

**APPROVED
GOVERNMENT OF GIBRALTAR
ESTIMATES
OF
REVENUE AND EXPENDITURE
2009/2010**

Price £5.00

JUNE 2009

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SUMMARY OF PUBLIC FINANCES

2009/2010

The following 9 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 are some explanatory notes on the Government's public finances for the financial year 2009/2010. In the charts that follow on subsequent pages the 2009/2010 figures represent the Government's estimates; 2008/2009 the forecast outturn; and the prior year figures are drawn from the accounts.

Overall Government Revenue and Expenditure *(pages iii to v)*

Of the Government's total estimated revenue of over £314 million in 2009/2010, £249 million is to be channelled via the Consolidated Fund. Government spending from the Consolidated Fund is estimated at nearly £230 million, producing a recurrent surplus of over £19 million. This does not include capital revenue and expenditure which are channelled through the Improvement and Development Fund.

Statutory Benefits *(page vi)*

Some £25 million of Statutory Benefits payments were effected in 2008/2009. This is accounted for separately and does not form part of the Overall Government Revenue and Expenditure.

Capital Investment *(pages vii and viii)*

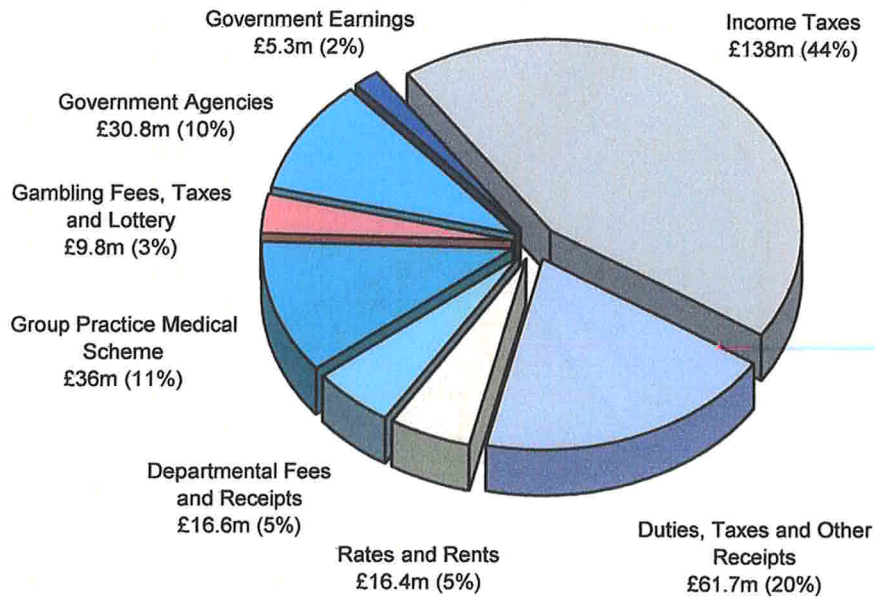
The Government's investment in capital projects, to benefit the social and economic development of Gibraltar, is funded by the Improvement and Development Fund. In 2009/2010 the expenditure of the Fund is estimated to be around £106 million.

Government Companies *(page x)*

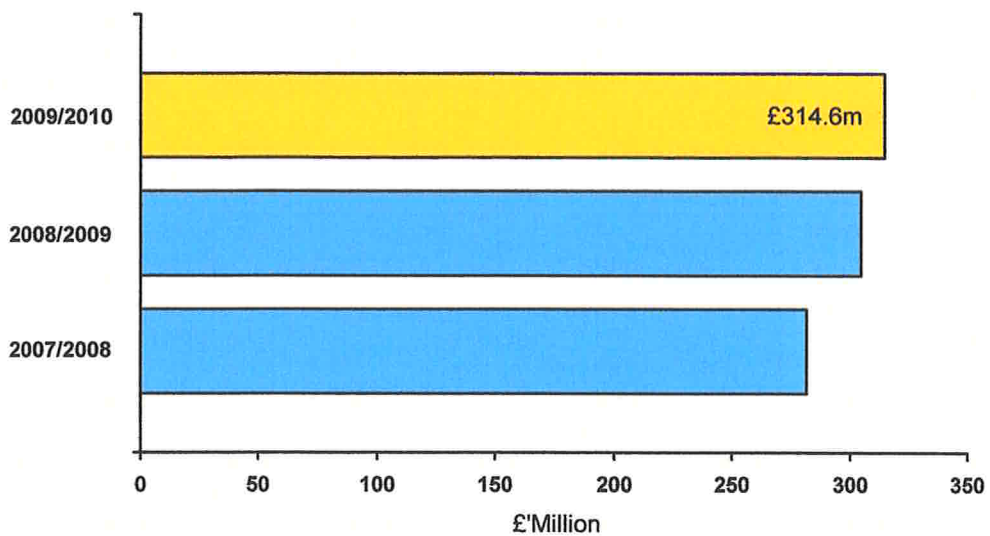
There are currently eighteen active wholly-owned companies. These comprise a holding company; eight companies owning land and property assets in Gibraltar (currently being rationalised); and nine trading companies. These Companies are accounted for separately and their financial transactions do not form part of the Overall 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.

Overall Government Revenue 2009/2010

The Government's estimated revenue for 2009/2010 is over £314 million.

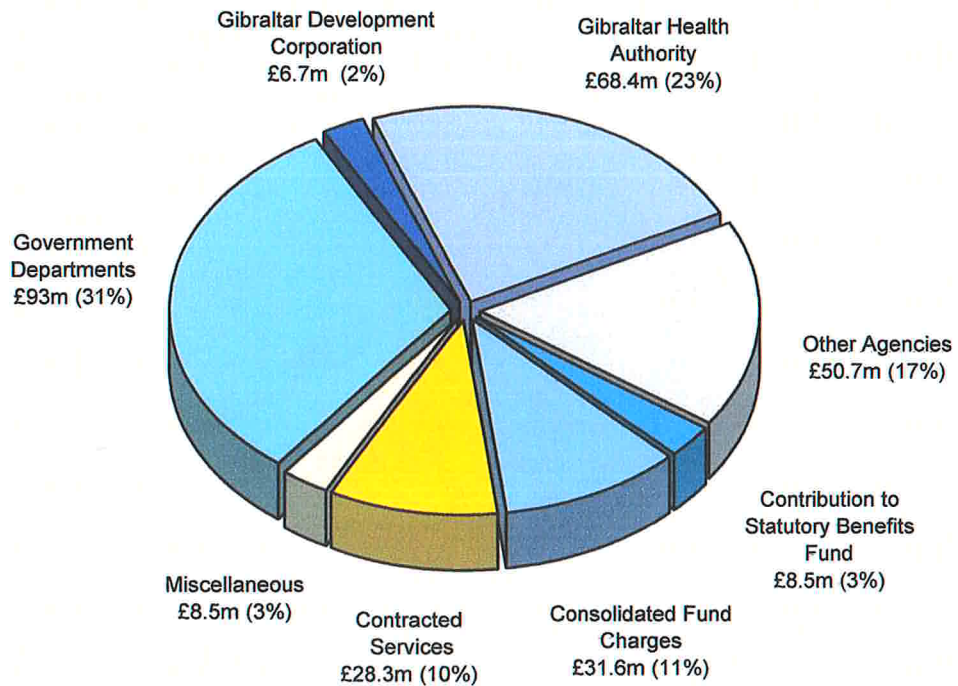


Overall Government Revenue 2007-2010



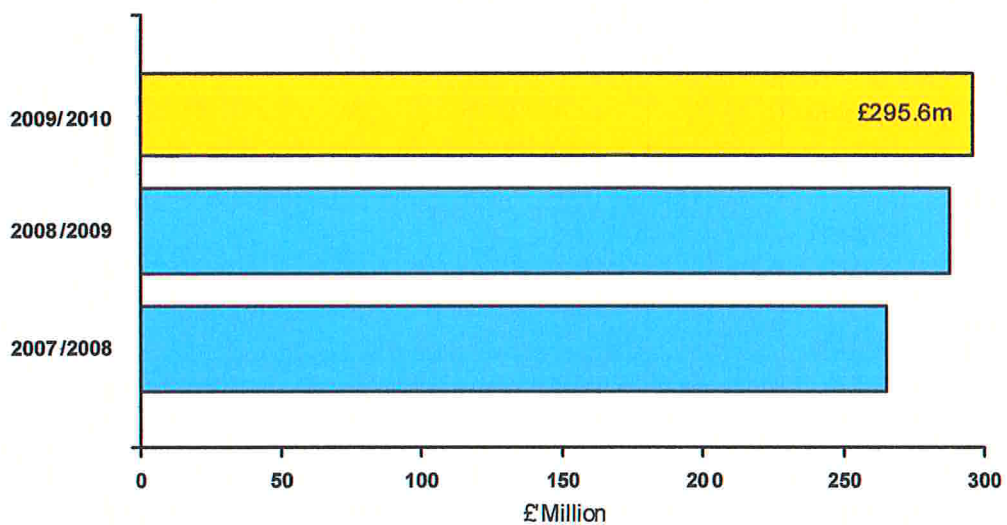
Overall Government Expenditure 2009/2010

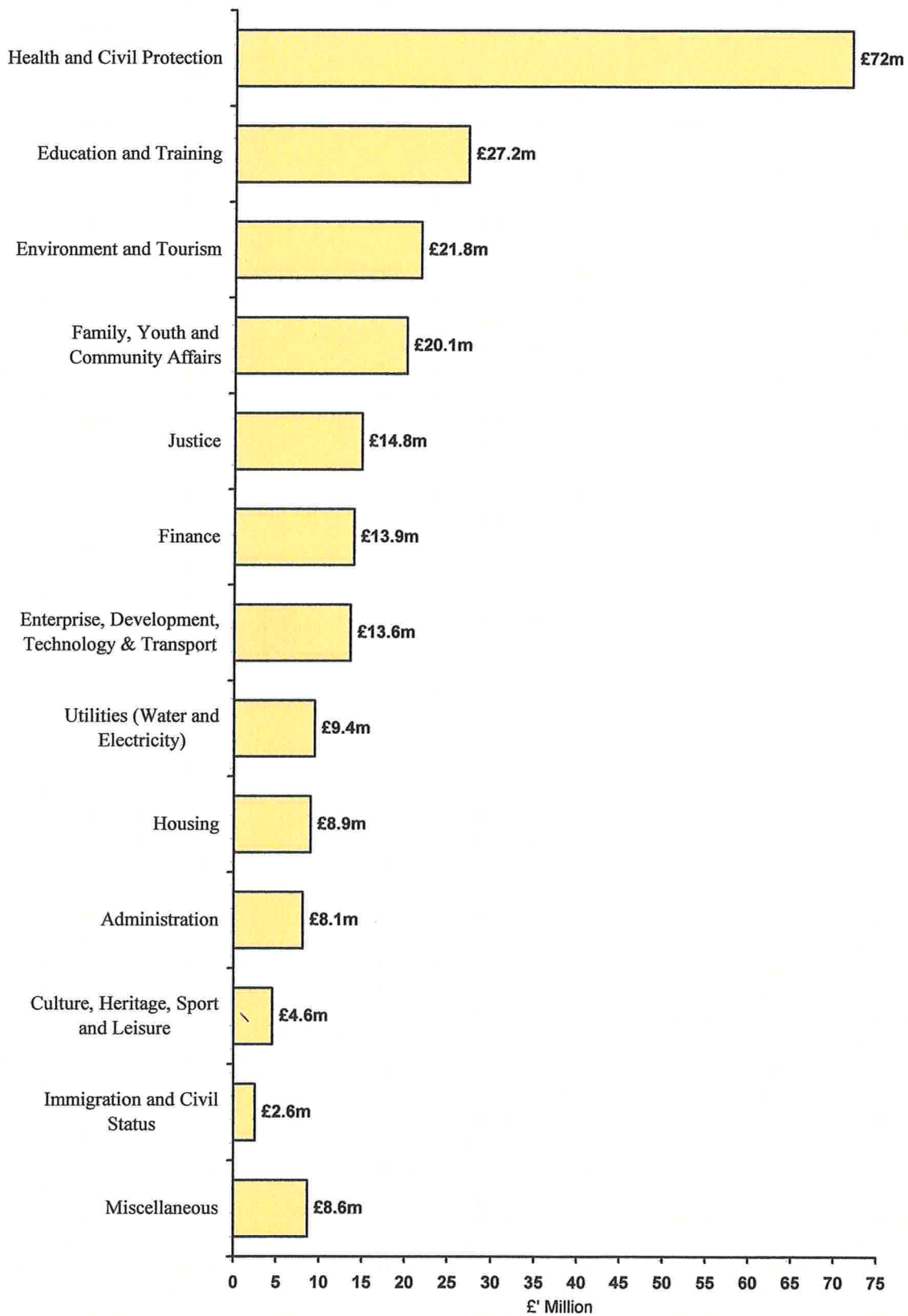
The Government's total estimated expenditure for 2009/2010 is over £295 million.



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.

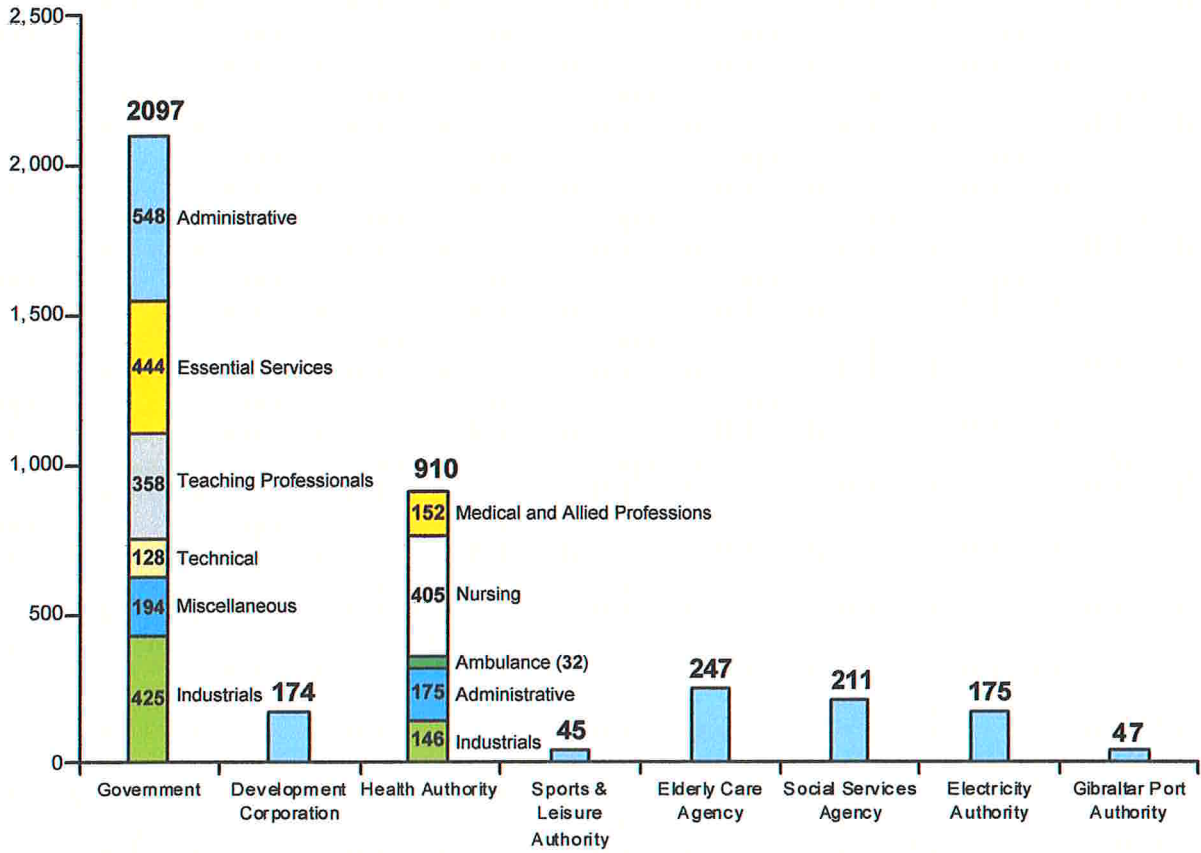
Overall Government Expenditure 2007-2010



Main Areas of Recurrent Spending 2009/2010

Public Sector Establishment 2009/2010

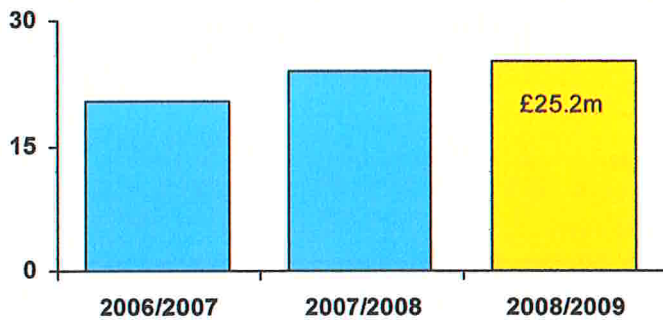
Number of Staff



- (i) In addition the Gibraltar Regulatory Authority and the Public Services Ombudsman employ 22 staff between them.
- (ii) Total Establishment is over 3,900

Statutory Benefits – Statutory Benefits Fund 2006/2009

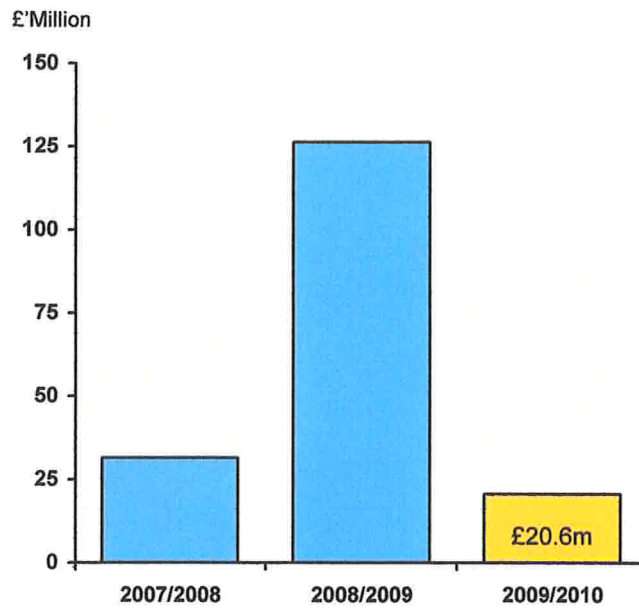
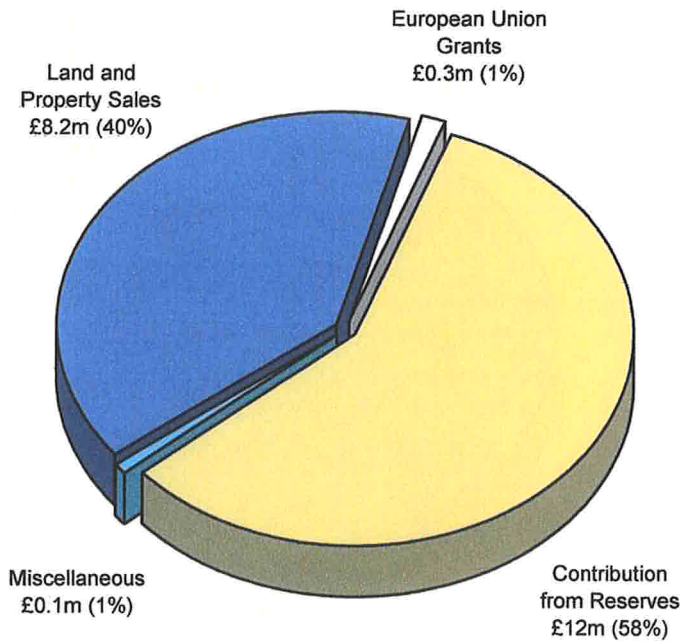
£Million



Improvement and Development Fund

The Improvement and Development Fund revenue for 2009/2010 is estimated to be over £20 million.

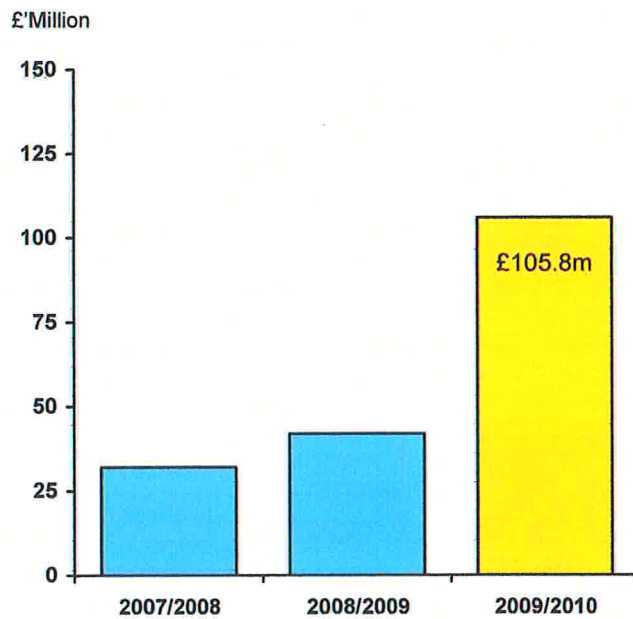
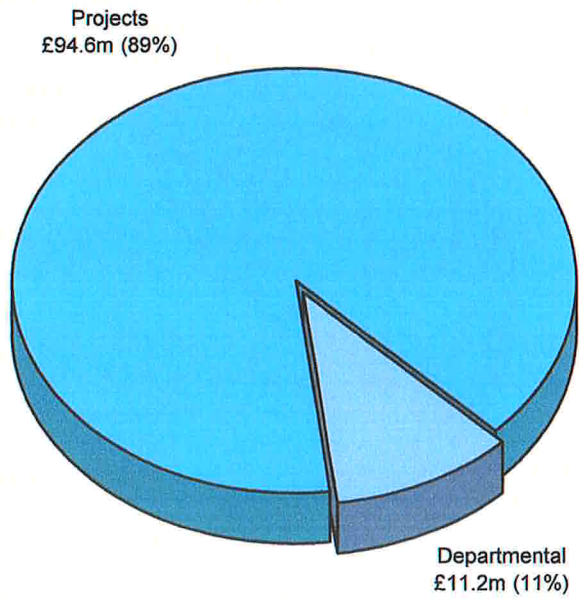
Revenue 2009/2010



Improvement and Development Fund

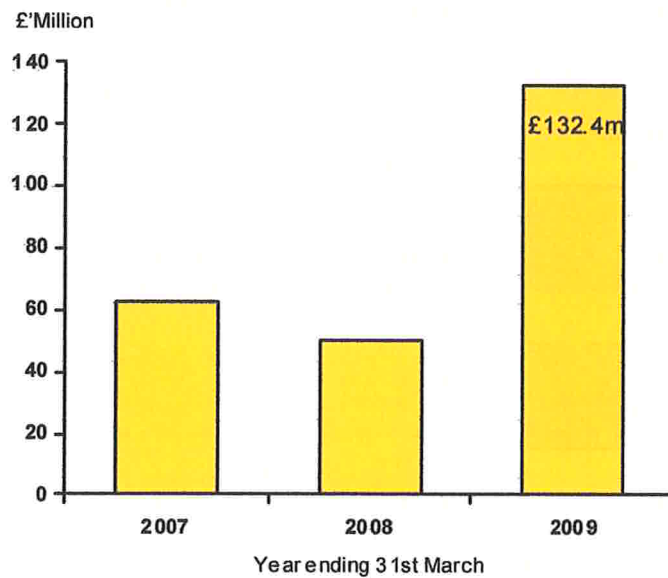
The Improvement and Development Fund expenditure for 2009/2010 is estimated to be around £106 million.

Expenditure 2009/2010



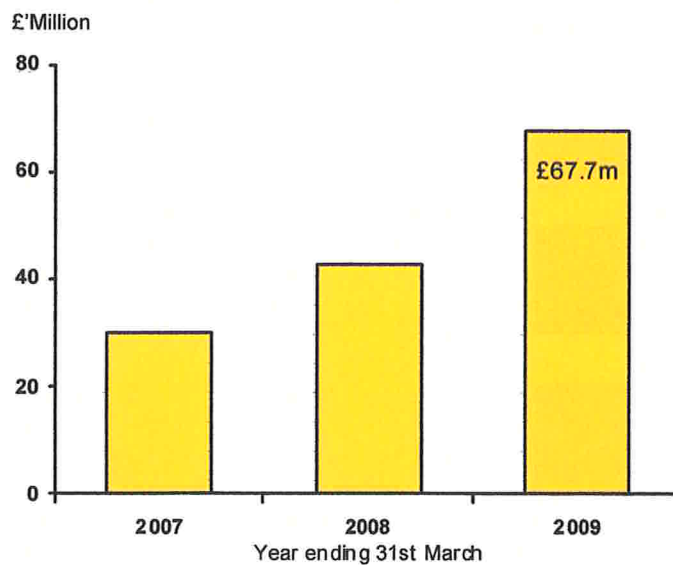
Cash Reserves

The Government's Cash Reserves are forecast to total over £132 million at 31 March 2009.

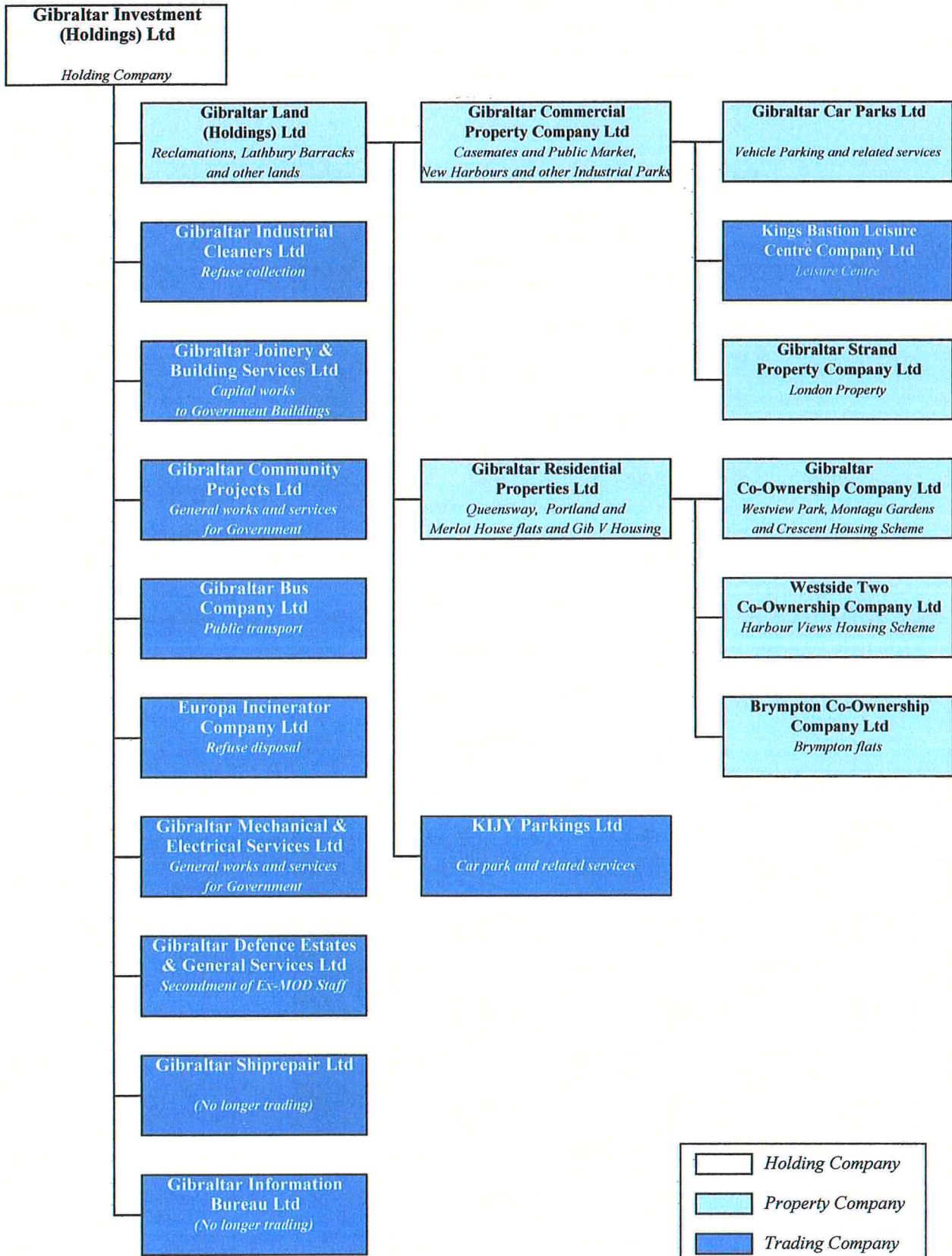


Net Public Debt

Estimated Net Public debt stood at over £67 million as at 31 March 2009.



