</b>	<b>1</b>

**TOTAL NO. 6 CONVENT PLACE**  
**TOTAL HUMAN RESOURCES**

**ADMINISTRATION****HEAD 8 - A NO. 6 CONVENT PLACE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>			
	<b>General Office:</b>			
(a) Salaries	1,170,000	932,000	925,000	998,569
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	160,000	150,000	160,000	137,503
	160,000	150,000	160,000	137,503
(c) Allowances	61,500	60,000	52,000	49,318
(d) Temporary Assistance	20,000	0	1,000	0
(e) Gratuities	15,500	15,000	14,000	14,127
	1,427,000	1,157,000	1,152,000	1,199,517
	<b>Statistics Office:</b>			
(f) Salaries	238,000	229,000	200,000	200,174
(g) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	3,000	3,000	3,000	2,954
	3,000	3,000	3,000	2,954
(h) Allowances	9,000	9,000	9,000	8,383
(i) Temporary Assistance	0	0	0	0
	250,000	241,000	212,000	211,511
	<b>Procurement Office:</b>			
(j) Salaries	220,000	240,000	240,000	213,690
(k) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	17,000	17,000	17,000	17,278
	17,000	17,000	17,000	17,278
(l) Allowances	9,000	9,000	9,000	9,214
(m) Temporary Assistance	0	0	0	0
	246,000	266,000	266,000	240,182
	<b>EU Programmes Secretariat:</b>			
(n) Salaries	57,000	56,000	52,000	0
(o) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	8,000	10,000	13,000	0
	8,000	10,000	13,000	0
(p) Allowances	3,000	2,000	3,000	0
	68,000	68,000	68,000	0
	<b>Legislation Support Unit: (i)</b>			
Salaries	0	373,000	350,000	417,429
Overtime:				
Conditioned	0	0	0	0
Emergency	0	0	0	0
Manning Level Maintenance	0	0	0	0
Discretionary	0	6,000	6,000	1,887
	0	6,000	6,000	1,887
Allowances	0	13,000	12,000	11,843
Gratuities	0	25,000	12,000	47,860
Temporary Assistance	0	0	0	0
	0	417,000	380,000	479,019
	1,991,000	2,149,000	2,078,000	2,130,229

(i) From 2008/09 shown under Head 11A Justice Ministry

**ADMINISTRATION****HEAD 8 - A NO. 6 CONVENT PLACE** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	2007/2008	2007/2008	2006/2007
		£	£	£	£
	<i>brought forward</i>	1,991,000	2,149,000	2,078,000	2,130,229
1	<b>PERSONAL EMOLUMENTS</b> (cont)				
	<i>Information Technology and Logistics Unit: (i)</i>				
	Salaries	0	425,000	425,000	407,117
	Overtime:				
	Conditioned	0	0	0	0
	Emergency	0	0	0	0
	Manning Level Maintenance	0	0	0	0
	Discretionary	0	53,000	50,000	46,267
		0	53,000	50,000	46,267
	Allowances	0	50,000	50,000	49,444
	Temporary Assistance	0	0	0	0
		0	528,000	525,000	502,828
	<b>Total Personal Emoluments</b>	<b>1,991,000</b>	<b>2,677,000</b>	<b>2,603,000</b>	<b>2,633,057</b>
2	<b>INDUSTRIAL WAGES</b>				
	(a) Basic Wages	41,000	41,000	35,000	33,350
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	1,000	1,000	1,000	1,082
		1,000	1,000	1,000	1,082
	(c) Allowances	0	0	0	0
	<b>Total Industrial Wages</b>	<b>42,000</b>	<b>42,000</b>	<b>36,000</b>	<b>34,432</b>
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	12,000	12,000	14,000	12,070
	(b) Electricity and Water	13,000	13,000	13,000	12,786
	(c) Telephone Service	60,000	59,000	60,000	56,878
	(d) Printing and Stationery	11,000	12,000	12,000	20,095
		96,000	96,000	99,000	101,829
	(2) Operational Expenses:				
	(a) Transport Expenses	1,000	1,000	1,000	342
	(b) Equipment Maintenance	16,000	16,000	16,000	15,416
	(c) The Mount Expenses	5,000	6,000	6,000	4,280
	(d) Official Entertainment	15,000	15,000	15,000	14,945
	(e) Visiting Delegations and Government Receptions	20,000	20,000	20,000	53,439
	(f) Mayoral Expenses	14,000	14,000	14,000	24,433
	(g) Rent and Service Charges	7,000	6,000	7,000	6,483
	(h) Security Expenses	7,000	7,000	7,000	4,960
		85,000	85,000	86,000	124,298
	(3) Governor's Office Expenses	56,000	56,000	56,000	49,533
	(4) Statistics Office:				
	(a) General Expenses	6,000	6,000	6,000	5,849
	(b) Electricity and Water	1,000	1,000	1,000	203
	(c) Telephone Service	4,000	4,000	4,000	3,319
	(d) Printing and Stationery	4,000	4,000	4,000	4,071
	(e) Statistical Surveys	57,000	30,000	40,000	28,168
	(f) Office Rent and Service Charges	9,000	9,000	9,000	8,786
	Contracted Services:				
	(g) Office Cleaning - Trafalgar Cleaning Services Ltd	2,000	2,000	2,000	2,101
		83,000	56,000	66,000	52,497
	<i>carried forward</i>	<b>320,000</b>	<b>293,000</b>	<b>307,000</b>	<b>328,157</b>

(i) From 2008/09 shown under Head 6A Enterprise

**ADMINISTRATION****HEAD 8 - A NO. 6 CONVENT PLACE** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
	<i>brought forward</i>	320,000	293,000	307,000	328,157
3	<b>OTHER CHARGES</b> (cont)				
	(5) Procurement Office:				
	(a) General Expenses	5,000	6,000	5,000	3,958
	(b) Electricity and Water	1,000	1,000	1,000	782
	(c) Telephone Service	2,000	2,000	3,000	3,068
	(d) Printing and Stationery	1,000	1,000	1,000	656
	Contracted Services:				
	(e) Office Cleaning - Trafalgar Cleaning Services Ltd	2,000	2,000	2,000	2,241
	(f) Office Rent and Service Charges	12,000	12,000	11,000	5,132
		23,000	24,000	23,000	15,837
	(6) EU Programmes Secretariat (i):				
	(a) General Expenses	2,000	0	0	0
	(b) Electricity and Water	2,000	0	0	0
	(c) Telephone Service	8,000	0	0	0
	(d) Printing and Stationery	17,000	0	0	0
	(e) EU Database and Website Expenses	20,000	0	0	0
	(f) Marketing, Promotions and Conferences	31,000	0	0	0
	(g) Audit Fees	8,000	0	0	0
	(h) Training	5,000	0	0	0
		93,000	0	0	0
	(7) Joshua Hassan House:				
	Contracted Services:				
	(a) Security - Detectives and Security International Ltd	44,000	44,000	44,000	39,919
	(b) Upkeep of Planted Areas - Gibralflores Ltd	3,000	3,000	4,000	3,967
		47,000	47,000	48,000	43,886
	(8) Overseas Offices:				
	(a) London Office - Med Management Consultants Ltd	800,000	450,000	460,000	429,671
	(b) Washington Office	108,000	108,000	108,000	100,478
	(c) Brussels Office	275,000	275,000	275,000	260,593
	(d) Madrid Office	120,000	116,000	122,000	174,684
		1,303,000	949,000	965,000	965,426
	(9) Electrical Services - Gibraltar Electricity Authority (ii)	495,000	512,000	500,000	465,970
	(10) Communication and Information Expenses	190,000	180,000	200,000	231,850
	(11) Private Sector Fees for Legal Advice	250,000	410,000	250,000	232,767
	(12) Government Lobbying, Hospitality and Travel	400,000	400,000	400,000	431,996
	(13) Grants:				
	(a) Gibraltar Regiment	37,000	32,000	37,000	33,649
	(b) Other Grants	160,000	154,000	150,000	116,206
		197,000	186,000	187,000	149,855
	(14) Commonwealth Foundation Membership	11,000	11,000	11,000	10,505
	(15) Gibraltar Development Corporation Staff Services (iii)				
	(a) Urban Renewal Development Project	71,000	72,000	69,000	25,355
	(b) Personnel	43,000	44,000	42,000	51,306
	(c) Staff Services - No 6	26,000	27,000	21,000	9,724
	(d) EU Programmes Secretariat	136,000	93,000	91,000	0
	(e) Office Security	48,000	50,000	47,000	0
	<i>EU Programmes Secretariat - Technical Assistance</i> (iv)	0	41,000	0	0
		324,000	327,000	270,000	86,385
	<i>carried forward</i>	3,653,000	3,339,000	3,161,000	2,962,634

(i) Up to 2007/08 included under Head 6A Enterprise

(ii) Appendix F (page 123)

(iii) Appendix B (page 111)

(iv) Up to 2006/07 charged to Improvement and Development fund and from 2008/09 included under subhead 3(15)(d)

**ADMINISTRATION****HEAD 8 - A NO. 6 CONVENT PLACE** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
	<i>brought forward</i>	3,653,000	3,339,000	3,161,000	2,962,634
3	<b>OTHER CHARGES</b> (cont)				
	(16) Research, Development Studies and Professional Fees	45,000	42,000	50,000	63,258
	(17) Contribution to Gibraltar Regulatory Authority (i)	916,000	786,000	791,000	716,645
	(18) Conferences	35,000	0	0	0
	<i>Legislation Support Unit: (ii)</i>				
	<i>General Expenses</i>	0	3,000	3,000	3,762
	<i>Electricity and Water</i>	0	2,000	2,000	0
	<i>Telephone Service</i>	0	7,000	8,000	5,846
	<i>Printing and Stationery</i>	0	100,000	90,000	109,771
	<i>Private Sector Fees for Legal Drafting</i>	0	220,000	200,000	119,075
	<i>Publications</i>	0	12,000	12,000	12,581
	<i>Gibraltar Development Corporation Staff Services (iii)</i>	0	14,000	13,000	12,773
	<i>Contracted Services:</i>				
	<i>Consolidation of Laws</i>	0	0	5,000	0
	<i>Office Cleaning - Trafalgar Cleaning Services Ltd</i>	0	2,000	2,000	0
		0	360,000	335,000	263,808
	<i>Information Technology and Logistics Unit: (iv)</i>				
	<i>General Expenses</i>	0	3,000	3,000	2,547
	<i>Electricity and Water</i>	0	12,000	8,000	8,199
	<i>Telecommunication Services</i>	0	330,000	250,000	247,635
	<i>Printing and Stationery</i>	0	2,000	2,000	1,842
	<i>Computer Expenses</i>	0	10,000	10,000	9,013
		0	357,000	273,000	269,236
	<i>National Day (v)</i>	0	380,000	300,000	329,747
	<i>Overseas Co-Operation (vi)</i>	0	8,000	25,000	0
	<i>Office Security Services</i>	0	1,000	4,000	48,459
	<i>Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs: (vii)</i>				
	<i>General Expenses</i>	0	0	0	6,072
	<i>Electricity and Water</i>	0	0	0	1,349
	<i>Telephone Service</i>	0	0	0	5,214
	<i>Printing and Stationery</i>	0	0	0	912
	<i>Office Rent and Service Charges</i>	0	0	0	31,120
	<i>Investigation and Research</i>	0	0	0	486
	<i>Travelling Expenses</i>	0	0	0	8,653
		0	0	0	53,806
	<i>Control of Entry Points to Gibraltar Security and Immigration Ltd - Contracted Service (viii)</i>	0	0	0	1,628,233
	<i>Referendum 2006:</i>				
	<i>Staff Remuneration</i>	0	0	0	77,719
	<i>Other Expenses</i>	0	0	0	75,835
		0	0	0	153,554
	<i>Losses of Public Funds</i>	0	0	0	106
	<i>Ex-Gratia Payments</i>	0	0	0	30
	<b>Total Other Charges</b>	<b>4,649,000</b>	<b>5,273,000</b>	<b>4,939,000</b>	<b>6,489,516</b>
	<b>TOTAL NO. 6 CONVENT PLACE</b>				
	Personal Emoluments	1,991,000	2,677,000	2,603,000	2,633,057
	Industrial Wages	42,000	42,000	36,000	34,432
	Other Charges	4,649,000	5,273,000	4,939,000	6,489,516
	<b>Total No. 6 Convent Place</b>	<b>6,682,000</b>	<b>7,992,000</b>	<b>7,578,000</b>	<b>9,157,005</b>

(i) Appendix H (page 132)

(ii) From 2008/09 shown under Head 11A Justice Ministry

(iii) Appendix B (page 111)

(iv) From 2008/09 shown under Head 6A Enterprise

(v) From 2008/09 shown under Head 2A Culture and Heritage. Estimate 2007/08 includes Supplementary Appropriation of £200,000

(vi) From 2008/09 included under 2A Culture and Heritage subhead 3(2)(j) John Mackintosh Hall - Knightsfield Holdings Ltd

(vii) In 2007/08 shown under disappearing Head Justice and Home Affairs - Miscellaneous and from 2008/09 shown under Head 11F Policing

(viii) From 2007/08 shown under Head 12 Immigration and Civil Status



**ADMINISTRATION****HEAD 8 - B HUMAN RESOURCES**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	490,000	460,000	470,000	434,778
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	15,000	14,000	15,000	14,752
		15,000	14,000	15,000	14,752
	(c) Allowances	26,000	27,000	26,000	24,239
	(d) Temporary Assistance	27,000	27,000	25,000	24,779
	<b>Total Personal Emoluments</b>	<b>558,000</b>	<b>528,000</b>	<b>536,000</b>	<b>498,548</b>
2	<b>INDUSTRIAL WAGES</b>				
	(a) Basic Wages	19,000	18,000	18,000	17,364
	(b) Overtime	0	0	0	0
	(c) Allowances	0	0	0	0
	<b>Total Industrial Wages</b>	<b>19,000</b>	<b>18,000</b>	<b>18,000</b>	<b>17,364</b>
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	9,000	8,000	9,000	8,414
	(b) Electricity and Water	1,000	1,000	1,000	634
	(c) Telephone Service	8,000	8,000	9,000	7,670
	(d) Printing and Stationery	2,000	3,000	2,000	2,143
	(e) Rent and Service Charges	46,000	44,000	44,000	42,581
	Contracted Services:				
	(f) Office Cleaning - Trafalgar Cleaning Services Ltd	9,000	8,000	9,000	8,215
		75,000	72,000	74,000	69,657
	(2) Operational Expenses:				
	(a) Computer and Office Equipment	12,000	11,000	12,000	12,044
	(b) Recruitment Expenses	16,000	28,000	12,000	13,835
	(c) Medical Examinations	3,000	3,000	3,000	2,627
	(d) Residential Properties Rents and Service Charges	16,000	16,000	16,000	15,324
		47,000	58,000	43,000	43,830
	<b>Total Other Charges</b>	<b>122,000</b>	<b>130,000</b>	<b>117,000</b>	<b>113,487</b>
	<b>TOTAL HUMAN RESOURCES</b>				
	Personal Emoluments	558,000	528,000	536,000	498,548
	Industrial Wages	19,000	18,000	18,000	17,364
	Other Charges	122,000	130,000	117,000	113,487
	<b>Total Human Resources</b>	<b>699,000</b>	<b>676,000</b>	<b>671,000</b>	<b>629,399</b>

**SUMMARY ADMINISTRATION**

	£	£	£	£
<b>HEAD 8</b>				
<b>8 - A No. 6 Convent Place</b>	<b>6,682,000</b>	<b>7,992,000</b>	<b>7,578,000</b>	<b>9,157,005</b>
<b>8 - B Human Resources</b>	<b>699,000</b>	<b>676,000</b>	<b>671,000</b>	<b>629,399</b>
<b>Total Head</b>	<b>7,381,000</b>	<b>8,668,000</b>	<b>8,249,000</b>	<b>9,786,404</b>

**HEAD FINANCE****9**

(i) Minister: Minister for Finance

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of the Finance Ministry and Treasury, Customs, Income Tax and Finance Centre Departments

£13,435,000

(iii) The Controlling Officers of this Head are:

9 - A	Finance Ministry	- Financial Secretary
9 - B	Treasury	- Accountant General
9 - C	Customs	- Collector of Customs
9 - D	Income Tax	- Commissioner of Income Tax
9 - E	Finance Centre	- Head of Finance Centre Licensing Unit

(iv) ESTABLISHMENT

**FINANCE MINISTRY**

2008/2009    2007/2008

1	1
1	1
2	0
1	1
1	0
1	2
0	2
<u>7</u>	<u>7</u>

Financial Secretary  
Senior Officer (a)  
Senior Executive Officer  
Personal Secretary  
Executive Officer (b)  
Administrative Officer  
*Higher Executive Officer*

**TREASURY**

2008/2009    2007/2008

1	1
1	1
4	3
1	1
5	6
1	1
16	16
1	1
41	39
1	1
1	0
1	1
3	4
0	1
<u>77</u>	<u>76</u>

Accountant General (Senior Officer)  
Computer Consultant (Senior Officer)  
Senior Executive Officer  
IT Officer Level 2  
Higher Executive Officer  
IT Officer Level 1  
Executive Officer  
Personal Secretary  
Administrative Officer  
Administrative Assistant  
Word Processor Clerk  
Senior Messenger  
Messenger  
*Typist*

(a) Post held on a personal to holder basis

(b) Administrative Officer in post of Executive Officer

**HEAD FINANCE**

9

## (iv) ESTABLISHMENT (cont)

2008/2009	2007/2008
1	1
2	2
7	7
43	43
53	52
3	3
2	0
1	1
1	1
0	2
<b>113</b>	<b>112</b>

**CUSTOMS**

Collector of Customs (Senior Officer)  
 Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Assistant Officer  
 Administrative Officer  
 Word Processor Clerk  
 Messenger  
 Telephonist  
 Typist

**INCOME TAX OFFICE**

2008/2009	2007/2008
1	1
2	2
2	2
1	1
8	6
12	12
37	37
1	0
0	1
<b>64</b>	<b>62</b>

Commissioner of Income Tax (Senior Officer)  
 Senior Executive Officer  
 Crown Counsel  
 Accountant  
 Higher Executive Officer  
 Executive Officer  
 Administrative Officer  
 Word Processor Clerk  
 Typist

**FINANCE CENTRE**

2008/2009	2007/2008
1	1
2	2
3	3
<b>6</b>	<b>6</b>

Senior Officer (a)  
 Executive Officer  
 Administrative Officer

2008/2009	2007/2008
7	7
77	76
113	112
64	62
<b>6</b>	<b>6</b>

**TOTAL FINANCE MINISTRY**  
**TOTAL TREASURY**  
**TOTAL CUSTOMS**  
**TOTAL INCOME TAX**  
**TOTAL FINANCE CENTRE**

## (v) INDUSTRIAL STAFF

2008/2009	2007/2008
0	0
0	0
2	3
0	0
<b>0</b>	<b>0</b>

**TOTAL FINANCE MINISTRY**  
**TOTAL TREASURY**  
**TOTAL CUSTOMS**  
**TOTAL INCOME TAX**  
**TOTAL FINANCE CENTRE**

(a) Post held on a personal to holder basis

**FINANCE****HEAD 9 - A FINANCE MINISTRY**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>			
(a) Salaries	285,000	275,000	270,000	143,318
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	17,000	17,000	16,000	12,497
	17,000	17,000	16,000	12,497
(c) Allowances	14,000	13,000	11,000	7,602
(d) Temporary Assistance	1,000	0	10,000	0
<i>Gratuities</i>	0	1,000	0	17,600
Total Personal Emoluments	317,000	306,000	307,000	181,017
2	<b>INDUSTRIAL WAGES</b>			
	0	0	0	0
3	<b>OTHER CHARGES</b>			
(1) Office Expenses:				
(a) General Expenses	2,000	2,000	2,000	1,530
(b) Electricity and Water	1,000	0	0	0
(c) Telephone Service	4,000	3,000	4,000	3,311
(d) Printing and Stationery	9,000	8,000	9,000	6,909
	16,000	13,000	15,000	11,750
(2) Operational Expenses:				
(a) Publications	1,000	1,000	1,000	842
(b) Computer and Office Equipment	4,000	4,000	4,000	3,708
	5,000	5,000	5,000	4,550
(3) Supervision of Financial Businesses (Anti-Money Laundering)	1,000	0	0	0
Total Other Charges	22,000	18,000	20,000	16,300
<b>TOTAL FINANCE MINISTRY</b>				
Personal Emoluments	317,000	306,000	307,000	181,017
Industrial Wages	0	0	0	0
Other Charges	22,000	18,000	20,000	16,300
Total Finance Ministry	339,000	324,000	327,000	197,317

**FINANCE****HEAD 9 - B TREASURY**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1 PERSONAL EMOLUMENTS</b>				
(a) Salaries	1,680,000	1,620,000	1,555,000	1,650,052
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	175,000	215,000	175,000	191,320
	175,000	215,000	175,000	191,320
(c) Allowances	105,000	100,000	105,000	110,444
(d) Temporary Assistance	36,000	36,000	34,000	33,848
<b>Total Personal Emoluments</b>	<b>1,996,000</b>	<b>1,971,000</b>	<b>1,869,000</b>	<b>1,985,664</b>
<b>2 INDUSTRIAL WAGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	22,000	22,000	22,000	27,855
(b) Electricity and Water	10,000	10,000	10,000	10,709
(c) Telephone Service	27,000	27,000	25,000	29,157
(d) Printing and Stationery	30,000	50,000	60,000	27,816
Contracted Services:				
(e) Office Cleaning - Trafalgar Cleaning Services Ltd	17,000	17,000	15,000	16,850
	106,000	126,000	132,000	112,387
(2) Operational Expenses:				
(a) Staff Medical Services	1,000	1,000	2,000	638
(b) Banking and Related Services	85,000	75,000	85,000	75,709
(c) Computer Running Expenses	25,000	28,000	25,000	24,678
(d) Accountancy and Legal Expenses	3,000	3,000	5,000	2,064
(e) Security Expenses	1,000	1,000	1,000	644
(f) Rent and Charges - New Harbours	7,000	7,000	7,000	11,079
Contracted Services:				
(g) Security Services - Security Express (Gibraltar)	20,000	20,000	17,000	17,063
	142,000	135,000	142,000	131,875
(3) Insurance, Premiums and Claims	900,000	870,000	930,000	834,066
(4) Official Receiver Expenses	70,000	60,000	70,000	81,943
(5) Property Services, Rents, Rates and Stamp Duty - Land Property Services Ltd - Contracted Services	1,940,000	1,870,000	1,800,000	1,478,303
(6) Circulating and Commemorative Coinage Expenses:				
(a) Circulating Coinage Expenses (i)	130,000	123,000	100,000	103,880
(b) Purchase of Commemorative Coins	4,000	3,000	5,000	2,092
	134,000	126,000	105,000	105,972
<i>carried forward</i>	<b>3,292,000</b>	<b>3,187,000</b>	<b>3,179,000</b>	<b>2,744,546</b>

(i) Appendix L (page 138)

**FINANCE****HEAD 9 - B TREASURY** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
3	<i>brought forward</i>	3,292,000	3,187,000	3,179,000	2,744,546
	<b>OTHER CHARGES</b> (cont)				
	(7) Ex-Gratia Payments	1,000	0	1,000	1,266
	<i>Gibraltar Development Corporation Staff Services</i> (i)	0	7,000	50,000	48,702
	<i>Tribunals:</i> (ii)				
	<i>Income Tax</i>	0	0	0	3,583
	<i>Development Appeals</i>	0	0	0	625
	<i>GHA Complaints - Independent Review Panel</i>	0	0	0	6,188
		0	0	0	10,396
	<i>Company Registrations - Companies House (Gib) Ltd</i> (iii)	0	0	0	743,833
	<i>Losses of Public Funds</i>	0	0	0	519
	Total Other Charges	3,293,000	3,194,000	3,230,000	3,549,262
	<b>TOTAL TREASURY</b>				
	Personal Emoluments	1,996,000	1,971,000	1,869,000	1,985,664
	Industrial Wages	0	0	0	0
	Other Charges	3,293,000	3,194,000	3,230,000	3,549,262
	Total Treasury	5,289,000	5,165,000	5,099,000	5,534,926

(i) Appendix B (page 111)

(ii) In 2007/08 shown under disappearing Head Justice and Home Affairs - Miscellaneous and from 2008/09 shown under Head 11A Justice Ministry

(iii) From 2007/08 shown under Head 9E Finance Centre

**FINANCE****HEAD 9 - C CUSTOMS**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	2,600,000	2,585,000	2,400,000	2,350,592
	(b) Overtime:				
	(i) Conditioned	650,000	677,000	600,000	607,079
	(ii) Emergency	35,000	93,000	35,000	60,293
	(iii) Manning Level Maintenance	130,000	167,000	160,000	161,926
	(iv) Discretionary	45,000	56,000	45,000	41,434
		860,000	993,000	840,000	870,732
	(c) Allowances	540,000	472,000	475,000	455,990
	(d) Temporary Assistance	0	0	0	0
	<b>Total Personal Emoluments</b>	<b>4,000,000</b>	<b>4,050,000</b>	<b>3,715,000</b>	<b>3,677,314</b>
2	<b>INDUSTRIAL WAGES</b>				
	(a) Basic Wages	20,000	35,000	41,000	40,870
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	5,000	12,000	15,000	12,984
		5,000	12,000	15,000	12,984
	(c) Allowances	0	0	0	0
	<b>Total Industrial Wages</b>	<b>25,000</b>	<b>47,000</b>	<b>56,000</b>	<b>53,854</b>
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	20,000	23,000	20,000	26,311
	(b) Electricity and Water	35,000	35,000	35,000	49,179
	(c) Telephone Service	40,000	40,000	40,000	37,795
	(d) Printing and Stationery	9,000	9,000	9,000	9,011
	Contracted Services:				
	(e) Cleaning of Offices and Entry Points - Trafalgar Cleaning Services Ltd, ABC Services Ltd and Mediterranean Cleaning Services Ltd	44,000	31,000	32,000	33,339
		148,000	138,000	136,000	155,635
	(2) Operational Expenses:				
	(a) Transport Expenses	25,000	25,000	25,000	25,113
	(b) Investigation Expenses	20,000	20,000	20,000	14,986
	(c) Uniforms	35,000	35,000	35,000	35,209
	(d) Dog Section Costs	16,000	16,000	16,000	31,980
	(e) Computer Running Expenses	20,000	20,000	20,000	14,991
	(f) Official Visits	1,000	1,000	1,000	292
	(g) Training Courses	10,000	10,000	10,000	4,871
	Contracted Services:				
	(h) Radio Communication System - Gibtelecom Ltd	25,000	27,000	30,000	28,440
		152,000	154,000	157,000	155,882
	<i>Losses of Public Funds</i>	0	0	0	215
	<b>Total Other Charges</b>	<b>300,000</b>	<b>292,000</b>	<b>293,000</b>	<b>311,732</b>
	<b>TOTAL CUSTOMS</b>				
	Personal Emoluments	4,000,000	4,050,000	3,715,000	3,677,314
	Industrial Wages	25,000	47,000	56,000	53,854
	Other Charges	300,000	292,000	293,000	311,732
	<b>Total Customs</b>	<b>4,325,000</b>	<b>4,389,000</b>	<b>4,064,000</b>	<b>4,042,900</b>

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>			
(a) Salaries	1,580,000	1,494,000	1,474,000	1,091,924
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	125,000	125,000	125,000	84,659
	125,000	125,000	125,000	84,659
(c) Allowances	60,000	57,000	57,000	39,759
(d) Temporary Assistance	0	0	0	0
Total Personal Emoluments	1,765,000	1,676,000	1,656,000	1,216,342
2	<b>INDUSTRIAL WAGES</b>			
	0	0	0	0
3	<b>OTHER CHARGES</b>			
(1) Office Expenses:				
(a) General Expenses	21,000	21,000	21,000	18,904
(b) Electricity and Water	9,000	9,000	9,000	8,507
(c) Telephone Service	21,000	21,000	21,000	18,524
(d) Printing and Stationery	40,000	40,000	40,000	37,590
Contracted Services:				
(e) Office Cleaning - Mediterranean Cleaning Services Ltd	18,000	18,000	17,000	16,903
	109,000	109,000	108,000	100,428
(2) Operational Expenses:				
(a) Computer Running Expenses	10,000	9,900	10,000	9,853
(b) Professional Fees	10,000	10,000	13,000	7,629
	20,000	19,900	23,000	17,482
(3) Gibraltar Development Corporation Staff Services (i)	23,000	22,000	21,000	0
Losses of Public Funds	0	100	0	20
Total Other Charges	152,000	151,000	152,000	117,930
<b>TOTAL INCOME TAX</b>				
Personal Emoluments	1,765,000	1,676,000	1,656,000	1,216,342
Industrial Wages	0	0	0	0
Other Charges	152,000	151,000	152,000	117,930
Total Income Tax	1,917,000	1,827,000	1,808,000	1,334,272

(i) Appendix B (page 111). Up to 2006/07 shown under Head 5A Family and Community Affairs



**FINANCE****HEAD 9 - E FINANCE CENTRE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1 PERSONAL EMOLUMENTS</b>				
(a) Salaries	158,000	156,000	146,000	140,594
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	5,000	3,000	5,000	4,459
	5,000	3,000	5,000	4,459
(c) Allowances	5,000	5,000	4,000	4,681
(d) Temporary Assistance	0	0	0	0
<b>Total Personal Emoluments</b>	<b>168,000</b>	<b>164,000</b>	<b>155,000</b>	<b>149,734</b>
<b>2 INDUSTRIAL WAGES</b>	0	0	0	0
<b>3 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	6,000	5,000	6,000	5,011
(b) Electricity and Water	3,000	3,000	3,000	2,920
(c) Telephone Service	8,000	8,000	8,000	6,813
(d) Printing and Stationery	3,000	3,000	3,000	1,706
(e) Office Rent and Service Charges	90,000	75,000	90,000	73,550
Contracted Services:				
(f) Office Cleaning - Europroperty Cleaners Ltd	8,000	8,000	8,000	7,868
	118,000	102,000	118,000	97,868
(2) Marketing, Promotions and Conferences	100,000	130,000	100,000	119,565
(3) Gibraltar Development Corporation Staff Services (i)	249,000	243,000	245,000	234,855
(4) Contribution to Financial Services Commission	170,000	170,000	170,000	170,000
(5) Company Registration - Companies House (Gib) Ltd - Contracted Service (ii)	760,000	760,000	760,000	0
<b>Total Other Charges</b>	<b>1,397,000</b>	<b>1,405,000</b>	<b>1,393,000</b>	<b>622,288</b>
<b>TOTAL FINANCE CENTRE</b>				
Personal Emoluments	168,000	164,000	155,000	149,734
Industrial Wages	0	0	0	0
Other Charges	1,397,000	1,405,000	1,393,000	622,288
<b>Total Finance Centre</b>	<b>1,565,000</b>	<b>1,569,000</b>	<b>1,548,000</b>	<b>772,022</b>

**SUMMARY FINANCE**

HEAD 9	£	£	£	£
<b>9 - A Finance Ministry</b>	<b>339,000</b>	<b>324,000</b>	<b>327,000</b>	<b>197,317</b>
<b>9 - B Treasury</b>	<b>5,289,000</b>	<b>5,165,000</b>	<b>5,099,000</b>	<b>5,534,926</b>
<b>9 - C Customs</b>	<b>4,325,000</b>	<b>4,389,000</b>	<b>4,064,000</b>	<b>4,042,900</b>
<b>9 - D Income Tax</b>	<b>1,917,000</b>	<b>1,827,000</b>	<b>1,808,000</b>	<b>1,334,272</b>
<b>9 - E Finance Centre</b>	<b>1,565,000</b>	<b>1,569,000</b>	<b>1,548,000</b>	<b>772,022</b>
<b>Total Head</b>	<b>13,435,000</b>	<b>13,274,000</b>	<b>12,846,000</b>	<b>11,881,437</b>

(i) Appendix B (page 111)

(ii) Up to 2006/07 shown under Head 9B Treasury

**HEAD EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS****10**

(i) Minister: Minister for Employment, Labour and Industrial Relations

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries and expenses of the Ministry of Employment, Labour and Industrial Relations

£537,000

(iii) The Controlling Officer of this Head is the Principal Secretary, Employment, Labour and Industrial Relations

(iv) ESTABLISHMENT

**EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS**

2008/2009	2007/2008	
1	1	Senior Officer
1	1	Senior Executive Officer
1	1	Higher Executive Officer
1	1	Executive Officer
1	1	Administrative Officer
1	1	Health & Safety Officer III
2	2	Health & Safety Officer IV
3	3	Labour Inspector
1	1	Instructional Officer (a)
<u>12</u>	<u>12</u>	

2008/2009	2007/2008
<u>12</u>	<u>12</u>

**TOTAL EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS**

(v) INDUSTRIAL STAFF

2008/2009	2007/2008
<u>0</u>	<u>0</u>

**TOTAL EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS**

(a) Post held on a personal to holder basis

**EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS****HEAD 10**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007	
	£	£	£	£	
1	<b>PERSONAL EMOLUMENTS</b>				
(a)	Salaries	350,000	343,000	350,000	313,656
(b)	Overtime:				
(i)	Conditioned	2,000	2,000	2,000	1,739
(ii)	Emergency	0	0	0	0
(iii)	Manning Level Maintenance	0	0	0	0
(iv)	Discretionary	19,000	19,000	18,000	18,007
		21,000	21,000	20,000	19,746
(c)	Allowances	19,000	19,000	15,000	15,415
(d)	Temporary Assistance	0	0	0	0
	<b>Total Personal Emoluments</b>	<b>390,000</b>	<b>383,000</b>	<b>385,000</b>	<b>348,817</b>
2	<b>INDUSTRIAL WAGES</b>				
		0	0	0	0
3	<b>OTHER CHARGES</b>				
(1)	Office Expenses:				
(a)	General Expenses	6,000	6,000	6,000	5,294
(b)	Electricity and Water	8,000	7,000	8,000	7,602
(c)	Telephone Service	17,000	19,000	17,000	16,929
(d)	Printing and Stationery	13,000	13,000	13,000	13,335
(e)	Office Rent and Service Charges	55,000	52,000	55,000	52,077
	Contracted Services:				
(f)	Office Cleaning - Trafalgar Cleaning Services Ltd and Mediterranean Cleaning Services Ltd	14,000	14,000	14,000	12,946
(g)	Security and Messenger Services - Detectives and Security International Ltd	14,000	14,000	14,000	13,376
		127,000	125,000	127,000	121,559
(2)	Operational Expenses:				
(a)	Maintenance of Equipment	15,000	18,000	15,000	20,326
(b)	Transport Expenses	500	500	500	851
(c)	Protective Clothing	500	500	500	215
(d)	Health and Safety Programme	3,000	4,000	3,000	2,293
	<i>Industrial Tribunal Expenses (i)</i>	0	4,000	6,000	1,885
		19,000	27,000	25,000	25,570
(3)	Contribution to Gibraltar Development Corporation - Employment and Training (ii)	1,000	0	1,000	0
	<b>Total Other Charges</b>	<b>147,000</b>	<b>152,000</b>	<b>153,000</b>	<b>147,129</b>
<b>TOTAL EMPLOYMENT, LABOUR &amp; INDUSTRIAL RELATIONS</b>					
	Personal Emoluments	390,000	383,000	385,000	348,817
	Industrial Wages	0	0	0	0
	Other Charges	147,000	152,000	153,000	147,129
	<b>Total Employment, Labour and Industrial Relations</b>	<b>537,000</b>	<b>535,000</b>	<b>538,000</b>	<b>495,946</b>

**SUMMARY EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS**

	£	£	£	£
<b>HEAD 10</b>	<b>537,000</b>	<b>535,000</b>	<b>538,000</b>	<b>495,946</b>

(i) From 2008/09 shown under Head 11A Justice Ministry

(ii) Appendix B (page 111)

**HEAD JUSTICE****11**

(i) Minister: Minister for Justice

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries, wages and expenses of the Justice Ministry, Supreme Court, Magistrates' and Coroner's Court, Attorney General's Chambers, Prison and Policing

£13,701,000

(iii) The Controlling Officers of this Head are:

11 - A	Justice Ministry	- Financial Secretary	
11 - B	Courts - Supreme Court	- Registrar Supreme Court	
11 - C	Courts - Magistrates' and Coroner's Court	- Clerk to the Justices	
11 - D	Attorney General's Chambers	- Senior Crown Counsel	
11 - E	Prison	- Superintendent of Prison	
11 - F	Policing	- Commissioner of Police	[subheads 3(1) to 3(3)]
11 - F	Policing	- Financial Secretary	[subheads 3(4) and 3(5)]

(iv) ESTABLISHMENT

**JUSTICE MINISTRY****MINISTER'S OFFICE**Higher Executive Officer  
Personal Secretary

2008/2009	2007/2008
1	0
1	0
<u>2</u>	<u>0</u>

**LEGISLATION SUPPORT UNIT**Senior Officer  
Law Draftsman  
Lawyer  
Law Drafter  
Production Head  
Executive Officer  
Administrative Officer  
Word Processor Clerk  
Senior Law Draftsman  
Personal Secretary  
Typist

2008/2009	2007/2008
1	1
2	4
1	1
3	1
1	1
1	1
2	1
1	0
0	1
0	1
0	1
<u>12</u>	<u>13</u>

**COURTS - SUPREME COURT**Additional Judge (a)  
Registrar (Senior Officer)  
Senior Executive Officer  
Higher Executive Officer  
Executive Officer  
Personal Secretary  
Administrative Officer  
Typist  
Bailiff Manager  
Bailiff

2008/2009	2007/2008
1	1
1	1
1	1
1	1
4	4
1	1
7	7
2	2
1	1
2	2
<u>21</u>	<u>21</u>

(a) Expenditure for Additional Judge shown under Consolidated Fund Charges

**HEAD JUSTICE**

11

**(iv) ESTABLISHMENT (cont)****COURTS - MAGISTRATES' AND CORONER'S COURT**

2008/2009	2007/2008
2	1
1	1
1	1
1	1
5	5
1	1
1	1
2	2
<b>14</b>	<b>13</b>

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

**ATTORNEY GENERAL'S CHAMBERS**

2008/2009	2007/2008
1	1
7	7
1	1
1	1
3	3
1	0
1	2
<b>15</b>	<b>15</b>

Senior Crown Counsel  
 Crown Counsel  
 Executive Officer  
 Personal Secretary  
 Administrative Officer  
 Word Processor Clerk  
 Typist

**PRISON**

2008/2009	2007/2008
1	1
1	1
7	7
16	16
6	6
2	2
<b>33</b>	<b>33</b>

Superintendent of Prison  
 Chief Officer (Manager E)  
 Senior Prison Officer (Grade 7)  
 Prison Officer (Grade 8)  
 Operational Support Grade  
 Administrative Officer