Government Companies (wholly-owned)





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2009/2010

SUMMARY OF ESTIMATED FINANCIAL POSITION 2009/2010

	£'000	£'000	£'000
<u>CONSOLIDATED FUND</u>			
Forecast Consolidated Fund Balance as at 1 April 2009			76,987
<u>Estimated 2009/2010</u>			
Recurrent Revenue		249,032	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(35,087)		
Departmental Expenditure	(186,334)		
Contribution to Statutory Benefits Fund	<u>(8,500)</u>		
		<u>(229,921)</u>	
Estimated Recurrent Surplus			<u>19,111</u>
			96,098
(Less)			
<u>Contributions 2009/2010</u>			
Improvement and Development Fund			<u>(12,000)</u>
Estimated Consolidated Fund Balance as at 31 March 2010			<u><u>84,098</u></u>

IMPROVEMENT AND DEVELOPMENT FUND

Forecast Balance as at 1 April 2009			85,281
<u>Estimated 2009/2010</u>			
Revenue		20,635	
(Less)			
Expenditure		<u>(105,792)</u>	
Forecast Surplus /(Deficit)			<u>(85,157)</u>
Estimated Improvement and Development Fund Balance as at 31 March 2010			<u><u>124</u></u>

SUMMARY OF FORECAST FINANCIAL OUTTURN 2008/2009

	£'000	£'000	£'000
<u>CONSOLIDATED FUND</u>			
Consolidated Fund Balance as at 1 April 2008			49,296
<u>Forecast Outturn 2008/2009</u>			
Recurrent Revenue		243,581	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(32,103)		
Departmental Expenditure	(182,531)		
Contribution to Statutory Benefits Fund	<u>(10,000)</u>		
		<u>(224,634)</u>	
Forecast Recurrent Surplus			<u>18,947</u>
			<u>68,243</u>
Add			
Exceptional Revenue:			
Transfer of Savings Bank Surplus		18,528	
(Less)			
Exceptional Expenditure:			
Tribunal under Section 64 of the Constitution	(1,943)		
Gibraltar Health Authority - Bone Marrow Donor Appeal	<u>(341)</u>		
		<u>(2,284)</u>	
			16,244
(Less)			
<u>Contributions 2008/2009</u>			
Improvement and Development Fund			<u>(7,500)</u>
Forecast Consolidated Fund Balance as at 31 March 2009			<u>76,987</u>
(Less) Advances to Government Owned Companies			<u>(30,000)</u>
Consolidated Fund Cash Reserves as at 31 March 2009			<u><u>46,987</u></u>

IMPROVEMENT AND DEVELOPMENT FUND

Balance as at 1 April 2008			847
<u>Forecast Outturn 2008/2009</u>			
Revenue		126,264	
(Less)			
Expenditure		<u>(41,830)</u>	
Forecast Surplus /(Deficit)			<u>84,434</u>
Forecast Improvement and Development Fund Balance as at 31 March 2009			<u><u>85,281</u></u>

OVERALL CASH RESERVES AND PUBLIC DEBT**OVERALL CASH RESERVES**

	Estimate 31 March 2010 £'000	Forecast 1 April 2009 £'000
Cash Reserves		
Consolidated Fund	84,098	46,987
Improvement and Development Fund	<u>124</u>	<u>85,281</u>
	84,222	132,268
Government Owned Companies	0	0
Statutory Bodies	<u>0</u>	<u>83</u>
Total Overall Cash Reserves	<u><u>84,222</u></u>	<u><u>132,351</u></u>

The Contingencies Fund has been excluded as it is only available for specific purposes under Section 71 of the Constitution.

AGGREGATE PUBLIC DEBT

	£'000
Aggregate Public Debt as at 1 April 2008	93,000
<u>Movements 2008/2009</u>	
Public Debt Borrowing/(Repayments)	<u>107,000</u>
Forecast Aggregate Public Debt as at 1 April 2009	200,000
<u>Estimated Movements 2009/2010</u>	
Public Debt Borrowing/(Repayments)	0
Estimated Aggregate Public Debt as at 31 March 2010	<u><u>200,000</u></u>

Public Debt is made up as follows:

	Estimate 31 March 2010 £'million	Forecast 1 April 2009 £'million
Debentures	193.0	193.0
Bank Loans	<u>7.0</u>	<u>7.0</u>
	<u><u>200.0</u></u>	<u><u>200.0</u></u>

NET PUBLIC DEBT

	Estimate 31 March 2010 £'000	Forecast 1 April 2009 £'000
Aggregate Public Debt	200,000	200,000
(Less) Cash Reserves	<u>(84,222)</u>	<u>(132,351)</u>
Net Public Debt	<u><u>115,778</u></u>	<u><u>67,649</u></u>

RECEIVERS OF REVENUE

ACG	Accountant General
CIJ	Clerk to the Justices
CIT	Commissioner of Income Tax
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
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	Recurrent				
1	Income Taxes	138,000,000	135,100,000	130,000,000	126,916,459
2	Duties, Taxes and Other Receipts	61,717,000	55,116,000	49,817,000	50,705,774
3	Gambling Fees, Taxes and Lottery	9,834,000	9,846,000	9,334,000	9,910,432
4	Rates and Rents	16,401,000	16,323,000	16,001,000	15,697,196
5	Departmental Fees and Receipts	17,756,000	18,243,000	17,482,000	18,742,818
6	Government Earnings	5,324,000	8,953,000	9,170,000	9,912,832
	Total Recurrent Revenue	249,032,000	243,581,000	231,804,000	231,885,511
7	Exceptional Item	0	18,528,000	17,000,000	0
	TOTAL REVENUE	249,032,000	262,109,000	248,804,000	231,885,511

CONSOLIDATED FUND REVENUE - RECURRENT

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
			£	£	£	£
HEAD 1		INCOME TAXES				
1	CIT	Income Tax	112,000,000	109,300,000	106,000,000	102,647,324
2	CIT	Company Tax	26,000,000	25,800,000	24,000,000	24,269,135
		Total Income Taxes	138,000,000	135,100,000	130,000,000	126,916,459
HEAD 2		DUTIES, TAXES AND OTHER RECEIPTS				
1	CUS	Import Duties	54,000,000	47,300,000	43,000,000	42,426,945
2	CUS	Tobacco Licences	49,000	49,000	50,000	51,700
3	CUS	Transit and Bonded Stores Operators Fees	67,000	67,000	66,000	67,954
4	CIT	Estate Duties	1,000	0	1,000	253,731
5	ACG	Stamp Duties (i)	4,000,000	4,000,000	3,000,000	4,344,720
6	HFC	Tax Exempt Company Receipts	1,800,000	1,800,000	2,000,000	1,818,079
7	HFC	Companies House Fees (ii)	1,800,000	1,900,000	1,700,000	1,742,645
		Total Duties, Taxes and Other Receipts	61,717,000	55,116,000	49,817,000	50,705,774
HEAD 3		GAMBLING FEES, TAXES AND LOTTERY				
1	PSG	Gaming Tax	9,500,000	9,400,000	9,000,000	8,606,866
2	PSG	Gaming Licences	250,000	250,000	250,000	246,271
3	ACG	Government Lottery - Management Expenses (iii)	83,000	83,000	83,000	82,000
4	ACG	Government Lottery - Surplus (iii)	1,000	113,000	1,000	975,295
		Total Gambling Fees, Taxes and Lottery	9,834,000	9,846,000	9,334,000	9,910,432
HEAD 4		RATES AND RENTS (iv)				
1	ACG	General Rates and Salt Water Charges (v)	14,500,000	14,400,000	14,000,000	13,564,640
2	ACG	Ground and Sundry Rents (v)	1,900,000	1,900,000	2,000,000	2,041,456
3	ACG	Assignments on Premiums (v)	1,000	23,000	1,000	91,100
		Total Rates and Rents	16,401,000	16,323,000	16,001,000	15,697,196
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS				
		EDUCATION AND TRAINING				
1	DET	College of Further Education Fees	80,000	80,000	60,000	58,918
2	DET	Adult Education Fees	43,000	43,000	40,000	43,304
3	DET	MOD Fees for Government Schools	160,000	160,000	240,000	176,583
4	DET	Non Residents School Fees	80,000	80,000	65,000	59,545
5	DET	Scholarship Fees - Reimbursements	130,000	130,000	120,000	95,459
		carried forward	493,000	493,000	525,000	433,809

(i) Collected by Land Property Services Ltd

(ii) Collected by Companies House (Gibraltar) Ltd

(iii) Appendix N (page 155)

(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 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	493,000	493,000	525,000	433,809
		CULTURE AND HERITAGE				
6	SCH	Museum Entrance Charges (i)	30,000	30,000	30,000	28,255
7	SCH	John Mackintosh Hall Receipts (i)	35,000	35,000	35,000	26,179
8	SCH	Ince's Hall Receipts	3,000	3,000	3,000	1,650
9	SCH	Heritage Conferences	1,000	1,000	1,000	0
		HOUSING				
10	PHO	House Rents	3,000,000	3,000,000	2,600,000	2,606,560
11	PHO	Hostel Fees	95,000	95,000	100,000	100,747
		ENVIRONMENT AND TOURISM				
		Environment				
12	PSE	Public Health and Environmental Fees (ii)	300,000	300,000	200,000	189,267
13	PSE	Cemetery Fees	14,000	10,000	14,000	12,363
14	PSE	Litter Control Fees (ii)	2,000	1,000	2,000	210
15	PSE	Animal Welfare Charges (iii)	8,000	8,000	8,000	7,540
		Tourism				
16	PST	Tourist Sites Receipts	3,180,000	3,250,000	3,100,000	3,110,042
17	PST	Miscellaneous Receipts	4,000	4,000	4,000	4,156
		ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT				
		Enterprise				
18	SED	Trade Licences	42,000	42,000	42,000	40,223
19	SED	Liquor Licences	75,000	75,000	75,000	66,260
		Telecommunications				
20	SED	Frequency Co-ordinator Reimbursements	75,000	75,000	70,000	68,854
21	SED	Licences and Fees	1,350,000	1,140,000	1,320,000	812,130
		Port				
22	SED	Transfer of Surplus from Port Authority (iv)	1,160,000	0	0	0
	CPT	<i>Tonnage Dues</i>	0	850,000	700,000	760,657
	CPT	<i>Berthing Charges</i>	0	340,000	300,000	280,293
	CPT	<i>Small Boat Moorings</i>	0	6,000	10,000	10,961
	CPT	<i>Port Arrival and Departure Tax</i>	0	350,000	280,000	264,791
	CPT	<i>Port, Operator and Harbour Craft Licences</i>	0	200,000	200,000	215,097
	CPT	<i>Bunkering Charges</i>	0	260,000	260,000	273,725
	CPT	<i>Miscellaneous Charges</i>	0	30,000	35,000	42,152
		<i>carried forward</i>	9,867,000	10,598,000	9,914,000	9,355,921

- (i) Collected by Knightsfield Holdings Ltd
(ii) Collected by Environmental Agency Ltd
(iii) Collected by Animal Welfare Centre
(iv) Appendix F (page 137)

CONSOLIDATED FUND REVENUE - RECURRENT

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	9,867,000	10,598,000	9,914,000	9,355,921
		ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT (cont)				
		Coach Terminal				
23	SED	Coach Terminal Fees (i)	70,000	0	0	0
		Maritime				
24	SED	Ship Registration Fees	790,000	790,000	850,000	802,297
25	SED	Yacht Registration Fees (ii)	62,000	62,000	62,000	57,245
		Aviation				
26	SED	Airport Departure Tax (iii)	2,000,000	1,740,000	2,000,000	1,843,740
27	SED	Fees and Concessions (iii)	525,000	565,000	525,000	512,520
28	SED	Airport Landing Fees	650,000	650,000	600,000	2,043,980
		Vehicle, Traffic and Public Transport				
29	SED	Motor Vehicle Licences	200,000	200,000	220,000	534,365
30	SED	Vehicle Testing	190,000	190,000	150,000	142,231
31	SED	Vehicle Registrations	70,000	70,000	80,000	81,305
32	SED	Vehicle Sanctions	25,000	25,000	25,000	31,540
33	SED	Road Service Licences	30,000	30,000	30,000	26,100
34	SED	Driving Tests	45,000	45,000	45,000	48,545
		Postal Services				
35	POM	Sale of Stamps	700,000	800,000	700,000	729,881
36	POM	Post Office Boxes - Rentals	50,000	40,000	45,000	47,942
37	POM	Terminal Mail Fees	600,000	500,000	400,000	442,667
38	POM	Philatelic Bureau	57,000	57,000	57,000	153,294
39	POM	(a) E-Commerce Sales	50,000	35,000	100,000	45,853
		(b) Recovery of Direct Labour and Labour-Related Costs	38,000	13,000	38,000	35,420
40	POM	Miscellaneous Receipts	15,000	12,000	15,000	12,431
		FINANCE				
		Finance Ministry				
41	FS	EU Grant - European Social Fund (iv)	1,000	3,000	0	0
42	FS	EU Grant - European Regional Development Fund	1,000	34,000	0	0
43	FS	EU Grant - Interreg	1,000	0	0	0
		EMPLOYMENT, LABOUR & INDUSTRIAL RELATIONS				
44	SEL	Fines	50,000	50,000	50,000	170,625
		JUSTICE				
45	RSC	Land Registration Fees (v)	150,000	150,000	120,000	123,717
46	CIJ	Fines and Forfeitures	700,000	725,000	700,000	740,466
47	RSC	Court Fees	160,000	200,000	160,000	172,611
		<i>carried forward</i>	17,097,000	17,584,000	16,886,000	18,154,696

- (i) Up to 2008/09 included under revenue subhead 16 Tourist Sites Receipts
(ii) Collected by Gibraltar Yacht Registry Ltd
(iii) Collected by Terminal Management Ltd
(iv) Up to 2008/09 shown under Improvement and Development Fund Revenue
(v) Partly collected by Land Property Services Ltd

CONSOLIDATED FUND REVENUE - RECURRENT

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	17,097,000	17,584,000	16,886,000	18,154,696
		IMMIGRATION AND CIVIL STATUS				
48	SIC	Passport Fees	180,000	180,000	170,000	156,320
49	SIC	Naturalisation Fees	13,000	13,000	13,000	10,204
50	SIC	British Nationality Fees	1,000	1,000	1,000	836
51	SIC	Immigration Fees	15,000	15,000	17,000	15,842
52	SIC	Document Legalisation Fees	250,000	250,000	265,000	274,915
53	SIC	Civil Status Fees	200,000	200,000	130,000	130,005
		Total Departmental Fees and Receipts	17,756,000	18,243,000	17,482,000	18,742,818
HEAD 6		GOVERNMENT EARNINGS				
		Interest				
1	ACG	Consolidated Fund	200,000	1,350,000	2,000,000	2,428,296
		Reimbursements				
2	ACG	Widows and Orphans Pension Scheme Contributions	1,000	1,000	2,000	1,697
3	ACG	MOD - Police Pensions	400,000	390,000	400,000	365,248
4	ACG	Gibraltar Regulatory Authority (i)	5,000	5,000	5,000	5,000
5	ACG	Services Performed by Public Officers	165,000	140,000	165,000	178,260
6	ACG	Other Reimbursements	750,000	800,000	650,000	725,979
7	ACG	Loan Repayments	1,000	0	1,000	0
		Special Funds Management Charges				
8	ACG	Statutory Benefits Fund	1,000	0	0	0
	ACG	<i>Social Insurance Short-Term Benefits</i>	0	283,000	283,000	278,000
	ACG	<i>Closed Long-Term Benefits</i>	0	483,000	483,000	555,000
	ACG	<i>Open Long-Term Benefits</i>	0	441,000	441,000	331,000
	ACG	<i>Employment Injuries Insurance</i>	0	187,000	187,000	180,000
		Gibraltar Savings Bank (ii)				
9	ACG	Savings Bank Revenue Account - Surplus (iii)	1,000	0	1,000	0
	ACG	<i>Savings Bank - Management Expenses</i>	0	383,000	383,000	368,000
		Currency and Coinage				
10	ACG	Currency Note Income Account Surplus (iv)	1,000	43,000	27,000	436,157
11	ACG	Commemorative Coin Sales	15,000	15,000	5,000	8,522
12	ACG	Royalties on Coin Sales	122,000	116,000	150,000	128,035
13	ACG	Circulating Coinage (v)	550,000	931,000	550,000	470,616
	ACG	<i>Currency Notes - Management Expenses (iv)</i>	0	73,000	73,000	71,000
		Licences				
14	ACG	Miscellaneous Licences	12,000	12,000	14,000	12,022
		Dividends from Government Shareholdings				
15	ACG	AquaGib Ltd	100,000	100,000	50,000	220,000
16	ACG	Gibtelecom Ltd	3,000,000	3,200,000	3,300,000	3,150,000
		Total Government Earnings	5,324,000	8,953,000	9,170,000	9,912,832

- (i) Appendix I (page 148)
(ii) Appendix K (page 152)
(iii) Token
(iv) Appendix L (page 153)
(v) Appendix M (page 154)

CONSOLIDATED FUND REVENUE

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
			£	£	£	£
HEAD 7		<u>EXCEPTIONAL ITEM</u>				
	ACG	<i>Transfer of Savings Bank Surplus (i)</i>	0	18,528,000	17,000,000	0
		Total Exceptional Item	0	18,528,000	17,000,000	0

(i) Appendix K (page 152)

CONTROLLING OFFICERS

Accountant General
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	
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008	
	£	£	£	£	
	<u>CONSOLIDATED FUND CHARGES</u>				
	Recurrent	35,087,000	32,103,000	31,941,000	30,692,212
	<u>DEPARTMENTAL EXPENDITURE</u>				
1	Education and Training:				
	A Education	24,108,000	23,731,000	22,514,000	22,663,900
	B Training	896,000	517,000	551,000	544,768
		25,004,000	24,248,000	23,065,000	23,208,668
2	Culture, Heritage, Sport and Leisure:				
	A Culture and Heritage	1,825,000	1,921,000	1,880,000	1,614,973
	B Sport and Leisure	2,149,000	1,903,000	1,921,000	2,084,556
		3,974,000	3,824,000	3,801,000	3,699,529
3	Housing:				
	A Housing - Administration	2,143,000	2,161,000	2,276,000	2,148,029
	B Housing - Buildings and Works	6,787,000	7,017,000	7,024,000	6,917,372
		8,930,000	9,178,000	9,300,000	9,065,401
4	Environment and Tourism:				
	A Environment	13,594,000	13,436,000	12,921,000	12,455,808
	B Technical Services	5,255,000	5,201,000	5,231,000	5,103,846
	C Tourism	2,941,000	3,056,000	3,068,000	3,259,817
		21,790,000	21,693,000	21,220,000	20,819,471
5	Family, Youth and Community Affairs:				
	A Family and Community Affairs	22,503,000	22,096,000	20,675,000	20,147,676
	B Youth	388,000	395,000	385,000	374,297
		22,891,000	22,491,000	21,060,000	20,521,973
6	Enterprise, Development, Technology and Transport:				
	A Enterprise	2,665,000	2,605,000	2,372,000	1,431,893
	B Transport - Port and Shipping	1,056,000	3,422,000	3,235,000	2,394,691
	C Transport - Aviation	4,155,000	4,030,000	3,948,000	3,977,745
	D Transport - Vehicle, Traffic and Public Transport	1,315,000	1,298,000	1,347,000	1,310,007
	E Postal Services	2,594,000	2,652,000	2,579,000	2,679,324
	F Broadcasting	1,771,000	1,924,000	1,751,000	1,729,666
	G Utilities	10,348,000	15,111,000	10,140,000	13,076,611
	<i>Maritime Administration</i>	0	0	0	611,798
		23,904,000	31,042,000	25,372,000	27,211,735
7	Health and Civil Protection:				
	A Health	25,536,000	26,042,000	23,338,000	28,067,000
	B Civil Contingency	65,000	46,000	185,000	52,901
	C Fire Service	3,477,000	3,480,000	3,422,000	3,444,717
		29,078,000	29,568,000	26,945,000	31,564,618
	<i>carried forward</i>	135,571,000	142,044,000	130,763,000	136,091,395

SUMMARY OF CONSOLIDATED FUND EXPENDITURE (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	DEPARTMENTAL EXPENDITURE (cont)				
	<i>brought forward</i>	135,571,000	142,044,000	130,763,000	136,091,395
8	Administration:				
	A No. 6 Convent Place	7,366,000	6,792,000	6,682,000	7,968,671
	B Human Resources	704,000	660,000	699,000	676,115
		8,070,000	7,452,000	7,381,000	8,644,786
9	Finance:				
	A Finance Ministry	439,000	392,000	339,000	321,793
	B Treasury	5,716,000	5,433,000	5,289,000	5,123,629
	C Customs	4,353,000	4,433,000	4,325,000	4,434,105
	D Income Tax	1,998,000	1,905,000	1,917,000	1,829,320
	E Finance Centre	1,439,000	1,495,000	1,565,000	1,592,206
		13,945,000	13,658,000	13,435,000	13,301,053
10	Employment, Labour and Industrial Relations	1,825,000	531,000	537,000	532,903
11	Justice:				
	A Justice Ministry	659,000	876,000	1,042,000	0
	B Courts - Supreme Court	694,000	708,000	664,000	647,195
	C Courts - Magistrates' and Coroner's Court	440,000	466,000	407,000	396,940
	D Attorney General's Chambers	636,000	686,000	556,000	639,546
	E Prison	1,215,000	1,197,000	1,149,000	1,177,629
	F Policing	10,250,000	10,384,000	9,883,000	9,710,621
	<i>Justice and Home Affairs - Miscellaneous</i>	0	0	0	240,546
		13,894,000	14,317,000	13,701,000	12,812,477
12	Immigration and Civil Status	2,571,000	2,576,000	2,251,000	2,262,019
13	Parliament	1,284,000	1,312,000	1,284,000	1,256,269
14	Gibraltar Audit Office	674,000	641,000	663,000	630,403
15	Supplementary Provision	8,500,000	0	8,500,000	0
	Total Departmental Expenditure	186,334,000	182,531,000	178,515,000	175,531,305
16	Exceptional Expenditure	1,000	2,284,000	0	0
17	Consolidated Fund Contributions				
	1 Contribution to Improvement and Development Fund	12,000,000	7,500,000	7,500,000	27,500,000
	2 Contribution to Statutory Benefits Fund	8,500,000	10,000,000	10,000,000	0
		20,500,000	17,500,000	17,500,000	27,500,000
	<i>Contribution to Social Insurance Funds</i>	0	0	0	10,000,000
	Total Consolidated Fund Expenditure	241,922,000	234,418,000	227,956,000	243,723,517

CONSOLIDATED FUND CHARGES

-
- (i) Estimates of the amount required in the year ending 31 March 2010 for the salaries of Statutory Offices, Pensions and Gratuities, Employer's Contributions, salaries and expenses of the Public Services Ombudsman and Public Debt Charges

£35,087,000

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

- (iii) ESTABLISHMENT

2009/2010	2008/2009	
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 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
01	£	£	£	£
1				
STATUTORY OFFICES				
PERSONAL EMOLUMENTS (i)				
(a) Salaries	430,000	422,000	421,000	421,354
(b) Allowances	60,000	65,000	39,000	42,842
Total Statutory Offices	490,000	487,000	460,000	464,196
02				
JUDICATURE				
1 Legal Aid and Assistance (ii)	700,000	673,000	900,000	735,893
2 Court of Appeal Expenses (i)	109,000	78,000	100,000	74,656
3 Additional and Temporary Judge Expenses (i)	135,000	141,000	100,000	114,647
Total Judicature	944,000	892,000	1,100,000	925,196
03				
PENSIONS				
1 Pensions (iii)	17,000,000	17,100,000	16,000,000	15,027,716
2 Gratuities under the Pensions Act (iii)	4,000,000	4,000,000	5,000,000	4,971,698
3 Pensions (Widow's and Orphans) (iv)	230,000	222,000	222,000	216,247
4 Refund of WOPS Contributions (iv)	1,000	0	1,000	7,933
5 Pensions - Former Government Employees (v)	90,000	86,000	80,000	85,041
6 Gratuities - Former Government Employees (v)	1,000	14,000	1,000	18,282
7 Pension Rights Transfers (v)	1,000	28,000	1,000	30,142
Total Pensions	21,323,000	21,450,000	21,305,000	20,357,059
04				
EMPLOYER'S CONTRIBUTIONS				
1 Social Insurance (v)	3,500,000	3,430,000	3,000,000	2,900,337
Total Employer's Contributions	3,500,000	3,430,000	3,000,000	2,900,337
05				
PUBLIC DEBT CHARGES (vi)				
1 Bank Interest and Other Costs	500,000	610,000	1,000,000	801,043
2 Government Debentures - Interest	8,100,000	5,000,000	4,800,000	4,634,796
Total Public Debt Charges	8,600,000	5,610,000	5,800,000	5,435,839
06				
PUBLIC SERVICES OMBUDSMAN (vii)				
1 Personal Emoluments	174,000	173,000	177,000	162,243
2 Other Charges	33,000	28,000	29,000	23,887
Total Office of the Ombudsman	207,000	201,000	206,000	186,130
07				
REVENUE REPAYMENTS				
1 Repayment of Revenue (viii)	23,000	33,000	70,000	423,455
Total Revenue Repayment	23,000	33,000	70,000	423,455
08				
PUBLIC DEBT REPAYMENTS (vi)				
1 Borrowing	1,000	1,000	1,000	(5,792,500)
2 Repayments	(1,000)	(1,000)	(1,000)	5,792,500
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 119)
(viii) Section 14 of the Public Finance (Control and Audit) Act

SUMMARY CONSOLIDATED FUND CHARGES

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	Recurrent:				
01	Statutory Offices	490,000	487,000	460,000	464,196
02	Judicature	944,000	892,000	1,100,000	925,196
03	Pensions	21,323,000	21,450,000	21,305,000	20,357,059
04	Employer's Contributions	3,500,000	3,430,000	3,000,000	2,900,337
05	Public Debt Charges	8,600,000	5,610,000	5,800,000	5,435,839
06	Public Services Ombudsman	207,000	201,000	206,000	186,130
07	Revenue Repayments	23,000	33,000	70,000	423,455
08	Public Debt Repayments	0	0	0	0
		35,087,000	32,103,000	31,941,000	30,692,212

HEAD EDUCATION AND TRAINING

1

(i) Minister: Minister for Education and Training

(ii) Estimate of the amount required in the year ending 31 March 2010 for the salaries, wages and expenses of the Ministry of Education and Training

£25,004,000

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

(iv) ESTABLISHMENT

EDUCATION

2009/2010	2008/2009	
		HEAD OFFICE
1	1	Director of Education and Training
1	1	Senior Education Adviser
1	1	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	1	Clerk / Wordprocessor
1	1	Messenger
<u>23</u>	<u>23</u>	
		SCHOOLS
		Headteacher
14	14	Teacher
295	296	Instructors
2	2	School Secretary
14	14	Senior Technician
1	1	Technician (Laboratory/Design and Technology)
9	8	Assistant (Art Room/Design and Technology)
3	4	Nursery Officer
1	1	Enrolled Nurse
2	2	Nursery Nurse
5	5	Nursery Assistant
1	1	Classroom Aide
47	46	Vehicle Escort
1	1	Library and Resources Assistant
1	1	
<u>396</u>	<u>396</u>	
		COLLEGE OF FURTHER EDUCATION
		Principal
1	1	Teacher
23	22	Senior Technician
3	3	School Secretary
1	1	Administrative Officer
2	2	Instructor
2	2	
<u>32</u>	<u>31</u>	

HEAD EDUCATION AND TRAINING (cont)

1

(iv) ESTABLISHMENT (cont)

2009/2010	2008/2009		
1	1	TRAINING Training Officer Executive Officer Training Monitor Training Centre Manager Assistant Training Centre Manager Instructional Officer (Assessor) (a) (b) Administrative Officer	
1	1		
1	1		
1	1		
1	1		
10	10		
2	2		
<u>17</u>	<u>17</u>		
2009/2010	2008/2009		
451	450		TOTAL EDUCATION
<u>17</u>	<u>17</u>	TOTAL TRAINING	

(v) INDUSTRIAL STAFF

2009/2010	2008/2009	
153	153	TOTAL EDUCATION TOTAL TRAINING
<u>0</u>	<u>0</u>	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009	
0	0	TOTAL EDUCATION TOTAL TRAINING
<u>12</u>	<u>12</u>	

(a) Two Instructional Officers seconded to Cammell Laird

(b) Two posts understated in 2008/09

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	14,600,000	14,220,000	13,900,000	13,519,319
	(b) Overtime:				
	(i) Conditioned	5,000	5,000	5,000	4,597
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	2,000	1,000	5,000	373
		7,000	6,000	10,000	4,970
	(c) Allowances	100,000	185,000	100,000	256,085
	(d) Temporary Assistance:				
	(i) Specialists	380,000	430,000	390,000	382,295
	(ii) Classroom Aides	35,000	35,000	1,000	87,698
	(iii) Cover for Maternity/Paternity	350,000	380,000	1,000	323,496
	(iv) Temporary Cover for Other Absences	300,000	320,000	1,000	283,362
		1,065,000	1,165,000	393,000	1,076,851
	(e) Temporary Assistance - Adult Education	40,000	45,000	1,000	44,523
		15,812,000	15,621,000	14,404,000	14,901,748
	(2) Industrial Wages				
	(a) Basic Wages	1,715,000	1,715,000	1,700,000	1,719,400
	(b) Overtime:				
	(i) Conditioned	105,000	105,000	105,000	112,235
	(ii) Emergency	1,000	1,000	1,000	472
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	12,000	12,000	12,000	10,514
		118,000	118,000	118,000	123,221
	(c) Allowances	20,000	20,000	20,000	19,173
		1,853,000	1,853,000	1,838,000	1,861,794
	Total Payroll	17,665,000	17,474,000	16,242,000	16,763,542
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	20,000	20,000	20,000	19,964
	(b) Electricity and Water (i)	8,000	210,000	170,000	189,351
	(c) Telephone Service (i)	21,000	110,000	110,000	111,061
	(d) Printing and Stationery	5,000	5,000	5,000	4,491
	Contracted Services:				
	(e) Office Cleaning - Trafalgar Cleaning Services Ltd	17,000	15,000	11,000	10,250
		71,000	360,000	316,000	335,117
	(2) School Expenses:				
	(a) Electricity and Water	177,000	0	0	0
	(b) Telephone Service	91,000	0	0	0
	(c) Refreshments in Schools	25,000	25,000	25,000	20,346
	(d) Books and Equipment	800,000	800,000	800,000	535,697
	(e) Visits of School Children from Abroad	2,000	2,000	2,000	845
	(f) Examination Expenses	360,000	325,000	325,000	300,014
	(g) Educational Field Trips	20,000	20,000	20,000	17,043
	(h) Transport of School Children	9,000	9,000	9,000	8,609
	(i) In-Service Education	50,000	50,000	50,000	40,662
	(j) Cleaning Materials and Sundry Expenses	75,000	85,000	72,000	72,000
	Contracted Services:				
	(k) School Lunch Supervision - Serviceall Centre Ltd	525,000	508,000	525,000	527,925
	(l) Electrical Services - Gibraltar Electricity Authority (ii)	242,000	230,000	220,000	227,096
	(m) Lift Maintenance - Zardoya Otis SA	8,000	0	0	0
	(n) Intruder Alarm - Fire Security (Gibraltar) Ltd	4,000	0	0	0
		2,388,000	2,054,000	2,048,000	1,750,237
	<i>carried forward</i>	2,459,000	2,414,000	2,364,000	2,085,354

(i) From 2009/10 schools' utilities expenses shown separately under subhead 2 (2) School Expenses
(ii) Appendix G (page 139)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	2,459,000	2,414,000	2,364,000	2,085,354
2	OTHER CHARGES (cont)				
	(3) College of Further Education	60,000	60,000	60,000	59,349
	(4) Scholarships (i)				
	(a) Mandatory	3,382,000	3,310,000	3,370,000	3,269,524
	(b) Discretionary	285,000	290,000	300,000	249,866
		3,667,000	3,600,000	3,670,000	3,519,390
	(5) Teachers' Centre Running Expenses	6,000	5,000	5,000	4,999
	(6) Teacher Training Expenses (ii)	40,000	44,000	40,000	0
	(7) Intensive Language Courses	1,000	1,000	1,000	954
	(8) Special Education Abroad	210,000	133,000	132,000	0
	<i>Consumer Affairs</i> (iii):				
	<i>General Expenses</i>	0	0	0	3,892
	<i>Electricity and Water</i>	0	0	0	722
	<i>Telephone Service</i>	0	0	0	5,222
	<i>Printing and Stationery</i>	0	0	0	1,393
	<i>Community Advisory Service - Gibraltar Development Corporation Staff Services</i> (iv)	0	0	0	97,260
	<i>Contribution to Citizens Advice Bureau - Board of Trustees</i>	0	0	0	118,472
	<i>Contracted Services:</i>				
	<i>Office Cleaning - ABC Services Ltd</i>	0	0	0	2,730
		0	0	0	229,691
	<i>Losses of Public Funds</i>	0	0	0	621
	Total Other Charges	6,443,000	6,257,000	6,272,000	5,900,358
	TOTAL EDUCATION				
	Payroll - Personal Emoluments	15,812,000	15,621,000	14,404,000	14,901,748
	Industrial Wages	1,853,000	1,853,000	1,838,000	1,861,794
		17,665,000	17,474,000	16,242,000	16,763,542
	Other Charges	6,443,000	6,257,000	6,272,000	5,900,358
	Total Education	24,108,000	23,731,000	22,514,000	22,663,900

(i) Appendix O (page 156)

(ii) Up to 2007/08 shown in Appendix B under Vocational Cadets, 18 (b) Other Projects - Government Financed

(iii) From 2008/09 shown under Head 5A Family and Community Affairs

(iv) Appendix B (page 121)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	460,000	451,000	490,000	480,700
	(b) Overtime:				
	(i) Conditioned	4,000	4,000	4,000	3,510
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	0	0	0	362
		4,000	4,000	4,000	3,872
	(c) Allowances	35,000	37,000	32,000	35,173
		499,000	492,000	526,000	519,745
	(2) Industrial Wages	0	0	0	0
	Total Payroll	499,000	492,000	526,000	519,745
2	OTHER CHARGES				
	(1) Bleak House Expenses:				
	(a) General Expenses	9,000	9,000	9,000	8,586
	(b) Electricity and Water	4,000	4,000	4,000	4,271
	(c) Telephone Service	9,000	9,000	9,000	9,210
	(d) Printing and Stationery	3,000	3,000	3,000	2,956
		25,000	25,000	25,000	25,023
	(2) Contribution to Gibraltar Development Corporation - Staff Services (i)	372,000	0	0	0
	Total Other Charges	397,000	25,000	25,000	25,023
	TOTAL TRAINING				
	Payroll - Personal Emoluments	499,000	492,000	526,000	519,745
	Industrial Wages	0	0	0	0
		499,000	492,000	526,000	519,745
	Other Charges	397,000	25,000	25,000	25,023
	Total Training	896,000	517,000	551,000	544,768

SUMMARY EDUCATION AND TRAINING

HEAD 1	£	£	£	£
1 - A Education	24,108,000	23,731,000	22,514,000	22,663,900
1 - B Training	896,000	517,000	551,000	544,768
Total Head	25,004,000	24,248,000	23,065,000	23,208,668

(i) Appendix B (page 121)

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 2010 for the salaries, wages and expenses of the Ministry of Culture, Heritage, Sport and Leisure

£3,974,000

(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

2009/2010	2008/2009	
1	1	Senior Officer
1	1	Senior Executive Officer
1	1	Higher Executive Officer
1	1	Archivist
1	1	Executive Officer
1	1	Personal Secretary
5	5	Administrative Officer
1	1	Events Co-ordinator (a)
<u>12</u>	<u>12</u>	

2009/2010	2008/2009
12	12
<u>0</u>	<u>0</u>

TOTAL CULTURE AND HERITAGE
TOTAL SPORT AND LEISURE

(v) INDUSTRIAL STAFF

2009/2010	2008/2009
0	0
<u>3</u>	<u>3</u>

TOTAL CULTURE AND HERITAGE
TOTAL SPORT AND LEISURE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009
0	0
<u>0</u>	<u>0</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
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	335,000	331,000	328,000	312,774
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	20,000	25,000	15,000	26,348
		20,000	25,000	15,000	26,348
	(c) Allowances	12,000	13,000	10,000	13,415
	(d) Temporary Assistance	0	0	0	0
		367,000	369,000	353,000	352,537
	(2) Industrial Wages	0	0	0	0
	Total Payroll	367,000	369,000	353,000	352,537
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	4,000	4,000	4,000	3,808
	(b) Electricity and Water	6,000	5,000	5,000	5,584
	(c) Telephone Service	13,000	13,000	13,000	14,103
	(d) Printing and Stationery	2,000	2,000	2,000	1,875
	Contracted Services:				
	(e) Office Cleaning - ABC Services Ltd	14,000	14,000	13,000	13,423
		39,000	38,000	37,000	38,793
	(2) Culture Expenses:				
	(a) Cultural Grants	35,000	35,000	35,000	34,998
	(b) Cultural Activities including National Week Events (i)	550,000	520,000	550,000	286,126
	(c) Miss Gibraltar Show	45,000	45,000	45,000	49,445
	(d) New Year Celebrations	40,000	53,000	40,000	38,990
	(e) Ince's Hall	6,000	6,000	6,000	6,951
	(f) Central Hall	3,000	8,000	3,000	3,764
	(g) Retreat Centre Trust	90,000	90,000	90,000	90,000
	Contracted Services:				
	(h) Museum - Knightsfield Holdings Ltd	300,000	300,000	300,000	307,387
	(i) John Mackintosh Hall - Knightsfield Holdings Ltd	210,000	210,000	210,000	206,915
	<i>Theatre Royal</i> (ii)	0	69,000	69,000	69,000
		1,279,000	1,336,000	1,348,000	1,093,576
	(3) Heritage Expenses:				
	(a) Archaeological Excavations	1,000	0	3,000	0
	(b) Calpe Conference	40,000	40,000	40,000	36,942
	(c) Archives	8,000	8,000	9,000	7,519
	(d) Promotion and Research of Heritage Issues	20,000	15,000	20,000	20,606
	(e) Gibraltar Heritage Trust - Grant	70,000	70,000	70,000	65,000
	(f) Gibraltar Heritage Artwork	1,000	45,000	0	0
		140,000	178,000	142,000	130,067
	Total Other Charges	1,458,000	1,552,000	1,527,000	1,262,436
	TOTAL CULTURE AND HERITAGE				
	Payroll - Personal Emoluments	367,000	369,000	353,000	352,537
	Industrial Wages	0	0	0	0
		367,000	369,000	353,000	352,537
	Other Charges	1,458,000	1,552,000	1,527,000	1,262,436
	Total Culture and Heritage	1,825,000	1,921,000	1,880,000	1,614,973

(i) Up to 2007/08 National Day expenditure included under Head 8A No. 6 Convent Place

(ii) From 2009/10 shown under Head 8A No. 6 Convent Place

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments	0	0	0
	(2) Industrial Wages			
	(a) Basic Wages	46,000	46,000	45,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	20,000	26,000	20,000
		20,000	26,000	27,768
	(c) Allowances	1,000	1,000	1,000
		67,000	73,000	66,000
	Total Payroll	67,000	73,000	66,000
2	OTHER CHARGES			
	(1) Contribution to Gibraltar Sports & Leisure Authority (i)	2,082,000	1,830,000	1,855,000
	Total Other Charges	2,082,000	1,830,000	1,855,000
	TOTAL SPORT AND LEISURE			
	Payroll - Personal Emoluments	0	0	0
	Industrial Wages	67,000	73,000	66,000
		67,000	73,000	77,556
	Other Charges	2,082,000	1,830,000	1,855,000
	Total Sport and Leisure	2,149,000	1,903,000	1,921,000
		2,149,000	1,903,000	2,084,556

SUMMARY CULTURE, HERITAGE, SPORT AND LEISURE

	£	£	£	£
HEAD 2				
2 - A Culture and Heritage	1,825,000	1,921,000	1,880,000	1,614,973
2 - B Sport and Leisure	2,149,000	1,903,000	1,921,000	2,084,556
Total Head	3,974,000	3,824,000	3,801,000	3,699,529

(i) Appendix C (page 127)

HEAD HOUSING**3**

(i) Minister: Minister for Housing

(ii) Estimate of the amount required in the year ending 31 March 2010 for the salaries, wages and expenses of the Ministry of Housing

£8,930,000

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

(iv) ESTABLISHMENT

HOUSING - ADMINISTRATION

2009/2010	2008/2009	
1	1	ADMINISTRATION
1	1	Principal Housing Officer (Senior Officer)
1	1	Senior Executive Officer
3	3	Higher Executive Officer
1	1	Executive Officer
1	1	Reporting Office Manager
5	5	Personal Secretary
1	1	Administrative Officer
2	2	Typist
2	2	Customer Services & Support Officer
16	16	
2009/2010	2008/2009	
2	2	TECHNICAL AND DESIGN
5	5	Senior Professional and Technology Officer
1	1	Higher Professional and Technology Officer
1	0	Contract and Resources Officer (HPTO)
4	5	Draftsman (PTO)
6	6	Professional and Technology Officer
1	1	Technical Grade 1
1	1	Environmental Monitor
20	20	

HEAD HOUSING (cont)

3

(iv) ESTABLISHMENT (cont)

2009/2010	2008/2009	
1	1	HOUSING - BUILDINGS AND WORKS
1	1	
1	1	
2	2	
8	12	
1	1	
1	1	
15	19	
ADMINISTRATION		
Chief Executive		
Senior Executive Officer		
Higher Executive Officer		
Executive Officer		
Administrative Officer		
Typist		
Messenger		
2009/2010	2008/2009	
1	1	OPERATIONS UNIT
1	1	
6	6	
1	1	
1	1	
12	12	
6	6	
3	3	
2	2	
4	4	
37	37	
PROJECT MANAGER		
Higher Professional and Technology Officer		
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		
2009/2010	2008/2009	
36	36	TOTAL HOUSING - ADMINISTRATION
52	56	

(v) INDUSTRIAL STAFF

2009/2010	2008/2009	
1	1	TOTAL HOUSING - ADMINISTRATION
182	182	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009	
6	6	TOTAL HOUSING - ADMINISTRATION
0	0	

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008	
	£	£	£	£	
1	PAYROLL				
	(1) Personal Emoluments				
	Housing - Administration:				
	(a) Salaries	390,000	360,000	398,000	388,605
	(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	8,000	7,000	10,329
		7,000	8,000	7,000	10,329
	(c) Allowances	16,000	21,000	16,000	17,157
	(d) Temporary Assistance	0	0	0	0
		413,000	389,000	421,000	416,091
	Housing - Technical and Design:				
	(e) Salaries	570,000	541,000	579,000	576,966
	(f) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	6,000	7,000	6,000	4,439
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	20,000	33,000	20,000	34,612
		26,000	40,000	26,000	39,051
	(g) Overtime - Asset Register	20,000	22,000	30,000	21,583
	(h) Allowances	20,000	30,000	20,000	22,016
	(i) Temporary Assistance	0	0	0	0
		636,000	633,000	655,000	659,616
		1,049,000	1,022,000	1,076,000	1,075,707
	(2) Industrial Wages				
	(a) Basic Wages	18,000	18,000	18,000	17,800
	(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	0	648
		1,000	1,000	0	648
	(c) Allowances	0	0	0	0
		19,000	19,000	18,000	18,448
	Total Payroll	1,068,000	1,041,000	1,094,000	1,094,155
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses (i)	10,000	13,000	10,000	41,965
	(b) Electricity and Water	7,000	7,000	8,000	5,194
	(c) Telephone Service	22,000	22,000	22,000	25,874
	(d) Printing and Stationery	13,000	13,000	13,000	9,519
	(e) Technical and Design Expenses	4,000	4,000	4,000	4,175
	Contracted Services:				
	(f) Office Cleaning - Mediterranean Cleaning Services Ltd	20,000	19,000	20,000	19,324
		76,000	78,000	77,000	106,051
	<i>carried forward</i>	76,000	78,000	77,000	106,051

(i) Up to 2007/08 included decanting expenses and from 2008/09 shown under subhead 2 (2)(g) Decanting Expenses

HOUSING**HEAD 3 - A HOUSING - ADMINISTRATION** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	76,000	78,000	77,000	106,051
2	OTHER CHARGES (cont)				
	(2) Operational Expenses:				
	(a) Housing Legal Expenses	6,000	12,000	6,000	17,084
	(b) Computer Running Expenses	22,000	22,000	22,000	20,158
	(c) Protective Clothing	1,000	1,000	1,000	402
	(d) Government Tenants - Rosia Dale Maintenance Charges	5,000	5,000	5,000	4,096
	(e) Estates - Staircase Lighting	110,000	110,000	110,000	112,160
	(f) Electrical Services - Gibraltar Electricity Authority (i)	423,000	403,000	385,000	397,853
	(g) Decanting Expenses (ii)	10,000	20,000	10,000	0
	Contracted Services:				
	(h) Cleaning of Estates - Master Service Ltd	5,000	5,000	5,000	5,393
	(i) Edinburgh and Bishop Canilla Houses -	160,000	230,000	345,000	186,830
	(j) Security Services - Detectives and Security International	35,000	34,000	33,000	33,096
	(k) Lift Maintenance Contract	83,000	61,000	61,000	49,373
	<i>Rent Tribunal</i> (iii)	0	1,000	1,000	362
		860,000	904,000	984,000	826,807
	(3) Contribution to Gibraltar Development Corporation - Staff Services (iv)	139,000	138,000	121,000	120,716
	<i>Ex-Gratia Payments</i>	0	0	0	300
	Total Other Charges	1,075,000	1,120,000	1,182,000	1,053,874
	TOTAL HOUSING - ADMINISTRATION				
	Payroll - Personal Emoluments	1,049,000	1,022,000	1,076,000	1,075,707
	Industrial Wages	19,000	19,000	18,000	18,448
		1,068,000	1,041,000	1,094,000	1,094,155
	Other Charges	1,075,000	1,120,000	1,182,000	1,053,874
	Total Housing - Administration	2,143,000	2,161,000	2,276,000	2,148,029

(i) Appendix G (page 139)

(ii) Up to 2007/08 shown under subhead 2(1)(a) General Expenses

(iii) From 2009/10 shown under Head 11A Justice Ministry

(iv) Appendix B (page 121)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	1,200,000	1,150,000	1,240,000	1,203,551
	(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	166,769
		170,000	170,000	170,000	166,769
	(c) Allowances	46,000	60,000	46,000	48,312
	(d) Temporary Assistance	0	0	0	0
	(e) Bonus Payments	118,000	120,000	118,000	109,600
		1,534,000	1,500,000	1,574,000	1,528,232
	(2) Industrial Wages				
	Housing Maintenance:				
	(a) Basic Wages	3,100,000	3,010,000	3,210,000	3,057,778
	(b) Overtime	0	0	0	0
	(c) Allowances	25,000	27,000	20,000	17,995
	(d) Bonus Payments	750,000	830,000	800,000	708,581
		3,875,000	3,867,000	4,030,000	3,784,354
	Emergency Housing Maintenance:				
	(e) Basic Wages	0	0	0	0
	(f) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	250,000	365,000	250,000	324,078
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	0	0	0	0
		250,000	365,000	250,000	324,078
	(g) Allowances	0	0	0	0
		250,000	365,000	250,000	324,078
		4,125,000	4,232,000	4,280,000	4,108,432
	Total Payroll	5,659,000	5,732,000	5,854,000	5,636,664
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	21,000	21,000	21,000	20,977
	(b) Electricity and Water	5,000	5,000	5,000	5,045
	(c) Telephone Service	25,000	28,000	25,000	28,134
	(d) Printing and Stationery	10,000	10,000	10,000	9,499
	Contracted Services:				
	(e) Office Cleaning - Trafalgar Cleaning Services Ltd	6,000	6,000	6,000	5,937
		67,000	70,000	67,000	69,592
	<i>carried forward</i>	67,000	70,000	67,000	69,592

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	67,000	70,000	67,000	69,592
2	OTHER CHARGES (cont)				
	(2) Operational Expenses:				
	(a) Protective Clothing and Equipment	20,000	20,000	20,000	19,900
	(b) Transport Expenses	5,000	5,000	5,000	5,010
	(c) Small Plant and Tools	8,000	8,000	8,000	7,852
	(d) Electricity and Water Expenses - Depots	18,000	18,000	20,000	17,422
	(e) Materials	1,000,000	1,140,000	1,000,000	1,135,842
	(f) Training	10,000	1,000	10,000	9,999
	<i>Uniforms</i>	0	0	40,000	0
		1,061,000	1,192,000	1,103,000	1,196,025
	<i>Compensation and Legal Costs</i>	0	16,000	0	12,214
	<i>Ex-Gratia Payments</i>	0	7,000	0	2,877
	Total Other Charges	1,128,000	1,285,000	1,170,000	1,280,708
	TOTAL HOUSING - BUILDINGS AND WORKS				
	Payroll - Personal Emoluments	1,534,000	1,500,000	1,574,000	1,528,232
	Industrial Wages	4,125,000	4,232,000	4,280,000	4,108,432
		5,659,000	5,732,000	5,854,000	5,636,664
	Other Charges	1,128,000	1,285,000	1,170,000	1,280,708
	Total Housing - Buildings and Works	6,787,000	7,017,000	7,024,000	6,917,372

SUMMARY HOUSING

	£	£	£	£
HEAD 3				
3 - A Housing - Administration	2,143,000	2,161,000	2,276,000	2,148,029
3 - B Housing - Buildings and Works	6,787,000	7,017,000	7,024,000	6,917,372
Total Head	8,930,000	9,178,000	9,300,000	9,065,401

HEAD ENVIRONMENT AND TOURISM**4**

(i) Minister: Minister for Environment and Tourism

(ii) Estimate of the amount required in the year ending 31 March 2010 for the salaries, wages and expenses of the Ministry of Environment and Tourism

£21,790,000

(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

2009/2010	2008/2009
1	1
1	1
1	1
<u>3</u>	<u>3</u>

ENVIRONMENT**MINISTERIAL OFFICE**

Senior Executive Officer
Executive Officer
Personal Secretary

2009/2010	2008/2009
1	1
1	1
1	1
4	3
2	2
3	3
2	2
1	1
<u>15</u>	<u>14</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
Clerk / Wordprocessor

2009/2010	2008/2009
1	1
1	1
<u>2</u>	<u>2</u>

CEMETERIES

Higher Professional and Technology Officer
Process and General Supervisory Grade E

2009/2010	2008/2009
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

HEAD ENVIRONMENT AND TOURISM (cont)

4

(iv) ESTABLISHMENT (cont)

2009/2010	2008/2009	
5	5	
4	4	
11	11	
1	1	
0	1	
<u>21</u>	<u>22</u>	
TECHNICAL SERVICES (cont)		
ENGINEERING AND DESIGN		
Senior Professional and Technology Officer		
Higher Professional and Technology Officer		
Professional and Technology Officer		
Technical Grade I		
<i>Undergraduate</i>		
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		
2009/2010	2008/2009	
2	2	
2	2	
4	4	
1	1	
4	4	
<u>13</u>	<u>13</u>	
2009/2010	2008/2009	
20	19	
53	54	
<u>0</u>	<u>0</u>	
TOTAL ENVIRONMENT		
TOTAL TECHNICAL SERVICES		
TOTAL TOURISM		

(v) INDUSTRIAL STAFF

2009/2010	2008/2009	
9	9	
60	60	
<u>0</u>	<u>0</u>	
TOTAL ENVIRONMENT		
TOTAL TECHNICAL SERVICES		
TOTAL TOURISM		

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009	
4	4	
0	0	
<u>63</u>	<u>63</u>	
TOTAL ENVIRONMENT		
TOTAL TECHNICAL SERVICES		
TOTAL TOURISM		

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008	
	£	£	£	£	
1	PAYROLL				
	(1) Personal Emoluments				
	Ministry:				
	(a) Salaries	91,000	90,000	89,000	206,206
	(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	10,000	10,000	6,559
		10,000	10,000	10,000	6,559
	(c) Allowances	6,000	6,000	6,000	11,727
	(d) Temporary Assistance	0	0	0	0
		107,000	106,000	105,000	224,492
	Environment:				
	(e) Salaries	450,000	398,000	380,000	358,878
	(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	71,000	57,000	74,043
		57,000	71,000	57,000	74,043
	(g) Allowances	15,000	18,000	13,000	14,240
		522,000	487,000	450,000	447,161
		629,000	593,000	555,000	671,653
	(2) Industrial Wages				
	Cleansing Section:				
	(a) Basic Wages	15,000	15,000	15,000	15,342
	(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	0	1,000	0
		1,000	0	1,000	0
	(c) Allowances	0	0	0	0
		16,000	15,000	16,000	15,342
	Cemeteries:				
	(d) Basic Wages	150,000	145,000	155,000	153,230
	(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	90,000	90,000	95,576
		90,000	90,000	90,000	95,576
	(f) Allowances	0	0	0	0
		240,000	235,000	245,000	248,806
		256,000	250,000	261,000	264,148
	Total Payroll	885,000	843,000	816,000	935,801

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
2	OTHER CHARGES			
(1) Office Expenses:				
(a) General Expenses	8,000	8,000	8,000	7,758
(b) Electricity and Water	1,000	1,000	1,000	345
(c) Telephone Service	21,000	20,000	20,000	19,556
(d) Printing and Stationery	3,000	3,000	3,000	2,976
(e) Cleansing Section - Rent and Service Charges	6,000	6,000	6,000	7,928
Contracted Services:				
(f) Office Cleaning - Trafalgar Cleaning Services Ltd and Mediterranean Cleaning Services Ltd	5,000	4,000	4,000	3,871
(g) Maintenance of Air Conditioning Units	1,000	1,000	1,000	280
	45,000	43,000	43,000	42,714
(2) Cemeteries Expenses	13,000	16,000	13,000	12,937
(3) Natural Environment and Animal Welfare:				
(a) Public Awareness Programme	25,000	9,000	45,000	23,170
(b) Contribution to Gibraltar Development Corporation - Staff Services (i)				
(i) Environmental Monitoring	64,000	77,000	86,000	88,034
(ii) Apes Management	63,000	63,000	61,000	63,085
	127,000	140,000	147,000	151,119
Contracted Services:				
(c) Environmental Health - Environmental Agency Ltd	1,280,000	1,280,000	1,270,000	1,222,505
(d) Air Quality Monitoring - Environmental Agency Ltd	420,000	247,000	250,000	219,403
(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	785,000	735,000	770,000	700,689
(g) Apes Management Expenses, Health Care and Food	130,000	125,000	125,000	116,620
(h) Animal Welfare - Animal Welfare Centre	73,000	73,000	74,000	68,782
(i) Control of Seagulls:				
(i) GONHS	72,000	72,000	74,000	71,835
(ii) Other Contract	100,000	8,000	0	0
	172,000	80,000	74,000	71,835
(j) Water Framework Directive (ii)	95,000	0	0	0
(k) Surveillance Reporting Habitats Directive (ii)	20,000	0	0	0
(l) Upkeep and Maintenance of Energy Performance of Buildings Directive Programme	6,000	0	0	0
	3,163,000	2,719,000	2,785,000	2,604,123
(4) Public Highways - Cleansing and Plants:				
(a) Protective Clothing	1,000	1,000	1,000	32
(b) Litter Control and Cleaning Expenses	1,000	1,000	1,000	160
(c) Upkeep of Public Places - Materials and Sundry Costs	45,000	45,000	45,000	35,488
Contracted Services:				
(d) Street Cleansing - Master Service (Gib) Ltd	4,094,000	3,770,000	3,574,000	3,530,360
(e) Cleaning of Street Gullies - Wastage Products Ltd	90,000	90,000	90,000	52,920
(f) Upkeep of Planted Areas - Green Arc Ltd & Gibral-Flora Ltd	585,000	581,000	580,000	567,891
	4,816,000	4,488,000	4,291,000	4,186,851
<i>carried forward</i>	8,037,000	7,266,000	7,132,000	6,846,625