**HEAD JUSTICE**

11

**(iv) ESTABLISHMENT (cont)**

2008/2009	2007/2008	
1	1	<b>POLICING</b>
3	3	<b>POLICE</b>
5	5	Deputy Commissioner
13	13	Superintendent
26	26	Chief Inspector
178	178	Inspector
1	1	Sergeant
1	1	Constable/Policewoman
1	1	Senior Executive Officer
1	1	Executive Officer
1	1	Personal Secretary
18	18	Scenes of Crime Examiner
5	5	Administrative Officer
1	1	Typist
1	1	Telephonist
1	1	Exhibits Officer
<b>255</b>	<b>255</b>	
2008/2009	2007/2008	
14	13	<b>TOTAL JUSTICE MINISTRY</b>
21	21	<b>TOTAL COURTS - SUPREME COURT</b>
14	13	<b>TOTAL COURTS - MAGISTRATES' AND</b>
15	15	<b>CORONER'S COURT</b>
33	33	<b>TOTAL ATTORNEY GENERAL'S CHAMBERS</b>
255	255	<b>TOTAL PRISON</b>
		<b>TOTAL POLICING</b>

**(v) INDUSTRIAL STAFF**

2008/2009	2007/2008	
0	0	<b>TOTAL JUSTICE MINISTRY</b>
0	0	<b>TOTAL COURTS - SUPREME COURT</b>
0	0	<b>TOTAL COURTS - MAGISTRATES' AND</b>
0	0	<b>CORONER'S COURT</b>
0	0	<b>TOTAL ATTORNEY GENERAL'S CHAMBERS</b>
0	0	<b>TOTAL PRISON</b>
5	6	<b>TOTAL POLICING</b>

**JUSTICE****HEAD 11 - A JUSTICE MINISTRY**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<b>PERSONAL EMOLUMENTS (i)</b>			
	(a) Salaries	470,000	0	0
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	14,000	0	0
		14,000	0	0
	(c) Allowances	14,000	0	0
	(d) Temporary Assistance	0	0	0
	<b>Total Personal Emoluments</b>	<b>498,000</b>	<b>0</b>	<b>0</b>
2	<b>INDUSTRIAL WAGES</b>			
		0	0	0
3	<b>OTHER CHARGES</b>			
	(1) Office Expenses: (i)			
	(a) General Expenses	6,000	0	0
	(b) Electricity and Water	2,000	0	0
	(c) Telephone Service	12,000	0	0
	(d) Printing and Stationery	93,000	0	0
	(e) Private Sector Fees for Legal Drafting	360,000	0	0
	(f) Publications	11,000	0	0
	(g) Family Law Reform Expenses	5,000	0	0
	(h) Gibraltar Development Corporation Staff Services (ii)	14,000	0	0
	Contracted Services:			
	(i) Consolidation of Laws	5,000	0	0
	(j) Office Cleaning - Trafalgar Cleaning Services Ltd	2,000	0	0
		510,000	0	0
	(2) Tribunals:			
	(a) Income Tax (iii)	5,000	0	0
	(b) Development Appeals (iii)	2,000	0	0
	(c) GHA Complaints - Independent Review Panel (iii)	20,000	0	0
	(d) Tribunal under Section 64 of the Constitution (iii)	1,000	0	0
	(e) Industrial Tribunal (iv)	6,000	0	0
		34,000	0	0
	<b>Total Other Charges</b>	<b>544,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL JUSTICE MINISTRY</b>			
	Personal Emoluments	498,000	0	0
	Industrial Wages	0	0	0
	Other Charges	544,000	0	0
	<b>Total Justice Ministry</b>	<b>1,042,000</b>	<b>0</b>	<b>0</b>

(i) Up to 2007/08 shown under Head 8A No. 6 Convent Place

(ii) Appendix B (page 111)

(iii) Up to 2007/08 shown under disappearing Head Justice and Home Affairs - Miscellaneous

(iv) Up to 2007/08 shown under Head 10 Employment, Labour and Industrial Relations

**JUSTICE****HEAD 11 - B COURTS - SUPREME COURT**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1</b>	<b><u>PERSONAL EMOLUMENTS</u></b>			
(a) Salaries	465,000	464,000	433,000	400,710
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	25,000	25,000	25,000	25,759
	25,000	25,000	25,000	25,759
(c) Allowances	23,000	24,000	23,000	22,386
(d) Temporary Assistance	0	0	0	0
(e) Gratuities	25,000	25,000	24,000	23,931
Total Personal Emoluments	538,000	538,000	505,000	472,786
<b>2</b>	<b><u>INDUSTRIAL WAGES</u></b>			
	0	0	0	0
<b>3</b>	<b><u>OTHER CHARGES</u></b>			
(1) Office Expenses:				
(a) General Expenses	13,000	11,000	11,000	14,426
(b) Electricity and Water	6,000	6,000	6,000	5,301
(c) Telephone Service	12,000	13,000	12,000	11,072
(d) Printing and Stationery	6,000	6,000	6,000	5,306
Contracted Services:				
(e) Office Cleaning - ABC Services Ltd	16,000	16,000	16,000	15,500
	53,000	52,000	51,000	51,605
(2) Operational Expenses:				
(a) Jurors	5,000	2,000	5,000	950
(b) Law Books	9,000	5,000	9,000	8,541
(c) Law Reports Production	40,000	35,000	35,000	30,000
(d) Equipment Maintenance	3,000	3,000	3,000	2,306
(e) Binding of Registers	4,000	2,000	4,000	0
(f) Court Training	5,000	1,000	5,000	841
(g) Conferences	5,000	5,000	5,000	5,000
(h) Independent Expert Fees	2,000	2,000	2,000	1,090
	73,000	55,000	68,000	48,728
<i>Losses of Public Funds</i>	0	0	0	10
Total Other Charges	126,000	107,000	119,000	100,343
<b><u>TOTAL COURTS - SUPREME COURT</u></b>				
Personal Emoluments	538,000	538,000	505,000	472,786
Industrial Wages	0	0	0	0
Other Charges	126,000	107,000	119,000	100,343
Total Courts - Supreme Court	664,000	645,000	624,000	573,129



**JUSTICE****HEAD 11 - C COURTS - MAGISTRATES' AND CORONER'S COURT**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	310,000	330,000	293,000	279,394
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	10,000	11,000	10,000	13,215
		10,000	11,000	10,000	13,215
	(c) Allowances	20,000	19,000	20,000	17,577
	(d) Temporary Assistance	17,000	0	0	0
	(e) Gratuities	0	0	0	0
	Total Personal Emoluments	357,000	360,000	323,000	310,186
2	<b>INDUSTRIAL WAGES</b>	0	0	0	0
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	5,000	4,038
	(b) Electricity and Water	2,000	2,000	2,000	1,996
	(c) Telephone Service	5,000	5,000	5,000	4,731
	(d) Printing and Stationery	4,000	4,000	4,000	3,472
	Contracted Services:				
	(e) Office Cleaning - ABC Services Company Ltd	6,000	5,000	6,000	5,382
		22,000	21,000	22,000	19,619
	(2) Operational Expenses:				
	(a) Witnesses and Jurors Expenses	13,000	13,000	13,000	13,015
	(b) Commonwealth Magistrates Association	1,000	1,000	1,000	1,100
	(c) Law Books	3,000	3,000	3,000	2,120
	(d) Justices Training	3,000	3,000	3,000	7,611
	(e) Independent Experts Fees	3,000	2,700	4,000	0
	(f) Security Expenses	5,000	0	0	0
		28,000	22,700	24,000	23,846
	<i>Losses of Public Funds</i>	0	300	0	15
	Total Other Charges	50,000	44,000	46,000	43,480
<b>TOTAL COURTS - MAGISTRATES' AND CORONER'S COURT</b>					
	Personal Emoluments	357,000	360,000	323,000	310,186
	Industrial Wages	0	0	0	0
	Other Charges	50,000	44,000	46,000	43,480
	Total Courts - Magistrates' and Coroner's Court	407,000	404,000	369,000	353,666

**JUSTICE****HEAD 11 - D ATTORNEY GENERAL'S CHAMBERS**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007	
	£	£	£	£	
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	390,000	374,000	400,000	331,499
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	2,000	2,000	2,000	1,412
		2,000	2,000	2,000	1,412
	(c) Allowances	20,000	20,000	18,000	18,642
	(d) Temporary Assistance	36,000	35,000	27,000	26,118
	(e) Gratuities	23,000	23,000	21,000	21,367
	Total Personal Emoluments	471,000	454,000	468,000	399,038
2	<b>INDUSTRIAL WAGES</b>				
		0	0	0	0
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	4,000	3,000	4,000	4,126
	(b) Electricity and Water	3,000	3,000	3,000	2,734
	(c) Telephone Service	10,000	9,000	10,000	8,594
	(d) Printing and Stationery	2,000	2,000	2,000	2,185
		19,000	17,000	19,000	17,639
	(2) Operational Expenses:				
	(a) Law Books	40,000	44,000	35,000	44,146
	(b) Private Sector Prosecution Fees	15,000	25,000	15,000	11,721
	(c) Witnesses	10,000	7,000	10,000	7,181
		65,000	76,000	60,000	63,048
	(3) Briefing Out-Specialist Matters	1,000	77,000	0	0
	Total Other Charges	85,000	170,000	79,000	80,687
<b>TOTAL ATTORNEY GENERAL'S CHAMBERS</b>					
	Personal Emoluments	471,000	454,000	468,000	399,038
	Industrial Wages	0	0	0	0
	Other Charges	85,000	170,000	79,000	80,687
	Total Attorney General's Chambers	556,000	624,000	547,000	479,725

**JUSTICE****HEAD 11 - E PRISON**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	2007/2008	2007/2008	2006/2007
	£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>			
(a) Salaries	780,000	786,000	782,000	789,336
(b) Overtime:				
(I) Conditioned	0	0	0	0
(II) Emergency	0	0	0	0
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	2,000	3,000	2,000	6,153
	2,000	3,000	2,000	6,153
(c) Allowances	27,000	54,000	25,000	26,476
(d) Temporary Assistance	60,000	75,000	60,000	58,547
Total Personal Emoluments	869,000	918,000	869,000	880,512
2	<b>INDUSTRIAL WAGES</b>			
	0	0	0	0
3	<b>OTHER CHARGES</b>			
(1) Office Expenses:				
(a) General Expenses	2,000	2,000	2,000	1,328
(b) Electricity and Water	35,000	35,000	39,000	35,015
(c) Telephone Service	9,000	10,000	9,000	9,312
(d) Printing and Stationery	1,000	1,000	1,000	966
	47,000	48,000	51,000	46,621
(2) Operational Expenses:				
(a) Maintenance of Equipment	9,000	3,000	3,000	2,976
(b) Domestic Equipment	5,000	6,000	5,000	5,231
(c) Facilities Repairs and Upgrading	12,000	12,000	12,000	11,876
(d) Uniforms	7,000	7,000	7,000	3,990
(e) Training Courses	8,000	7,000	10,000	4,612
Contracted Services:				
(f) Radio Communications - Gibtelecom Ltd	9,000	9,000	9,000	10,073
(g) Cleaning Services - Mediterranean Cleaning Services Ltd	11,000	11,000	11,000	10,706
	61,000	55,000	57,000	49,464
(3) Expenses on Prisoners:				
(a) Workshop and Rehabilitation of Prisoners	20,000	25,000	12,000	11,868
(b) Maintenance of Prisoners	140,000	140,000	140,000	130,660
(c) Clothing for Prisoners	3,000	3,000	3,000	2,842
(d) Prisoners Wage Scheme	9,000	10,000	9,000	9,555
	172,000	178,000	164,000	154,925
Total Other Charges	280,000	281,000	272,000	251,010
<b>TOTAL PRISON</b>				
Personal Emoluments	869,000	918,000	869,000	880,512
Industrial Wages	0	0	0	0
Other Charges	280,000	281,000	272,000	251,010
Total Prison	1,149,000	1,199,000	1,141,000	1,131,522

**JUSTICE****HEAD 11 - F POLICING**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	7,740,000	7,630,000	7,500,000	7,035,872
	(b) Overtime:				
	(i) Conditioned	570,000	591,000	570,000	379,181
	(ii) Emergency	40,000	0	40,000	2,355
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	180,000	169,000	180,000	509,022
		790,000	760,000	790,000	890,558
	(c) Allowances	370,000	362,000	370,000	361,692
	(d) Temporary Assistance	1,000	1,000	1,000	1,134
	Total Personal Emoluments	8,901,000	8,753,000	8,661,000	8,289,256
2	<b>INDUSTRIAL WAGES</b>				
	(a) Basic Wages	62,000	67,000	71,000	68,764
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	15,000	15,000	17,000	16,949
		15,000	15,000	17,000	16,949
	(c) Allowances	1,000	1,000	1,000	563
	Total Industrial Wages	78,000	83,000	89,000	86,276
3	<b>OTHER CHARGES</b>				
	<b>Police:</b>				
	(1) Office Expenses:				
	(a) General Expenses	65,000	65,000	65,000	74,530
	(b) Electricity and Water	50,000	60,000	50,000	47,908
	(c) Telephone Service	80,000	85,000	80,000	78,535
	(d) Printing and Stationery	25,000	30,000	25,000	23,900
	Contracted Services:				
	(e) Office Cleaning Services - ABC Services Ltd and	30,000	24,000	21,000	20,531
		250,000	264,000	241,000	245,404
	(2) Operational Expenses:				
	(a) Transport Expenses	27,000	27,000	27,000	31,006
	(b) Motor Boats and Launches	52,000	52,000	52,000	53,374
	(c) Investigation Expenses	105,000	150,000	110,000	139,117
	(d) Subsistence of Prisoners	7,000	7,000	7,000	5,838
	(e) Uniforms and Equipment	82,000	94,000	82,000	81,584
	(f) Repatriation Expenses	1,000	1,000	1,000	422
	Contracted Services:				
	(g) Professional Fees	45,000	45,000	44,000	43,550
	(h) Contribution to Interpol	8,000	8,000	9,000	8,000
	(i) Radio Communication System - Gibtelecom Ltd	110,000	110,000	110,000	116,722
		437,000	494,000	442,000	479,613
	(3) Training Courses and Conferences	90,000	100,000	95,000	67,731
	<i>carried forward</i>	777,000	858,000	778,000	792,748

**JUSTICE****HEAD 11 - F POLICING** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	2007/2008	2007/2008	2006/2007
	£	£	£	£
	777,000	858,000	778,000	792,748
3	<i>brought forward</i>			
	<b>OTHER CHARGES</b> (cont)			
	(4) Gibraltar Police Authority Expenses (i)	50,000	0	0
	(5) Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs: (i)			
	(a) General Expenses	1,000	0	0
	(b) Electricity and Water	2,000	0	0
	(c) Telephone Service	6,000	0	0
	(d) Printing and Stationery	1,000	0	0
	(e) Office Rent and Service Charges	44,000	0	0
	(f) Office Cleaning - Europroperty Cleaners Ltd	2,000	0	0
		56,000	0	0
	Operational Expenses:			
	(g) Computer and Office Equipment Expenses	1,000	0	0
	(h) Investigation and Research	7,000	0	0
	(i) Travelling Expenses	10,000	0	0
	(j) Contribution to Egmont	3,000	0	0
		21,000	0	0
		77,000	0	0
	<i>Compensation and Legal Costs</i>	0	0	30,000
	<i>Ex-Gratia Payments</i>	0	1,000	423
	<b>Total Other Charges</b>	<b>904,000</b>	<b>859,000</b>	<b>778,000</b>
	<b>TOTAL POLICING</b>			
	Personal Emoluments	8,901,000	8,753,000	8,661,000
	Industrial Wages	78,000	83,000	89,000
	Other Charges	904,000	859,000	778,000
	<b>Total Policing</b>	<b>9,883,000</b>	<b>9,695,000</b>	<b>9,528,000</b>

**SUMMARY JUSTICE**

	£	£	£	£
<b>HEAD 11</b>				
11 - A Justice Ministry	1,042,000	0	0	0
11 - B Courts - Supreme Court	664,000	645,000	624,000	573,129
11 - C Courts - Magistrates' and Coroner's Court	407,000	404,000	369,000	353,666
11 - D Attorney General's Chambers	556,000	624,000	547,000	479,725
11 - E Prison	1,149,000	1,199,000	1,141,000	1,131,522
11 - F Policing	9,883,000	9,695,000	9,528,000	9,198,703
<i>Justice and Home Affairs - Miscellaneous</i>	0	247,000	99,000	0
<b>Total Head</b>	<b>13,701,000</b>	<b>12,814,000</b>	<b>12,308,000</b>	<b>11,736,745</b>

(i) In 2007/08 shown under disappearing Head Justice and Home Affairs - Miscellaneous

**JUSTICE****JUSTICE AND HOME AFFAIRS - MISCELLANEOUS**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<u>PERSONAL EMOLUMENTS</u>	0	0	0	0
<u>INDUSTRIAL WAGES</u>	0	0	0	0
<u>OTHER CHARGES</u>				
<i>Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs: (i)</i>				
<i>General Expenses</i>	0	6,000	6,000	0
<i>Electricity and Water</i>	0	2,000	2,000	0
<i>Telephone Service</i>	0	7,000	6,000	0
<i>Printing and Stationery</i>	0	1,000	1,000	0
<i>Office Rent and Service Charges</i>	0	38,000	31,000	0
<i>Investigation and Research</i>	0	1,000	1,000	0
<i>Travelling Expenses</i>	0	10,000	10,000	0
	0	65,000	57,000	0
<i>Tribunals:</i>				
<i>Income Tax (ii)</i>	0	4,000	5,000	0
<i>Development Appeals (ii)</i>	0	0	2,000	0
<i>GHA Complaints - Independent Review Panel (ii)</i>	0	15,000	10,000	0
<i>Tribunal under Section 64 of the Constitution (iii)</i>	0	125,000	0	0
<i>Port Licensing Appeals Tribunal</i>	0	13,000	0	0
	0	157,000	17,000	0
<i>Gibraltar Police Authority Expenses (iv)</i>	0	25,000	25,000	0
<b>Total Other Charges</b>	0	247,000	99,000	0
<b>TOTAL JUSTICE AND HOME AFFAIRS - MISCELLANEOUS</b>				
Personal Emoluments	0	0	0	0
Industrial Wages	0	0	0	0
Other Charges	0	247,000	99,000	0
<b>Total Justice and Home Affairs - Miscellaneous</b>	0	247,000	99,000	0

(i) Up to 2006/07 shown under Head 8A No. 6 Convent Place and from 2008/09 shown under Head 11F Policing

(ii) Up to 2006/07 shown under Head 9B Treasury and from 2008/09 shown under Head 11A Justice Ministry

(iii) From 2008/09 shown under Head 11A Justice Ministry

(iv) From 2008/09 shown under Head 11F Policing

**HEAD IMMIGRATION AND CIVIL STATUS**

**12**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries and expenses of the Immigration and Civil Status

£2,251,000

(iii) The Controlling Officer of this Head is the Principal Secretary, Immigration and Civil Status

(iv) ESTABLISHMENT

**IMMIGRATION AND CIVIL STATUS**

2008/2009	2007/2008
1	1
1	1
1	1
3	3
12	12
1	0
1	2
<u>20</u>	<u>20</u>

Senior Officer  
 Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Administrative Officer  
 Word Processor Clerk  
 Typist