(i) Appendix B (page 121)

(ii) In 2008/09 met from Head 101 Departmental subhead 1(m)(i) Environment Projects

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	8,037,000	7,266,000	7,132,000	6,846,625
2	OTHER CHARGES (cont)				
	(5) Refuse Services:				
	(a) Collection Services provided by Gibraltar Industrial Cleaners Ltd				
	(i) Wages	1,250,000	1,230,000	1,245,000	1,227,451
	(ii) Overtime	85,000	85,000	85,000	89,514
	(iii) Allowances	42,000	42,000	42,000	34,202
	(iv) Employer's Contributions	180,000	175,000	180,000	168,123
	(v) Other Costs	30,000	30,000	33,000	32,455
		1,587,000	1,562,000	1,585,000	1,551,745
	(b) Refuse Disposal:				
	Contracted Services:				
	(i) Disposal of Refuse	1,500,000	2,400,000	2,000,000	1,893,642
	(ii) Disposal of Other Items	1,300,000	1,200,000	1,258,000	1,069,293
	(iii) Incinerator/Water Production - Europa Incinerator Ltd	135,000	165,000	130,000	158,702
		2,935,000	3,765,000	3,388,000	3,121,637
		4,522,000	5,327,000	4,973,000	4,673,382
	(6) Epidemiological Study	150,000	0	0	0
	Total Other Charges	12,709,000	12,593,000	12,105,000	11,520,007
	TOTAL ENVIRONMENT				
	Payroll - Personal Emoluments	629,000	593,000	555,000	671,653
	Industrial Wages	256,000	250,000	261,000	264,148
		885,000	843,000	816,000	935,801
	Other Charges	12,709,000	12,593,000	12,105,000	11,520,007
	Total Environment	13,594,000	13,436,000	12,921,000	12,455,808

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008	
	£	£	£	£	
1	PAYROLL				
	(1) Personal Emoluments				
	General:				
	(a) Salaries	375,000	365,000	370,000	368,885
	(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	25,000	17,000	26,146
		17,000	25,000	17,000	26,146
	(c) Allowances	15,000	15,000	15,000	15,057
	(d) Temporary Assistance	1,000	1,000	1,000	1,809
		408,000	406,000	403,000	411,897
	Engineering and Design:				
	(e) Salaries	625,000	600,000	585,000	558,899
	(f) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	3,000	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	50,000	46,000	56,000	55,937
		53,000	46,000	56,000	55,937
	(g) Allowances	25,000	26,000	20,000	18,391
	(h) Temporary Assistance	1,000	0	10,000	1,780
		704,000	672,000	671,000	635,007
	Garage and Workshops:				
	(i) Salaries	135,000	133,000	132,000	132,013
	(j) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	3,000	3,000	5,000	2,344
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	17,000	18,000	17,000	16,737
		20,000	21,000	22,000	19,081
	(k) Allowances	8,000	8,000	10,000	8,007
	(l) Temporary Assistance	0	0	0	0
		163,000	162,000	164,000	159,101
	Highways and Sewers:				
	(m) Salaries	330,000	288,000	300,000	263,847
	(n) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	12,000	23,000	12,000	18,011
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	44,000	44,000	44,000	38,783
		56,000	67,000	56,000	56,794
	(o) Allowances	14,000	24,000	14,000	19,153
	(p) Temporary Assistance	0	0	0	0
		400,000	379,000	370,000	339,794
	<i>carried forward</i>	1,675,000	1,619,000	1,608,000	1,545,799

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	1,675,000	1,619,000	1,608,000	1,545,799
1	PAYROLL (cont)				
	(2) Industrial Wages				
	Engineering and Design:				
	(a) Basic Wages	24,000	24,000	31,000	29,080
	(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	1,121
		900	900	900	1,121
	(c) Allowances	100	100	100	65
		25,000	25,000	32,000	30,266
	Garage and Workshops:				
	(d) Basic Wages	435,000	426,000	450,000	419,023
	(e) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	10,000	10,000	10,000	6,397
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	120,000	135,000	120,000	134,555
		130,000	145,000	130,000	140,952
	(f) Allowances	13,000	12,000	13,000	13,237
		578,000	583,000	593,000	573,212
	Sewers:				
	(g) Basic Wages	330,000	307,000	310,000	302,511
	(h) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	75,000	115,000	75,000	85,079
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	50,000	50,000	50,000	59,464
		125,000	165,000	125,000	144,543
	(i) Allowances	8,000	8,000	9,000	8,528
	(j) Bonuses	48,000	28,000	48,000	41,279
		511,000	508,000	492,000	496,861
		1,114,000	1,116,000	1,117,000	1,100,339
	<i>Total Payroll</i>	2,789,000	2,735,000	2,725,000	2,646,138
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	12,000	12,000	12,000	11,997
	(b) Electricity and Water	26,000	26,000	30,000	24,344
	(c) Telephone Service	29,000	33,000	29,000	28,553
	(d) Printing and Stationery	3,000	3,000	3,000	2,992
	Contracted Services:				
	(e) Cleaning - Trafalgar Cleaning Services Ltd and ABC Services Ltd	40,000	39,000	35,000	35,277
	(f) Payroll Services - Security Express	3,000	3,000	3,000	2,047
	(g) Rent and Service Charges	24,000	24,000	23,000	14,618
		137,000	140,000	135,000	119,828
	<i>carried forward</i>	137,000	140,000	135,000	119,828

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	137,000	140,000	135,000	119,828
2	OTHER CHARGES (cont)				
	(2) Operational Expenses:				
	(a) Protective Clothing	9,000	9,000	9,000	8,023
	(b) Office Equipment and Drawing Materials	6,000	6,000	6,000	5,753
	(c) Computer Running Expenses	6,000	6,000	6,000	5,263
	(d) Materials Laboratory	4,000	4,000	4,000	3,466
	(e) Government Web Site	1,000	0	1,000	0
	(f) Geographic Information System	3,000	3,000	3,000	1,705
	(g) Garages and Workshops:				
	(i) Fuel and Lubricants	145,000			
	(ii) Materials	100,000			
		245,000	245,000	200,000	206,096
	(h) Maintenance of Sewers	70,000	65,000	80,000	70,021
	(i) Highways Inspectorate	2,000	2,000	2,000	927
	(j) Sewers - Plant and Equipment Repairs	10,000	10,000	10,000	7,079
	(k) Maintenance of Public Clocks (i)	15,000	0	0	0
		371,000	350,000	321,000	308,333
	(3) Services provided by Gibraltar Community Projects Ltd:				
	(a) Salaries	193,000	192,000	195,000	192,246
	(b) Wages	1,145,000	1,145,000	1,200,000	1,210,742
	(c) Overtime	250,000	250,000	250,000	249,339
	(d) Allowances	50,000	50,000	50,000	52,407
	(e) Employers Contribution	220,000	220,000	240,000	233,282
	(f) Materials	5,000	5,000	15,000	4,417
	(g) Other Costs	95,000	95,000	100,000	87,082
	<i>Upper Rock Motor Vehicle Expenses</i>	0	19,000	0	0
		1,958,000	1,976,000	2,050,000	2,029,515
	<i>Ex-Gratia Payments</i>	0	0	0	32
	Total Other Charges	2,466,000	2,466,000	2,506,000	2,457,708
	TOTAL TECHNICAL SERVICES				
	Payroll - Personal Emoluments	1,675,000	1,619,000	1,608,000	1,545,799
	Industrial Wages	1,114,000	1,116,000	1,117,000	1,100,339
		2,789,000	2,735,000	2,725,000	2,646,138
	Other Charges	2,466,000	2,466,000	2,506,000	2,457,708
	Total Technical Services	5,255,000	5,201,000	5,231,000	5,103,846

(i) In 2008/09 shown under Head 102 Projects

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008	
	£	£	£	£	
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	<u>OTHER CHARGES</u>				
	(1) Office Expenses:				
	(a) General Expenses	13,000	14,000	13,000	14,491
	(b) Electricity and Water	5,000	13,000	9,000	11,423
	(c) Telephone Service	17,000	17,000	16,000	20,721
	(d) Printing and Stationery	3,000	4,000	2,000	3,900
	Contracted Services:				
	(e) Office Cleaning - Mediterranean Cleaning Services Ltd and Trafalgar Cleaning Services Ltd	7,000	11,000	11,000	10,176
	(f) Upkeep of Plants - Greenarc Ltd	1,000	0	0	0
		46,000	59,000	51,000	60,711
	(2) Operational Expenses:				
	(a) Transport Expenses	1,000	3,000	3,000	3,015
	(b) Repairs and Maintenance	1,000	1,000	1,000	993
	(c) Uniforms	7,000	7,000	7,000	6,805
	(d) Official Functions	2,000	2,000	2,000	2,351
	(e) General Embellishment Works	4,000	9,000	9,000	8,820
		15,000	22,000	22,000	21,984
	(3) History Alive	3,000	0	0	0
	(4) Marketing, Promotions and Conferences (i)				
	(a) Gibraltar Tourist Board	712,000			
	(b) London Office	78,000			
		790,000	900,000	900,000	888,391
	(5) Gibraltar Tourist Board:				
	(a) Contribution to Gibraltar Development Corporation: (ii)				
	(i) Staff Services (iii)	623,000	608,000	664,000	812,040
	(ii) Temporary Assistance	130,000	120,000	131,000	124,565
		753,000	728,000	795,000	936,605
	(b) Hotel Grading	4,000	4,000	5,000	4,141
		757,000	732,000	800,000	940,746
	<i>carried forward</i>	1,611,000	1,713,000	1,773,000	1,911,832

(i) From 2009/10 Sports and Leisure Events shown under Appendix C (page 127)

(ii) Appendix B (page 121)

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

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008	
	£	£	£	£	
	<i>brought forward</i>	1,611,000	1,713,000	1,773,000	1,911,832
2	OTHER CHARGES (cont)				
	Sites Expenses:				
	(6) Contribution to Gibraltar Development Corporation - Staff Services (i)	1,076,000	1,072,000	1,040,000	1,018,868
	(7) Office Expenses:				
	(a) General Expenses	3,000			
	(b) Electricity and Water	39,000			
	(c) Telephone Service	10,000			
	(d) Printing and Stationery	8,000			
	Contracted Services:				
	(e) Office Cleaning - Mediterranean Cleaning Services Ltd and Trafalgar Cleaning Services Ltd	4,000			
	(f) Security Services - Administrative & Technical Services Ltd	3,000			
	(g) Upkeep of Plants - Greenarc Ltd	1,000			
		68,000	0	0	0
	(8) Operational Expenses:				
	(a) Transport Expenses	1,000			
	(b) Repairs and Maintenance	35,000			
	(c) Uniforms	7,000			
		43,000	0	0	0
		111,000	100,000	100,000	100,996
	Contracted Services:				
	(9) Site Security - Admiral Security (Gib) Ltd	143,000	171,000	155,000	154,654
	<i>Terminals Cleaning - ABC Services Ltd and Mediterranean Cleaning Services Ltd (ii)</i>	0	0	0	31,951
	<i>Entry Points and Fountains (ii)</i>	0	0	0	41,316
		0	0	0	73,267
	<i>Ex-Gratia Payments</i>	0	0	0	200
	Total Other Charges	2,941,000	3,056,000	3,068,000	3,259,817
	TOTAL TOURISM				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	2,941,000	3,056,000	3,068,000	3,259,817
	Total Tourism	2,941,000	3,056,000	3,068,000	3,259,817

SUMMARY ENVIRONMENT AND TOURISM

HEAD 4	£	£	£	£
4 - A Environment	13,594,000	13,436,000	12,921,000	12,455,808
4 - B Technical Services	5,255,000	5,201,000	5,231,000	5,103,846
4 - C Tourism	2,941,000	3,056,000	3,068,000	3,259,817
Total Head	21,790,000	21,693,000	21,220,000	20,819,471

(i) Appendix B (page 121)

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

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 2010 for the salaries, wages and expenses of the Ministry of Family, Youth and Community Affairs

£22,891,000

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

(iv) ESTABLISHMENT

FAMILY AND COMMUNITY AFFAIRS

2009/2010	2008/2009	
1	1	Senior Officer
1	1	Senior Executive Officer
3	3	Higher Executive Officer
5	5	Executive Officer
1	1	Personal Secretary
23	23	Administrative Officer
2	2	Messenger
<u>36</u>	<u>36</u>	

YOUTH

2009/2010	2008/2009	
1	1	Senior Youth and Community Worker
4	4	Youth and Community Worker
3	3	Administrative Officer
<u>8</u>	<u>8</u>	

2009/2010	2008/2009	
36	36	TOTAL FAMILY AND COMMUNITY AFFAIRS
<u>8</u>	<u>8</u>	TOTAL YOUTH

(v) INDUSTRIAL STAFF

2009/2010	2008/2009	
0	0	TOTAL FAMILY AND COMMUNITY AFFAIRS
<u>4</u>	<u>4</u>	TOTAL YOUTH

HEAD FAMILY, YOUTH AND COMMUNITY AFFAIRS (cont)

5

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010 2008/2009

4	4
0	0

TOTAL FAMILY AND COMMUNITY AFFAIRS**TOTAL YOUTH**

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
(1) Personal Emoluments				
(a) Salaries	810,000	765,000	780,000	739,342
(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	65,000	55,000	48,592
	55,000	65,000	55,000	48,592
(c) Allowances	36,000	33,000	38,000	38,510
(d) Temporary Assistance	0	29,000	0	0
	901,000	892,000	873,000	826,444
(2) Industrial Wages	0	0	0	0
Total Payroll	901,000	892,000	873,000	826,444
2	OTHER CHARGES			
(1) Office Expenses:				
(a) General Expenses	12,000	12,000	12,000	13,078
(b) Electricity and Water	6,000	6,000	6,000	5,918
(c) Telephone Service	13,000	13,000	15,000	15,240
(d) Printing and Stationery	12,000	13,000	12,000	13,817
Contracted Services:				
(e) Office Cleaning - Trafalgar Cleaning Services Ltd	14,000	22,000	21,000	20,467
(f) Security Services - Security Express (Gibraltar) and Administrative and Technical Services Ltd	24,000	19,000	17,000	16,857
	81,000	85,000	83,000	85,377
(2) Operational Expenses:				
(a) Marriage Counselling	7,000	10,000	10,000	10,000
(b) Grant to Women in Need	100,000	100,000	100,000	94,000
	107,000	110,000	110,000	104,000
(3) Support to the Disabled				
(a) Disability Allowance	436,000	435,000	413,000	383,635
(b) Disability Awareness	7,000	7,000	8,000	6,555
(c) Home Help	27,000	27,000	27,000	27,000
(d) Contingencies	30,000	48,000	30,000	31,214
Special Care Abroad (i)	0	433,000	433,000	264,291
	500,000	950,000	911,000	712,695
(4) Drugs Misuse Programme:				
(a) Rehabilitation Centre - New Hope Trust	400,000	400,000	400,000	415,000
(b) Drug Awareness Campaign	30,000	30,000	30,000	22,789
	430,000	430,000	430,000	437,789
(5) Payment to Social Assistance Fund - Import Duty (ii)	7,200,000	7,200,000	7,200,000	7,000,000
(6) Contribution to Elderly Care Agency (iii)	7,015,000	6,715,000	6,333,000	6,151,000
(7) Contribution to Social Services Agency (iv)	6,012,000	5,463,000	4,490,000	4,830,000
carried forward	21,345,000	20,953,000	19,557,000	19,320,861

(i) From 2009/10 included under Appendix E (page 134)

(ii) Appendix J (page 151)

(iii) Appendix D (page 130)

(iv) Appendix E (page 133)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	21,345,000	20,953,000	19,557,000	19,320,861
2	OTHER CHARGES (cont)				
	(8) Consumer Affairs (i):				
	(a) General Expenses	1,000	1,000	1,000	0
	(b) Electricity and Water	2,000	2,000	2,000	0
	(c) Telephone Service	5,000	5,000	5,000	0
	(d) Printing and Stationery	2,000	2,000	2,000	0
	(e) Contribution to Gibraltar Development Corporation - Staff Services - Community Advisory Service (ii)	103,000	101,000	97,000	0
	(f) Contribution to Citizens Advice Bureau - Board of Trustees	140,000	135,000	135,000	0
	(g) Inspections	1,000	1,000	0	0
	Contracted Services:				
	(h) Office Cleaning - ABC Services Ltd	3,000	3,000	3,000	0
		257,000	250,000	245,000	0
	<i>Losses of Public Funds</i>	0	1,000	0	371
	Total Other Charges	21,602,000	21,204,000	19,802,000	19,321,232
	TOTAL FAMILY AND COMMUNITY AFFAIRS				
	Payroll - Personal Emoluments	901,000	892,000	873,000	826,444
	Industrial Wages	0	0	0	0
		901,000	892,000	873,000	826,444
	Other Charges	21,602,000	21,204,000	19,802,000	19,321,232
	Total Family and Community Affairs	22,503,000	22,096,000	20,675,000	20,147,676

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

(ii) Appendix B (page 121)

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008	
	£	£	£	£	
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	225,000	220,000	220,000	227,233
	(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	0	1,000	0
		1,000	0	1,000	0
	(c) Allowances	2,000	2,000	2,000	1,716
	(d) Temporary Assistance	17,000	19,000	17,000	5,000
		245,000	241,000	240,000	233,949
	(2) Industrial Wages				
	(a) Basic Wages	65,000	64,000	65,000	62,524
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	6,000	6,000	8,000	6,368
		6,000	6,000	8,000	6,368
	(c) Allowances	1,000	1,000	1,000	422
		72,000	71,000	74,000	69,314
	Total Payroll	317,000	312,000	314,000	303,263
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	9,000	9,000	9,000	9,920
	(b) Electricity and Water	10,000	10,000	10,000	9,898
	(c) Telephone Service	6,000	6,000	6,000	4,860
	(d) Printing and Stationery	1,000	1,000	1,000	779
		26,000	26,000	26,000	25,457
	(2) Operational Expenses:				
	(a) Youth Activities	25,000	22,000	25,000	25,577
	(b) Youth Grants	20,000	20,000	20,000	20,000
	<i>Youth Service Review</i>	0	15,000	0	0
		45,000	57,000	45,000	45,577
	Total Other Charges	71,000	83,000	71,000	71,034
TOTAL YOUTH					
	Payroll - Personal Emoluments	245,000	241,000	240,000	233,949
	Industrial Wages	72,000	71,000	74,000	69,314
		317,000	312,000	314,000	303,263
	Other Charges	71,000	83,000	71,000	71,034
	Total Youth	388,000	395,000	385,000	374,297

SUMMARY FAMILY, YOUTH AND COMMUNITY AFFAIRS

	£	£	£	£
HEAD 5				
5 - A Family and Community Affairs	22,503,000	22,096,000	20,675,000	20,147,676
5 - B Youth	388,000	395,000	385,000	374,297
Total Head	22,891,000	22,491,000	21,060,000	20,521,973

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 2010 for the salaries, wages and expenses of the Ministry of Enterprise, Development, Technology and Transport

£23,904,000

(iii) The Controlling Officers of this Head are:

6 - A	Enterprise	- Principal Secretary, Enterprise, Development, Technology and Transport
6 - B	Transport - Port and Shipping	- Principal Secretary, Enterprise, Development, Technology and Transport
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 2(1) to 2(3)]
6 - G	Utilities	- Chief Technical Officer [subhead 2(4)]

(iv) ESTABLISHMENT

ENTERPRISE

2009/2010 2008/2009

1	1
1	1
2	1
2	2
2	2
1	0
1	1
<u>10</u>	<u>8</u>

MINISTER'S OFFICE

Senior Officer
 Legal Adviser
 Senior Executive Officer (a)
 Executive Officer
 Personal Secretary
 Clerk / Wordprocessor
 Telephonist

2009/2010 2008/2009

1	1
3	3
1	1
1	1
7	7
2	2
8	8
1	1
2	3
1	1
1	1
<u>28</u>	<u>29</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
 Clerk / Wordprocessor
 Typist
 Messenger

(a) One post previously shown under Transport - Vehicle, Traffic and Public Transport

HEAD ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT (cont)

6

(iv) ESTABLISHMENT (cont)

2009/2010	2008/2009
1	1
1	0
5	6
6	6
<u>13</u>	<u>13</u>

**INFORMATION TECHNOLOGY
AND LOGISTICS UNIT**

Senior Officer
IT Officer Level 3
IT Officer Level 2
IT Officer Level 1

TRANSPORT - PORT AND SHIPPING

2009/2010	2008/2009
1	1
1	1
1	1
5	5
2	2
2	2
<u>12</u>	<u>12</u>

MARITIME ADMINISTRATION

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

2009/2010	2008/2009
0	1
0	1
0	2
0	8
0	8
0	5
0	1
0	12
0	1
0	1
0	3
0	1
<u>0</u>	<u>44</u>

PORT (a)

Chief Executive
Marine Officer
Senior Port Officer
Port Officer
Coxswain/Engine Driver "A"
Operations Room Operative
Port Maintenance Supervisor
Seamen/Mechanic
Higher Executive Officer
Executive Officer
Administrative Officer
Typist

TRANSPORT - AVIATION

2009/2010	2008/2009
<u>1</u>	<u>0</u>

AVIATION

Director, Civil Aviation

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

2009/2010	2008/2009
1	1
1	1
4	4
6	6
1	1
1	1
9	9
0	1
<u>23</u>	<u>24</u>

Chief Motor Vehicle Examiner
Senior Driving and Vehicle Examiner
Driving and Vehicle Examiner
Vehicle Tester
Higher Executive Officer
Executive Officer
Administrative Officer
Senior Executive Officer (b)

(a) From 2009/10 shown under Appendix F (page 135)

(b) From 2009/10 now shown under Head 6A Enterprise

HEAD ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT (cont)

6

(iv) ESTABLISHMENT (cont)

POSTAL SERVICES

2009/2010	2008/2009
1	1
2	2
17	17
1	1
1	1
3	3
37	37
62	62

Higher Executive Officer
Executive Officer
Administrative Officer
Clerk / Wordprocessor
Post Office Level 4
Post Office Level 5
Single Operational Grade

2009/2010	2008/2009
51	50
12	56
1	0
23	24
62	62
0	0
0	0

TOTAL ENTERPRISE
TOTAL TRANSPORT - PORT AND SHIPPING
TOTAL AVIATION
TOTAL TRANSPORT - VEHICLE, TRAFFIC
AND PUBLIC TRANSPORT
TOTAL POSTAL SERVICES
TOTAL BROADCASTING
TOTAL UTILITIES

(v) INDUSTRIAL STAFF

2009/2010	2008/2009
0	0
0	1
0	0
0	0
2	3
0	0
0	0
0	0

TOTAL ENTERPRISE
TOTAL TRANSPORT - PORT AND SHIPPING (a)
TOTAL AVIATION
TOTAL TRANSPORT - VEHICLE, TRAFFIC
AND PUBLIC TRANSPORT
TOTAL POSTAL SERVICES
TOTAL BROADCASTING
TOTAL UTILITIES

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009
4	4
8	9
0	0
27	27
0	0
0	0
0	0

TOTAL ENTERPRISE
TOTAL TRANSPORT - PORT AND SHIPPING (b)
TOTAL AVIATION
TOTAL TRANSPORT - VEHICLE, TRAFFIC
AND PUBLIC TRANSPORT
TOTAL POSTAL SERVICES
TOTAL BROADCASTING
TOTAL UTILITIES

(a) From 2009/10 shown under Appendix F (page 135)

(b) From 2009/10 one GDC Officer shown under Appendix F (page 135)

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
(1) Personal Emoluments				
Ministry:				
(a) Salaries	327,000	276,000	255,000	239,341
(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	6,000	3,000	5,362
	3,000	6,000	3,000	5,362
(c) Allowances	13,000	13,000	8,000	7,940
(d) Temporary Assistance	2,000	2,000	2,000	2,320
(e) Pension Contributions	6,000	5,000	6,000	5,140
(f) Gratuities	8,000	8,000	9,000	7,448
	359,000	310,000	283,000	267,551
Enterprise:				
(g) Salaries	615,000	610,000	665,000	614,907
(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	25,000	30,335
	25,000	30,000	25,000	30,335
(i) Allowances	37,000	35,000	40,000	37,501
(j) Temporary Assistance	4,000	50,000	44,000	46,260
	681,000	725,000	774,000	729,003
Information Technology and Logistics Unit: (i)				
(k) Salaries	448,000	435,000	422,000	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	53,000	55,000	0
	55,000	53,000	55,000	0
(m) Allowances	49,000	47,000	53,000	0
(n) Temporary Assistance	0	0	0	0
	552,000	535,000	530,000	0
	1,592,000	1,570,000	1,587,000	996,554
(2) Industrial Wages	0	0	0	0
Total Payroll	1,592,000	1,570,000	1,587,000	996,554

(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
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
2	OTHER CHARGES				
	Ministry and Enterprise:				
	(1) Office Expenses:				
	(a) General Expenses:				
	(i) Ministry	5,000	7,000	5,000	7,488
	(ii) Enterprise	12,000	11,000	12,000	9,532
		17,000	18,000	17,000	17,020
	(b) Electricity and Water	13,000	12,000	9,000	10,637
	(c) Telephone Service	32,000	33,000	32,000	37,172
	(d) Printing and Stationery:				
	(i) Ministry	2,000	2,000	2,000	3,609
	(ii) Enterprise	6,000	8,000	6,000	9,299
		8,000	10,000	8,000	12,908
	(e) Office Rent and Service Charges	220,000	149,000	148,000	165,876
	(f) Technical Documents and Updates	4,000	4,000	4,000	0
	Contracted Services:				
	(g) Office Cleaning - Trafalgar Cleaning Services Ltd	16,000	20,000	20,000	23,602
		310,000	246,000	238,000	267,215
	(2) Operational Expenses:				
	(a) Protective Clothing	1,000	1,000	1,000	808
	(b) Land and Property Management	90,000	90,000	90,000	98,188
	(c) Town Planning Geographic Information System	5,000	5,000	5,000	3,205
		96,000	96,000	96,000	102,201
	(3) Marketing, Promotions and Conferences:				
	(a) Ministry	5,000	4,000	5,000	825
	(b) Enterprise	30,000	30,000	30,000	20,595
		35,000	34,000	35,000	21,420
	(4) Contribution to Gibraltar Development Corporation - Staff Services (i)	56,000	56,000	80,000	39,763
	Information Technology and Logistics Unit: (ii)				
	(5) (a) General Expenses	3,000	3,000	3,000	0
	(b) Electricity and Water	11,000	11,000	11,000	0
	(c) Telephone Service (iii)	6,000	0	0	0
	(d) Printing and Stationery	2,000	2,000	2,000	0
	(e) Computer Expenses	10,000	10,000	10,000	0
	(f) Maintenance Agreements and Licences	192,000	207,000	0	0
	Contracted Services:				
	(g) Electronic Data Communication - Gibtelecom (iv)	344,000	370,000	310,000	0
	(h) Office Cleaning - Mediterranean Cleaning Services Ltd	8,000	0	0	0
		576,000	603,000	336,000	0
	<i>EU Projects - Audit Fees (v)</i>	0	0	0	3,225
	<i>Compensation and Legal Costs</i>	0	0	0	900
	<i>Losses of Public Funds</i>	0	0	0	615
	Total Other Charges	1,073,000	1,035,000	785,000	435,339
	TOTAL ENTERPRISE				
	Payroll - Personal Emoluments	1,592,000	1,570,000	1,587,000	996,554
	Industrial Wages	0	0	0	0
		1,592,000	1,570,000	1,587,000	996,554
	Other Charges	1,073,000	1,035,000	785,000	435,339
	Total Enterprise	2,665,000	2,605,000	2,372,000	1,431,893

(i) Appendix B (page 121)

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

(iii) Up to 2008/09 included under subhead 2(5)(g) Electronic Data Communication - Gibtelecom