2008/2009	2007/2008
<u>20</u>	<u>20</u>

**TOTAL IMMIGRATION AND CIVIL STATUS**

(v) INDUSTRIAL STAFF

2008/2009	2007/2008
<u>0</u>	<u>0</u>

**TOTAL IMMIGRATION AND CIVIL STATUS**

**IMMIGRATION AND CIVIL STATUS****HEAD 12**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
	£	£	£	£
<b>1 PERSONAL EMOLUMENTS</b>				
(a) Salaries	430,000	420,000	420,000	374,141
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	25,000	34,000	25,000	35,055
	25,000	34,000	25,000	35,055
(c) Allowances	20,000	20,000	20,000	20,154
Total Personal Emoluments	475,000	474,000	465,000	429,350
<b>2 INDUSTRIAL WAGES</b>	0	0	0	0
<b>3 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	6,000	6,000	6,000	4,795
(b) Electricity and Water	5,000	5,000	5,000	4,928
(c) Telephone Service	14,000	15,000	13,000	12,992
(d) Printing and Stationery	9,000	9,000	9,000	10,011
	34,000	35,000	33,000	32,726
(2) Operational Expenses:				
(a) Rebinding of Registers	1,000	1,000	1,000	0
(b) EU Format Passports	140,000	73,000	65,000	145,370
(c) Identity and Residence Cards	20,000	15,000	20,000	20,280
(d) Marriages	1,000	900	2,000	872
	162,000	89,900	88,000	166,522
(3) Control of Entry Points into Gibraltar - Security & Immigration Ltd - Contracted Service (i)	1,580,000	1,666,000	1,471,000	0
<i>Losses of Public Funds</i>	0	100	0	20
<i>Ex-Gratia Payments</i>	0	0	0	20
Total Other Charges	1,776,000	1,791,000	1,592,000	199,288
<b>TOTAL IMMIGRATION AND CIVIL STATUS</b>				
Personal Emoluments	475,000	474,000	465,000	429,350
Industrial Wages	0	0	0	0
Other Charges	1,776,000	1,791,000	1,592,000	199,288
Total Immigration and Civil Status	2,251,000	2,265,000	2,057,000	628,638

**SUMMARY IMMIGRATION AND CIVIL STATUS**

	£	£	£	£
<b>HEAD 12</b>	<b>2,251,000</b>	<b>2,265,000</b>	<b>2,057,000</b>	<b>628,638</b>

(i) Up to 2006/07 shown under Head 8A No. 6 Convent Place



**HEAD PARLIAMENT**

**13**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries and expenses of the Parliament

£1,284,000

(iii) The Controlling Officer of this Head is the Clerk to the Parliament

(iv) ESTABLISHMENT

**PARLIAMENT**

2008/2009	2007/2008
1	1
1	1
1	1
<u>3</u>	<u>3</u>

Clerk (Senior Executive Officer)  
Usher (Administrative Officer)  
Personal Secretary

2008/2009	2007/2008
<u>3</u>	<u>3</u>

**TOTAL PARLIAMENT**

(v) INDUSTRIAL STAFF

2008/2009	2007/2008
<u>0</u>	<u>0</u>

**TOTAL PARLIAMENT**

**PARLIAMENT****HEAD 13**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	82,000	83,000	77,000	93,163
	(b) Overtime:				
	(I) Conditioned	0	0	0	0
	(II) Emergency	0	0	0	0
	(III) Manning Level Maintenance	0	0	0	0
	(IV) Discretionary	10,000	9,000	10,000	7,461
		10,000	9,000	10,000	7,461
	(c) Allowances	5,000	4,000	5,000	3,699
	(d) Temporary Assistance	0	0	0	0
	<b>Total Personal Emoluments</b>	<b>97,000</b>	<b>96,000</b>	<b>92,000</b>	<b>104,323</b>
2	<b>INDUSTRIAL WAGES</b>	0	0	0	0
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	5,000	6,222
	(b) Electricity and Water	2,000	2,000	2,000	1,067
	(c) Telephone Service	3,000	3,000	3,000	2,100
	(d) Printing and Stationery	3,000	2,000	4,000	549
	Contracted Services:				
	(e) Office Cleaning - Mediterranean Cleaning Services Ltd	4,000	4,000	4,000	4,176
		17,000	16,000	18,000	14,114
	(2) Operational Expenses:				
	(a) Commonwealth Parliamentary Association Expenses	100,000	40,000	40,000	32,294
	(b) Secretarial Assistance to the Leader of the Opposition	500	500	500	500
	(c) Select Committees	500	0	500	0
	Contracted Services:				
	(d) Recording Equipment - Sound Reinforcement Systems Ltd	3,000	2,500	3,000	2,600
		104,000	43,000	44,000	35,394
	(3) Elected Members:				
	(a) Members Allowances	469,000	405,000	388,000	387,648
	(b) Ministers and Office Holders Allowances	537,000	485,000	410,000	409,239
		1,006,000	890,000	798,000	796,887
	(4) European Parliament Election Expenses	60,000	0	0	0
	<i>Register of Electors:</i>				
	Staff Remuneration	0	42,000	16,000	4,332
	Other Costs	0	12,000	6,000	1,512
		0	54,000	22,000	5,844
	<i>General Election:</i>				
	Staff Remuneration	0	65,000	1,000	0
	Other Costs	0	92,000	1,000	0
		0	157,000	2,000	0
	<b>Total Other Charges</b>	<b>1,187,000</b>	<b>1,160,000</b>	<b>884,000</b>	<b>852,239</b>
	<b>TOTAL PARLIAMENT</b>				
	Personal Emoluments	97,000	96,000	92,000	104,323
	Industrial Wages	0	0	0	0
	Other Charges	1,187,000	1,160,000	884,000	852,239
	<b>Total Parliament</b>	<b>1,284,000</b>	<b>1,256,000</b>	<b>976,000</b>	<b>956,562</b>

**SUMMARY PARLIAMENT**

	£	£	£	£
<b>HEAD 13</b>	<b>1,284,000</b>	<b>1,256,000</b>	<b>976,000</b>	<b>956,562</b>

**HEAD GIBRALTAR AUDIT OFFICE**

**14**

(i) Minister: Minister for Finance

(ii) Estimate of the amount required in the year ending 31 March 2009 for the salaries and expenses of the Gibraltar Audit Office

£663,000

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

(iv) ESTABLISHMENT

**GIBRALTAR AUDIT OFFICE**

2008/2009	2007/2008
1	1
3	3
4	3
4	6
2	1
1	1
1	1
<u>16</u>	<u>16</u>

Deputy Principal Auditor (Senior Officer)  
 Audit Manager  
 Auditor  
 Assistant Auditor  
 Audit Clerk  
 Administrative Officer  
 Typist

2008/2009	2007/2008
<u>16</u>	<u>16</u>

**TOTAL GIBRALTAR AUDIT OFFICE**

(v) INDUSTRIAL STAFF

2008/2009	2007/2008
<u>0</u>	<u>0</u>

**TOTAL GIBRALTAR AUDIT OFFICE**

**GIBRALTAR AUDIT OFFICE****HEAD 14**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2008/2009	OUTTURN 2007/2008	2007/2008	2006/2007
		£	£	£	£
1	<b>PERSONAL EMOLUMENTS</b>				
	(a) Salaries	537,000	515,000	500,000	461,129
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	10,000	8,000	12,000	10,947
		10,000	8,000	12,000	10,947
	(c) Allowances	20,000	20,000	25,000	23,783
	(d) Temporary Assistance	0	0	0	0
	Total Personal Emoluments	567,000	543,000	537,000	495,859
2	<b>INDUSTRIAL WAGES</b>	0	0	0	0
3	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	5,000	4,141
	(b) Electricity and Water	3,000	3,000	3,000	3,060
	(c) Telephone Service	5,000	5,000	5,000	4,715
	(d) Printing and Stationery	3,000	3,000	3,000	2,765
	Contracted Services:				
	(e) Office Cleaning - Trafalgar Cleaning Services Ltd	5,000	5,000	5,000	4,787
		21,000	21,000	21,000	19,468
	(2) Operational Expenses:				
	(a) Audit Training	14,000	2,000	18,000	18,700
	(b) Computers and Office Equipment	10,000	11,000	8,000	7,889
	(c) Office Works and Maintenance	1,000	1,000	3,000	614
		25,000	14,000	29,000	27,203
	(3) Professional Audit Fees	50,000	50,000	50,000	47,000
	Total Other Charges	96,000	85,000	100,000	93,671
<b>TOTAL GIBRALTAR AUDIT OFFICE</b>					
	Personal Emoluments	567,000	543,000	537,000	495,859
	Industrial Wages	0	0	0	0
	Other Charges	96,000	85,000	100,000	93,671
	Gibraltar Audit Office	663,000	628,000	637,000	589,530

**SUMMARY GIBRALTAR AUDIT OFFICE**

	£	£	£	£
<b>HEAD 14</b>	<b>663,000</b>	<b>628,000</b>	<b>637,000</b>	<b>589,530</b>

**SUPPLEMENTARY PROVISION**

**HEAD 15**

(i)	Minister: Minister for Finance
(ii)	A provision for the year ending 31 March 2009 for the funding of pay settlements and supplementary expenditure which can be reallocated to other Departmental Heads of Expenditure  £8,500,000
(iii)	The Controlling Officer of this Head is the Financial Secretary

HEAD	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
1 (a) Pay Settlements	2,000,000	0	3,000,000	0
(b) Supplementary Funding (i)	6,500,000	0	3,250,000	0
Total Supplementary Provision	8,500,000	0	6,250,000	0

**SUMMARY SUPPLEMENTARY PROVISION**

	£	£	£	£
<b>HEAD 15</b>	8,500,000	0	6,250,000	0

(i) Estimate 2007/08 includes Supplementary Appropriation of £250,000



**CONTRIBUTION TO SOCIAL INSURANCE FUNDS**

(i) Minister: Minister for Finance				
HEAD	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<i>Contribution to Social Insurance Funds (i)</i>	0	10,000,000	10,000,000	0
<i>Total Other Charges</i>	0	10,000,000	10,000,000	0

**SUMMARY CONTRIBUTION TO SOCIAL INSURANCE FUNDS**

	£	£	£	£
	0	10,000,000	10,000,000	0

(i) From 2008/09 shown under Head 16 Consolidated Fund Contributions

**IMPROVEMENT AND DEVELOPMENT FUND****SUMMARY OF REVENUE**

HEAD	ESTIMATE 2008/2009 £	FORECAST OUTTURN 2007/2008 £	ESTIMATE 2007/2008 £	ACTUAL 2006/2007 £
101	14,500,000	27,500,000	27,500,000	14,000,000
102	9,500,000	2,520,000	23,000,000	12,396,293
103	849,000	1,189,000	1,852,000	982,116
104	145,000	140,000	146,000	112,727
<b>TOTAL</b>	<b>24,994,000</b>	<b>31,349,000</b>	<b>52,498,000</b>	<b>27,491,136</b>

**SUMMARY OF EXPENDITURE**

HEAD	ESTIMATE 2008/2009 £	FORECAST OUTTURN 2007/2008 £	ESTIMATE 2007/2008 £	ACTUAL 2006/2007 £	BALANCE TO COMPLETE £
101	12,200,000	17,342,000	19,512,000	13,480,153	0
102	1,700,000	5,179,000	5,200,000	2,279,856	0
103	11,100,000	9,798,000	18,146,000	11,051,935	25,800,000
<b>TOTAL</b>	<b>25,000,000</b>	<b>32,319,000</b>	<b>42,858,000</b>	<b>26,811,944</b>	<b>25,800,000</b>

- (i) Estimate 2007/08 includes Supplementary Appropriation of £12,500,000  
(ii) Estimate 2007/08 includes Supplementary Appropriation of £3,000,000



**IMPROVEMENT AND DEVELOPMENT FUND****REVENUE**

Head and Subhead	Receiver of Revenue	ESTIMATE 2008/2009 £	FORECAST OUTTURN 2007/2008 £	ESTIMATE 2007/2008 £	ACTUAL 2006/2007 £
<b>CONTRIBUTION AND LOANS</b>					
1	FS	7,500,000	27,500,000	27,500,000	14,000,000
2	FS	7,000,000	0	0	0
		14,500,000	27,500,000	27,500,000	14,000,000
<b>SALE OF GOVERNMENT PROPERTIES AND OTHER PREMIA</b>					
1	FS	9,500,000	2,520,000	23,000,000	12,396,293
		9,500,000	2,520,000	23,000,000	12,396,293
<b>GRANTS</b>					
1	FS	72,000	78,000	146,000	21,996
2	FS	635,000	607,000	1,200,000	960,120
3	FS	62,000	0	0	0
4	FS	40,000	0	0	0
5	FS	40,000	0	0	0
		0	503,000	500,000	0
		0	1,000	6,000	0
		849,000	1,189,000	1,852,000	982,116
<b>REIMBURSEMENTS</b>					
1	FS	1,000	1,000	1,000	0
2	FS	1,000	1,000	1,000	0
3	FS	133,000	129,000	134,000	102,236
4	FS	10,000	9,000	10,000	10,491
		145,000	140,000	146,000	112,727

(i) Estimate 2007/08 includes Supplementary Appropriation of £12,500,000

**IMPROVEMENT AND DEVELOPMENT FUND**

**EXPENDITURE**

Estimate of the amount required in the year ending 31 March 2009 for Departmental Expenditure

£12,200,000

**HEAD 101 - DEPARTMENTAL**

The Controlling Officer for this Head is the Financial Secretary.

SUBHEAD	ESTIMATE 2008/2009 £	FORECAST OUTTURN 2007/2008 £	ESTIMATE 2007/2008 £	ACTUAL 2006/2007 £	BALANCE TO COMPLETE £	
1	<b>WORKS AND EQUIPMENT</b>					
	(a) Education	1,100,000	985,000	1,250,000	1,338,960	0
	(b) Other Departments	171,000	0	0	0	0
	(c) Port	300,000	168,000	500,000	85,796	0
	(d) Gibraltar Broadcasting Corporation (i)	1,000	0	0	0	0
	(e) Gibraltar Sports and Leisure Authority	200,000	1,000	1,000	1,000	0
	(f) Elderly Care Agency	329,000	184,000	150,000	303,000	0
	(g) Social Services Agency	100,000	150,000	150,000	150,000	0
	(h) Gibraltar Electricity Authority	400,000	560,000	450,000	749,000	0
	(i) Gibraltar Health Authority	1,000,000	6,477,000	6,000,000	3,787,000	0
	(j) Gibraltar Regulatory Authority (i)	50,000	0	0	0	0
2	<b>CULTURE AND HERITAGE</b>					
	(a) Improvements to Cultural Facilities	3,651,000	8,525,000	8,501,000	6,414,746	0
	(b) Heritage Projects	100,000	140,000	200,000	149,783	0
3	<b>SPORT AND LEISURE</b>					
	(a) Provision and Refurbishment of Vacant Premises for Clubs and Associations	600,000	318,000	1,400,000	99,963	0
	(b) Youth Clubs Refurbishment	700,000	458,000	1,600,000	249,746	0
4	<b>HOUSING</b>					
	(a) Major Remedial Works & Repairs to Housing Stock	65,000	49,000	50,000	3,398	0
	(b) Consultants Fees	100,000	84,000	150,000	102,444	0
	<b>carried forward</b>					
		1,000	1,000	150,000	31,544	0
		166,000	134,000	350,000	137,386	0
		2,305,000	4,320,000	3,000,000	2,634,506	0
	45,000	33,000	45,000	34,380	0	
	2,350,000	4,353,000	3,045,000	2,668,886	0	
	6,867,000	13,470,000	13,496,000	9,470,764	0	

(i) Up to 2007/08 shown under Head 102 Central Public Administration and Essential Services





**IMPROVEMENT AND DEVELOPMENT FUND**

Estimate of the amount required in the year ending 31 March 2009 for development expenditure on Central Public Administration and Essential Services  
£1,700,000

**HEAD 102 - CENTRAL PUBLIC ADMINISTRATION AND ESSENTIAL SERVICES**

The Controlling Officer for this Head is the Financial Secretary.

SUBHEAD	ESTIMATE 2008/2009 £	FORECAST OUTTURN 2007/2008 £	ESTIMATE 2007/2008 £	ACTUAL 2006/2007 £	BALANCE TO COMPLETE £
1					
<b>PUBLIC ADMINISTRATION</b>					
(a) Government Buildings, Works and Structures	800,000	538,000	450,000	445,401	0
(b) Government Furniture and Equipment	100,000	85,000	100,000	300,465	0
(c) Government Vehicles and Plant	110,000	99,000	150,000	296,970	0
(d) Government Computerisation Programme	300,000	350,000	350,000	349,854	0
	1,310,000	1,072,000	1,050,000	1,392,690	0
<b>ESSENTIAL SERVICES</b>					
Equipment	390,000	0	0	0	0
<i>Fire Department Equipment (i)</i>	0	93,000	85,000	214,912	0
<i>Customs Equipment (i)</i>	0	82,000	50,000	30,151	0
<i>Police Equipment (i)</i>	0	172,000	200,000	149,583	0
<i>Refurbishment of Police Cells</i>	0	99,000	100,000	250,000	0
<i>Civil Contingency - Equipment (i)</i>	0	0	50,000	10,543	0
<i>Strategic Fuel Reserve (ii)</i>	0	3,000,000	3,001,000	0	0
<i>Tetra System for Essential Services</i>	0	200,000	200,000	0	0
<i>Gibraltar Broadcasting Corporation Equipment (iii)</i>	0	449,000	450,000	198,096	0
<i>Gibraltar Regulatory Authority Equipment (iii)</i>	0	12,000	14,000	33,881	0
<b>TOTAL</b>	<b>1,700,000</b>	<b>5,179,000</b>	<b>5,200,000</b>	<b>2,279,856</b>	<b>0</b>

- (i) From 2008/09 included under subhead 2 Equipment
- (ii) Estimate 2007/08 includes Supplementary Appropriation of £3,000,000
- (iii) From 2008/09 shown under Head 101 Departmental





**PUBLIC SERVICES OMBUDSMAN**

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(i) Minister: Minister for Family, Youth and Community Affairs

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(ii) ESTABLISHMENT

**PUBLIC SERVICES OMBUDSMAN**

2008/2009	2007/2008
1	1
1	1
1	1
1	1
1	1
<u>5</u>	<u>5</u>

Public Services Ombudsman  
 Senior Investigating Officer  
 Investigating Officer  
 IT Controller  
 Public Relations Officer

2008/2009	2007/2008
<u>5</u>	<u>5</u>

**TOTAL PUBLIC SERVICES OMBUDSMAN**

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(iii) INDUSTRIAL STAFF

2008/2009	2007/2008
<u>0</u>	<u>0</u>

**TOTAL PUBLIC SERVICES OMBUDSMAN**

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**PUBLIC SERVICES OMBUDSMAN** (i)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund Charges	206,000	185,000	190,000	183,742
<b>Total Receipts</b>	<b>206,000</b>	<b>185,000</b>	<b>190,000</b>	<b>183,742</b>
<b>Payments</b>				
<b>Personal Emoluments</b>				
(1) Salaries	148,000	135,000	137,000	132,153
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	4,000	3,000	5,000	2,706
	4,000	3,000	5,000	2,706
(3) Allowances	4,000	3,000	3,500	3,224
(4) Employer's Contributions	21,000	20,000	20,500	18,221
<b>Total Personal Emoluments</b>	<b>177,000</b>	<b>161,000</b>	<b>166,000</b>	<b>156,304</b>
<b>Office Expenses:</b>				
(5) General Expenses	4,000	4,000	4,000	5,770
(6) Electricity and Water	1,000	1,000	1,000	970
(7) Printing and Stationery	4,000	6,000	4,000	1,107
(8) Telephone Service	5,000	4,000	5,000	4,040
<b>Contracted Services:</b>				
(9) Office Cleaning	2,000	2,000	2,000	2,172
	16,000	17,000	16,000	14,059
<b>Operational Expenses:</b>				
(10) Publications	1,000	1,000	1,000	1,950
(11) Conferences, Training and Travelling Expenses	7,000	3,000	4,000	6,370
(12) Computer and Office Equipment	5,000	3,000	3,000	1,198
	13,000	7,000	8,000	9,518
<i>Laws Books</i>	0	0	0	3,861
<b>Total Other Charges</b>	<b>29,000</b>	<b>24,000</b>	<b>24,000</b>	<b>27,438</b>
<b>Total Payments</b>	<b>206,000</b>	<b>185,000</b>	<b>190,000</b>	<b>183,742</b>