(iv) Up to 2008/09 subhead titled Telecommunications Services

(v) From 2008/09 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
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments			
	Shipping: (i)			
	(a) Salaries	453,000	429,000	420,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	8,000	10,000	5,000
		8,000	10,000	5,000
	(c) Allowances	10,000	4,000	10,000
	(d) Temporary Assistance	0	0	12,000
	(e) Gratuities	79,000	70,000	75,000
		550,000	513,000	522,000
	Port Authority: (ii)			
	Salaries	0	952,000	990,000
	Overtime:			
	Conditioned	0	245,000	244,000
	Emergency	0	0	0
	Manning Level Maintenance	0	13,000	15,000
	Discretionary	0	190,000	100,000
		0	448,000	359,000
	Allowances	0	167,000	150,000
	Temporary Assistance	0	0	0
	Gratuities	0	19,000	1,000
		0	1,586,000	1,500,000
		550,000	2,099,000	2,022,000
	Industrial Wages			
	Basic Wages	0	23,000	23,000
	Overtime			
	Conditioned	0	0	0
	Emergency	0	0	0
	Manning Level Maintenance	0	0	0
	Discretionary	0	10,000	9,000
		0	10,000	9,000
	Allowances	0	0	0
		0	33,000	32,000
	Total Payroll	550,000	2,132,000	2,054,000
				1,553,939
				1,553,939
				21,771
				0
				0
				0
				9,650
				9,650
				0
				31,421
2	OTHER CHARGES			
	Terminal Expenses: (iii)			
	(1) (a) General Expenses	2,000	1,000	1,000
	(b) Electricity and Water	12,000	12,000	3,000
	(c) Telephone Service	5,000	5,000	3,000
	(d) Printing and Stationery	1,000	1,000	1,000
	(e) Cleaning Materials (iv)	7,000	0	0
	(f) Uniforms (iv)	2,000	0	0
	(g) Contribution to Gibraltar Development Corporation - Staff Services (v)	218,000	211,000	157,000
	Contracted Services:			
	(h) Cleaning Services - ABC Services Ltd and Mediterranean Cleaning Services Ltd	30,000	30,000	40,000
	(i) Security Services - Admiral Security (Gibraltar) Ltd	80,000	0	0
	(j) Upkeep of Planted Areas - Gibralflores (iv)	6,000	0	0
	Entry Points	0	25,000	40,000
		363,000	285,000	245,000
	carried forward	363,000	285,000	245,000

- (i) Up to 2007/08 shown as a separate Head - Maritime Administration
(ii) From 2009/10 shown under Appendix F (page 136)
(iii) Up to 2007/08 shown under Head 4C Tourism
(iv) Previously included under disappearing subhead 'Entry Points'
(v) Appendix B (page 121)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	363,000	285,000	245,000	0
2	OTHER CHARGES (cont)				
	Shipping: (i)				
	(2) Office Expenses:				
	(a) General Expenses	6,000	4,000	4,000	0
	(b) Electricity and Water	3,000	3,000	3,000	0
	(c) Telephone Service	12,000	12,000	15,000	0
	(d) Printing and Stationery	3,000	4,000	3,000	0
	Contracted Services:				
	(e) Office Cleaning - Mediterranean Cleaning Services Ltd	4,000	4,000	4,000	0
		28,000	27,000	29,000	0
	(3) Operational Expenses:				
	(a) Computer Running Expenses	3,000	3,000	3,000	0
	(b) Marketing and Official Visits	30,000	32,000	30,000	0
	(c) Red Ensign Conference	20,000	10,000	4,000	0
	(d) Survey and Investigation Expenses	3,000	3,000	3,000	0
		56,000	48,000	40,000	0
	(4) Contracted Service - Gibraltar Yacht Registry Ltd	54,000	54,000	54,000	0
	(5) IMO Voluntary Audit Scheme	5,000	0	5,000	0
	<i>Port Authority: (ii)</i>				
	<i>Office Expenses:</i>				
	<i>General Expenses</i>	0	5,000	5,000	4,801
	<i>Electricity and Water</i>	0	18,000	17,000	14,884
	<i>Telephone Service</i>	0	29,000	28,000	28,791
	<i>Printing and Stationery</i>	0	7,000	7,000	6,983
		0	59,000	57,000	55,459
	<i>Operational Expenses:</i>				
	<i>Transport Expenses</i>	0	2,000	2,000	1,958
	<i>Upkeep of Boarding Station and Wharves</i>	0	24,000	20,000	26,596
	<i>Maintenance of Launches</i>	0	65,000	45,000	45,342
	<i>Maintenance of Equipment</i>	0	5,000	5,000	4,985
	<i>Computer Maintenance</i>	0	15,000	12,000	9,671
	<i>Protective Clothing and Uniforms</i>	0	15,000	15,000	14,978
	<i>Training</i>	0	2,000	3,000	2,938
	<i>Inspections</i>	0	0	1,000	0
	<i>Oil Pollution Expenses</i>	0	6,000	10,000	9,790
	<i>Weather Transmission Reports</i>	0	8,000	8,000	7,763
		0	142,000	121,000	124,021
	<i>carried forward</i>	506,000	615,000	551,000	179,480

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

(ii) From 2009/10 shown under Appendix F (page 136)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	506,000	615,000	551,000	179,480
2	OTHER CHARGES (cont)				
	<i>Port Authority: (cont)</i>				
	<i>Contracted Services: (i)</i>				
	<i>Oil Pollution - Oil Spill Response Ltd</i>	0	39,000	39,000	37,882
	<i>Port Security - Security Express (Gibraltar)</i>	0	245,000	240,000	239,970
	<i>Cleaning Services - ABC Services Ltd</i>	0	9,000	9,000	8,722
	<i>Waste Discharge - Slop Oil Reception & Treatment Ltd</i>	0	235,000	200,000	189,191
		0	528,000	488,000	475,765
	<i>Port Advertising (i)</i>	0	90,000	90,000	93,486
	<i>Contribution to Gibraltar Development Corporation - Staff Services (i) (ii)</i>	0	33,000	33,000	36,600
	<i>Consultancy Expenses (i)</i>	0	24,000	18,000	24,000
	<i>Contribution to Gibraltar Port Authority</i>	0	0	1,000	0
	Total Other Charges	506,000	1,290,000	1,181,000	809,331
	TOTAL TRANSPORT - PORT AND SHIPPING				
	Payroll - Personal Emoluments	550,000	2,099,000	2,022,000	1,553,939
	Industrial Wages	0	33,000	32,000	31,421
		550,000	2,132,000	2,054,000	1,585,360
	Other Charges	506,000	1,290,000	1,181,000	809,331
	Total Transport - Port and Shipping	1,056,000	3,422,000	3,235,000	2,394,691

(i) From 2009/10 shown under Appendix F (page 137)

(ii) Appendix B (page 121)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	83,000	48,000	0	0
	(b) 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
	(c) Allowances	0	0	0	0
	(d) Temporary Assistance	0	0	0	0
	(e) Gratuities	22,000	0	0	0
		105,000	48,000	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	105,000	48,000	0	0
2	OTHER CHARGES				
	(1) Running of Airport:				
	(a) Contribution towards Aerodrome Running Expenses	2,772,000	2,772,000	2,772,000	2,772,000
	(b) Other Airport Expenses	30,000	25,000	30,000	188,131
	Contracted Services:				
	(c) Terminal Management Ltd	1,125,000	1,145,000	1,145,000	1,017,614
	(d) Aviation Security Assessments	8,000	0	1,000	0
		3,935,000	3,942,000	3,948,000	3,977,745
	(2) Gibraltar Civil Aviation Expenses	15,000	10,000	0	0
	(3) Civil Aviation Authority International	100,000	30,000	0	0
	Total Other Charges	4,050,000	3,982,000	3,948,000	3,977,745
	TOTAL TRANSPORT - AVIATION				
	Payroll - Personal Emoluments	105,000	48,000	0	0
	Industrial Wages	0	0	0	0
		105,000	48,000	0	0
	Other Charges	4,050,000	3,982,000	3,948,000	3,977,745
	Total Transport - Aviation	4,155,000	4,030,000	3,948,000	3,977,745

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
(1) Personal Emoluments				
(a) Salaries	560,000	552,000	580,000	541,100
(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	20,000	25,000	24,732
	25,000	20,000	25,000	24,732
(c) Allowances	18,000	18,000	18,000	17,003
<i>Temporary Assistance</i>	0	0	0	4,599
	603,000	590,000	623,000	587,434
(2) Industrial Wages	0	0	0	0
Total Payroll	603,000	590,000	623,000	587,434
2	OTHER CHARGES			
(1) Office Expenses:				
(a) General Expenses	7,000	7,000	7,000	9,341
(b) Electricity and Water	9,000	9,000	9,000	9,101
(c) Telephone Service	15,000	15,000	15,000	13,766
(d) Printing and Stationery	8,000	8,000	8,000	13,813
(e) Office Rent and Service Charges	17,000	17,000	17,000	16,956
Contracted Services:				
(f) Office Cleaning - Trafalgar Cleaning Services Ltd	12,000	12,000	12,000	11,673
	68,000	68,000	68,000	74,650
(2) Operational Expenses:				
(a) Transport Commission Expenses	500	500	500	639
(b) Repairs and Maintenance	9,000	9,000	9,000	7,010
(c) Traffic Signs - Maintenance	500	500	500	240
(d) Uniforms	6,000	6,000	6,000	4,989
(e) Driving Licences	1,000	0	1,000	395
(f) Membership Fees - European Licensing Authorities	3,000	4,000	3,000	2,896
(g) Professional Fees	5,000	2,000	5,000	665
	25,000	22,000	25,000	16,834
(3) Traffic Management:				
(a) Contribution to Gibraltar Development Corporation - Staff Services - Parking Tickets and Tows (i)	581,000	578,000	594,000	594,819
Contracted Services:				
(b) Traffic Compound - KIJY Parkings Ltd	6,000	10,000	6,000	6,993
(c) Radio Communication System - Gibtelecom Ltd	8,000	7,000	7,000	6,649
	595,000	595,000	607,000	608,461
carried forward	688,000	685,000	700,000	699,945

(i) Appendix B (page 121)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	688,000	685,000	700,000	699,945
2	<u>OTHER CHARGES (cont)</u>				
	(4) Public Bus Services	1,000	0	1,000	0
	(5) Contribution to Gibraltar Development Corporation - Staff Services - Transport Inspection (i)	23,000	23,000	23,000	22,628
	Total Other Charges	712,000	708,000	724,000	722,573
	<u>TOTAL TRANSPORT - VEHICLE, TRAFFIC & PUBLIC TRANSPORT</u>				
	Payroll - Personal Emoluments	603,000	590,000	623,000	587,434
	Industrial Wages	0	0	0	0
		603,000	590,000	623,000	587,434
	Other Charges	712,000	708,000	724,000	722,573
	Total Transport - Vehicle, Traffic and Public Transport	1,315,000	1,298,000	1,347,000	1,310,007

(i) Appendix B (page 121)

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
(1) Personal Emoluments				
(a) Salaries	1,139,000	1,130,000	1,130,000	1,079,377
(b) Overtime:				
(i) Conditioned	320,000	345,000	320,000	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	10,000	20,000	10,000	357,599
	330,000	365,000	330,000	357,599
(c) Allowances	50,000	42,000	50,000	30,878
(d) Temporary Assistance	40,000	87,000	40,000	43,716
(e) Bonus Payments	235,000	245,000	225,000	229,426
	1,794,000	1,869,000	1,775,000	1,740,996
(2) Industrial Wages				
(a) Basic Wages	30,000	30,000	30,000	39,886
(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	14,157
	13,000	13,000	13,000	14,157
(c) Allowances	0	0	0	0
	43,000	43,000	43,000	54,043
Total Payroll	1,837,000	1,912,000	1,818,000	1,795,039
2	OTHER CHARGES			
(1) Office Expenses:				
(a) General Expenses	10,000	12,000	10,000	12,053
(b) Electricity and Water	14,000	15,000	14,000	13,567
(c) Telephone Service	16,000	17,000	16,000	17,218
(d) Printing and Stationery	10,000	13,000	10,000	13,531
Contracted Services:				
(e) Office Cleaning - Mediterranean Cleaning Services Ltd and Trafalgar Cleaning Services Ltd	23,000	23,000	16,000	16,280
	73,000	80,000	66,000	72,649
(2) Operational Expenses:				
(a) Supply of Stamps	4,000	4,000	4,000	28,558
(b) Postal Stores and Equipment	14,000	16,000	14,000	16,591
(c) Transport Services	2,000	13,000	2,000	970
(d) Uniforms	11,000	11,000	11,000	12,606
(e) Commission to Stamp Vendors	11,000	9,000	11,000	7,111
(f) Security Equipment Expenses	4,000	6,000	4,000	6,563
(g) Banking and Related Services	12,000	14,000	12,000	20,936
	58,000	73,000	58,000	93,335
carried forward	131,000	153,000	124,000	165,984

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	131,000	153,000	124,000	165,984
2	<u>OTHER CHARGES</u> (cont)				
	(3) Outgoing Mail and Bulk Mailing	260,000	280,000	260,000	404,966
	(4) Contribution to International Bureau	27,000	18,900	27,000	18,677
	(5) Change Management Ltd - Contracted Service				
	(a) Contracted Service	300,000	288,000	278,000	291,509
	(b) Recoverable Direct Labour and Labour-Related Costs	38,000	0	38,000	2,845
		338,000	288,000	316,000	294,354
	(6) Introduction of Post Codes	1,000	0	34,000	0
	<i>Ex-Gratia Payments</i>	0	100	0	44
	<i>Losses of Public Funds</i>	0	0	0	260
	Total Other Charges	757,000	740,000	761,000	884,285
	TOTAL POSTAL SERVICES				
	Payroll - Personal Emoluments	1,794,000	1,869,000	1,775,000	1,740,996
	Industrial Wages	43,000	43,000	43,000	54,043
		1,837,000	1,912,000	1,818,000	1,795,039
	Other Charges	757,000	740,000	761,000	884,285
	Total Postal Services	2,594,000	2,652,000	2,579,000	2,679,324

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	<u>OTHER CHARGES</u>				
	(1) Contribution to Gibraltar Broadcasting Corporation	1,770,000	1,794,000	1,751,000	1,729,666
	(2) GBC Review and Audience Survey	1,000	130,000	0	0
	Total Other Charges	1,771,000	1,924,000	1,751,000	1,729,666
	<u>TOTAL BROADCASTING</u>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	1,771,000	1,924,000	1,751,000	1,729,666
	Total Broadcasting	1,771,000	1,924,000	1,751,000	1,729,666

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	OTHER CHARGES				
	Electricity				
	(1) Contribution to Gibraltar Electricity Authority (i)	6,432,000	10,489,000	5,330,000	8,502,000
	(2) Public Lighting	220,000	220,000	195,000	201,144
	Water				
	(3) Contribution in Lieu of Water Tariff Increases - AquaGib Ltd	1,000	852,000	890,000	827,875
	(4) Salt Water System:				
	(a) Contract - AquaGib Ltd	3,690,000	3,550,000	3,720,000	3,545,592
	(b) Additional Maintenance Charges	5,000	0	5,000	0
		3,695,000	3,550,000	3,725,000	3,545,592
	Total Other Charges	10,348,000	15,111,000	10,140,000	13,076,611
	TOTAL UTILITIES				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	10,348,000	15,111,000	10,140,000	13,076,611
	Total Utilities	10,348,000	15,111,000	10,140,000	13,076,611

SUMMARY ENTERPRISE, DEVELOPMENT, TECHNOLOGY AND TRANSPORT

	£	£	£	£
HEAD 6				
6 - A Enterprise	2,665,000	2,605,000	2,372,000	1,431,893
6 - B Transport - Port and Shipping	1,056,000	3,422,000	3,235,000	2,394,691
6 - C Transport - Aviation	4,155,000	4,030,000	3,948,000	3,977,745
6 - D Transport - Vehicle, Traffic and Public Transport	1,315,000	1,298,000	1,347,000	1,310,007
6 - E Postal Services	2,594,000	2,652,000	2,579,000	2,679,324
6 - F Broadcasting	1,771,000	1,924,000	1,751,000	1,729,666
6 - G Utilities	10,348,000	15,111,000	10,140,000	13,076,611
<i>Maritime Administration</i>	0	0	0	611,798
Total Head	23,904,000	31,042,000	25,372,000	27,211,735

(i) Appendix G (page 140)

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
<u>PERSONAL EMOLUMENTS</u>				
Salaries	0	0	0	404,478
Overtime:				
Conditioned	0	0	0	0
Emergency	0	0	0	0
Manning Level Maintenance	0	0	0	0
Discretionary	0	0	0	8,693
	0	0	0	8,693
Allowances	0	0	0	18,874
Temporary Assistance	0	0	0	0
Gratuities	0	0	0	63,653
<i>Total Personal Emoluments</i>	0	0	0	495,698
<u>INDUSTRIAL WAGES</u>	0	0	0	0
<u>OTHER CHARGES</u>				
Office Expenses:				
General Expenses	0	0	0	3,217
Electricity and Water	0	0	0	2,191
Telephone Service	0	0	0	14,017
Printing and Stationery	0	0	0	2,074
Contracted Services:				
Office Cleaning - Mediterranean Cleaning Services Ltd	0	0	0	4,064
	0	0	0	25,563
Operational Expenses:				
Computer Running Expenses	0	0	0	3,137
Marketing and Official Visits	0	0	0	28,638
Red Ensign Conference	0	0	0	2,797
Survey and Investigation Expenses	0	0	0	1,053
	0	0	0	35,625
Contracted Service - Gibraltar Yacht Registry Ltd	0	0	0	53,863
IMO Voluntary Audit Scheme	0	0	0	1,049
<i>Total Other Charges</i>	0	0	0	116,100
<u>TOTAL MARITIME ADMINISTRATION</u>				
Personal Emoluments	0	0	0	495,698
Industrial Wages	0	0	0	0
Other Charges	0	0	0	116,100
<i>Total Maritime Administration</i>	0	0	0	611,798

(i) From 2008/09 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 2010 for the salaries, wages and expenses of the Ministry of Health and Civil Protection

£29,078,000

(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

2009/2010 2008/2009

1	1
1	1
2	2
4	4
8	8
8	8
49	48
1	1
7	7
1	1
1	1
1	0
1	1
0	1
<u>85</u>	<u>84</u>

Chief Fire Officer
Deputy Chief Fire Officer
Divisional Officer 1
Station Officer
Sub Officer
Leading Firefighter
Fireman/Firefighter
Leading Fire Control Operator
Fire Control Operator
Executive Officer
Administrative Officer
Clerk / Wordprocessor
Typist
Administrative Assistant

2009/2010 2008/2009

0	0
0	0
<u>85</u>	<u>84</u>

TOTAL HEALTH (a)
TOTAL CIVIL CONTINGENCY
TOTAL FIRE SERVICE

(v) INDUSTRIAL STAFF

2009/2010 2008/2009

0	0
0	0
<u>0</u>	<u>0</u>

TOTAL HEALTH (a)
TOTAL CIVIL CONTINGENCY
TOTAL FIRE SERVICE

(a) Staff shown under Appendix H (page 141)

HEAD HEALTH AND CIVIL PROTECTION (cont)

7

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009	
0	0	TOTAL HEALTH
0	0	TOTAL CIVIL CONTINGENCY
0	0	TOTAL FIRE SERVICE

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	<u>OTHER CHARGES</u>				
	Contribution to Gibraltar Health Authority (i)				
	(a) Recurrent	25,536,000	26,042,000	23,338,000	27,567,000
	<i>Exceptional Items</i>	0	0	0	500,000
		25,536,000	26,042,000	23,338,000	28,067,000
	Total Other Charges	25,536,000	26,042,000	23,338,000	28,067,000
	<u>TOTAL HEALTH</u>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	25,536,000	26,042,000	23,338,000	28,067,000
	Total Health	25,536,000	26,042,000	23,338,000	28,067,000

(i) Appendix H (page 144)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	<u>PAYROLL</u>				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	<u>OTHER CHARGES</u>				
	Civil Contingency Planning	65,000	46,000	185,000	52,901
	Total Other Charges	65,000	46,000	185,000	52,901
	<u>TOTAL CIVIL CONTINGENCY</u>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
	Other Charges	65,000	46,000	185,000	52,901
	Total Civil Contingency	65,000	46,000	185,000	52,901

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
(1) Personal Emoluments				
(a) Salaries	2,350,000	2,272,000	2,340,000	2,322,231
(b) Overtime:				
(i) Conditioned	400,000	400,000	400,000	371,980
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	305,000	362,000	300,000	348,943
(iv) Discretionary	15,000	17,000	20,000	0
	720,000	779,000	720,000	720,923
(c) Allowances	187,000	210,000	155,000	154,029
(d) Temporary Assistance	0	0	0	0
	3,257,000	3,261,000	3,215,000	3,197,183
(2) Industrial Wages	0	0	0	0
Total Payroll	3,257,000	3,261,000	3,215,000	3,197,183
2	OTHER CHARGES			
(1) Office Expenses:				
(a) General Expenses	10,000	10,000	10,000	9,756
(b) Electricity and Water	29,000	29,000	28,000	27,071
(c) Telephone Service	24,000	25,000	24,000	25,243
(d) Printing and Stationery	2,000	2,000	2,000	2,571
Contracted Services:				
(e) Office Cleaning - Mediterranean Cleaning Services Ltd	22,000	22,000	22,000	21,648
	87,000	88,000	86,000	86,289
(2) Operational Expenses:				
(a) Maintenance of Fire Service Equipment (i)	15,000	17,000	5,000	44,238
(b) Fire Precautions	5,000	5,000	5,000	6,074
(c) Protective Clothing and Uniforms	28,000	28,000	28,000	30,290
(d) Civil Protection	2,000	1,000	2,000	1,673
(e) Training Courses	50,000	50,000	50,000	49,396
Contracted Services:				
(f) Radio Communication System - Gibtelecom Ltd	33,000	30,000	30,000	29,574
<i>Oil Pollution Control</i>	0	0	1,000	0
	133,000	131,000	121,000	161,245
Total Other Charges	220,000	219,000	207,000	247,534
TOTAL FIRE SERVICE				
Payroll - Personal Emoluments	3,257,000	3,261,000	3,215,000	3,197,183
Industrial Wages	0	0	0	0
	3,257,000	3,261,000	3,215,000	3,197,183
Other Charges	220,000	219,000	207,000	247,534
Total Fire Service	3,477,000	3,480,000	3,422,000	3,444,717

SUMMARY HEALTH AND CIVIL PROTECTION

HEAD 7	£	£	£	£
7 - A Health	25,536,000	26,042,000	23,338,000	28,067,000
7 - B Civil Contingency	65,000	46,000	185,000	52,901
7 - C Fire Service	3,477,000	3,480,000	3,422,000	3,444,717
Total Head	29,078,000	29,568,000	26,945,000	31,564,618

(i) From 2008/09 capital element included under disappearing IDF Central Public Administration and Essential Services Head, Equipment subhead, and from 2009/10 IDF Head 101 Departmental, subhead 1(1)(q) Essential Services - Equipment

HEAD ADMINISTRATION**8**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2010 for the salaries, wages and expenses of No. 6 Convent Place and Human Resources

£8,070,000

(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

2009/2010	2008/2009	
1	1	Chief Secretary
1	1	Chief Technical Officer
1	1	Senior Officer
1	1	Director, Media and Communications
1	1	Law Draftsman
3	3	Senior Executive Officer
5	3	Higher Executive Officer
1	1	Private Secretary (Capital Projects)
5	6	Executive Officer
1	2	Senior Personal Secretary
3	3	Personal Secretary (a)
9	9	Administrative Officer
1	1	Clerk / Wordprocessor
2	2	Typist
2	2	Head Messenger
3	3	Senior Messenger
1	1	Telephonist
0	1	Messenger/Driver
<u>41</u>	<u>42</u>	

2009/2010	2008/2009	
1	1	Statistics Officer Level 5 (Chief Statistician)
1	1	Statistics Officer Level 4 (Senior Statistician)
1	1	Statistics Officer Level 3 (Statistician)
5	5	Statistics Officer Level 1
<u>8</u>	<u>8</u>	

STATISTICS OFFICE

Statistics Officer Level 5 (Chief Statistician)
 Statistics Officer Level 4 (Senior Statistician)
 Statistics Officer Level 3 (Statistician)
 Statistics Officer Level 1

(a) One post held on a personal to holder basis

HEAD ADMINISTRATION (cont)

8

(iv) ESTABLISHMENT (cont)

2009/2010	2008/2009	
1	1	NO. 6 CONVENT PLACE (cont)
2	2	
3	3	
2	2	
8	8	
<hr/>		PROCUREMENT OFFICE
		Senior Executive Officer
		Higher Executive Officer
		Executive Officer
		Administrative Officer
2009/2010	2008/2009	EU PROGRAMMES SECRETARIAT
1	1	Higher Executive Officer
1	1	Executive Officer
2	2	
<hr/>		
		HUMAN RESOURCES
2009/2010	2008/2009	
1	1	Senior Officer
2	2	Senior Executive Officer
2	2	Higher Executive Officer
5	4	Executive Officer
1	1	Personal Secretary
8	8	Administrative Officer
1	1	Messenger
1	1	Typist
21	20	
<hr/>		
2009/2010	2008/2009	
59	60	TOTAL NO. 6 CONVENT PLACE
21	20	TOTAL HUMAN RESOURCES

(v) INDUSTRIAL STAFF

2009/2010	2008/2009	
3	3	TOTAL NO. 6 CONVENT PLACE
1	1	
<hr/>		TOTAL HUMAN RESOURCES

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009	
12	12	TOTAL NO. 6 CONVENT PLACE
0	0	
<hr/>		TOTAL HUMAN RESOURCES

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments			
	General Office:			
	(a) Salaries	1,255,000	1,155,000	1,170,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	150,000	140,000	160,000
		150,000	140,000	139,160
	(c) Allowances	65,000	76,000	61,500
	(d) Temporary Assistance	1,000	0	20,000
	(e) Gratuities	16,000	16,000	15,500
		1,487,000	1,387,000	1,427,000
	Statistics Office:			
	(f) Salaries	249,000	238,000	238,000
	(g) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	3,000	3,000	3,000
		3,000	3,000	2,225
	(h) Allowances	9,000	8,000	9,000
	(i) Temporary Assistance	0	0	0
		261,000	249,000	250,000
	Procurement Office:			
	(j) Salaries	175,000	163,000	220,000
	(k) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	10,000	10,000	17,000
		10,000	10,000	16,706
	(l) Allowances	11,000	10,000	9,000
	(m) Temporary Assistance	0	0	0
		196,000	183,000	246,000
	EU Programmes Secretariat:			
	(n) Salaries	59,000	58,000	57,000
	(o) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	8,000	8,000	8,000
		8,000	8,000	8,155
	(p) Allowances	2,000	2,000	3,000
		69,000	68,000	68,000
	Legislation Support Unit: (i)			
	Salaries	0	0	0
	Overtime:			
	Conditioned	0	0	0
	Emergency	0	0	0
	Manning Level Maintenance	0	0	0
	Discretionary	0	0	0
		0	0	5,591
	Allowances	0	0	0
	Gratuities	0	0	0
	Temporary Assistance	0	0	0
		0	0	0
	<i>carried forward</i>	2,013,000	1,887,000	1,991,000
				2,145,562

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

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	2,013,000	1,887,000	1,991,000	2,145,562
1	PAYROLL (cont)				
	(1) Personal Emoluments (cont)				
	<i>Information Technology and Logistics Unit: (i)</i>				
	Salaries	0	0	0	426,527
	Overtime:				
	Conditioned	0	0	0	0
	Emergency	0	0	0	0
	Manning Level Maintenance	0	0	0	0
	Discretionary	0	0	0	50,761
		0	0	0	50,761
	Allowances	0	0	0	51,900
	Temporary Assistance	0	0	0	0
		0	0	0	529,188
		2,013,000	1,887,000	1,991,000	2,674,750
	(2) Industrial Wages				
	(a) Basic Wages	41,000	38,000	41,000	41,267
	(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	557
		1,000	1,000	1,000	557
	(c) Allowances	0	0	0	0
		42,000	39,000	42,000	41,824
	Total Payroll	2,055,000	1,926,000	2,033,000	2,716,574
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	12,000	12,000	12,000	10,795
	(b) Electricity and Water	14,000	13,000	13,000	11,126
	(c) Telephone Service	55,000	54,000	60,000	58,174
	(d) Printing and Stationery	11,000	11,000	11,000	13,980
		92,000	90,000	96,000	94,075
	(2) Operational Expenses:				
	(a) Transport Expenses	1,000	1,000	1,000	630
	(b) Equipment Maintenance	21,000	21,000	16,000	15,727
	(c) The Mount Expenses	5,000	6,000	5,000	3,565
	(d) Mayoral Expenses	18,000	18,000	14,000	13,843
	(e) Rent and Service Charges	7,000	7,000	7,000	6,409
	(f) Security Expenses	7,000	7,000	7,000	5,995
	Official Entertainment (ii)	0	13,000	15,000	13,290
	Visiting Delegations and Government Receptions (ii)	0	32,000	20,000	11,120
		59,000	105,000	85,000	70,579
	(3) Governor's Office Expenses	50,000	50,000	56,000	34,181
	<i>carried forward</i>	201,000	245,000	237,000	198,835

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

(ii) From 2009/10 included under subhead 2(12) Protocol, Travel and Entertainment

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	201,000	245,000	237,000	198,835
2	OTHER CHARGES (cont)				
	(4) Statistics Office:				
	(a) General Expenses	6,000	6,000	6,000	5,064
	(b) Electricity and Water	1,000	1,000	1,000	146
	(c) Telephone Service	3,000	3,000	4,000	3,077
	(d) Printing and Stationery	4,000	4,000	4,000	3,990
	(e) Statistical Surveys	57,000	45,000	57,000	26,718
	(f) Office Rent and Service Charges	10,000	10,000	9,000	9,367
	Contracted Services:				
	(g) Office Cleaning - Trafalgar Cleaning Services Ltd	2,000	2,000	2,000	2,101
		83,000	71,000	83,000	50,463
	(5) Procurement Office:				
	(a) General Expenses	5,000	5,000	5,000	3,968
	(b) Electricity and Water	1,000	1,000	1,000	0
	(c) Telephone Service	2,000	2,000	2,000	1,931
	(d) Printing and Stationery	1,000	1,000	1,000	776
	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	12,000	11,434
		23,000	23,000	23,000	20,350
	(6) EU Programmes Secretariat (i):				
	(a) General Expenses	2,000	2,000	2,000	0
	(b) Electricity and Water	2,000	2,000	2,000	0
	(c) Telephone Service	6,000	6,000	8,000	0
	(d) Printing and Stationery	7,000	7,000	17,000	0
	(e) EU Database and Website Expenses	10,000	10,000	20,000	0
	(f) Marketing, Promotions and Conferences	25,000	25,000	31,000	0
	(g) Audit Fees	5,000	5,000	8,000	0
	(h) Training	3,000	2,800	5,000	0
	(i) Office Rent and Service Charges	22,000	20,000	0	0
	Contracted Services:				
	(j) Office Cleaning - Europroperty Cleaners Ltd	3,000	4,000	0	0
	<i>Ex-Gratia Payments</i>	0	200	0	0
		85,000	84,000	93,000	0
	(7) Joshua Hassan House:				
	Contracted Services:				
	(a) Security - Detectives and Security International Ltd	47,000	44,000	44,000	43,943
	(b) Upkeep of Planted Areas - Gibr Flor Flora Ltd	3,000	3,000	3,000	2,915
		50,000	47,000	47,000	46,858
	(8) Overseas Offices:				
	(a) London Office - Med Management Consultants Ltd	860,000	856,000	800,000	442,774
	(b) Brussels Office (ii)	135,000	348,000	275,000	272,611
	(c) Madrid Office	147,000	120,000	120,000	120,241
	<i>Washington Office</i>	0	73,000	108,000	99,779
		1,142,000	1,397,000	1,303,000	935,405
	(9) Electrical Services - Gibraltar Electricity Authority (iii)	545,000	519,000	495,000	510,966
	(10) Government Communication, Information and Lobbying	248,000	160,000	190,000	163,067
	(11) Legal Consultancy Services: (iv)				
	(a) Private Sector Fees for Legal Advice	400,000			
	(b) Consultancy	355,000			
		755,000	210,000	250,000	534,150
	(12) Protocol, Travel and Entertainment: (v)				
	(a) Protocol and Entertainment	110,000			
	(b) Travel	320,000			
		430,000	420,000	400,000	392,524
	<i>carried forward</i>	3,562,000	3,176,000	3,121,000	2,852,618

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

(ii) From 2009/10 Consultancy expenses shown under subhead 2(11)(b) Consultancy

(iii) Appendix G (page 139)

(iv) Up to 2008/09 Private Sector Fees for Legal Drafting shown under Head 11A Justice Ministry

(v) Up to 2008/09 subhead titled Government Lobbying, Hospitality and Travel

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	3,562,000	3,176,000	3,121,000	2,852,618
2	OTHER CHARGES (cont)				
	(13) Grants:				
	(a) Gibraltar Regiment	50,000	100,000	37,000	32,207
	(b) Other Grants	160,000	161,000	160,000	164,561
		210,000	261,000	197,000	196,768
	(14) Commonwealth Foundation Membership	11,000	11,000	11,000	10,789
	(15) Research, Development Studies and Professional Fees	10,000	17,000	45,000	53,141
	(16) Contribution to Gibraltar Regulatory Authority (i)	1,128,000	1,035,000	916,000	778,397
	(17) Contribution to Gibraltar Development Corporation - Staff Services (ii)				
	(a) Urban Renewal Development Project	47,000	47,000	71,000	72,237
	(b) Personnel	43,000	43,000	43,000	44,108
	(c) Staff Services - No 6	30,000	29,000	26,000	26,102
	(d) EU Programmes Secretariat	147,000	149,000	136,000	93,531
	(e) Office Security	54,000	54,000	48,000	50,977
	<i>EU Programmes Secretariat - Technical Assistance</i> (iii)	0	0	0	41,604
		321,000	322,000	324,000	328,559
	(18) Theatre Royal - Rent (iv)	69,000	0	0	0
	<i>Conferences</i>	0	44,000	35,000	0
	<i>Legislation Support Unit: (v)</i>				
	<i>General Expenses</i>	0	0	0	2,618
	<i>Electricity and Water</i>	0	0	0	1,416
	<i>Telephone Service</i>	0	0	0	6,008
	<i>Printing and Stationery</i>	0	0	0	75,781
	<i>Private Sector Fees for Legal Drafting</i>	0	0	0	166,500
	<i>Publications</i>	0	0	0	11,202
	<i>Gibraltar Development Corporation Staff Services</i> (ii)	0	0	0	14,453
	<i>Contracted Services:</i>				
	<i>Office Cleaning - Trafalgar Cleaning Services Ltd</i>	0	0	0	2,173
		0	0	0	280,151
	<i>Information Technology and Logistics Unit: (vi)</i>				
	<i>General Expenses</i>	0	0	0	2,985
	<i>Electricity and Water</i>	0	0	0	11,575
	<i>Telecommunication Services</i>	0	0	0	320,829
	<i>Printing and Stationery</i>	0	0	0	1,530
	<i>Computer Expenses</i>	0	0	0	9,614
		0	0	0	346,533
	<i>National Day</i> (vii)	0	0	0	377,991
	<i>Office Security Services</i>	0	0	0	2,150
	<i>Compensation and Legal Costs</i>	0	0	0	25,000
	Total Other Charges	5,311,000	4,866,000	4,649,000	5,252,097
	TOTAL NO. 6 CONVENT PLACE				
	Payroll - Personal Emoluments	2,013,000	1,887,000	1,991,000	2,674,750
	Industrial Wages	42,000	39,000	42,000	41,824
		2,055,000	1,926,000	2,033,000	2,716,574
	Other Charges	5,311,000	4,866,000	4,649,000	5,252,097
	Total No. 6 Convent Place	7,366,000	6,792,000	6,682,000	7,968,671

(i) Appendix I (page 148)

(ii) Appendix B (page 121)

(iii) From 2008/09 included under subhead 2(17)(d) EU Programme Secretariat

(iv) Up to 2008/09 shown under Head 2A Heritage and Culture

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

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

(vii) From 2008/09 included under Head 2A Heritage and Culture subhead 2 (2)(b) Cultural Activities including National Week Events

ADMINISTRATION**HEAD 8 - B HUMAN RESOURCES**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments			
	(a) Salaries			
	507,000	456,000	490,000	461,812
	(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	17,000	15,000	15,220
	15,000	17,000	15,000	15,220
	(c) Allowances			
	26,000	25,000	26,000	26,711
	(d) Temporary Assistance			
	27,000	27,000	27,000	27,031
	575,000	525,000	558,000	530,774
	(2) Industrial Wages			
	(a) Basic Wages			
	14,000	14,000	19,000	17,920
	(b) Overtime			
	0	0	0	0
	(c) Allowances			
	0	0	0	0
	14,000	14,000	19,000	17,920
	Total Payroll			
	589,000	539,000	577,000	548,694
2	OTHER CHARGES			
	(1) Office Expenses:			
	(a) General Expenses			
	9,000	9,000	9,000	7,614
	(b) Electricity and Water			
	1,000	1,000	1,000	920
	(c) Telephone Service			
	8,000	8,000	8,000	7,667
	(d) Printing and Stationery			
	3,000	3,000	2,000	2,208
	(e) Rent and Service Charges			
	40,000	40,000	46,000	44,133
	Contracted Services:			
	(f) Office Cleaning - Trafalgar Cleaning Services Ltd			
	8,000	8,000	9,000	7,821
	69,000	69,000	75,000	70,363
	(2) Operational Expenses:			
	(a) Computer and Office Equipment			
	12,000	12,000	12,000	10,817
	(b) Recruitment Expenses			
	16,000	22,000	16,000	27,617
	(c) Medical Examinations			
	2,000	2,000	3,000	3,300
	(d) Residential Properties Rents and Service Charges			
	16,000	16,000	16,000	15,324
	46,000	52,000	47,000	57,058
	Total Other Charges			
	115,000	121,000	122,000	127,421
	TOTAL HUMAN RESOURCES			
	Payroll - Personal Emoluments			
	575,000	525,000	558,000	530,774
	Industrial Wages			
	14,000	14,000	19,000	17,920
	589,000	539,000	577,000	548,694
	Other Charges			
	115,000	121,000	122,000	127,421
	Total Human Resources			
	704,000	660,000	699,000	676,115

SUMMARY ADMINISTRATION

	£	£	£	£
HEAD 8				
8 - A No. 6 Convent Place	7,366,000	6,792,000	6,682,000	7,968,671
8 - B Human Resources	704,000	660,000	699,000	676,115
Total Head	8,070,000	7,452,000	7,381,000	8,644,786

HEAD FINANCE**9**

(i) Minister: Minister for Finance

(ii) Estimate of the amount required in the year ending 31 March 2010 for the salaries, wages and expenses of the Finance Ministry and Treasury, Customs, Income Tax and Finance Centre Departments

£13,945,000

(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

2009/2010 2008/2009

1	1
2	2
1	0
1	1
1	1
1	1
<u>7</u>	<u>6</u>

FINANCE MINISTRY**MINISTRY**

Financial Secretary
Senior Executive Officer
Higher Executive Officer
Executive Officer
Personal Secretary
Administrative Officer

2009/2010 2008/2009

1	1
2	0
<u>3</u>	<u>1</u>

GAMBLING DIVISION

Senior Officer (a)
Higher Executive Officer

TREASURY

2009/2010 2008/2009

1	1
1	1
5	4
1	1
6	5
2	1
14	16
1	1
40	41
1	1
1	1
1	1
3	3
<u>77</u>	<u>77</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
Clerk / Wordprocessor
Senior Messenger
Messenger

(a) Post held on a personal to holder basis

HEAD FINANCE (cont)

9

(iv) ESTABLISHMENT (cont)

2009/2010	2008/2009
1	1
2	2
7	7
43	43
53	53
3	3
2	2
1	1
1	1
113	113

CUSTOMS

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

2009/2010	2008/2009
1	1
2	2
2	2
1	1
10	8
12	12
36	37
1	1
65	64

INCOME TAX OFFICE

Commissioner of Income Tax (Senior Officer)
 Senior Executive Officer
 Crown Counsel
 Accountant
 Higher Executive Officer
 Executive Officer
 Administrative Officer
 Clerk / Wordprocessor

2009/2010	2008/2009
1	1
2	2
3	3
6	6

FINANCE CENTRE

Senior Officer (a)
 Executive Officer
 Administrative Officer

2009/2010	2008/2009
10	7
77	77
113	113
65	64
6	6

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

(v) INDUSTRIAL STAFF

2009/2010	2008/2009
0	0
0	0
2	2
0	0
0	0

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

(a) Post held on a personal to holder basis

HEAD FINANCE (cont)

9

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009	
0	0	TOTAL FINANCE MINISTRY
0	0	TOTAL TREASURY
0	0	TOTAL CUSTOMS
1	1	TOTAL INCOME TAX
4	4	TOTAL FINANCE CENTRE

FINANCE**HEAD 9 - A FINANCE MINISTRY**

HEAD		ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	Ministry:				
	(a) Salaries	245,000	326,000	285,000	274,236
	(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	21,000	17,000	16,285
		13,000	21,000	17,000	16,285
	(c) Allowances	18,000	22,000	14,000	13,031
	(d) Temporary Assistance	1,000	0	1,000	0
	<i>Gratuities</i>	0	0	0	1,467
		277,000	369,000	317,000	305,019
	Gambling Division: (i)				
	(e) Salaries	127,000	0	0	0
	(f) 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	0	0	0
		7,000	0	0	0
	(g) Allowances	4,000	0	0	0
	(h) Temporary Assistance	0	0	0	0
		138,000	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	415,000	369,000	317,000	305,019
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	2,000	2,000	2,000	1,321
	(b) Electricity and Water	1,000	1,000	1,000	0
	(c) Telephone Service	4,000	4,000	4,000	3,454
	(d) Printing and Stationery	9,000	9,000	9,000	7,224
		16,000	16,000	16,000	11,999
	(2) Operational Expenses:				
	(a) Publications	1,000	1,000	1,000	1,019
	(b) Computer and Office Equipment	5,000	5,000	4,000	3,756
	(c) Training and Conferences	1,000	1,000	0	0
		7,000	7,000	5,000	4,775
	(3) Supervision of Financial Businesses (Anti-Money Laundering)	1,000	0	1,000	0
	Total Other Charges	24,000	23,000	22,000	16,774
	TOTAL FINANCE MINISTRY				
	Payroll - Personal Emoluments	415,000	369,000	317,000	305,019
	Industrial Wages	0	0	0	0
		415,000	369,000	317,000	305,019
	Other Charges	24,000	23,000	22,000	16,774
	Total Finance Ministry	439,000	392,000	339,000	321,793

(i) Up to 2008/09 included under Ministry

FINANCE**HEAD 9 - B TREASURY**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments			
	(a) Salaries			
	1,720,000	1,626,000	1,680,000	1,619,800
	(b) 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	228,000	175,000	213,508
	200,000	228,000	175,000	213,508
	(c) Allowances			
	105,000	101,000	105,000	97,787
	(d) Temporary Assistance			
	58,000	36,000	36,000	36,067
	2,083,000	1,991,000	1,996,000	1,967,162
	(2) Industrial Wages			
	0	0	0	0
	Total Payroll			
	2,083,000	1,991,000	1,996,000	1,967,162
2	OTHER CHARGES			
	(1) Office Expenses:			
	(a) General Expenses			
	22,000	22,000	22,000	22,033
	(b) Electricity and Water			
	10,000	11,000	10,000	9,053
	(c) Telephone Service			
	28,000	28,000	27,000	27,840
	(d) Printing and Stationery			
	30,000	30,000	30,000	46,785
	Contracted Services:			
	(e) Office Cleaning - Trafalgar Cleaning Services Ltd			
	16,000	16,000	17,000	15,930
	106,000	107,000	106,000	121,641
	(2) Operational Expenses:			
	(a) Staff Medical Services			
	1,000	1,000	1,000	585
	(b) Banking and Related Services			
	81,000	81,000	85,000	81,400
	(c) Computer Running Expenses			
	25,000	25,000	25,000	28,546
	(d) Accountancy and Legal Expenses			
	1,000	1,000	3,000	2,227
	(e) Security Expenses			
	1,000	1,000	1,000	528
	(f) Rent and Charges - New Harbours			
	7,000	7,000	7,000	7,354
	Contracted Services:			
	(g) Security Services - Security Express (Gibraltar)			
	20,000	20,000	20,000	19,510
	136,000	136,000	142,000	140,150
	(3) Insurance, Premiums and Claims			
	1,160,000	1,130,000	900,000	845,519
	(4) Official Receiver Expenses			
	50,000	40,000	70,000	45,972
	(5) Property Services, Rents, Rates and Stamp Duty - Land Property Services Ltd - Contracted Services			
	1,940,000	1,910,000	1,940,000	1,870,261
	(6) Circulating and Commemorative Coinage Expenses:			
	(a) Circulating Coinage Expenses (i)			
	236,000	114,000	130,000	123,870
	(b) Purchase of Commemorative Coins			
	4,000	3,000	4,000	2,200
	240,000	117,000	134,000	126,070
	<i>carried forward</i>			
	3,632,000	3,440,000	3,292,000	3,149,613

(i) Appendix M (page 154)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
	<i>brought forward</i>	3,632,000	3,440,000	3,292,000	3,149,613
2	OTHER CHARGES (cont)				
	(7) Ex-Gratia Payments	1,000	900	1,000	0
	<i>Gibraltar Development Corporation Staff Services (i)</i>	0	1,000	0	6,844
	<i>Losses of Public Funds</i>	0	100	0	10
	Total Other Charges	3,633,000	3,442,000	3,293,000	3,156,467
	TOTAL TREASURY				
	Payroll - Personal Emoluments	2,083,000	1,991,000	1,996,000	1,967,162
	Industrial Wages	0	0	0	0
	Other Charges	3,633,000	3,442,000	3,293,000	3,156,467
	Total Treasury	5,716,000	5,433,000	5,289,000	5,123,629

(i) Appendix B (page 121)

FINANCE**HEAD 9 - C CUSTOMS**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	2,675,000	2,609,000	2,600,000	2,584,503
	(b) Overtime:				
	(i) Conditioned	650,000	682,000	650,000	723,428
	(ii) Emergency	35,000	105,000	35,000	92,824
	(iii) Manning Level Maintenance	130,000	145,000	130,000	166,614
	(iv) Discretionary	45,000	61,000	45,000	55,909
		860,000	993,000	860,000	1,038,775
	(c) Allowances	490,000	480,000	540,000	473,850
	(d) Temporary Assistance	0	0	0	0
		4,025,000	4,082,000	4,000,000	4,097,128
	(2) Industrial Wages				
	(a) Basic Wages	20,000	30,000	20,000	34,823
	(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	7,000	5,000	11,765
		5,000	7,000	5,000	11,765
	(c) Allowances	0	0	0	0
		25,000	37,000	25,000	46,588
	Total Payroll	4,050,000	4,119,000	4,025,000	4,143,716
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	15,000	21,000	20,000	23,811
	(b) Electricity and Water	35,000	39,000	35,000	34,175
	(c) Telephone Service	38,000	38,000	40,000	39,827
	(d) Printing and Stationery	9,000	9,000	9,000	8,393
	Contracted Services:				
	(e) Cleaning of Offices and Entry Points - Trafalgar Cleaning Services Ltd, ABC Services Ltd and Mediterranean Cleaning Services Ltd	44,000	40,000	44,000	28,998
	(f) Security Services - ATS Ltd	5,000	0	0	0
		146,000	147,000	148,000	135,204
	(2) Operational Expenses:				
	(a) Transport Expenses	25,000	25,000	25,000	25,804
	(b) Investigation Expenses	20,000	35,000	20,000	19,709
	(c) Uniforms	35,000	35,000	35,000	35,528
	(d) Dog Section Costs	16,000	13,000	16,000	15,780
	(e) Computer Running Expenses	20,000	20,000	20,000	19,982
	(f) Official Visits	1,000	2,000	1,000	1,184
	(g) Training Courses	10,000	10,000	10,000	10,066
	Contracted Services:				
	(h) Radio Communication System - Gibtelecom Ltd	30,000	26,900	25,000	26,784
		157,000	166,900	152,000	154,837
	<i>Ex-Gratia Payments</i>	0	100	0	348
	Total Other Charges	303,000	314,000	300,000	290,389
	TOTAL CUSTOMS				
	Payroll - Personal Emoluments	4,025,000	4,082,000	4,000,000	4,097,128
	Industrial Wages	25,000	37,000	25,000	46,588
		4,050,000	4,119,000	4,025,000	4,143,716
	Other Charges	303,000	314,000	300,000	290,389
	Total Customs	4,353,000	4,433,000	4,325,000	4,434,105

FINANCE**HEAD 9 - D INCOME TAX**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments			
	(a) Salaries			
	1,660,000	1,556,000	1,580,000	1,502,606
	(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	130,000	125,000	125,861
	125,000	130,000	125,000	125,861
	(c) Allowances			
	60,000	57,000	60,000	55,340
	(d) Temporary Assistance			
	0	0	0	0
	1,845,000	1,743,000	1,765,000	1,683,807
	(2) Industrial Wages			
	0	0	0	0
	Total Payroll			
	1,845,000	1,743,000	1,765,000	1,683,807
2	OTHER CHARGES			
	(1) Office Expenses:			
	(a) General Expenses			
	17,000	17,000	21,000	19,385
	(b) Electricity and Water			
	10,000	10,000	9,000	9,192
	(c) Telephone Service			
	21,000	23,000	21,000	21,255
	(d) Printing and Stationery			
	40,000	47,000	40,000	39,403
	Contracted Services:			
	(e) Office Cleaning - Mediterranean Cleaning Services Ltd			
	18,000	18,000	18,000	17,020
	106,000	115,000	109,000	106,255
	(2) Operational Expenses:			
	(a) Computer Running Expenses			
	10,000	10,000	10,000	9,422
	(b) Professional Fees			
	10,000	10,000	10,000	7,340
	(c) Banking and Related Expenses			
	4,000	4,000	0	0
	24,000	24,000	20,000	16,762
	(3) Contribution to Gibraltar Development Corporation - Staff Services (i)			
	23,000	23,000	23,000	22,486
	<i>Losses of Public Funds</i>			
	0	0	0	10
	Total Other Charges			
	153,000	162,000	152,000	145,513
TOTAL INCOME TAX				
	Payroll - Personal Emoluments			
	1,845,000	1,743,000	1,765,000	1,683,807
	Industrial Wages			
	0	0	0	0
	1,845,000	1,743,000	1,765,000	1,683,807
	Other Charges			
	153,000	162,000	152,000	145,513
	Total Income Tax			
	1,998,000	1,905,000	1,917,000	1,829,320

(i) Appendix B (page 121)

FINANCE**HEAD 9 - E FINANCE CENTRE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
(a) Salaries	162,000	160,000	158,000	155,848
(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	5,000	5,000	2,782
	5,000	5,000	5,000	2,782
(c) Allowances	5,000	5,000	5,000	5,631
(d) Temporary Assistance	0	0	0	0
	172,000	170,000	168,000	164,261
(2) Industrial Wages	0	0	0	0
Total Payroll	172,000	170,000	168,000	164,261
2 OTHER CHARGES				
(1) Office Expenses:				
(a) General Expenses	6,000	6,000	6,000	4,744
(b) Electricity and Water	3,000	3,000	3,000	2,266
(c) Telephone Service	7,000	7,000	8,000	6,982
(d) Printing and Stationery	3,000	3,000	3,000	3,400
(e) Office Rent and Service Charges	84,000	98,000	90,000	74,305
Contracted Services:				
(f) Office Cleaning - Europroperty Cleaners Ltd	9,000	8,000	8,000	8,052
	112,000	125,000	118,000	99,749
(2) Marketing, Promotions and Conferences	100,000	100,000	100,000	135,551
(3) Company Registration - Companies House (Gib) Ltd - Contracted Service	810,000	860,000	760,000	778,982
(4) Contribution to Gibraltar Development Corporation - Staff Services (i)	245,000	240,000	249,000	243,663
<i>Contribution to Financial Services Commission</i>	0	0	170,000	170,000
Total Other Charges	1,267,000	1,325,000	1,397,000	1,427,945
TOTAL FINANCE CENTRE				
Payroll - Personal Emoluments	172,000	170,000	168,000	164,261
Industrial Wages	0	0	0	0
	172,000	170,000	168,000	164,261
Other Charges	1,267,000	1,325,000	1,397,000	1,427,945
Total Finance Centre	1,439,000	1,495,000	1,565,000	1,592,206

SUMMARY FINANCE

	£	£	£	£
HEAD 9				
9 - A Finance Ministry	439,000	392,000	339,000	321,793
9 - B Treasury	5,716,000	5,433,000	5,289,000	5,123,629
9 - C Customs	4,353,000	4,433,000	4,325,000	4,434,105
9 - D Income Tax	1,998,000	1,905,000	1,917,000	1,829,320
9 - E Finance Centre	1,439,000	1,495,000	1,565,000	1,592,206
Total Head	13,945,000	13,658,000	13,435,000	13,301,053

(i) Appendix B (page 121)

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 2010 for the salaries and expenses of the Ministry of Employment, Labour and Industrial Relations

£1,825,000

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

(iv) ESTABLISHMENT

EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS

2009/2010	2008/2009	
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>	

2009/2010	2008/2009	
<u>12</u>	<u>12</u>	TOTAL EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS

(v) INDUSTRIAL STAFF

2009/2010	2008/2009	
<u>0</u>	<u>0</u>	TOTAL EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009	
<u>20</u>	<u>20</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
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	354,000	345,000	350,000	342,472
	(b) Overtime:				
	(i) Conditioned	2,000	2,000	2,000	1,869
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	19,000	8,000	19,000	18,268
		21,000	10,000	21,000	20,137
	(c) Allowances	19,000	21,000	19,000	19,144
	(d) Temporary Assistance	0	0	0	0
		394,000	376,000	390,000	381,753
	(2) Industrial Wages	0	0	0	0
	Total Payroll	394,000	376,000	390,000	381,753
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	6,000	6,000	6,000	7,225
	(b) Electricity and Water	8,000	8,000	8,000	6,351
	(c) Telephone Service	18,000	18,000	17,000	19,356
	(d) Printing and Stationery	13,000	22,000	13,000	12,813
	(e) Office Rent and Service Charges	60,000	57,000	55,000	52,129
	Contracted Services:				
	(f) Office Cleaning - Trafalgar Cleaning Services Ltd	13,000	13,000	14,000	13,035
	(g) Security and Messenger Services - Detectives and Security International Ltd	15,000	15,000	14,000	14,342
		133,000	139,000	127,000	125,251
	(2) Operational Expenses:				
	(a) Maintenance of Equipment	15,000	15,000	15,000	18,885
	(b) Transport Expenses	500	500	500	480
	(c) Protective Clothing	500	500	500	38
	(d) Health and Safety Programme	1,000	0	3,000	2,980
	<i>Industrial Tribunal Expenses (i)</i>	0	0	0	3,516
		17,000	16,000	19,000	25,899
	(3) Contribution to Gibraltar Development Corporation: (ii)				
	(a) Staff Services	516,000	0	0	0
	(b) Other Recurrent Expenses	765,000	0	1,000	0
		1,281,000	0	1,000	0
	Total Other Charges	1,431,000	155,000	147,000	151,150
	TOTAL EMPLOYMENT, LABOUR & INDUSTRIAL RELATIONS				
	Payroll - Personal Emoluments	394,000	376,000	390,000	381,753
	Industrial Wages	0	0	0	0
		394,000	376,000	390,000	381,753
	Other Charges	1,431,000	155,000	147,000	151,150
	Total Employment, Labour and Industrial Relations	1,825,000	531,000	537,000	532,903

SUMMARY EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS

	£	£	£	£
HEAD 10	1,825,000	531,000	537,000	532,903

(i) From 2008/09 shown under Head 11A Justice Ministry
(ii) Appendix B (page 121)

HEAD JUSTICE**11**

(i) Minister: Minister for Justice

(ii) Estimate of the amount required in the year ending 31 March 2010 for the salaries, wages and expenses of the Justice Ministry, Supreme Court, Magistrates' and Coroner's Court, Attorney General's Chambers, Prison and Policing

£13,894,000

(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 2(1) to 2(3)]
11 - F	Policing	- Financial Secretary [subheads 2(4) and 2(5)]