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

**GIBRALTAR DEVELOPMENT CORPORATION**

- 
- (i) Ministers: Minister for Employment, Labour and Industrial Relations  
Minister for Education and Training
- 

**(ii) ESTABLISHMENT****GIBRALTAR DEVELOPMENT CORPORATION**

2008/2009	2007/2008	
1	1	Finance Centre Director
1	1	Chief Executive, Gibraltar Tourist Board
1	1	Senior Executive Officer
1	1	Manager, Employment Service
1	1	Manager, Traffic Management
1	1	Bunkering Superintendent
1	1	Legislation Officer
1	1	Grade 5T
6	6	Grade 5
24	25	Grade 4
18	17	Grade 3
55	55	Grade 2
33	28	Grade 1
8	9	Traffic Warden
4	4	Tow-Truck Driver
9	8	Crossing Patrol Officer
<u>165</u>	<u>160</u>	

2008/2009	2007/2008
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<u>165</u>	<u>160</u>
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**TOTAL GIBRALTAR DEVELOPMENT CORPORATION****(iii) INDUSTRIAL STAFF**

2008/2009	2007/2008
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<u>8</u>	<u>7</u>
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**TOTAL GIBRALTAR DEVELOPMENT CORPORATION**

**GIBRALTAR DEVELOPMENT CORPORATION**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Receipts</b>				
Training Levy	650,000	2,600,000	2,500,000	2,581,163
Contribution by European Social Fund	600,000	450,000	1,000,000	397,188
Contribution from Consolidated Fund - Head 10	1,000	0	1,000	0
Contributions by Government Departments for Staff Services	3,697,000	3,626,000	3,517,000	3,303,560
Contribution by KIJY Parkings Ltd for Staff Services	157,000	50,000	0	0
Miscellaneous	140,000	170,000	140,000	134,641
<i>Contribution from Improvement and Development Fund: Departmental</i>	0	0	41,000	40,879
<b>Total Receipts</b>	<b>5,245,000</b>	<b>6,896,000</b>	<b>7,199,000</b>	<b>6,457,431</b>
<b>Payments</b>				
<b>Salaries:</b>				
(1) Employment	460,000	436,000	435,000	416,593
(2) Training	310,000	318,000	265,000	264,157
(3) Staff Services	2,547,000	2,466,000	2,358,000	2,272,151
	3,317,000	3,220,000	3,058,000	2,952,901
<b>Overtime:</b>				
(4) Employment	2,000	1,000	2,000	563
(5) Training	5,000	5,000	4,000	4,135
(6) Staff Services	336,000	285,000	255,000	255,462
	343,000	291,000	261,000	260,160
<b>Allowances:</b>				
(7) Employment	12,000	19,000	11,000	10,140
(8) Training	13,000	13,000	5,000	4,202
(9) Staff Services	225,000	215,000	200,000	133,196
	250,000	247,000	216,000	147,538
<b>Staff Services Wages:</b>				
(10) Basic	237,000	236,000	262,000	231,043
(11) Overtime	82,000	78,000	61,000	60,480
(12) Allowances	14,000	16,000	21,000	15,715
	333,000	330,000	344,000	307,238
<b>Employer's Contributions:</b>				
(13) Employment	70,000	67,000	70,000	65,275
(14) Training	45,000	45,000	40,000	40,974
(15) Staff Services	385,000	353,000	379,000	343,557
	500,000	465,000	489,000	449,806
<b>Gratuities:</b>				
(16) Staff Services	28,000	27,000	22,000	26,240
<b>Other Recurrent Expenditure</b>				
(17) Vocational Cadets:				
(a) EU Projects:				
(i) Government Financed	488,000	128,000	570,000	507,701
(ii) Planned ESF Funds	400,000	104,000	460,000	415,392
	888,000	232,000	1,030,000	923,093
(b) Other Projects - Government Financed	240,000	896,000	60,000	51,335
	1,128,000	1,128,000	1,090,000	974,428
(18) Wage Subsidies:				
(a) EU Projects:				
(i) Government Financed	55,000	8,000	22,000	32,190
(ii) Planned ESF Funds	45,000	6,000	18,000	2,000
	100,000	14,000	40,000	34,190
(b) Other Projects - Government Financed	10,000	1,000	10,000	0
	110,000	15,000	50,000	34,190
<i>carried forward</i>	6,009,000	5,723,000	5,530,000	5,152,501

**GIBRALTAR DEVELOPMENT CORPORATION** (cont)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<i>brought forward</i>	6,009,000	5,723,000	5,530,000	5,152,501
(19) Training and Development Courses:				
(a) EU Projects:				
(i) Government Financed	60,000	2,000	150,000	115,025
(ii) Planned ESF Funds	50,000	2,000	120,000	94,111
	110,000	4,000	270,000	209,136
(b) Other Projects - Government Financed	670,000	487,000	500,000	507,520
	780,000	491,000	770,000	716,656
(20) Construction Training Centre:				
(a) EU Projects:				
(i) Government Financed	44,000	21,000	44,000	12,865
(ii) Planned ESF Funds	36,000	18,000	36,000	10,528
	80,000	39,000	80,000	23,393
(b) Other Projects - Government Financed	130,000	97,000	130,000	126,994
	210,000	136,000	210,000	150,387
(21) Our Lady of Europa Training Centre	5,000	5,000	5,000	24,150
<i>Temporary Assistance</i>	0	0	0	6,595
<i>Losses of Public Funds</i>	0	0	0	261
<i>Tribunal Expenses</i>	0	0	0	3,015
<b>Total Payments</b>	<b>7,004,000</b>	<b>6,355,000</b>	<b>6,515,000</b>	<b>6,053,565</b>

**SUMMARY****Receipts**

Surplus/(Deficit) brought forward

1,939,000 1,398,000 1,173,000 993,790

Other Divisions

5,245,000 6,896,000 7,199,000 6,457,431

**GDC Receipts****7,184,000 8,294,000 8,372,000 7,451,221****Payments**

GDC Payments

7,004,000 6,355,000 6,515,000 6,053,565

7,004,000 6,355,000 6,515,000 6,053,565

**Surplus/(Deficit) carried forward****180,000 1,939,000 1,857,000 1,397,656**

**GIBRALTAR SPORTS AND LEISURE AUTHORITY**

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(i) Minister: Minister for Culture, Heritage, Sport and Leisure

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(ii) ESTABLISHMENT

**GIBRALTAR SPORTS AND LEISURE  
AUTHORITY**

2008/2009	2007/2008	
1	1	Grade 1 (Chief Executive)
4	3	Grade 3
2	2	Grade 4
6	3	Grade 5
2	2	Grade 6
2	2	Grade 7
26	9	Grade 8
1	1	Grade 9
1	1	Grade 11
0	2	Grade 10 (a)
<u>45</u>	<u>26</u>	

2008/2009	2007/2008	
<u>45</u>	<u>26</u>	<b>TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY</b>

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(iii) INDUSTRIAL STAFF

2008/2009	2007/2008	
<u>3</u>	<u>3</u>	<b>TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY (b)</b>

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(a) Regraded to Grade 8

(b) 3 Government employees attached to the Authority. Industrial Wages provision included under Head 2B Sport and Leisure (page 23)

**GIBRALTAR SPORTS AND LEISURE AUTHORITY**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 2B	1,855,000	2,007,000	1,742,000	1,284,000
Contribution from Improvement and Development Fund - Head 101 (i)	200,000	1,000	1,000	1,000
Leisure Centre	300,000	19,000	0	0
Fund Raising	10,000	10,000	10,000	5,000
Miscellaneous	2,000	2,000	1,000	1,265
<b>Total Receipts</b>	<b>2,367,000</b>	<b>2,039,000</b>	<b>1,754,000</b>	<b>1,291,265</b>
<b>Payments</b>				
<b>Personal Emoluments</b>				
(1) Salaries	970,000	738,000	650,000	573,132
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	200,000	204,000	145,000	147,064
	200,000	204,000	145,000	147,064
(3) Allowances	65,000	67,000	60,000	55,952
(4) Employers Contributions	84,000	66,000	50,000	46,846
	1,319,000	1,075,000	905,000	822,994
<b>Other Recurrent Expenditure</b>				
<b>Office Expenditure:</b>				
(5) General Expenses	110,000	110,000	110,000	98,666
(6) Telephone Service	11,000	12,000	11,000	11,247
(7) Printing and Stationery	5,000	5,000	5,000	3,415
	126,000	127,000	126,000	113,328
<b>Operational Expenses:</b>				
(8) Sports Development Unit	10,000	11,000	10,000	11,373
(9) Running Expenses	15,000	15,000	15,000	11,614
(10) Vehicles and Plant	3,000	1,000	3,000	7,988
(11) Training Courses	2,000	2,000	2,000	1,970
(12) Computer and Office Equipment	5,000	3,000	5,000	2,665
	35,000	32,000	35,000	35,610
<b>Sports Facilities and Equipment:</b>				
(13) Hockey Pitches	7,000	7,000	10,000	5,022
(14) Europa Gymnasium	12,000	12,000	12,000	12,000
(15) Others Facilities and Equipment	10,000	10,000	24,000	11,801
<b>Contracted Services:</b>				
(16) Upkeep of Facilities	120,000	129,000	120,000	115,865
(17) New Swimming Pool Expenses	172,000	217,000	155,000	172,520
	321,000	375,000	321,000	317,208
<b>Sports Grants: (ii)</b>				
(18) Grants to Sporting Societies	130,000	170,000	130,000	0
(19) International Competitions	150,000	174,000	150,000	0
(20) Sports Development Projects	86,000	86,000	86,000	0
	366,000	430,000	366,000	0
<b>Total Payments</b>	<b>2,167,000</b>	<b>2,039,000</b>	<b>1,753,000</b>	<b>1,289,140</b>

(i) Contribution for capital expenditure

(ii) Up to 2006/2007 shown under Head 5B Youth

**GIBRALTAR SPORTS AND LEISURE AUTHORITY** (cont)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Capital Expenditure:</b>				
Works and Equipment	200,000	1,000	1,000	835
	200,000	1,000	1,000	835
<b>SUMMARY</b>				
Surplus/(Deficit) brought forward	0	1,000	0	144
Recurrent Receipts	2,367,000	2,039,000	1,754,000	1,291,265
	2,367,000	2,040,000	1,754,000	1,291,409
Expenditure:				
Recurrent	2,167,000	2,039,000	1,753,000	1,289,140
Capital	200,000	1,000	1,000	835
	2,367,000	2,040,000	1,754,000	1,289,975
Surplus/(Deficit) carried forward	0	0	0	1,434

**ELDERLY CARE AGENCY**

(i) Minister: Minister for Family, Youth and Community Affairs

(ii) ESTABLISHMENT

2008/2009	2007/2008
1	1
1	1
1	1
1	1
1	1
9	9
2	2
1	1
1	1
1	1
1	1
20	20

**ELDERLY CARE AGENCY****MANAGEMENT AND ADMINISTRATION**

Elderly Care Manager  
 Personnel Officer  
 Finance Officer  
 Facilities Officer  
 Salaries Officer  
 Administrative Officer  
 Personal Secretary  
 Officer Helper  
 Catering Manager  
 Domiciliary Care Co-ordinator  
 Community Elderly Needs Co-ordinator

2008/2009	2007/2008
1	1
1	1
35	33
1	1
2	4
5	7
120	118
1	1
1	1
167	167

**NURSING AND CARE**

Nursing Co-ordinator  
 Deputy Nursing Co-ordinator  
 Registered General Nurse  
 Senior Enrolled Nurse  
 Enrolled Nurse  
 Nursing Auxiliary  
 Nursing Assistant  
 Activities Co-ordinator  
 Physiotherapist

2008/2009	2007/2008
187	187

**TOTAL ELDERLY CARE AGENCY**

(iii) INDUSTRIAL STAFF

2008/2009	2007/2008
59	58

**TOTAL ELDERLY CARE AGENCY**



**ELDERLY CARE AGENCY**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Receipts</b>				
Residents Contributions	680,000	680,000	600,000	545,872
Contribution from Consolidated Fund - Head 5A	6,333,000	6,164,000	5,923,000	5,666,000
Contribution from Improvement and Development Fund - Head 101 (i)	329,000	184,000	150,000	303,000
Contribution from Social Assistance Fund	54,000	54,000	54,000	54,000
Miscellaneous Income	2,000	30,000	3,000	3,340
<b>Total Recurrent Receipts</b>	<b>7,398,000</b>	<b>7,112,000</b>	<b>6,730,000</b>	<b>6,572,212</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	3,000,000	2,933,000	2,900,000	2,717,854
(2) Overtime:				
(i) Conditioned	100,000	170,000	200,000	117,307
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	100,000	0	0	90,000
	200,000	170,000	200,000	207,307
(3) Allowances	700,000	680,000	660,000	632,110
(4) Gratuities	40,000	40,000	50,000	40,668
	3,940,000	3,823,000	3,810,000	3,597,939
<u>Industrial Wages</u>				
(5) Basic Wages	940,000	960,000	780,000	761,310
(6) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	240,000	270,000	235,000	233,272
	240,000	270,000	235,000	233,272
(7) Allowances	14,000	15,000	14,000	13,100
	1,194,000	1,245,000	1,029,000	1,007,682
<u>Other Personnel</u>				
(8) Recruitment Contractual Expenses	26,000	20,000	26,000	24,790
<u>Employer's Contributions</u>				
(9) Social Insurance	335,000	350,000	320,000	321,478
(10) Pension	240,000	235,000	220,000	166,293
	575,000	585,000	540,000	487,771
<u>Other Recurrent Expenditure</u>				
(11) Residents Pocket Money	94,000	94,000	94,000	90,038
(12) Dressings and Aids	105,000	105,000	100,000	96,708
(13) Hardware, Uniforms and Linen	100,000	100,000	95,000	90,300
(14) Provisions	230,000	215,000	215,000	216,312
Laundry and Cleaning:				
(15) Laundry Expenses	14,000	14,000	14,000	16,015
(16) Cleaning Expenses	45,000	40,000	40,000	39,642
	59,000	54,000	54,000	55,657
(17) Domiciliary Care	440,000	407,000	350,000	345,235
<i>carried forward</i>	6,763,000	6,648,000	6,313,000	6,012,432

(i) Contribution for capital expenditure

**ELDERLY CARE AGENCY** (cont)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<i>brought forward</i>	6,763,000	6,648,000	6,313,000	6,012,432
<b>Payments</b> (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
Training and Study:				
(18) Medical Books	1,000	1,000	1,000	1,000
(19) Training Courses	12,000	10,000	10,000	10,029
	13,000	11,000	11,000	11,029
(20) Fuel and Gas	10,000	10,000	10,000	10,345
(21) Motor Vehicle Expenses	1,000	1,000	1,000	935
Office Expenses:				
(22) General Expenses	10,000	15,000	10,000	9,744
(23) Electricity and Water	110,000	110,000	110,000	114,785
(24) Telephone Service	30,000	30,000	30,000	25,589
(25) Printing and Stationery	15,000	15,000	15,000	15,171
	165,000	170,000	165,000	165,289
Miscellaneous Expenses:				
(26) Nurses Registration Fees	1,000	1,000	1,000	324
(27) Maintenance Works	75,000	45,000	40,000	35,590
(28) Insurance	16,000	31,000	25,000	21,092
(29) Jewish Home Security	6,000	5,000	6,000	4,712
(30) Contingencies	5,000	5,000	5,000	5,800
(31) Computer and Office Equipment	3,000	0	0	0
(32) Rent and Service Charges	5,000	0	0	0
(33) Health and Safety Expenses	6,000	0	0	0
Telephone Charges	0	3,000	3,000	2,403
	117,000	90,000	80,000	69,921
<b>Total Recurrent</b>	<b>7,069,000</b>	<b>6,930,000</b>	<b>6,580,000</b>	<b>6,269,951</b>
<b>Capital Expenditure:</b>				
Works and Equipment	329,000	184,000	150,000	152,154
<b>Total Capital</b>	<b>329,000</b>	<b>184,000</b>	<b>150,000</b>	<b>152,154</b>
<b>SUMMARY</b>				
Surplus/(Deficit) brought forward	0	2,000	0	1,721
Receipts	7,398,000	7,112,000	6,730,000	6,572,212
<b>Total Receipts</b>	<b>7,398,000</b>	<b>7,114,000</b>	<b>6,730,000</b>	<b>6,573,933</b>
Expenditure:				
Recurrent	7,069,000	6,930,000	6,580,000	6,269,951
Capital	329,000	184,000	150,000	302,331
	7,398,000	7,114,000	6,730,000	6,572,282
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,651</b>

**SOCIAL SERVICES AGENCY**

(i) Minister: Minister for Family, Youth and Community Affairs

(ii) ESTABLISHMENT

2008/2009	2007/2008
1	1
2	2
1	1
1	1
1	1
5	5
1	1
1	1
1	1
1	1
1	1
1	1
1	1
1	1
1	1
11	11
94	94
7	7
1	1
<b>132</b>	<b>132</b>

**SOCIAL SERVICES AGENCY**

Chief Executive  
 Social Workers  
 Community Service Officer  
 Finance Officer  
 Personal Assistant  
 Administrative Officer  
 Day Centre Support Worker  
 Counsellor  
 Drug Strategy Co-ordinator  
 Assistant to Drug Strategy Co-ordinator  
 Occupational Therapist  
 Handyman/Driver  
 Dr Girdaldi Manager  
 Deputy Manager Dr Girdaldi  
 Unit Manager  
 Social Care Worker  
 Domestic Support Worker  
 Shop Mobility Attendant

2008/2009	2007/2008
2	2
3	3
1	1
12	12
1	1
1	1
1	1
1	0
0	1
1	1
1	1
2	2
14	14
1	1
1	1
<b>42</b>	<b>42</b>

**SOCIAL SERVICES (a)**

Team Leader  
 Senior Social Worker  
 Counselling Psychologist  
 Social Worker  
 Higher Executive Officer  
 Executive Officer  
 Administrative Officer  
 Word Processor Clerk  
 Typist  
St Bernadette's Centre  
 Manageress  
 Assistant Manageress  
 Enrolled Nurse  
 Classroom Aide  
 Vehicle Escort  
 Administrative Officer

2008/2009	2007/2008
1	1

**HOSTELS**

Hostels Manager

2008/2009	2007/2008
175	175

**TOTAL SOCIAL SERVICES AGENCY**

(iii) INDUSTRIAL STAFF

2008/2009	2007/2008
34	34

**TOTAL SOCIAL SERVICES AGENCY (b)**

(a) Civil Servants seconded to the Agency

(b) Includes 4 Government Industrial employees seconded to the Agency

**SOCIAL SERVICES AGENCY**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Receipts - Recurrent</b>				
Contribution from Consolidated Fund - Head 5A (i)	4,490,000	4,823,000	4,378,000	4,134,000
Contribution from Improvement and Development Fund - Head 101 (ii)	100,000	150,000	150,000	150,000
Inter-Country Adoptions	1,000	4,000	0	0
<b>Total Receipts</b>	<b>4,591,000</b>	<b>4,977,000</b>	<b>4,528,000</b>	<b>4,284,000</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	2,620,000	2,475,000	2,300,000	2,139,635
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	150,000	250,000	145,000	144,541
	150,000	250,000	145,000	144,541
(3) Allowances	280,000	305,000	250,000	253,428
(4) Gratuities	1,000	0	1,000	0
	3,051,000	3,030,000	2,696,000	2,537,604
<u>Industrial Wages</u>				
Basic Wages	55,000	55,000	50,000	44,144
(5) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	2,000	1,000	2,000	2,436
	2,000	1,000	2,000	2,436
(7) Allowances	2,000	2,000	1,000	1,343
	59,000	58,000	53,000	47,923
<u>Other Personnel</u>				
(8) Recruitment Contractual Expenses	5,000	5,000	5,000	4,873
(9) Relief Cover (iii)	1,000	400,000	300,000	300,168
	6,000	405,000	305,000	305,041
<u>Employers Contribution</u>				
(10) Social Insurance	240,000	250,000	240,000	233,254
(11) Pension	60,000	59,000	50,000	48,253
	300,000	309,000	290,000	281,507
<u>Personal Emoluments - Workers Hostels</u>				
(12) Salaries	32,000	33,000	30,000	0
(13) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	0	0	0	0
	0	0	0	0
(14) Allowances	4,000	4,000	4,000	0
	36,000	37,000	34,000	0
<u>Industrial Wages - Workers Hostels</u>				
(15) Basic Wages	235,000	220,000	235,000	0
(16) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	100,000	125,000	100,000	0
	100,000	125,000	100,000	0
(17) Allowances	30,000	26,000	48,000	0
	365,000	371,000	383,000	0
<i>carried forward</i>	3,817,000	4,210,000	3,761,000	3,172,075

- (i) Estimate 2007/08 excludes Supplementary Appropriation of £400,000  
(ii) Contribution for capital expenditure  
(iii) Financial provision included under Head 15 Supplementary Provision

**SOCIAL SERVICES AGENCY** (cont)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<i>brought forward</i>	3,817,000	4,210,000	3,761,000	3,172,075
<b>Employers Contribution - Workers Hostels</b>				
(18) Social Insurance	30,000	27,000	33,000	0
(19) Pension	25,000	25,000	20,000	0
	55,000	52,000	53,000	0
<b>Other Recurrent Expenditure</b>				
<b>Residential Services:</b>				
(20) Children in Care	140,000	140,000	130,000	
(21) Dr Giraldi Home	110,000	100,000	110,000	210,090
(22) Workers Hostels	100,000	100,000	100,000	520,489
	350,000	340,000	340,000	730,579
<b>Non-Residential Services:</b>				
(23) St Bernadette's Centre	47,000	44,000	45,000	42,492
<b>Office Expenses:</b>				
(24) General Expenses	8,000	12,000	8,000	8,506
(25) Electricity and Water	44,000	38,000	44,000	46,323
(26) Telephone Service	42,000	36,000	35,000	33,859
(27) Printing and Stationery	12,000	13,000	12,000	11,942
	106,000	99,000	99,000	100,630
<b>Operational Expenses:</b>				
(28) Training and Official Travel	65,000	30,000	30,000	37,825
(29) Maintenance Works	10,000	9,000	10,000	11,097
(30) Motor Vehicle Expenses	10,000	10,000	10,000	8,005
(31) Insurance	7,000	7,000	7,000	7,000
<b>Contracted Services:</b>				
(32) Cleaning	14,000	14,000	14,000	14,589
(33) Planted Areas	9,000	9,000	9,000	8,400
	115,000	79,000	80,000	86,916
(34) Inter-Country Adoption Expenses	1,000	4,000	0	0
<b>Total Recurrent</b>	<b>4,491,000</b>	<b>4,828,000</b>	<b>4,378,000</b>	<b>4,132,692</b>
<b>Capital Expenditure:</b>				
Equipment and Works	100,000	150,000	150,000	150,000
<b>Total Capital</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>SUMMARY</b>				
<b>Income:</b>				
Surplus/(Deficit) brought forward	0	1,000	0	119
Receipts	4,591,000	4,977,000	4,528,000	4,284,000
	4,591,000	4,978,000	4,528,000	4,284,119
<b>Expenditure:</b>				
Recurrent	4,491,000	4,828,000	4,378,000	4,132,692
Capital	100,000	150,000	150,000	150,000
	4,591,000	4,978,000	4,528,000	4,282,692
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,427</b>

**GIBRALTAR ELECTRICITY AUTHORITY**

(i) Minister: Minister for Enterprise, Development, Technology and Transport

(ii) ESTABLISHMENT

**GIBRALTAR ELECTRICITY AUTHORITY**

2008/2009	2007/2008	
1	1	Chief Executive
1	1	Deputy Chief Executive
4	4	Senior Engineer
7	7	Engineer
14	14	D5 Officer
2	2	Installation Inspector
3	4	Supervisor
65	63	Technical Grade
24	25	Skilled Grade
5	5	Systems Engineer
35	35	Operator/Maintenance Worker
1	1	Finance and Administration Director
1	1	Financial and Administration Manager
1	2	Assistance Financial and Administration Manager
11	10	Financial and Administration Officer
<u>175</u>	<u>175</u>	

2008/2009	2007/2008	
<u>175</u>	<u>175</u>	<b>TOTAL GIBRALTAR ELECTRICITY AUTHORITY</b>

(iii) INDUSTRIAL STAFF

2008/2009	2007/2008	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR ELECTRICITY AUTHORITY</b>

**GIBRALTAR ELECTRICITY AUTHORITY**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>OPERATIONS ACCOUNT</b>				
<b>Operating Revenue</b>				
Sale of Electricity to Consumers				
(a) Billed Charges 2006/2007	18,000,000	15,448,000	15,500,000	
(b) Arrears	1,000,000	695,000	1,000,000	
	19,000,000	16,143,000	16,500,000	16,268,629
Consumers Connection Fees	60,000	60,000	45,000	46,722
Payment of Electrical Services provided for Government (i)	1,100,000	1,137,000	1,125,000	1,035,489
Techno-Medical Services provided to GHA	840,000	820,000	844,000	672,386
Miscellaneous	0	20,000	1,000	8,655
<b>Total Operating Revenue</b>	<b>21,000,000</b>	<b>18,180,000</b>	<b>18,515,000</b>	<b>18,031,881</b>
<b>Operating Expenditure</b>				
<b>Personal Emoluments</b>				
(1) Salaries	4,800,000	4,820,000	4,500,000	4,322,300
(2) Overtime:				
(i) Conditioned	300,000	418,000	300,000	390,641
(ii) Emergency	300,000	295,000	250,000	263,875
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	100,000	36,000	100,000	22,183
	700,000	749,000	650,000	676,699
(3) Allowances	1,000,000	987,000	1,050,000	938,613
	6,500,000	6,556,000	6,200,000	5,937,612
<b>Employers Contributions</b>				
(4) Social Insurance	230,000	233,000	230,000	219,940
(5) Pension (ii)	170,000	163,000	158,000	118,215
	400,000	396,000	388,000	338,155
<b>Other Recurrent Expenditure</b>				
<b>Office Expenses:</b>				
(6) General Expenses	25,000	31,000	27,000	26,377
(7) Electricity and Water	37,000	32,000	31,000	31,712
(8) Telephone Service	42,000	44,000	46,000	45,065
(9) Printing and Stationery	12,000	13,000	12,000	11,006
	116,000	120,000	116,000	114,160
<b>Operational Expenses:</b>				
(10) Protective Clothing and Fire Prevention	15,000	14,000	15,000	8,555
(11) Computer and Office Equipment Expenses	15,000	19,000	15,000	10,280
(12) Training Expenses	45,000	17,000	14,000	12,541
(13) Transport Expenses	25,000	22,000	25,000	23,593
	100,000	72,000	69,000	54,969
<b>Contracted Services:</b>				
(14) Security Services	75,000	68,000	74,000	50,400
(15) Messengerial Services	7,000	6,000	12,000	6,587
(16) Cleaning Services	50,000	48,000	52,000	45,856
(17) Electricity Collections - AquaGib Ltd	300,000	268,000	300,000	279,122
(18) Employer's & Public Liability Insurance	35,000	33,000	21,000	20,000
(19) Legal Fees (Advice & Consultation)	10,000	11,000	10,000	0
(20) Health & Safety Advisors	16,000	8,000	0	0
	493,000	442,000	469,000	401,965
<b>Fuel &amp; Lubricants:</b>				
(21) Fuel	6,500,000	6,021,000	4,500,000	5,225,159
(22) Lubricants	150,000	139,000	185,000	138,554
	6,650,000	6,160,000	4,685,000	5,363,713
(23) Materials	500,000	510,000	550,000	515,132
(24) Public Lighting	50,000	63,000	40,000	33,572
(25) Public Illuminations	50,000	54,000	50,000	45,243
	600,000	627,000	640,000	593,947
<i>carried forward</i>	14,859,000	14,373,000	12,567,000	12,804,521

- (i) Comprises salaries, employer's Social Insurance and Pension contributions and materials for services provided to Government Departments  
(ii) This statement does not include notional contributions in respect of pensions which continue to be payable by the Government

**GIBRALTAR ELECTRICITY AUTHORITY** (cont)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<i>brought forward</i>	14,859,000	14,373,000	12,567,000	12,804,521
<b>Operating Expenditure</b> (cont)				
Purchase of Electricity:				
(26) OESCO	11,000,000	11,079,000	9,500,000	9,950,406
(27) MOD	470,000	462,000	470,000	447,948
	11,470,000	11,541,000	9,970,000	10,398,354
(28) GHA Related Expenditure	1,000	2,000	1,000	993
<b>Total Operating Expenditure</b>	<b>26,330,000</b>	<b>25,916,000</b>	<b>22,538,000</b>	<b>23,203,868</b>
<b>SUMMARY</b>				
<b>OPERATIONS ACCOUNT</b>				
<b>Income:</b>				
Surplus/(Deficit) brought forward	0	1,000	0	751
Operating Revenue	21,000,000	18,180,000	18,515,000	18,031,881
	21,000,000	18,181,000	18,515,000	18,032,632
<b>Expenditure:</b>				
Operating Expenditure	26,330,000	25,916,000	22,538,000	23,203,868
<b>Operating Deficit</b>	<b>(5,330,000)</b>	<b>(7,735,000)</b>	<b>(4,023,000)</b>	<b>(5,171,236)</b>
<b>COMMERCIAL WORKS</b>				
Revenue	1,200,000	853,000	1,600,000	1,878,617
Operating Expenditure	1,200,000	1,542,000	1,600,000	1,034,389
<b>Commercial Works Surplus/(Deficit)</b>	<b>0</b>	<b>(689,000)</b>	<b>0</b>	<b>844,228</b>
<b>Less:</b>				
Contribution from Consolidated Fund Head 6G (i)	5,330,000	8,424,000	4,023,000	4,328,000
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>992</b>

<b>CAPITAL ACCOUNT</b>				
<b>Capital Revenue:</b>				
Surplus/(Deficit) brought forward	0	1,000	0	359
Contribution from Improvement and Development Fund - Head 101	400,000	560,000	450,000	749,000
<b>Total Capital Receipts</b>	<b>400,000</b>	<b>561,000</b>	<b>450,000</b>	<b>749,359</b>
<b>Capital Expenditure:</b>				
Works and Equipment	400,000	561,000	450,000	748,845
<b>Total Capital Expenditure</b>	<b>400,000</b>	<b>561,000</b>	<b>450,000</b>	<b>748,845</b>
<b>SUMMARY</b>				
<b>Capital Account:</b>				
Receipts	400,000	561,000	450,000	749,359
Expenditure	400,000	561,000	450,000	748,845
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>

(i) Estimate 2007/08 excludes Supplementary Appropriation of £4,350,000



**GIBRALTAR HEALTH AUTHORITY**

(i) Minister: Minister for Health and Civil Protection

(ii) ESTABLISHMENT

		<b><u>GIBRALTAR HEALTH AUTHORITY</u></b>	
		<b><u>Administration and Support Grades</u></b>	
	2008/09	2007/08	
	1	1	Chief Executive
	1	1	Deputy Chief Executive
	1	1	Finance Director
	1	1	Human Resources Director
	1	1	Deputy Director Operational Services
	1	1	Deputy Director I/T
	3	3	Senior EHT Officer
	1	1	Operations Development Officer
	2	3	Senior Executive Officer
	1	1	Patient Complaints Co-ordinator
	3	3	Higher Executive Officer
	1	1	Catering Director
	2	2	P & T O
	1	1	P & G S 'C'
	1	1	Senior Personal Secretary
	11	11	Executive Officer
	1	1	Assistant Catering Director
	2	2	Stores Supervisory Grade D
	1	1	Assistant EHT Officer
	19	18	Hospital Attendant
	60	72	Administrative Officer
	1	0	Assistant Electrical Health Technician
	17	0	GHA Clerk
	9	10	Ward Clerk
	1	1	Lab Clerk
	5	5	Receptionist
	1	0	GHA Junior Clerk
	7	7	Medical Secretary
	6	6	Personal Secretary
	7	7	Typist
	3	3	Messenger Driver
			<b><u>Medical and Allied Professions</u></b>
	27	26	Consultants
	1	1	Associate Specialist
	17	17	General Practitioner
	17	17	Non Consultant Hospital Doctor
	1	1	Consultant Clinical Psychologist
	1	0	Pathology Services Manager
	1	1	Chief MLSO
	3	2	Senior Dental Officer
	2	1	Dental Officer
	1	0	Clinical Psychologist
	1	1	Head Pharmacist
	1	1	Chief Speech/Language Therapist
	1	1	Head of Optometry
	1	0	Hospital Optometrist
	1	1	Radiology Services Manager
	1	1	Clinical Pharmacist
	8	10	Senior MLSO /MLSO
	1	1	Superintendent Physiotherapist II
	1	1	Supt. Occupational Therapist II
	3	3	Speech Therapist Grade B
<i>Carried Forward</i>	262	252	



**GIBRALTAR HEALTH AUTHORITY** (cont)

(iii) INDUSTRIAL STAFF

**GIBRALTAR HEALTH AUTHORITY** (cont)

2008/09 2007/08

146	148
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**TOTAL GIBRALTAR HEALTH AUTHORITY**

**GIBRALTAR HEALTH AUTHORITY**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Receipts</b>				
Group Practice Medical Scheme	30,850,000	27,900,000	27,200,000	26,593,835
Recurrent Contributions:				
Consolidated Fund - Head 7A (i)	23,338,000	27,792,000	24,367,000	24,692,000
Social Assistance Fund	3,500,000	3,500,000	3,500,000	3,500,000
Medical Services to Non-Entitled Patients	2,500,000	0	0	0
Other Receipts	400,000	500,000	500,000	546,589
	60,588,000	59,692,000	55,567,000	55,332,424
<i>Exceptional Items</i>	0	310,000	500,000	700,000
Contribution from Improvement & Development Fund Head 101 (ii)	1,000,000	6,477,000	6,000,000	3,787,000
<b>Total Receipts</b>	<b>61,588,000</b>	<b>66,479,000</b>	<b>62,067,000</b>	<b>59,819,424</b>
<b>Recurrent Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	18,700,000	18,600,000	17,000,000	16,462,646
(2) Overtime:				
(i) Conditioned	1,070,000	1,090,000	1,050,000	1,039,563
(ii) Emergency	300,000	350,000	600,000	557,598
(iii) Manning Level Maintenance	310,000	385,000	35,000	56,812
(iv) Discretionary	220,000	290,000	215,000	219,315
	1,900,000	2,115,000	1,900,000	1,873,288
(3) Allowances	3,420,000	3,390,000	3,000,000	3,044,863
(4) Gratuities	1,216,000	1,210,000	1,000,000	953,727
	25,236,000	25,315,000	22,900,000	22,334,524
<u>Industrial Wages</u>				
(5) Basic Wages	1,940,000	1,930,000	1,700,000	1,615,011
(6) Overtime:				
(i) Conditioned	360,000	341,000	360,000	549,030
(ii) Emergency	100,000	175,000	80,000	21,158
(iii) Manning Level Maintenance	90,000	122,000	10,000	425
(iv) Discretionary	50,000	57,000	150,000	17,241
	600,000	695,000	600,000	587,854
(7) Allowances	20,000	19,000	18,000	17,348
	2,560,000	2,644,000	2,318,000	2,220,213
<u>Other Personnel</u>				
(8) Relief Cover (iii)	1,000	1,400,000	1,200,000	1,625,417
(9) Visiting Consultants Fees and Expenses	200,000	160,000	200,000	178,071
(10) Recruitment Contractual Expenses and Accommodation	700,000	740,000	700,000	656,639
	901,000	2,300,000	2,100,000	2,460,127
(11) Employer's Contributions	1,200,000	1,190,000	1,100,000	1,115,176
<u>Other Recurrent Expenditure</u>				
Prescribed Drugs and Pharmaceuticals:				
(12) GPMS Prescriptions	8,000,000	8,200,000	7,500,000	8,237,628
(13) Drugs and Pharmaceuticals	2,100,000	2,100,000	2,100,000	1,959,593
	10,100,000	10,300,000	9,600,000	10,197,221
Equipment and Related Expenses:				
(14) Medical Departments	1,110,000	1,210,000	1,110,000	989,152
(15) Medical and Surgical Appliances	800,000	820,000	800,000	664,710
(16) Hardware, Uniforms and Linen	300,000	300,000	300,000	314,416
(17) Patients Appliances	90,000	90,000	90,000	82,438
	2,300,000	2,420,000	2,300,000	2,050,716
(18) Dressings, Medical Gases and Tests	900,000	900,000	900,000	940,467
<i>carried forward</i>	<b>43,197,000</b>	<b>45,069,000</b>	<b>41,218,000</b>	<b>41,318,444</b>