(iv) ESTABLISHMENT

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

2009/2010	2008/2009
1	1
1	1
<u>2</u>	<u>2</u>

LEGISLATION SUPPORT UNITSenior Officer
Law Drafter
Production Head
Executive Officer
Administrative Officer
Clerk / Wordprocessor
Law Draftsman
Lawyer

2009/2010	2008/2009
1	1
6	3
1	1
1	1
2	2
1	1
0	2
0	1
<u>12</u>	<u>12</u>

COURTS - SUPREME COURTAdditional Judge (a)
Registrar (Senior Officer)
Senior Executive Officer
Higher Executive Officer
Executive Officer
Personal Secretary
Administrative Officer
Clerk / Wordprocessor
Typist
Bailiff Manager
Bailiff

2009/2010	2008/2009
1	1
1	1
1	1
1	1
4	4
1	1
7	7
1	0
1	2
1	1
2	2
<u>21</u>	<u>21</u>

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

HEAD JUSTICE (cont)

11

(iv) ESTABLISHMENT (cont)

COURTS - MAGISTRATES' AND CORONER'S COURT

2009/2010	2008/2009
1	1
1	1
1	1
1	1
5	5
1	1
1	1
2	2
<u>13</u>	<u>13</u>

Stipendiary Magistrate (Senior Officer) (a)
 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

2009/2010	2008/2009
1	1
7	7
1	1
1	1
3	3
1	1
1	1
<u>15</u>	<u>15</u>

Senior Crown Counsel
 Crown Counsel
 Executive Officer
 Personal Secretary
 Administrative Officer
 Clerk / Wordprocessor
 Typist

PRISON

2009/2010	2008/2009
1	1
1	1
7	7
16	16
6	6
2	2
<u>33</u>	<u>33</u>

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

(a) Post overstated by 1 in 2008/09

HEAD JUSTICE (cont)

11

(iv) ESTABLISHMENT (cont)

2009/2010	2008/2009	
1	1	POLICING
3	3	POLICE
5	5	Deputy Commissioner
13	13	Superintendent
26	26	Chief Inspector
178	178	Inspector
1	1	Sergeant
4	1	Constable/Policewoman
1	1	Senior Executive Officer
1	1	Executive Officer
15	18	Personal Secretary
1	0	Scenes of Crime Examiner
4	5	Administrative Officer
1	1	Clerk / Wordprocessor
1	1	Typist
1	1	Telephonist
255	255	Exhibits Officer
14	14	TOTAL JUSTICE MINISTRY
21	21	TOTAL COURTS - SUPREME COURT
13	13	TOTAL COURTS - MAGISTRATES' AND
15	15	CORONER'S COURT
33	33	TOTAL ATTORNEY GENERAL'S CHAMBERS
255	255	TOTAL PRISON
		TOTAL POLICING

(v) INDUSTRIAL STAFF

2009/2010	2008/2009	
0	0	TOTAL JUSTICE MINISTRY
0	0	TOTAL COURTS - SUPREME COURT
0	0	TOTAL COURTS - MAGISTRATES' AND
0	0	CORONER'S COURT
0	0	TOTAL ATTORNEY GENERAL'S CHAMBERS
0	0	TOTAL PRISON
5	5	TOTAL POLICING

HEAD JUSTICE (cont)

11

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010 2008/2009

1	1	TOTAL JUSTICE MINISTRY
0	0	TOTAL COURTS - SUPREME COURT
0	0	TOTAL COURTS - MAGISTRATES' AND CORONER'S COURT
0	0	TOTAL ATTORNEY GENERAL'S CHAMBERS
0	0	TOTAL PRISON
0	0	TOTAL POLICING

JUSTICE**HEAD 11 - A JUSTICE MINISTRY**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments (i)				
	(a) Salaries	430,000	404,000	470,000	0
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	12,000	11,000	14,000	0
		12,000	11,000	14,000	0
	(c) Allowances	15,000	18,000	14,000	0
	(d) Temporary Assistance	0	0	0	0
	(e) Overtime - Tribunals	12,000	6,000	0	0
	(f) Gratuities	0	14,000	0	0
		469,000	453,000	498,000	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	469,000	453,000	498,000	0
2	OTHER CHARGES				
	(1) Office Expenses: (i)				
	(a) General Expenses	6,000	6,000	6,000	0
	(b) Electricity and Water	2,000	2,000	2,000	0
	(c) Telephone Service	9,000	9,000	12,000	0
	(d) Printing and Stationery	93,000	83,000	93,000	0
	(e) Publications	15,000	11,000	11,000	0
	(f) Family Law Reform Expenses	8,000	5,000	5,000	0
	(g) Contribution to Gibraltar Development Corporation - Staff Services (ii)	15,000	14,000	14,000	0
	Contracted Services:				
	(h) Consolidation of Laws	5,000	5,000	5,000	0
	(i) Office Cleaning - Trafalgar Cleaning Services Ltd	3,000	2,000	2,000	0
	<i>Private Sector Fees for Legal Drafting (iii)</i>	0	274,000	360,000	0
		156,000	411,000	510,000	0
	(2) Tribunals:				
	(a) Income Tax (iv)	5,000	5,000	5,000	0
	(b) Development Appeals (iv)	2,000	0	2,000	0
	(c) GHA Complaints - Independent Review Panel (iv)	20,000	1,000	20,000	0
	(d) Industrial Tribunal (v)	6,000	6,000	6,000	0
	(e) Rent Tribunal (vi)	1,000	0	0	0
	<i>Tribunal under Section 64 of the Constitution (vii)</i>	0	0	1,000	0
		34,000	12,000	34,000	0
	Total Other Charges	190,000	423,000	544,000	0
	TOTAL JUSTICE MINISTRY				
	Payroll - Personal Emoluments	469,000	453,000	498,000	0
	Industrial Wages	0	0	0	0
		469,000	453,000	498,000	0
	Other Charges	190,000	423,000	544,000	0
	Total Justice Ministry	659,000	876,000	1,042,000	0

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

(ii) Appendix B (page 121)

(iii) From 2009/10 included under Head 8A No. 6 Convent Place

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

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

(vi) Up to 2008/09 shown under Head 3A - Housing - Administration

(vii) Up to 2007/08 shown under disappearing Head Justice and Home Affairs - Miscellaneous and from 2009/10 shown under Head 16 Exceptional Expenditure

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments			
	(a) Salaries	487,000	474,000	465,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	25,000	29,000	25,000
		25,000	29,000	24,542
	(c) Allowances	33,000	33,000	23,000
	(d) Temporary Assistance	0	0	0
	(e) Gratuities	25,000	25,000	25,000
		570,000	561,000	538,000
	(2) Industrial Wages	0	0	0
	Total Payroll	570,000	561,000	538,000
2	OTHER CHARGES			
	(1) Office Expenses:			
	(a) General Expenses	11,000	12,000	13,000
	(b) Electricity and Water	6,000	6,000	6,000
	(c) Telephone Service	12,000	11,000	12,000
	(d) Printing and Stationery	6,000	6,000	6,000
	Contracted Services:			
	(e) Office Cleaning - ABC Services Ltd	16,000	16,000	16,000
		51,000	51,000	53,000
	(2) Operational Expenses:			
	(a) Jurors	5,000	5,000	5,000
	(b) Law Books	9,000	9,000	9,000
	(c) Law Reports Production	40,000	68,000	40,000
	(d) Equipment Maintenance	3,000	3,000	3,000
	(e) Binding of Registers	4,000	4,000	4,000
	(f) Court Training	5,000	1,000	5,000
	(g) Conferences	5,000	5,000	5,000
	(h) Independent Expert Fees	2,000	1,000	2,000
		73,000	96,000	73,000
	Total Other Charges	124,000	147,000	126,000
	TOTAL COURTS - SUPREME COURT			
	Payroll - Personal Emoluments	570,000	561,000	538,000
	Industrial Wages	0	0	0
		570,000	561,000	538,000
	Other Charges	124,000	147,000	126,000
	Total Courts - Supreme Court	694,000	708,000	664,000
				647,195

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

HEAD	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
(a) Salaries	320,000	307,000	310,000	325,204
(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	14,000	10,000	10,409
	10,000	14,000	10,000	10,409
(c) Allowances	20,000	20,000	20,000	19,480
(d) Temporary Assistance	33,000	63,000	17,000	0
(e) Gratuities	0	0	0	0
	383,000	404,000	357,000	355,093
(2) Industrial Wages	0	0	0	0
Total Payroll	383,000	404,000	357,000	355,093
2 OTHER CHARGES				
(1) Office Expenses:				
(a) General Expenses	5,000	4,000	5,000	4,713
(b) Electricity and Water	3,000	3,000	2,000	2,388
(c) Telephone Service	5,000	5,000	5,000	4,394
(d) Printing and Stationery	4,000	4,000	4,000	3,283
Contracted Services:				
(e) Office Cleaning - ABC Services Company Ltd	6,000	6,000	6,000	4,511
	23,000	22,000	22,000	19,289
(2) Operational Expenses:				
(a) Witnesses and Jurors Expenses	13,000	22,000	13,000	12,788
(b) Commonwealth Magistrates Association	1,000	1,000	1,000	1,150
(c) Law Books	3,000	2,000	3,000	1,894
(d) Justices Training	12,000	9,000	3,000	3,414
(e) Independent Experts Fees	3,000	5,000	3,000	3,132
(f) Security Expenses	2,000	1,000	5,000	0
	34,000	40,000	28,000	22,378
<i>Losses of Public Funds</i>	0	0	0	180
Total Other Charges	57,000	62,000	50,000	41,847
TOTAL COURTS - MAGISTRATES' AND CORONER'S COURT				
Payroll - Personal Emoluments	383,000	404,000	357,000	355,093
Industrial Wages	0	0	0	0
	383,000	404,000	357,000	355,093
Other Charges	57,000	62,000	50,000	41,847
Total Courts - Magistrates' and Coroner's Court	440,000	466,000	407,000	396,940

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

HEAD		ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	500,000	433,000	390,000	373,490
	(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	1,108
		2,000	2,000	2,000	1,108
	(c) Allowances	20,000	20,000	20,000	21,416
	(d) Temporary Assistance	0	0	36,000	34,643
	(e) Gratuities	23,000	23,000	23,000	22,876
		545,000	478,000	471,000	453,533
	(2) Industrial Wages	0	0	0	0
	Total Payroll	545,000	478,000	471,000	453,533
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	4,000	3,000	4,000	2,464
	(b) Electricity and Water	3,000	3,000	3,000	2,469
	(c) Telephone Service	7,000	7,000	10,000	7,425
	(d) Printing and Stationery	2,000	3,000	2,000	2,153
		16,000	16,000	19,000	14,511
	(2) Operational Expenses:				
	(a) Law Books	50,000	61,000	40,000	51,018
	(b) Private Sector Prosecution Fees	15,000	7,000	15,000	24,242
	(c) Witnesses	10,000	19,000	10,000	13,418
		75,000	87,000	65,000	88,678
	<i>Briefing Out-Specialist Matters</i>	0	66,000	1,000	82,824
	<i>Compensation and Legal Costs</i>	0	39,000	0	0
	Total Other Charges	91,000	208,000	85,000	186,013
	TOTAL ATTORNEY GENERAL'S CHAMBERS				
	Payroll - Personal Emoluments	545,000	478,000	471,000	453,533
	Industrial Wages	0	0	0	0
		545,000	478,000	471,000	453,533
	Other Charges	91,000	208,000	85,000	186,013
	Total Attorney General's Chambers	636,000	686,000	556,000	639,546

JUSTICE**HEAD 11 - E PRISON**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments			
	(a) Salaries	820,000	798,000	780,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	2,000	2,000	2,000
		2,000	2,000	3,061
	(c) Allowances	29,000	34,000	27,000
	(d) Temporary Assistance	60,000	60,000	60,000
		911,000	894,000	869,000
	(2) Industrial Wages	0	0	0
	Total Payroll	911,000	894,000	869,000
2	OTHER CHARGES			
	(1) Office Expenses:			
	(a) General Expenses	3,000	2,000	2,000
	(b) Electricity and Water	39,000	39,000	35,000
	(c) Telephone Service	9,000	10,000	9,000
	(d) Printing and Stationery	1,000	1,000	1,000
		52,000	52,000	47,000
	(2) Operational Expenses:			
	(a) Maintenance of Equipment	8,000	9,000	9,000
	(b) Domestic Equipment	7,000	9,000	5,000
	(c) Facilities Repairs and Upgrading	12,000	10,000	12,000
	(d) Uniforms	7,000	6,000	7,000
	(e) Training Courses	8,000	1,000	8,000
	Contracted Services:			
	(f) Radio Communications - Gibtelecom Ltd	11,000	9,000	9,000
	(g) Cleaning Services - Mediterranean Cleaning Services Ltd	11,000	11,000	11,000
		64,000	55,000	61,000
	(3) Expenses on Prisoners:			
	(a) Workshop and Rehabilitation of Prisoners	20,000	20,000	20,000
	(b) Maintenance of Prisoners	155,000	162,000	140,000
	(c) Clothing for Prisoners	3,000	3,000	3,000
	(d) Prisoners Wage Scheme	10,000	11,000	9,000
		188,000	196,000	172,000
	Total Other Charges	304,000	303,000	280,000
	TOTAL PRISON			
	Payroll - Personal Emoluments	911,000	894,000	869,000
	Industrial Wages	0	0	0
		911,000	894,000	869,000
	Other Charges	304,000	303,000	280,000
	Total Prison	1,215,000	1,197,000	1,149,000

JUSTICE**HEAD 11 - F POLICING**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	8,200,000	7,770,000	7,740,000	7,628,778
	(b) Overtime:				
	(i) Conditioned	570,000	624,000	570,000	590,447
	(ii) Emergency	40,000	75,000	40,000	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	100,000	376,000	180,000	169,029
		710,000	1,075,000	790,000	759,476
	(c) Allowances	360,000	360,000	370,000	361,383
	(d) Temporary Assistance	1,000	1,000	1,000	1,242
		9,271,000	9,206,000	8,901,000	8,750,879
	(2) Industrial Wages				
	(a) Basic Wages	63,000	62,000	62,000	66,606
	(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	15,000	14,898
		15,000	15,000	15,000	14,898
	(c) Allowances	1,000	1,000	1,000	623
		79,000	78,000	78,000	82,127
	Total Payroll	9,350,000	9,284,000	8,979,000	8,833,006
2	OTHER CHARGES				
	Police:				
	(1) Office Expenses:				
	(a) General Expenses	45,000	80,000	65,000	72,159
	(b) Electricity and Water	40,000	56,000	50,000	59,143
	(c) Telephone Service	80,000	93,000	80,000	91,622
	(d) Printing and Stationery	25,000	32,000	25,000	32,284
	Contracted Services:				
	(e) Office Cleaning Services - ABC Services Ltd	30,000	30,000	30,000	24,360
	(f) Security Services - Watch-It Ltd (i)	10,000	0	0	0
		230,000	291,000	250,000	279,568
	(2) Operational Expenses:				
	(a) Transport Expenses	27,000	33,000	27,000	27,519
	(b) Motor Boats and Launches				
	(i) Maintenance	17,000			
	(ii) Fuel and Lubricants	35,000			
		52,000	82,000	52,000	52,881
	(c) Investigation Expenses	105,000	133,000	105,000	148,353
	(d) Subsistence of Prisoners	7,000	12,000	7,000	8,181
	(e) Uniforms and Equipment	82,000	110,000	82,000	95,950
	(f) Repatriation Expenses	1,000	1,000	1,000	605
	Contracted Services:				
	(g) Professional Fees	47,000	47,000	45,000	44,775
	(h) Contribution to Interpol	8,000	8,000	8,000	8,000
	(i) Radio Communication System - Gibtelecom Ltd	123,000	110,000	110,000	109,926
		452,000	536,000	437,000	496,190
	(3) Training Courses and Conferences	90,000	90,000	90,000	100,677
	<i>carried forward</i>	772,000	917,000	777,000	876,435

(i) Up to 2008/09 met from subhead 2(1)(a) General Expenses

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008	
	£	£	£	£	
	<i>brought forward</i>	772,000	917,000	777,000	876,435
2	OTHER CHARGES (cont)				
	(4) Gibraltar Police Authority Expenses (i)	51,000	55,000	50,000	0
	(5) Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs: (i)				
	(a) General Expenses	1,000	1,000	1,000	0
	(b) Electricity and Water	2,000	2,000	2,000	0
	(c) Telephone Service	4,000	4,000	6,000	0
	(d) Printing and Stationery	1,000	1,000	1,000	0
	(e) Office Rent and Service Charges	46,000	44,000	44,000	0
	(f) Office Cleaning - Europroperty Cleaners Ltd	2,000	2,000	2,000	0
		56,000	54,000	56,000	0
	Operational Expenses:				
	(g) Computer and Office Equipment Expenses	3,000	2,000	1,000	0
	(h) Investigation and Research	5,000	8,000	7,000	0
	(i) Travelling Expenses	10,000	9,000	10,000	0
	(j) Contribution to Egmont	3,000	3,000	3,000	0
		21,000	22,000	21,000	0
		77,000	76,000	77,000	0
	<i>Ex-Gratia Payments</i>	0	2,000	0	1,180
	<i>Compensation and Legal Costs</i>	0	50,000	0	0
	Total Other Charges	900,000	1,100,000	904,000	877,615
	TOTAL POLICING				
	Payroll - Personal Emoluments	9,271,000	9,206,000	8,901,000	8,750,879
	Industrial Wages	79,000	78,000	78,000	82,127
		9,350,000	9,284,000	8,979,000	8,833,006
	Other Charges	900,000	1,100,000	904,000	877,615
	Total Policing	10,250,000	10,384,000	9,883,000	9,710,621

SUMMARY JUSTICE

	£	£	£	£
HEAD 11				
11 - A Justice Ministry	659,000	876,000	1,042,000	0
11 - B Courts - Supreme Court	694,000	708,000	664,000	647,195
11 - C Courts - Magistrates' and Coroner's Court	440,000	466,000	407,000	396,940
11 - D Attorney General's Chambers	636,000	686,000	556,000	639,546
11 - E Prison	1,215,000	1,197,000	1,149,000	1,177,629
11 - F Policing	10,250,000	10,384,000	9,883,000	9,710,621
<i>Justice and Home Affairs - Miscellaneous</i>	0	0	0	240,546
Total Head	13,894,000	14,317,000	13,701,000	12,812,477

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

JUSTICE**JUSTICE AND HOME AFFAIRS - MISCELLANEOUS**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
<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	0	0	6,302
<i>Electricity and Water</i>	0	0	0	1,592
<i>Telephone Service</i>	0	0	0	6,614
<i>Printing and Stationery</i>	0	0	0	861
<i>Office Rent and Service Charges</i>	0	0	0	37,184
<i>Investigation and Research</i>	0	0	0	918
<i>Travelling Expenses</i>	0	0	0	9,688
	0	0	0	63,159
<i>Tribunals:</i>				
<i>Income Tax (ii)</i>	0	0	0	3,346
<i>GHA Complaints - Independent Review Panel (ii)</i>	0	0	0	55
<i>Tribunal under Section 64 of the Constitution (ii)</i>	0	0	0	140,034
<i>Port Licensing Appeals Tribunal</i>	0	0	0	12,500
	0	0	0	155,935
<i>Gibraltar Police Authority Expenses (i)</i>	0	0	0	21,450
<i>Losses of Public Funds</i>	0	0	0	2
Total Other Charges	0	0	0	240,546
<u>TOTAL JUSTICE AND HOME AFFAIRS - MISCELLANEOUS</u>				
Personal Emoluments	0	0	0	0
Industrial Wages	0	0	0	0
Other Charges	0	0	0	240,546
Total Justice and Home Affairs - Miscellaneous	0	0	0	240,546

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

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

HEAD IMMIGRATION AND CIVIL STATUS

12

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2010 for the salaries and expenses of the Immigration and Civil Status

£2,571,000

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

(iv) ESTABLISHMENT

IMMIGRATION AND CIVIL STATUS

2009/2010	2008/2009	
1	1	Senior Officer
1	1	Senior Executive Officer
1	1	Higher Executive Officer
3	3	Executive Officer
12	12	Administrative Officer
2	2	Typist
<u>20</u>	<u>20</u>	

2009/2010	2008/2009
<u>20</u>	<u>20</u>

TOTAL IMMIGRATION AND CIVIL STATUS

(v) INDUSTRIAL STAFF

2009/2010	2008/2009
<u>0</u>	<u>0</u>

TOTAL IMMIGRATION AND CIVIL STATUS

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009
<u>0</u>	<u>0</u>

TOTAL IMMIGRATION AND CIVIL STATUS

IMMIGRATION AND CIVIL STATUS**HEAD 12**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	436,000	426,000	430,000	418,148
	(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	31,000	25,000	33,539
		25,000	31,000	25,000	33,539
	(c) Allowances	20,000	21,000	20,000	20,558
	(d) Overtime - Marriage Ceremonies	5,000	3,000	0	0
		486,000	481,000	475,000	472,245
	(2) Industrial Wages	0	0	0	0
	Total Payroll	486,000	481,000	475,000	472,245
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	6,000	6,000	6,000	5,635
	(b) Electricity and Water	5,000	5,000	5,000	4,712
	(c) Telephone Service	14,000	14,000	14,000	14,511
	(d) Printing and Stationery	10,000	9,000	9,000	8,813
		35,000	34,000	34,000	33,671
	(2) Operational Expenses:				
	(a) Rebinding of Registers	1,000	1,000	1,000	430
	(b) EU Format Passports	120,000	138,000	140,000	73,342
	(c) Identity and Residence Cards	18,000	16,000	20,000	14,328
	(d) Marriages	1,000	1,000	1,000	1,556
		140,000	156,000	162,000	89,656
	(3) Control of Entry Points into Gibraltar - Security & Immigration Ltd - Contracted Service	1,910,000	1,905,000	1,580,000	1,666,387
	<i>Losses of Public Funds</i>	0	0	0	60
	Total Other Charges	2,085,000	2,095,000	1,776,000	1,789,774
TOTAL IMMIGRATION AND CIVIL STATUS					
	Payroll - Personal Emoluments	486,000	481,000	475,000	472,245
	Industrial Wages	0	0	0	0
		486,000	481,000	475,000	472,245
	Other Charges	2,085,000	2,095,000	1,776,000	1,789,774
	Total Immigration and Civil Status	2,571,000	2,576,000	2,251,000	2,262,019

SUMMARY IMMIGRATION AND CIVIL STATUS

	£	£	£	£
HEAD 12	2,571,000	2,576,000	2,251,000	2,262,019

HEAD PARLIAMENT**13**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2010 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

2009/2010	2008/2009
1	1
1	1
1	1
<u>3</u>	<u>3</u>

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

2009/2010	2008/2009
<u>3</u>	<u>3</u>

TOTAL PARLIAMENT

(v) INDUSTRIAL STAFF

2009/2010	2008/2009
<u>0</u>	<u>0</u>

TOTAL PARLIAMENT

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009
<u>0</u>	<u>0</u>

TOTAL PARLIAMENT

PARLIAMENT**HEAD 13**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	84,000	87,000	82,000	83,116
	(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	6,000	10,000	8,923
		8,000	6,000	10,000	8,923
	(c) Allowances	5,000	4,000	5,000	4,073
	(d) Temporary Assistance	0	0	0	0
		97,000	97,000	97,000	96,112
	(2) Industrial Wages	0	0	0	0
	Total Payroll	97,000	97,000	97,000	96,112
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	5,000	7,000	5,000	5,445
	(b) Electricity and Water	2,000	2,000	2,000	1,702
	(c) Telephone Service	3,000	2,000	3,000	2,751
	(d) Printing and Stationery	3,000	2,000	3,000	2,605
	Contracted Services:				
	(e) Office Cleaning - Mediterranean Cleaning Services Ltd	4,000	4,000	4,000	4,676
		17,000	17,000	17,000	17,179
	(2) Operational Expenses:				
	(a) Commonwealth Parliamentary Association Expenses	40,000	110,000	100,000	38,990
	(b) Secretarial Assistance to the Leader of the Opposition	500	500	500	452
	(c) Select Committees	500	500	500	0
	Contracted Services:				
	(d) Recording Equipment - Sound Reinforcement Systems Ltd	3,000	3,000	3,000	2,695
		44,000	114,000	104,000	42,137
	(3) Elected Members:				
	(a) Members Allowances	478,000	472,000	469,000	404,985
	(b) Ministers and Office Holders Allowances	548,000	547,000	537,000	484,415
		1,026,000	1,019,000	1,006,000	889,400
	(4) European Parliament Election Expenses	100,000	65,000	60,000	0
	<i>Register of Electors:</i>				
	<i>Staff Remuneration</i>	0	0	0	41,583
	<i>Other Costs</i>	0	0	0	12,492
		0	0	0	54,075
	<i>General Election:</i>				
	<i>Staff Remuneration</i>	0	0	0	64,848
	<i>Other Costs</i>	0	0	0	92,518
		0	0	0	157,366
	Total Other Charges	1,187,000	1,215,000	1,187,000	1,160,157
	TOTAL PARLIAMENT				
	Payroll - Personal Emoluments	97,000	97,000	97,000	96,112
	Industrial Wages	0	0	0	0
		97,000	97,000	97,000	96,112
	Other Charges	1,187,000	1,215,000	1,187,000	1,160,157
	Total Parliament	1,284,000	1,312,000	1,284,000	1,256,269

SUMMARY PARLIAMENT

	£	£	£	£
HEAD 13	1,284,000	1,312,000	1,284,000	1,256,269

HEAD GIBRALTAR AUDIT OFFICE**14**

(i) Minister: Minister for Finance

(ii) Estimate of the amount required in the year ending 31 March 2010 for the salaries and expenses of the Gibraltar Audit Office

£674,000

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

(iv) ESTABLISHMENT

GIBRALTAR AUDIT OFFICE

2009/2010	2008/2009	
1	1	Deputy Principal Auditor (Senior Officer)
3	3	Audit Manager
3	4	Auditor
5	4	Assistant Auditor
2	2	Audit Clerk
1	1	Administrative Officer
1	1	Typist
<u>16</u>	<u>16</u>	

2009/2010	2008/2009	
<u>16</u>	<u>16</u>	TOTAL GIBRALTAR AUDIT OFFICE

(v) INDUSTRIAL STAFF

2009/2010	2008/2009	
<u>0</u>	<u>0</u>	TOTAL GIBRALTAR AUDIT OFFICE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009	
<u>0</u>	<u>0</u>	TOTAL GIBRALTAR AUDIT OFFICE

GIBRALTAR AUDIT OFFICE**HEAD 14**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments			
	(a) Salaries			
	535,000	504,000	537,000	514,543
	(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	9,000	10,000	12,727
	13,000	9,000	10,000	12,727
	(c) Allowances			
	27,000	28,000	20,000	20,412
	(d) Temporary Assistance			
	0	0	0	0
	575,000	541,000	567,000	547,682
	(2) Industrial Wages			
	0	0	0	0
	Total Payroll			
	575,000	541,000	567,000	547,682
2	OTHER CHARGES			
	(1) Office Expenses:			
	(a) General Expenses			
	6,000	6,000	5,000	4,815
	(b) Electricity and Water			
	3,000	3,000	3,000	2,831
	(c) Telephone Service			
	5,000	5,000	5,000	4,804
	(d) Printing and Stationery			
	4,000	6,000	3,000	2,527
	Contracted Services:			
	(e) Office Cleaning - Trafalgar Cleaning Services Ltd			
	5,000	5,000	5,000	4,629
	23,000	25,000	21,000	19,606
	(2) Operational Expenses:			
	(a) Audit Training			
	13,000	14,000	14,000	1,443
	(b) Computers and Office Equipment			
	12,000	12,000	10,000	13,623
	(c) Office Works and Maintenance			
	1,000	1,000	1,000	299
	26,000	27,000	25,000	15,365
	(3) Professional Audit Fees			
	50,000	48,000	50,000	47,750
	Total Other Charges			
	99,000	100,000	96,000	82,721
TOTAL GIBRALTAR AUDIT OFFICE				
	Payroll - Personal Emoluments			
	575,000	541,000	567,000	547,682
	Industrial Wages			
	0	0	0	0
	575,000	541,000	567,000	547,682
	Other Charges			
	99,000	100,000	96,000	82,721
	Gibraltar Audit Office			
	674,000	641,000	663,000	630,403