(i) Estimate 2007/08 excludes Supplementary Appropriation of £3,200,000

(ii) Contribution for capital expenditure

(iii) Financial provision included under Head 15 Supplementary Provision

**GIBRALTAR HEALTH AUTHORITY** (cont)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<i>brought forward</i>	43,197,000	45,069,000	41,218,000	41,318,444
<b>Payments</b> (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
(19) Provisions	330,000	330,000	330,000	346,300
Laundry and Cleaning:				
(20) Laundry Expenses	330,000	330,000	330,000	324,991
(21) Cleaning Expenses	110,000	110,000	110,000	114,702
	440,000	440,000	440,000	439,693
(22) ICC Health Centre	273,000	263,000	225,000	225,516
(23) Motor Vehicle and Fuel Expenses	175,000	175,000	175,000	172,594
Offices Expenses:				
(24) General Expenses	60,000	60,000	70,000	59,787
(25) Electricity and Water	800,000	800,000	800,000	832,308
(26) Telephone Service	220,000	220,000	220,000	220,607
(27) Records, Printing and Stationery	105,000	90,000	100,000	92,254
	1,185,000	1,170,000	1,190,000	1,204,956
(28) Legal Fees	100,000	100,000	100,000	134,500
(29) Official Travel Abroad	13,000	13,000	13,000	23,459
(30) School of Health Studies Expenses	400,000	400,000	400,000	369,915
(31) Insurances and Claims	1,058,000	1,000,000	1,000,000	987,827
(32) Sponsored Patients (i)	6,090,000	3,100,000	2,000,000	2,038,192
(33) Dialysis	200,000	220,000	200,000	174,220
(34) Ground Rent	96,000	0	0	0
(35) Information Technology Expenses	150,000	120,000	150,000	149,668
(36) Registration Board	1,000	1,000	1,000	564
(37) Repairs and Maintenance	130,000	125,000	130,000	112,799
(38) Disposal of Clinical Waste	200,000	200,000	200,000	218,398
Facilities Management:				
(39) Maintenance Agreements	1,570,000	1,440,000	1,490,000	
(40) Equipment Spares	300,000	300,000	300,000	
(41) Security	200,000	200,000	200,000	
(42) Fire Prevention	50,000	50,000	50,000	
(43) Planted Areas	10,000	10,000	10,000	
	2,130,000	2,000,000	2,050,000	1,945,528
New Hospital Development:				
(44) Rental	4,420,000	4,377,000	4,500,000	4,332,736
Miscellaneous Expenses:				
General	0	50,000	50,000	24,412
Contingencies	0	15,000	15,000	12,931
	0	65,000	65,000	37,343
Ex-Gratia Payments	0	20,000	0	4,500
St John's Ambulance Service	0	374,000	1,100,000	1,013,000
Fire Brigade Ambulance Service	0	80,000	80,000	80,683
Elderly Care Agency - Temporary Residents Expenses	0	27,000	0	0
Medical Equipment donated to Montserrat	0	25,000	0	0
<b>Total Recurrent Payments</b>	<b>60,588,000</b>	<b>59,694,000</b>	<b>55,567,000</b>	<b>55,330,835</b>

(i) Includes estimated £2,500,000 in respect of medical services to non-entitled patients which were previously netted against this subhead

**GIBRALTAR HEALTH AUTHORITY** (cont)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Exceptional Items:-</b>				
<b>Payments</b>				
<i>Waiting List Initiatives</i>	0	310,000	500,000	559,651
<i>Prior years payment to Fire Brigade for Ambulance Service</i>	0	0	0	141,261
<b>Total Exceptional Expenditure</b>	<b>0</b>	<b>310,000</b>	<b>500,000</b>	<b>700,912</b>
<b>Capital Expenditure:</b>				
Equipment and Spares	650,000	878,000	688,000	648,696
Computerisation	200,000	200,000	200,000	48,001
Capital Works	150,000	150,000	150,000	89,805
<i>New Hospital - Final Contract Payment</i>	0	5,249,000	4,962,000	3,000,000
<b>Total Capital</b>	<b>1,000,000</b>	<b>6,477,000</b>	<b>6,000,000</b>	<b>3,786,502</b>
<b>SUMMARY</b>				
<b>Receipts:</b>				
Surplus/(Deficit) brought forward	0	2,000	0	1,068
Receipts	61,588,000	66,479,000	62,067,000	59,819,424
	<b>61,588,000</b>	<b>66,481,000</b>	<b>62,067,000</b>	<b>59,820,492</b>
<b>Payments:</b>				
Recurrent	60,588,000	59,694,000	55,567,000	55,330,835
Capital	1,000,000	6,477,000	6,000,000	3,786,502
Exceptional Expenditure	0	310,000	500,000	700,912
	<b>61,588,000</b>	<b>66,481,000</b>	<b>62,067,000</b>	<b>59,818,249</b>
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,243</b>

**GIBRALTAR REGULATORY AUTHORITY**

(i) Minister: Chief Minister

(ii) ESTABLISHMENT

**GIBRALTAR REGULATORY AUTHORITY**

2008/2009	2007/2008	
1	1	Chief Executive Officer
1	0	Head of Gambling Regulation
1	1	Head of Regulation
1	1	Head of Satellite Services
1	1	Radiocommunications & IT Manager
1	1	Data Protection Compliance Manager
1	1	Electronic Communications Officer
1	1	Data Protection Officer
1	1	Assistant Gambling Supervisor
1	0	Gambling ICT Inspector
1	1	Radiocommunications & IT Administrator
1	0	Accountant
1	1	Office Administrator/PA
1	1	Co-ordination Administrator
1	1	Administration Officer
<u>15</u>	<u>12</u>	

2008/2009	2007/2008	
<u>15</u>	<u>12</u>	<b>TOTAL GIBRALTAR REGULATORY AUTHORITY</b>

(iii) INDUSTRIAL STAFF

2008/2009	2007/2008	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR REGULATORY AUTHORITY</b>

**GIBRALTAR REGULATORY AUTHORITY**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 8A	916,000	786,000	791,000	716,645
Contribution from Improvement and Development Fund - Head 101	50,000	12,000	14,000	33,881
<b>Total Receipts</b>	<b>966,000</b>	<b>798,000</b>	<b>805,000</b>	<b>750,526</b>
<b>COMMUNICATIONS DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	240,000	275,000	230,000	298,422
(2) Overtime:				
(I) Conditioned	0	0	0	0
(II) Emergency	0	0	0	0
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	1,000	0	1,000	0
	1,000	0	1,000	0
(3) Allowances	2,000	2,000	3,000	1,212
(4) Employer's Contributions	46,000	45,000	41,000	46,595
	289,000	322,000	275,000	346,229
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(5) General Expenses	4,000	7,000	4,000	4,647
(6) Telephone Service	10,000	8,000	10,000	13,846
(7) Printing and Stationery	4,000	4,000	6,000	3,166
	18,000	19,000	20,000	21,659
Operational Expenses:				
(8) Rent and Services	32,000	30,000	30,000	34,186
(9) Conferences, Training and Official Travel	25,000	26,000	30,000	32,456
(10) Professional and Consultancy Fees	20,000	30,000	17,000	17,745
(11) Computer and Office Equipment Expenses	4,000	4,000	5,000	7,793
(12) Motor Vehicle Expenses	1,000	1,000	1,000	966
	82,000	91,000	83,000	93,146
(13) Market Analyses	40,000	0	0	62,927
Overheads:				
(14) Management Charges	5,000	5,000	5,000	5,000
<i>Amortisation of Set-up Costs</i>	0	0	0	87,000
<i>Frequency Co-ordinator Expenses:</i>				
<i>Staff Services</i>	0	0	0	50,000
<i>Co-ordination Expenses</i>	0	0	0	21,878
	0	0	0	71,878
<i>Data Protection Commissioner Expenses</i>	0	0	0	8,463
<i>Gambling Commissioner Expenses</i>	0	0	0	20,343
<b>Total Payments</b>	<b>434,000</b>	<b>437,000</b>	<b>383,000</b>	<b>716,645</b>
<b>SATELLITE DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(15) Salaries	116,000	70,000	70,000	0
(16) Overtime	0	0	0	0
(17) Allowances	0	0	0	0
(18) Employer's Contributions	10,000	3,000	4,000	0
	126,000	73,000	74,000	0
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(19) General Expenses	1,000	1,000	1,000	0
(20) Telephone Service	3,000	3,000	2,000	0
(21) Printing and Stationery	1,000	1,000	1,000	0
	5,000	5,000	4,000	0
Operational Expenses:				
(22) Rent and Services	6,000	4,000	5,000	0
(23) Co-ordination Expenses	30,000	15,000	30,000	0
(24) Computer and Office Equipment Expenses	1,000	1,000	1,000	0
	37,000	20,000	36,000	0
<b>Total Payments</b>	<b>168,000</b>	<b>98,000</b>	<b>114,000</b>	<b>0</b>



**GIBRALTAR REGULATORY AUTHORITY** (cont)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>DATA PROTECTION DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(25) Salaries	54,000	57,000	51,000	0
(26) Overtime	0	0	0	0
(27) Allowances	0	0	0	0
(28) Employer's Contributions	8,000	8,000	8,000	0
	62,000	65,000	59,000	0
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(29) General Expenses	1,000	1,000	1,000	0
(30) Telephone Service	3,000	3,000	1,000	0
(31) Printing and Stationery	1,000	1,000	1,000	0
	5,000	5,000	3,000	0
Operational Expenses:				
(32) Rent and Services	6,000	4,000	10,000	0
(33) Conferences, Training and Official Travel	8,000	9,000	5,000	0
(34) Professional Fees	1,000	1,000	3,000	0
(35) Computer and Office Equipment Expenses	1,000	1,000	2,000	0
	16,000	15,000	20,000	0
(36) Data Protection Commissioners' Meeting	6,000	0	0	0
<b>Total Payments</b>	<b>89,000</b>	<b>85,000</b>	<b>82,000</b>	<b>0</b>
<b>GAMBLING DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(37) Salaries	169,000	110,000	148,000	0
(38) Overtime	0	0	0	0
(39) Allowances	0	0	0	0
(40) Employer's Contributions	22,000	15,000	17,000	0
	191,000	125,000	165,000	0
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(41) General Expenses	1,000	4,000	1,000	0
(42) Telephone Service	3,000	3,000	2,000	0
(43) Printing and Stationery	1,000	1,000	1,000	0
	5,000	8,000	4,000	0
Operational Expenses:				
(44) Rent and Services	6,000	4,000	15,000	0
(45) Conferences, Training and Official Travel	15,000	22,000	15,000	0
(46) Professional Fees	5,000	3,000	10,000	0
(47) Computer and Office Equipment Expenses	3,000	4,000	3,000	0
	29,000	33,000	43,000	0
<b>Total Payments</b>	<b>225,000</b>	<b>166,000</b>	<b>212,000</b>	<b>0</b>

**GIBRALTAR REGULATORY AUTHORITY** (cont)

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Capital Expenditure:</b>				
Network Infrastructure Costs	50,000	10,000	10,000	0
Equipment	0	2,000	4,000	33,881
Total Capital	50,000	12,000	14,000	33,881
<b>SUMMARY</b>				
Receipts	966,000	798,000	805,000	750,526
Total Receipts	966,000	798,000	805,000	750,526
Expenditure:				
Recurrent	916,000	786,000	791,000	716,645
Capital	50,000	12,000	14,000	33,881
	966,000	798,000	805,000	750,526

**SOCIAL ASSISTANCE FUND**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b><u>Receipts</u></b>				
Interest Earned	5,000	5,000	4,000	13,743
Payment from Consolidated Fund - Import Duty - Head 5A	7,200,000	7,000,000	7,000,000	7,000,000
Total Income	7,205,000	7,005,000	7,004,000	7,013,743
<b><u>Payments</u></b>				
Contribution to the Gibraltar Health Authority in respect of Social Assistance to Unemployed Persons	3,500,000	3,500,000	3,500,000	3,500,000
Contribution to Elderly Care Agency	54,000	54,000	54,000	54,000
Social Assistance Payments	1,400,000	1,400,000	1,500,000	1,440,386
Rent Relief	470,000	470,000	500,000	432,056
Elderly Persons Allowance	50,000	50,000	70,000	62,105
Elderly Persons Minimum Income Guarantee	760,000	775,000	650,000	741,553
Child Welfare Grants	730,000	730,000	730,000	711,865
Miscellaneous Expenses	4,000	4,000	4,000	0
Pensioners Utilities Grant	175,000	175,000	130,000	127,573
<i>Pensioners Wireless Licence Grant</i>	0	0	0	2,580
Total Expenditure	7,143,000	7,158,000	7,138,000	7,072,118
<b><u>SUMMARY</u></b>				
Surplus/(Deficit) brought forward	46,000	199,000	186,000	257,600
Receipts	7,205,000	7,005,000	7,004,000	7,013,743
	7,251,000	7,204,000	7,190,000	7,271,343
Expenditure: Payments	7,143,000	7,158,000	7,138,000	7,072,118
Surplus/(Deficit) carried forward	108,000	46,000	52,000	199,225

**SAVINGS BANK FUND**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Income</b>				
Interest on Investments	12,100,000	13,600,000	12,500,000	11,509,621
Total Income	12,100,000	13,600,000	12,500,000	11,509,621
<b>Expenditure</b>				
Depositor's Accounts - Interest Paid:				
Non-Government Deposits	8,160,000	8,630,000	7,525,000	7,685,099
Government Deposits	2,250,000	2,800,000	2,200,000	1,471,643
	10,410,000	11,430,000	9,725,000	9,156,742
Management Expenses	383,000	368,000	368,000	315,000
Miscellaneous Expenses	450,000	450,000	417,000	419,169
Total Expenditure	11,243,000	12,248,000	10,510,000	9,890,911
Net Income for Transfer to Reserve Account	857,000	1,352,000	1,990,000	1,618,710
	12,100,000	13,600,000	12,500,000	11,509,621
<b>Reserve Account</b>				
Opening Balance	16,167,781	12,465,781	12,501,000	11,608,834
Transfer from Income and Expenditure Account	857,000	1,352,000	1,990,000	1,618,710
Capital Gains / (Losses)	0	2,350,000	0	(761,763)
	17,024,781	16,167,781	14,491,000	12,465,781
Transfer of Surplus to Consolidated Fund	(17,000,000)	0	0	0
Closing Balance	24,781	16,167,781	14,491,000	12,465,781

	Estimate 31/03/2009 £	Forecast Outturn 31/03/2008 £	Estimate 31/03/2008 £	Actual 31/03/2007 £
<b>Depositor's Accounts: End of Year Deposits</b>				
<b>Non-Government Deposits:</b>				
On-Call Investment Accounts	0	16,000,000	19,000,000	29,335,551
Debentures	108,000,000	108,000,000	86,100,000	85,694,000
Bonds	8,700,000	8,300,000	8,400,000	7,940,119
Ordinary Accounts	36,000,000	35,000,000	27,000,000	27,102,905
	152,700,000	167,300,000	140,500,000	150,072,575
<b>Government Deposits:</b>				
On-Call Investment Accounts	70,000,000	70,000,000	69,000,000	91,730,057
	222,700,000	237,300,000	209,500,000	241,802,632

**CURRENCY NOTE INCOME ACCOUNT**

	<b>ESTIMATE 2008/2009</b>	<b>FORECAST OUTTURN 2007/2008</b>	<b>ESTIMATE 2007/2008</b>	<b>ACTUAL 2006/2007</b>
	£	£	£	£
<b><u>Receipts</u></b>				
Commission on Redemption of Currency Notes	60,000	60,000	48,000	50,132
Interest Earned on Investments	700,000	690,000	620,000	525,659
<b>Total Income</b>	<b>760,000</b>	<b>750,000</b>	<b>668,000</b>	<b>575,791</b>
<b><u>Payments</u></b>				
Management Expenses	73,000	71,000	71,000	69,000
Transfer to Note Security Fund (i)	200,000	200,000	200,000	189,811
Miscellaneous Expenses	10,000	13,000	8,000	18,297
Issue of New Currency Notes	350,000	0	0	282,513
Replacement of Note Sorting Machine	100,000	0	0	0
	733,000	284,000	279,000	559,621
Transfer of Surplus to Consolidated Fund (ii)	27,000	466,000	389,000	16,170
<b>Total Expenditure</b>	<b>760,000</b>	<b>750,000</b>	<b>668,000</b>	<b>575,791</b>
<b><u>SUMMARY</u></b>				
<b>Surplus/(Deficit) brought forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Receipts</b>	<b>760,000</b>	<b>750,000</b>	<b>668,000</b>	<b>575,791</b>
	<b>760,000</b>	<b>750,000</b>	<b>668,000</b>	<b>575,791</b>
<b>Expenditure:</b>				
<b>Payments</b>	<b>760,000</b>	<b>750,000</b>	<b>668,000</b>	<b>575,791</b>
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(i) Section 8 (5) (b) of the Currency Notes Act

(ii) Section 8 (6) of the Currency Notes Act

**CIRCULATING COINS ACCOUNT**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b><u>Receipts</u></b>				
Issue of Circulating Coins	750,000	750,000	750,000	666,852
Less Redemption of Circulating Coins	(200,000)	(200,000)	(190,000)	(174,980)
Total Income	550,000	550,000	560,000	491,872
<b><u>Payments</u></b>				
Purchase of Circulating Coins	120,000	118,000	80,000	89,674
Miscellaneous Expenses	10,000	5,000	20,000	14,206
Total Expenditure	130,000	123,000	100,000	103,880
Net Surplus	420,000	427,000	460,000	387,992

**LOTTERY ACCOUNT ESTIMATE**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b>Receipts</b>				
Gross Proceeds	6,100,000	6,100,000	6,100,000	6,100,000
Less Provision for Value of Tickets Returned Unsold	(2,000,000)	(1,700,000)	(2,000,000)	(1,708,506)
	4,100,000	4,400,000	4,100,000	4,391,494
Unclaimed Prizes on Lapsed Draws	200,000	315,000	200,000	220,289
<b>Total Income</b>	<b>4,300,000</b>	<b>4,715,000</b>	<b>4,300,000</b>	<b>4,611,783</b>
<b>Payments</b>				
Gross Prizes	4,696,000	4,696,000	4,696,000	4,505,603
Less Provision for Unclaimed Prizes	(1,200,000)	(1,350,000)	(1,500,000)	(546,000)
	3,496,000	3,346,000	3,196,000	3,959,603
Agents' Selling Commission	366,000	366,000	366,000	366,000
Agent's Administration Fee	244,000	244,000	244,000	244,000
Less Provision for Returned Tickets	(200,000)	(170,000)	(200,000)	(170,850)
	410,000	440,000	410,000	439,150
Management Charges	83,000	82,000	82,000	79,000
Printing of Lottery Tickets	35,000	35,000	35,000	30,309
Agents' Commission on Prizes	35,000	33,000	32,000	39,596
Advertising	12,000	12,000	11,000	8,297
Association of State Lotteries	3,000	3,000	3,000	2,033
Cost of Tickets Paper	10,000	10,000	10,000	8,796
Rent and Service Charges	7,000	7,000	7,000	6,627
Miscellaneous Expenses	11,000	9,000	9,000	11,713
<b>Total Expenditure</b>	<b>4,102,000</b>	<b>3,977,000</b>	<b>3,795,000</b>	<b>4,585,124</b>
Surplus/(deficit)	198,000	738,000	505,000	26,659
	4,300,000	4,715,000	4,300,000	4,611,783

Forecast Surplus 2007/2008

738,000

Less Forecast Transfer to Consolidated Fund 2007/2008

(738,000)

0

Estimated Surplus 2008/2009 (i)

198,000

198,000

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

**SCHOLARSHIPS**

	ESTIMATE 2008/2009	FORECAST OUTTURN 2007/2008	ESTIMATE 2007/2008	ACTUAL 2006/2007
	£	£	£	£
<b><u>Mandatory</u></b>				
<b>Ongoing Scholarships</b>				
<b>Grants</b>				
Courses terminating in 2009	780,000	694,000	225,000	666,122
Courses terminating in 2010	638,000	566,000	17,000	182,543
Courses terminating in 2011	239,000	217,000	10,000	41,934
Courses terminating in 2012	45,000	45,000	6,000	4,009
Courses terminating in 2013	9,000	9,000	0	0
<i>Courses terminating in 2008</i>	0	700,000	560,000	604,900
<i>Courses terminating in 2007</i>	0	3,000	565,000	555,325
	1,711,000	2,234,000	1,383,000	2,054,833
<b>Related Expenses</b>				
Access Fund	4,000	6,000	3,000	3,950
Tuition Fees	250,000	544,000	490,000	509,398
Supplementary Maintenance Allowance, Special Equipment & Field Trips	45,000	48,000	26,000	63,378
Rail Fares and Travelling Expenses	456,000	412,000	276,000	378,084
Distance Learning Subsidies Plus Previous Years Adjustments Paid in 2007/08	30,000	29,000	15,000	36,383
	785,000	1,039,000	810,000	991,193
<b>New Scholarships:</b>				
Scholarships and related expenses to be awarded in 2008/09	874,000	0	842,000	0
<b>Total Mandatory</b>	<b>3,370,000</b>	<b>3,273,000</b>	<b>3,035,000</b>	<b>3,046,026</b>
<b><u>Discretionary</u></b>				
<b>Ongoing Scholarships</b>				
<b>Grants</b>				
Courses terminating in 2009	14,000	14,000	16,000	9,355
Courses terminating in 2010	18,000	18,000	6,000	0
Courses terminating in 2011	5,000	5,000	0	0
Courses terminating in 2012	8,000	8,000	0	0
<i>Courses terminating in 2008</i>	0	59,000	28,000	32,165
<i>Courses terminating in 2007</i>	0	0	28,000	72,763
	45,000	104,000	78,000	114,283
<b>Related Expenses</b>				
Tuition Fees	55,000	74,000	30,000	91,450
Supplementary Maintenance Allowance, Special Equipment & Field Trips	35,000	3,000	26,000	13,856
Rail Fares and Travelling Expenses	8,000	18,000	7,000	20,926
Distance Learners	60,000	66,000	17,000	93,283
	158,000	161,000	80,000	219,515
<b>New Scholarships:</b>				
Scholarships and related expenses to be awarded in 2008/09	97,000	0	107,000	0
<b>Total Discretionary</b>	<b>300,000</b>	<b>265,000</b>	<b>265,000</b>	<b>333,798</b>
<b><u>SUMMARY</u></b>				
<b>Mandatory</b>	<b>3,370,000</b>	<b>3,273,000</b>	<b>3,035,000</b>	<b>3,046,026</b>
<b>Discretionary</b>	<b>300,000</b>	<b>265,000</b>	<b>265,000</b>	<b>333,798</b>
<b>Total Scholarships</b>	<b>3,670,000</b>	<b>3,538,000</b>	<b>3,300,000</b>	<b>3,379,824</b>



**APPENDIX O****SALARIES** (as compiled on 1 April 2008)

ACCOUNTANT	£27,863	£28,678	£29,765	£31,867	£32,740	£35,586	£38,289	£39,999	£41,850	£43,700	£45,693	£47,685	£49,821
ADDITIONAL JUDGE	£90,647												
ADMINISTRATIVE ASSISTANT	£12,694	£12,897	£13,799	£14,273	£14,765	£15,272	£15,796	£16,408	£16,820	£17,238	£17,670	£18,112	
ADMINISTRATIVE ASSISTANT (TAX)	£13,456	£13,671	£14,627	£15,129	£15,651	£16,188	£16,744	£17,392	£17,829	£18,272	£18,730	£19,199	
ADMINISTRATIVE OFFICER	£14,721	£14,765	£15,796	£16,901	£17,484	£18,085	£18,708	£19,505	£19,992	£20,491	£21,004	£21,529	
ADMINISTRATIVE OFFICER (TAX)	£15,501	£15,548	£16,633	£17,797	£18,411	£19,044	£19,700	£20,539	£21,052	£21,577	£22,117	£22,670	
ARCHIVIST	£24,725	£25,560	£26,585	£27,645	£28,754	£29,900	£30,497	£31,100	£32,266				
ASSISTANT (ART ROOM/DESIGN AND TECHNOLOGY/FOOD)	£11,230	£11,385	£11,550	£11,922	£12,298	£12,670	£12,936	£13,771					
ASSISTANT AUDITOR	£21,633	£23,064	£25,535	£27,142	£28,270	£30,082							
ASSISTANT EDUCATION ADVISER	£39,372	£40,280	£41,287	£42,346	£43,446	£44,447	£45,559						
ASSISTANT MANAGERESS OCCUPATIONAL THERAPY CEN	£18,340	£18,879	£19,496	£20,114									
ASSISTANT OFFICER (CUSTOMS)	£14,721	£14,765	£15,796	£16,901	£17,484	£18,085	£18,708	£19,505	£19,992	£20,491	£21,004	£21,529	
ASSISTANT TRAINING CENTRE MANAGER	£31,587	£32,538	£33,513	£34,521									
ATTORNEY GENERAL	£90,674												
AUDITOR	£27,692	£29,443	£33,265	£34,647	£35,357	£36,707							
AUDIT CLERK	£16,488	£16,537	£17,692	£19,582	£20,953	£22,391	£22,950	£23,524	£24,112				
AUDIT MANAGER	£35,448	£36,826	£40,769	£42,464	£43,336	£44,990							
BAILIFF	£14,721	£15,272	£16,340	£17,484	£19,350	£19,791	£20,242	£21,059					
BAILIFF MANAGER (SUPREME COURT)	£19,315	£19,774	£20,593	£21,016	£21,449	£21,888	£22,329	£22,887	£23,459	£24,046	£24,647		
CHIEF EXECUTIVE, BUILDINGS AND WORKS	£58,350												
CHIEF EXECUTIVE / CAPTAIN OF THE PORT	£71,056												
CHIEF FIRE OFFICER	£72,625												

**APPENDIX O****SALARIES** (cont)

CHIEF INSPECTOR	£46,511	£47,448	£48,425	£49,220									
CHIEF JUSTICE	£101,555												
CHIEF MOTOR VEHICLE EXAMINER	£31,650	£32,344	£33,637	£34,985	£36,385	£37,841	£39,352	£40,134	£40,928	£41,726			
CHIEF OFFICER (MANAGER E)	£29,184	£30,658	£32,132	£33,606	£35,080	£36,554	£38,028	£39,502	£40,976	£42,450	£43,927		
CHIEF SECRETARY	£94,700												
CHIEF SURVEYOR	£50,110												
CHIEF TECHNICAL OFFICER	£90,674												
CLASSROOM AIDE	£13,771												
CLASSROOM AIDE - SPECIAL NEEDS	£15,006												
CLASSROOM AIDE - SPECIAL NEEDS (Visual Impairment)	£16,040	£16,639	£17,248	£20,114									
COMMISSIONER OF POLICE	£81,175												
COUNSELLING PSYCHOLOGIST	£28,051	£28,836	£29,680	£30,658									
COXSAIN/MAINTENANCE FITTER/ENGINE DRIVER 'A'	£14,721	£14,765	£15,796	£16,901	£17,484	£18,083	£18,708	£19,350	£20,018	£20,703	£21,393	£22,033	£22,584
	£23,148	£23,726											
CROWN COUNSEL	£24,986	£27,863	£28,678	£29,765	£31,867	£32,740	£35,586	£38,289	£39,999	£41,850	£43,700	£45,693	£47,685
	£49,821												
CUSTOMER SERVICES AND SUPPORT OFFICER	£14,698												
CUSTOMER SERVICES DEPOT SUPPORT OFFICER (PTH)	£15,730												
CUSTOMER SERVICES DEPOT SUPPORT OFFICER	£15,006												
DEPUTY CHIEF FIRE OFFICER	£50,434												
DEPUTY COMMISSIONER OF POLICE	£68,791	£70,691	£72,600										
DEPUTY HEADTEACHER - GROUP 1	£38,339	£39,372	£40,280	£41,287	£42,346								
DEPUTY HEADTEACHER - GROUP 2	£38,339	£39,372	£40,280	£41,287	£42,346								



**APPENDIX O****SALARIES** (cont)

<b>FIRE CONTROL OPERATOR (NEW ENTRANT)</b>											
Trainee	£18,795										
Development	£19,578										
Competent	£25,051										
<b>FIRE CONTROL OPERATOR (IN POST)</b>											
Age 19 years or over during 3rd Year	£21,381										
Age 19 years or over during 4th Year	£22,978										
In 5th Year (Subject to appraisal)	£25,051										
<b>FIREFIGHTER (NEW ENTRANT)</b>											
Trainee	£19,784										
Development	£20,608										
Competent	£26,369										
<b>FIREFIGHTER (Age 19 Years or Over)</b>											
During 3rd Year	£22,506										
During 4th Year	£24,188										
<b>HEAD MESSENGER (SUPPORT MANAGER 3)</b>	£19,315	£19,774	£20,593	£21,016	£21,449	£21,888	£22,329	£22,887	£23,459	£24,046	£24,647
<b>HEAD TEACHER - GROUP 1</b>	£43,446	£44,447	£45,559	£46,694	£47,858	£49,130					
<b>HEAD TEACHER - GROUP 2</b>	£43,446	£44,447	£45,559	£46,694	£47,858	£49,130	£50,259				
<b>HEAD TEACHER - GROUP 3</b>	£45,559	£46,694	£47,858	£49,130	£50,259	£51,522	£52,799				
<b>HEAD TEACHER - GROUP 4 (PRINCIPAL)</b>	£46,694	£47,858	£49,130	£50,259	£51,522	£52,799	£54,109				
<b>HEAD TEACHER - GROUP 6</b>	£55,447	£56,824	£58,232	£59,675	£61,159	£62,673	£64,224				
<b>HEALTH AND SAFETY OFFICER III</b> w.e.f. 1 October 2006	£28,654	£30,028	£31,402	£32,776	£34,150	£35,524	£36,898	£38,272	£39,646		
<b>HEALTH AND SAFETY OFFICER IV</b> w.e.f. 1 October 2006	£23,730	£24,643	£25,557	£26,470	£27,384	£28,297	£29,211	£30,124	£31,037		
<b>HIGHER EXECUTIVE OFFICER</b>	£24,725	£25,241	£26,288	£28,515	£29,701	£30,311	£30,935	£31,569	£32,774		
<b>HIGHER EXECUTIVE OFFICER (CUSTOMS)</b>	£24,725	£25,241	£26,288	£28,515	£29,701	£30,311	£30,935	£31,569	£32,774		
<b>HIGHER EXECUTIVE OFFICER (TAX)</b>	£25,566	£26,099	£27,182	£29,485	£30,711	£31,342	£31,987	£32,642	£33,888		
<b>HIGHER PROFESSIONAL &amp; TECHNOLOGY OFFICER</b>	£24,725	£25,560	£26,585	£27,645	£28,754	£29,900	£31,100	£31,716	£32,344	£33,553	
<b>INSPECTOR</b>	£42,020	£43,208	£44,392	£45,579							

**APPENDIX O**

**SALARIES (cont)**

INSTRUCTIONAL OFFICER I (ASSESSOR) New Entrants w.e.f. 1 August 2003	£21,888 £22,987 £24,085 £25,182 £26,280 £27,380 £28,479 £21,888 £22,988 £24,085 £25,183 £26,281 £27,379 £28,248
INSTRUCTIONAL OFFICER II	£19,315 £19,997 £21,247 £22,495 £23,743 £24,994 £25,620 £26,570
INSTRUCTIONAL OFFICER (PTH)	£25,830
INSTRUCTOR (COLLEGE) New Entrants w.e.f. 1 August 2003	£21,888 £22,987 £24,085 £25,182 £26,280 £27,380 £28,479 £21,888 £22,988 £24,085 £25,183 £26,281 £27,379 £28,248
IT OFFICER LEVEL 1	£21,633 £23,064 £25,535 £26,592 £27,142 £27,699 £28,270 £30,082
IT OFFICER LEVEL 2	£27,629 £28,270 £29,443 £31,937 £33,265 £33,948 £34,647 £35,357 £36,707
IT OFFICER LEVEL 3	£35,448 £36,826 £39,146 £40,769 £41,606 £42,464 £43,336 £44,990
LABOUR INSPECTOR	£19,315 £20,593 £22,799 £23,743 £24,234 £24,731 £25,241 £25,749 £26,859
LAW DRAFTSMAN/DRAFTER New Entrants w.e.f. 1 August 2003	£41,528 £41,850 £43,700 £45,693 £47,685 £49,821 £52,099 £54,375 £55,514 £56,654 £27,863 £28,678 £29,765 £31,867 £32,740 £35,586 £38,289 £39,999 £41,850 £43,700 £45,693 £47,685 £49,821 £52,099
LEADING FIRE CONTROL OPERATOR (NEW ENTRANT) Development Competent	£26,625 £27,773
LEADING FIRE CONTROL OPERATOR (IN POST) Competent	£27,773
LEADING FIREFIGHTER Development Competent	£28,026 £29,235
LEGAL ADVISOR	£65,000
LIBRARY RESOURCES ASSISTANT (PTH)	£11,230 £11,385 £11,550 £11,922 £12,298 £12,670
MANAGERESS OCCUPATIONAL THERAPY CENTRE	£25,285 £26,030 £26,766
MARINE SURVEYOR (IN POST)	£31,650 £32,344 £33,637 £34,985 £36,385 £37,841 £39,352 £40,134 £40,911
MARINE SURVEYOR (CAPITAL)	£41,089
MARITIME ADMINISTRATOR	£60,492
MESSENGER (SUPPORT GRADE BAND 2)	£12,694 £13,296 £13,991 £14,571 £14,872 £15,177 £15,647 £16,116 £16,519 £16,931 £17,355 £17,788





**APPENDIX O****SALARIES** (cont)

SENIOR SOCIAL WORKER	£28,051	£28,836	£29,680	£30,658								
SENIOR TECHNICIAN	£18,340	£18,879	£19,496	£20,114	£20,770	£21,458	£22,160	£23,037				
SENIOR YOUTH WORKER	£36,565	£37,626	£38,834	£39,893								
SINGLE OPERATIONAL GRADE (Ex Postman/Woman)	£16,559											
SINGLE OPERATIONAL GRADE (Ex Sorter)	£14,977	£16,559										
SINGLE OPERATIONAL GRADE (Basic)	£14,977	£16,559										
SOCIAL WORKER (QUALIFIED)	£20,770	£21,458	£22,160	£23,037	£23,809	£24,560	£25,285	£26,030	£26,766	£27,327		
SOCIAL WORKER (UNQUALIFIED)	£18,340	£18,879	£19,496	£20,114								
SOCIAL WORKER (UNQUALIFIED) (PTH)	£23,809											
STATION OFFICER	£34,005											
Development	£35,026											
Competent	£46,511	£49,642	£54,214	£59,202	£61,624							
STATISTICS OFFICER LEVEL 5 (CHIEF STATISTICIAN)	£68,120											
STATISTICS OFFICER LEVEL 5 (CHIEF STATISTICIAN) (PTH)	£35,448	£36,826	£39,146	£40,769	£41,606	£42,464	£43,336	£44,990				
STATISTICS OFFICER LEVEL 4 (SENIOR STATISTICIAN)	£27,692	£28,270	£29,443	£31,937	£33,265	£33,948	£34,647	£35,357	£36,707			
STATISTICS OFFICER LEVEL 3 (STATISTICIAN)	£21,633	£23,064	£25,535	£26,592	£27,142	£27,699	£28,270	£28,839	£30,082			
STATISTICS OFFICER LEVEL 2	£16,488	£16,537	£17,692	£18,929	£19,582	£20,255	£20,953	£21,846	£22,391	£22,950	£23,524	£24,112
STATISTICS OFFICER LEVEL 1	£17,201	£18,121	£19,041	£19,958	£20,878	£21,794	£22,717	£23,637	£24,103	£24,579	£25,053	
STORES SUPERVISORY GRADE 'D'	£14,721	£14,978	£15,853	£16,781	£17,762	£18,801	£19,901	£21,065	£22,299	£23,602	£24,967	
New Entrants w.e.f. 1 August 2003												
SUB OFFICER	£29,868											
During 1st Year in Rank	£30,698											
During 2nd Year in Rank												
SUPERINTENDENT	£55,951	£58,258	£60,566	£62,879	£65,187							
SUPPORT MANAGER 3	£19,315	£19,774	£20,593	£21,016	£21,449	£21,888	£22,329	£22,887	£23,459	£24,046	£24,647	
SUPPORT GRADE BAND 1	£14,721	£14,872	£15,809	£16,131	£16,464	£16,800	£17,324	£17,844	£18,290	£18,746	£19,214	£19,695



**APPENDIX O****SALARIES (cont)**

SUPPORT GRADE BAND 2	£12,694	£13,296	£13,991	£14,571	£14,872	£15,177	£15,647	£16,116	£16,519	£16,931	£17,355	£17,788
TEACHER Qualified Upper Pay Range	£19,529	£21,074	£22,768	£24,520	£26,452	£28,544						
TEAM LEADER	£30,922	£32,068	£33,253									
	£33,116	£33,941	£34,776	£35,557	£36,417							
TECHNICAL GRADE I New Entrants w.e.f. 1 August 2003	£17,201	£18,121	£19,041	£19,958	£20,878	£21,794	£22,717	£23,637	£24,103	£24,579	£25,053	
	£14,721	£14,978	£15,853	£16,781	£17,762	£18,801	£19,901	£21,065	£22,299	£23,602	£24,967	
TECHNICIAN (DESIGN & TECHNOLOGY)	£16,639	£17,248	£17,877	£18,340	£18,879	£19,496	£20,114	£20,770				
TECHNICIAN (DESIGN & TECHNOLOGY) (PTH)	£14,698	£15,006	£15,367	£15,730	£16,040	£16,639	£17,248	£17,877				
TECHNICIAN (SCIENCE) LABORATORY	£15,730	£16,040	£16,639	£17,248	£17,877	£18,340	£18,879	£19,496				
TELEPHONIST	£14,721	£14,872	£15,809	£16,131	£16,464	£16,800	£17,324	£17,844	£18,290	£18,746	£19,214	£19,695
TEMPORARY OFFICER (FEMALE) - PRISON	£18,897	£19,159	£19,519	£19,972	£20,507	£20,941						
TIMEKEEPER (PTH)	£24,650											
TRAINEE YOUTH & COMMUNITY WORKER	£14,461	£15,165	£15,891									
TRAINING CENTRE MANAGER	£37,728	£38,862	£40,032	£41,229								
TRAINING MONITOR	£28,091											
TRAINING OFFICER	£43,446	£44,447	£45,559	£46,694	£47,858	£49,130	£50,259	£51,522	£52,799	£54,109		
TYPIST	£12,694	£12,897	£13,799	£14,273	£14,765	£15,272	£15,796	£16,408	£16,820	£17,238	£17,670	£18,112
TYPIST (AUDIT)	£14,217	£15,455	£16,537	£17,692	£18,377	£18,838	£19,307	£19,790	£20,285			
TYPIST (TAX)	£13,329	£13,542	£14,489	£14,987	£15,503	£16,036	£16,586	£17,228	£17,661	£18,100	£18,554	£19,018
VEHICLE ESCORT/WELFARE ASSISTANT	£14,057	£14,698	£15,006	£15,367								
VEHICLE TESTER	£18,121	£19,041	£19,958	£20,878	£21,794	£23,114						
WORD PROCESSOR CLERK	£12,694	£12,897	£13,799	£14,273	£14,765	£15,272	£15,796	£16,408	£16,820	£17,238	£17,670	£18,112
WORKS SUPERVISOR New Entrants w.e.f. 1 August 2003	£17,201	£18,121	£19,041	£19,958	£20,878	£21,794	£22,717	£23,637	£24,103	£24,579	£25,053	
	£14,721	£14,978	£15,853	£16,781	£17,762	£18,801	£19,901	£21,065	£22,299	£23,602	£24,967	

**APPENDIX O**

**SALARIES** (cont)

YOUTH & COMMUNITY WORKER	£31,364	£32,390
YOUTH & COMMUNITY WORKER (UNQUALIFIED) (PART-TIME)	£19,980	