SUMMARY GIBRALTAR AUDIT OFFICE

	£	£	£	£
HEAD 14	674,000	641,000	663,000	630,403

SUPPLEMENTARY PROVISION**HEAD 15**

(i)	Minister: Minister for Finance
(ii)	A provision for the year ending 31 March 2010 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	FORECAST	ESTIMATE	ACTUAL
		2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
		£	£	£	£
1	(a) Pay Settlements	4,000,000	0	2,000,000	0
	(b) Supplementary Funding	4,500,000	0	6,500,000	0
	Total Supplementary Provision	8,500,000	0	8,500,000	0

SUMMARY SUPPLEMENTARY PROVISION

	£	£	£	£
HEAD 15	8,500,000	0	8,500,000	0

EXCEPTIONAL EXPENDITURE**HEAD 16**

(i)	Minister: Minister for Finance
(ii)	A provision for the year ending 31 March 2010 for the funding of exceptional expenditure items £1,000
(iii)	The Controlling Officer of this Head is the Financial Secretary

		ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
HEAD		£	£	£	£
1	(a) Tribunal under Section 64 of the Constitution <i>Appeal for Bone Marrow Donor</i>	1,000	1,943,000	0	0
		0	341,000	0	0
	Total Exceptional	1,000	2,284,000	0	0

SUMMARY EXCEPTIONAL EXPENDITURE

	£	£	£	£
<u>HEAD 16</u>	1,000	2,284,000	0	0

CONSOLIDATED FUND CONTRIBUTIONS**HEAD 17**

(i)	Minister: Minister for Finance
(ii)	Estimate of the amount required in the year ending 31 March 2010 for the payment of Contributions to the Improvement and Development Fund and Statutory Benefits Fund £20,500,000
(iii)	The Controlling Officer of this Head is the Financial Secretary

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008	
	£	£	£	£	
1	Contribution to the Improvement and Development Fund	12,000,000	7,500,000	7,500,000	27,500,000
2	Contribution to Statutory Benefits Fund (i)	8,500,000	10,000,000	10,000,000	0
	Total Consolidated Fund Contributions	20,500,000	17,500,000	17,500,000	27,500,000

SUMMARY CONSOLIDATED FUND CONTRIBUTIONS

	£	£	£	£
<u>HEAD 17</u>	20,500,000	17,500,000	17,500,000	27,500,000

(i) Up to 2007/2008 shown under disappearing Head Contribution to Social Insurance Funds

CONTRIBUTION TO SOCIAL INSURANCE FUNDS

(i) Minister: Minister for Finance

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2009/2010	OUTTURN 2008/2009	2008/2009	2007/2008
	£	£	£	£
<i>Contribution to Social Insurance Funds (i)</i>	0	0	0	10,000,000
<i>Total Other Charges</i>	0	0	0	10,000,000

SUMMARY CONTRIBUTION TO SOCIAL INSURANCE FUNDS

	£	£	£	£
	0	0	0	10,000,000

(i) From 2008/09 shown under Head 17 Consolidated Fund Contributions

IMPROVEMENT AND DEVELOPMENT FUND**SUMMARY OF REVENUE**

HEAD	ESTIMATE 2009/2010 £	FORECAST OUTTURN 2008/2009 £	ESTIMATE 2008/2009 £	ACTUAL 2007/2008 £
101	12,001,000	114,500,000	14,500,000	27,500,000
102	8,200,000	10,800,000	9,500,000	2,606,831
103	306,000	838,000	849,000	1,156,046
104	128,000	126,000	145,000	136,729
TOTAL	20,635,000	126,264,000	24,994,000	31,399,606

SUMMARY OF EXPENDITURE

HEAD	ESTIMATE 2009/2010 £	FORECAST OUTTURN 2008/2009 £	ESTIMATE 2008/2009 £	ACTUAL 2007/2008 £	BALANCE TO COMPLETE £
101	11,161,000	10,768,000	12,200,000	17,035,396	0
102	94,631,000	28,914,000	11,100,000	9,798,476	56,900,000
<i>Central Public Administration and Essential Services</i>	0	2,148,000	1,700,000	5,180,172	0
TOTAL	105,792,000	41,830,000	25,000,000	32,014,044	56,900,000

IMPROVEMENT AND DEVELOPMENT FUND**REVENUE**

Head and Subhead	Receiver of Revenue	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
		£	£	£	£
HEAD - 101					
CONTRIBUTION AND LOANS					
1	FS	12,000,000	7,500,000	7,500,000	27,500,000
2	FS	1,000	107,000,000	7,000,000	0
		12,001,000	114,500,000	14,500,000	27,500,000
HEAD - 102					
SALE OF GOVERNMENT PROPERTIES AND OTHER PREMIA					
1	FS	8,200,000	10,800,000	9,500,000	2,606,831
		8,200,000	10,800,000	9,500,000	2,606,831
HEAD - 103					
GRANTS					
1	FS	45,000	32,000	72,000	45,862
2	FS	120,000	806,000	635,000	606,537
3	FS	1,000	0	62,000	0
4	FS	140,000	0	40,000	0
		0	0	40,000	0
		0	0	0	503,090
		0	0	0	557
		306,000	838,000	849,000	1,156,046
HEAD - 104					
REIMBURSEMENTS					
1	FS	1,000	0	1,000	0
2	FS	1,000	0	1,000	0
3	FS	123,000	121,000	133,000	128,297
4	FS	3,000	5,000	10,000	8,432
		128,000	126,000	145,000	136,729

(i) From 2008/09 revenue shown under Consolidated Fund Revenue Head 5, subhead 41 EU Grant - European Social Fund

IMPROVEMENT AND DEVELOPMENT FUND**EXPENDITURE****HEAD 101 - DEPARTMENTAL**

Estimate of the amount required in the year ending 31 March 2010 for Departmental Expenditure

£11,161,000

The Controlling Officer for this Head is the Financial Secretary.

SUBHEAD	ESTIMATE 2009/2010 £	FORECAST OUTTURN 2008/2009 £	ESTIMATE 2008/2009 £	ACTUAL 2007/2008 £	BALANCE TO COMPLETE £
1					
WORKS AND EQUIPMENT					
(a) Education	800,000	1,037,000	1,100,000	980,838	
(b) Other Departments	175,000	159,000	171,000	0	
(c) Gibraltar Broadcasting Corporation (i)	300,000	330,000	1,000	0	
(d) Gibraltar Sports and Leisure Authority (ii)	400,000	182,000	200,000	1,000	
(e) Elderly Care Agency	200,000	175,000	329,000	189,000	
(f) Social Services Agency (iii)	325,000	68,000	100,000	150,000	
(g) Gibraltar Port Authority	600,000	540,000	300,000	167,802	
(h) Gibraltar Electricity Authority	350,000	346,000	400,000	376,000	
(i) Gibraltar Health Authority	800,000	1,134,000	1,000,000	6,380,000	
(j) Gibraltar Regulatory Authority (i)	1,000	23,000	50,000	0	
(k) Culture and Heritage: Facilities Projects (iv)	200,000	0	0	0	
(l) Housing: Works and Repairs (v)	1,800,000	0	0	0	
(m) Environment and Roads:					
(i) Environment Projects	150,000	0	0	0	
(ii) Rock Safety, Coastal Protection and Retaining Walls	750,000	0	0	0	
(iii) Storm Water Drains and Sewers Replacement	500,000	0	0	0	
(iv) Demolition Works	300,000	0	0	0	
(v) Road Maintenance and Resurfacing	1,300,000	0	0	0	
	3,000,000	0	0	0	0
	8,951,000	3,994,000	3,651,000	8,244,640	0
	8,951,000	3,994,000	3,651,000	8,244,640	0

carried forward

- (i) Up to 2007/08 shown under disappearing Head Central Public Administration and Essential Services
(ii) From 2009/10 includes provision for Refurbishment of Vacant Premises for Clubs and Associations, and for the Construction, Upgrading and Maintenance of Playgrounds
(iii) From 2009/10 includes provision for Youth Clubs Refurbishment
(iv) From 2009/10 includes provision for Improvements to Cultural Facilities and Heritage Projects
(v) From 2009/10 includes provision for Consultants Fees

IMPROVEMENT AND DEVELOPMENT FUND

Estimate of the amount required in the year ending 31 March 2010 for Departmental Expenditure

HEAD 101 - DEPARTMENTAL (cont)

The Controlling Officer for this Head is the Financial Secretary.

SUBHEAD	ESTIMATE 2009/2010 £	FORECAST OUTTURN 2008/2009 £	ESTIMATE 2008/2009 £	ACTUAL 2007/2008 £	BALANCE TO COMPLETE £
1	8,951,000	3,994,000	3,651,000	8,244,640	0
	160,000	0	0	0	
	300,000	0	0	0	
	250,000	0	0	0	
	200,000	0	0	0	
	9,861,000	3,994,000	3,651,000	8,244,640	0
2	800,000	0	0	0	
	100,000	0	0	0	
	200,000	0	0	0	
	200,000	0	0	0	
	1,300,000	0	0	0	0
	0	128,000	100,000	144,079	
	0	280,000	600,000	317,790	
	0	408,000	700,000	461,869	0
	0	130,000	65,000	49,846	0
	0	78,000	100,000	82,325	
	0	0	1,000	100	
	0	208,000	166,000	132,271	0
	0	2,589,000	2,305,000	4,320,946	
	0	59,000	45,000	32,786	
	0	15,000	0	0	
	0	2,663,000	2,350,000	4,353,732	0
	11,161,000	7,273,000	6,867,000	13,192,512	0

brought forward

WORKS AND EQUIPMENT (cont)
 (n) Tourism - Beaches (i)
 (o) Traffic Enhancements
 (p) Economic Development - EU Interreg 2007/13 Programme
 (q) Essential Services - Equipment (ii)

PUBLIC ADMINISTRATION (ii)
 (a) Government Buildings, Works and Structures
 (b) Government Furniture and Equipment
 (c) Government Vehicles and Plant
 (d) Government Computerisation Programme

Improvements to Cultural Facilities (iii)
Heritage Projects (iii)

Provision and Refurbishment of Vacant Premises for Clubs & Associations (iv)
Youth Clubs Refurbishment (v)
Construction, Upgrading and Maintenance of Playgrounds (iv)

Major Remedial Works & Repairs to Housing Stock (vi)
Consultants Fees (vi)
Loans for Repairs to Housing Estates (vi)

carried forward

(i) Up to 2008/09 titled Beaches Improvements and Maintenance
 (ii) Up to 2008/09 shown under disappearing Head Central Public Administration and Essential Services
 (iii) From 2009/10 included under subhead 1(k) Culture and Heritage: Facilities Projects
 (iv) From 2009/10 included under subhead 1(d) Gibraltar Sports and Leisure Authority
 (v) From 2009/10 included under subhead 1(f) Social Services Agency
 (vi) From 2009/10 included under subhead 1(l) Housing: Works and Repairs

IMPROVEMENT AND DEVELOPMENT FUND

Estimate of the amount required in the year ending 31 March 2010 for Departmental Expenditure

HEAD 101 - DEPARTMENTAL (cont)

The Controlling Officer for this Head is the Financial Secretary.

SUBHEAD	ESTIMATE 2009/2010 £	FORECAST OUTTURN 2008/2009 £	ESTIMATE 2008/2009 £	ACTUAL 2007/2008 £	BALANCE TO COMPLETE £
	11,161,000	7,273,000	6,867,000	13,192,512	0
<i>brought forward</i>					
<i>Environment Projects (i)</i>	0	167,000	300,000	264,570	
<i>Rock Safety, Coastal Protection and Retaining Walls (i)</i>	0	625,000	1,000,000	1,029,377	
<i>Storm Water Drains and Sewers Replacement (i)</i>	0	338,000	1,000,000	272,401	
<i>Demolition Works (i)</i>	0	70,000	200,000	0	
<i>Street Cleansing</i>	0	0	1,000	0	
	0	1,200,000	2,501,000	1,566,348	0
<i>Road Maintenance and Resurfacing (i)</i>	0	1,578,000	1,700,000	1,283,204	
	0	163,000	185,000	183,751	
<i>Beaches Improvements and Maintenance (ii)</i>	0	35,000	36,000	35,301	
<i>Tourism Improvement and Beautification Projects</i>	0	198,000	221,000	219,052	0
	0	0	25,000	0	
<i>Gibraltar Enterprise Scheme</i>	0	8,000	31,000	27,891	
<i>Gibraltar Development Plan</i>	0	31,000	5,000	4,492	
<i>Hotel Assistance Schemes</i>	0	39,000	61,000	32,383	0
	11,161,000	10,288,000	11,350,000	16,293,499	0
<i>carried forward</i>					

(i) From 2009/10 shown under subhead 1(m) Environment and Roads

(ii) From 2009/10 shown under subhead 1(n) Tourism - Beaches

IMPROVEMENT AND DEVELOPMENT FUND

Estimate of the amount required in the year ending 31 March 2010 for Departmental Expenditure

HEAD 101 - DEPARTMENTAL (cont)

The Controlling Officer for this Head is the Financial Secretary.

SUBHEAD	ESTIMATE 2009/2010 £	FORECAST OUTTURN 2008/2009 £	ESTIMATE 2008/2009 £	ACTUAL 2007/2008 £	BALANCE TO COMPLETE £
	11,161,000	10,288,000	11,350,000	16,293,499	0
<i>brought forward</i>	0	0	1,000	0	
<i>Cleaning of Gibraltar Port Waters</i>	0	60,000	1,000	46,212	
<i>Air Terminal Works</i>	0	35,000	400,000	25,564	
<i>Traffic Enhancements (i)</i>	0	90,000	151,000	106,763	
<i>EU Interreg - 2000/06 Programme</i>	0	0	20,000	3,020	
<i>EU Interreg - 2007/13 Programme</i>	0	295,000	150,000	236,590	
<i>EU Objective - 2000/06 Programme (ERDF)</i>	0	0	124,000	11,924	
<i>EU Objective - 2007/13 Programme (ERDF) (ii)</i>	0	0	1,000	4,691	
<i>EU Objective - 2000/06 Programme (ESF)</i>	0	0	2,000	2,220	
<i>EU Objective - 2007/13 Programme (ESF) (iii)</i>	0	385,000	448,000	365,208	0
<i>Prison Equipment and Refurbishment (iv)</i>	0	0	0	20,432	
<i>Educational Equipment (v)</i>	0	0	0	99,088	
<i>Improvements to Sport and Leisure Facilities (vi)</i>	0	0	0	86,317	
<i>Garage and Workshop Equipment (iv)</i>	0	0	0	67,772	
<i>Sewers - Equipment (iv)</i>	0	0	0	6,038	
<i>Post Office - Capital Works and Equipment (iv)</i>	0	0	0	25,266	
TOTAL	11,161,000	10,768,000	12,200,000	17,035,396	0

- (i) From 2009/10 shown under subhead 1(m) Environment and Roads
(ii) From 2008/09 Private Sector projects, eligible for EU funding, no longer require matched funding by the Government
(iii) From 2008/09 expenditure included under Head 8A No.6 Covent Place, EU Programmes Secretariat
(iv) From 2008/09 included under Head 101, subhead 1(b) Other Departments
(v) From 2008/09 included under Head 101, subhead 1(a) Education
(vi) From 2008/09 included under Head 101, subhead 1(d) Gibraltar Sports and Leisure Authority

IMPROVEMENT AND DEVELOPMENT FUND

Estimate of the amount required in the year ending 31 March 2010 for development expenditure on Projects

HEAD 102 - PROJECTS

The Controlling Officer for this Head is the Financial Secretary.

SUBHEAD	ESTIMATE 2009/2010 £	FORECAST OUTTURN 2008/2009 £	ESTIMATE 2008/2009 £	ACTUAL 2007/2008 £	BALANCE TO COMPLETE £
	<i>brought forward</i>				
5	31,641,000	6,198,000	8,738,000	6,488,366	20,100,000
	RELOCATION COSTS				
	(a) MOD	12,550,000	1,000,000	784,350	1,000,000
	(b) Other	3,000,000	10,000	0	7,000,000
		18,000,000	1,010,000	784,350	8,000,000
6	OTHER PROJECTS				
	(a) New Prison	2,500,000	2,935,000	1,452,249	
	(b) Purchase of Computers for Schools	100,000	128,000	74,899	
	(c) Transfer of MOD Services - Asset Condition Surveys	30,000	34,000	0	
	(d) Relocation of Rubble Tip	10,000	2,000	0	
	(e) New Airport Terminal Building	24,000,000	4,095,000	0	25,000,000
	(f) Equity Funding - Gibraltar Investment (Holdings) Ltd	15,000,000	0	0	
	(g) Women's Hostel	1,600,000	0	0	
	(h) Law Courts (Phase 1) (i)	1,500,000	0	0	2,500,000
	(i) Training Centre Conversion - Dutch Magazine	250,000	0	0	1,300,000
	Assessment of Services Infrastructure Needs	0	48,000	419,884	
	Works to Public Clocks (ii)	0	10,000	0	
	New Government Rental Housing Scheme (iii)	0	0	0	
	Removal of Western Beach Pontoons	0	119,000	0	
		44,990,000	7,371,000	1,947,032	28,800,000
	Bayside Sports and Leisure Facilities	0	0	493,160	
	Engineer Lane/Bell Lane	0	0	15,568	
	Cemetery Beautification	0	0	70,000	
	TOTAL	94,631,000	28,914,000	9,798,476	56,900,000

- (i) Up to 2008/09 included under disappearing subhead Upper Town Urban Renewal
(ii) From 2009/10 shown under Consolidatd Fund Expenditure Head 4B subhead 2(2)(K) Maintenance of Public Clocks
(iii) Project funded through Gibraltar Residential Properties Ltd

IMPROVEMENT AND DEVELOPMENT FUND**CENTRAL PUBLIC ADMINISTRATION AND ESSENTIAL SERVICES**

SUBHEAD	ESTIMATE 2009/2010 £	FORECAST OUTTURN 2008/2009 £	ESTIMATE 2008/2009 £	ACTUAL 2007/2008 £	BALANCE TO COMPLETE £
<i>PUBLIC ADMINISTRATION (i)</i>					
<i>Government Buildings, Works and Structures</i>	0	1,385,000	800,000	538,211	
<i>Government Furniture and Equipment</i>	0	133,000	100,000	84,508	
<i>Government Vehicles and Plant</i>	0	132,000	110,000	98,889	
<i>Government Computerisation Programme</i>	0	168,000	300,000	349,706	
	0	1,818,000	1,310,000	1,071,314	0
<i>ESSENTIAL SERVICES (ii)</i>					
<i>Equipment</i>	0	330,000	390,000	0	
<i>Fire Department Equipment (iii)</i>	0	0	0	92,932	
<i>Customs Equipment (iii)</i>	0	0	0	82,257	
<i>Police Equipment (iii)</i>	0	0	0	172,920	
<i>Refurbishment of Police Cells</i>	0	0	0	98,782	
<i>Strategic Fuel Reserve</i>	0	0	0	3,000,000	
<i>Tetra System for Essential Services</i>	0	0	0	200,000	
<i>Gibraltar Broadcasting Corporation Equipment (iv)</i>	0	0	0	448,261	
<i>Gibraltar Regulatory Authority Equipment (iv)</i>	0	0	0	13,706	
TOTAL	0	2,148,000	1,700,000	5,180,172	0

(i) From 2009/10 shown under Head 101 subhead 2 Public Administration

(ii) From 2009/10 shown as subhead 1(q) under Head 101

(iii) In 2008/09 included under disappearing subhead Essential Services Equipment, now shown as subhead 1(q) under Head 101

(iv) From 2008/09 shown under Head 101 Departmental

PUBLIC SERVICES OMBUDSMAN

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

(ii) ESTABLISHMENT

PUBLIC SERVICES OMBUDSMAN

2009/2010	2008/2009	
1	1	Public Services Ombudsman
1	1	Senior Investigating Officer
1	1	Investigating Officer
1	1	IT Controller
1	1	Public Relations Officer
<u>5</u>	<u>5</u>	

2009/2010	2008/2009
<u>5</u>	<u>5</u>

TOTAL PUBLIC SERVICES OMBUDSMAN

(iii) INDUSTRIAL STAFF

2009/2010	2008/2009
<u>0</u>	<u>0</u>

TOTAL PUBLIC SERVICES OMBUDSMAN

PUBLIC SERVICES OMBUDSMAN (i)

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Receipts				
Contribution from Consolidated Fund Charges	207,000	201,000	206,000	186,130
Total Receipts	207,000	201,000	206,000	186,130
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	145,000	144,000	148,000	135,274
(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	4,000	4,000	3,804
	4,000	4,000	4,000	3,804
(3) Allowances	4,000	4,000	4,000	3,667
(4) Employer's Contributions	21,000	21,000	21,000	19,498
Total Personal Emoluments	174,000	173,000	177,000	162,243
<u>Office Expenses:</u>				
(5) General Expenses	4,000	4,000	4,000	7,198
(6) Electricity and Water	1,000	1,000	1,000	1,076
(7) Printing and Stationery	4,000	3,000	4,000	2,971
(8) Telephone Service	5,000	5,000	5,000	4,180
<u>Contracted Services:</u>				
(9) Office Cleaning	2,000	2,000	2,000	2,160
	16,000	15,000	16,000	17,585
<u>Operational Expenses:</u>				
(10) Publications	1,000	1,000	1,000	138
(11) Conferences, Training and Travelling Expenses	7,000	7,000	7,000	3,362
(12) Computer and Office Equipment	5,000	5,000	5,000	2,802
	13,000	13,000	13,000	6,302
(13) 10th Anniversary Celebration	4,000	0	0	0
Total Other Charges	33,000	28,000	29,000	23,887
Total Payments	207,000	201,000	206,000	186,130

(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

2009/2010	2008/2009	
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
5	6	Grade 5
24	24	Grade 4
20	18	Grade 3
55	55	Grade 2
32	33	Grade 1
9	9	Traffic Warden (a)
4	4	Tow-Truck Driver
9	9	Crossing Patrol Officer
<u>166</u>	<u>166</u>	

2009/2010	2008/2009	
<u>166</u>	<u>166</u>	TOTAL GIBRALTAR DEVELOPMENT CORPORATION

(iii) INDUSTRIAL STAFF

2009/2010	2008/2009	
<u>8</u>	<u>8</u>	TOTAL GIBRALTAR DEVELOPMENT CORPORATION

(a) One post understated in 2008/09

GIBRALTAR DEVELOPMENT CORPORATION

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Receipts				
Contributions by Government Departments for Staff Services	4,568,000	3,680,000	3,697,000	3,686,117
Contribution from Consolidated Fund - Head 10	765,000	0	1,000	0
Contribution by Gibraltar Port Authority	33,000	0	0	0
Contribution by Gibraltar Car Parks Ltd for Staff Services	166,000	189,000	157,000	0
Contribution by European Social Fund	982,000	131,000	600,000	317,800
Miscellaneous	140,000	200,000	140,000	186,435
<i>Training Levy</i>	0	700,000	650,000	2,652,230
Total Receipts	6,654,000	4,900,000	5,245,000	6,842,582
Payments				
Salaries:				
(1) Employment	430,000	399,000	460,000	433,675
(2) Training	309,000	305,000	310,000	317,292
(3) Other Divisions	2,560,000	2,547,000	2,547,000	2,462,428
	3,299,000	3,251,000	3,317,000	3,213,395
Overtime:				
(4) Employment	2,000	2,000	2,000	3,019
(5) Training	5,000	5,000	5,000	5,415
(6) Other Divisions	318,000	323,000	336,000	287,786
	325,000	330,000	343,000	296,220
Allowances:				
(7) Employment	17,000	17,000	12,000	19,166
(8) Training	13,000	13,000	13,000	12,648
(9) Other Divisions	235,000	240,000	225,000	214,912
	265,000	270,000	250,000	246,726
Wages - Other Divisions:				
(10) Basic	246,000	239,000	237,000	232,623
(11) Overtime	69,000	70,000	82,000	79,076
(12) Allowances	13,000	14,000	14,000	16,269
	328,000	323,000	333,000	327,968
(13) Temporary Assistance - Other Divisions	6,000	6,000	0	0
Employer's Contributions:				
(14) Employment	67,000	66,000	70,000	66,429
(15) Training	45,000	45,000	45,000	44,956
(16) Other Divisions	403,000	402,000	385,000	366,049
	515,000	513,000	500,000	477,434
(17) Gratuities - Other Divisions	29,000	28,000	28,000	26,975
Other Recurrent Expenditure				
(18) Vocational Cadets:				
(a) EU Projects:				
(i) Government Financed	444,000	350,000	488,000	129,886
(ii) Planned ESF Funds	444,000	342,000	400,000	106,270
	888,000	692,000	888,000	236,156
(b) Other Projects - Government Financed	112,000	211,000	240,000	890,980
	1,000,000	903,000	1,128,000	1,127,136
(19) Wage Subsidies:				
(a) EU Projects:				
(i) Government Financed	50,000	25,000	55,000	14,020
(ii) Planned ESF Funds	50,000	25,000	45,000	510
	100,000	50,000	100,000	14,530
(b) Other Projects - Government Financed	10,000	2,000	10,000	0
	110,000	52,000	110,000	14,530
<i>carried forward</i>	5,877,000	5,676,000	6,009,000	5,730,384

GIBRALTAR DEVELOPMENT CORPORATION (cont)

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
<i>brought forward</i>	5,877,000	5,676,000	6,009,000	5,730,384
(20) Training and Development Courses:				
(a) EU Projects:				
(i) Government Financed	0	48,000	60,000	1,935
(ii) Planned ESF Funds	0	48,000	50,000	1,583
	0	96,000	110,000	3,518
(b) Other Projects - Government Financed	670,000	717,000	670,000	494,529
	670,000	813,000	780,000	498,047
(21) Construction Training Centre:				
(a) EU Projects:				
(i) Government Financed	70,000	33,000	44,000	11,221
(ii) Planned ESF Funds	70,000	33,000	36,000	9,181
	140,000	66,000	80,000	20,402
(b) Other Projects - Government Financed	50,000	117,000	130,000	121,009
	190,000	183,000	210,000	141,411
(22) Our Lady of Europa Training Centre	0	9,000	5,000	4,999
<i>Tribunal Expenses</i>	0	1,000	0	0
Total Payments	6,737,000	6,682,000	7,004,000	6,374,841

SUMMARY

Receipts				
Surplus/(Deficit) brought forward	83,000	1,865,000	1,939,000	1,397,656
Total Receipts	6,654,000	4,900,000	5,245,000	6,842,582
GDC Receipts	6,737,000	6,765,000	7,184,000	8,240,238
Payments				
GDC Payments	6,737,000	6,682,000	7,004,000	6,374,841
	6,737,000	6,682,000	7,004,000	6,374,841
Surplus/(Deficit)	0	83,000	180,000	1,865,397

Appendix B (cont)**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	2009/2010
	£
Head 1B - Training	
Salaries	309,000
Overtime	5,000
Allowances	13,000
Employer's Contribution	45,000
Total Training	372,000
Head 3A - Housing - Administration	
Salaries	115,000
Overtime	3,000
Allowances	3,000
Employer's Contributions	18,000
Total Housing - Administration	139,000
Head 4A - Environment	
<u>Environmental Monitoring:</u>	
Salaries	50,000
Overtime	1,000
Allowances	6,000
Employer's Contributions	7,000
	64,000
<u>Apes Management:</u>	
Basic Wages	36,000
Overtime	14,000
Allowances	4,000
Temporary Assistance	6,000
Employer's Contributions	3,000
	63,000
Total Environment	127,000
Head 4C - Tourism	
<u>Main Office:</u>	
Salaries	502,000
Overtime	23,000
Allowances	28,000
Employer's Contributions	70,000
	623,000
<u>Lifeguards:</u>	
Basic Wages	94,000
Overtime	15,000
Employers Contribution	1,000
	110,000
<u>History Alive:</u>	
Allowances	12,000
<u>Visitor Information Patrols:</u>	
Salaries	8,000
	130,000
<u>Sites:</u>	
Salaries	577,000
Overtime	140,000
Allowances	83,000
Employer's Contributions	90,000
	890,000
Basic Wages	116,000
Overtime	40,000
Allowances	9,000
Employer's Contributions	21,000
	186,000
	1,076,000
Total Tourism	1,829,000
Head 5A - Family and Community Affairs	
Salaries	88,000
Overtime	0
Allowances	4,000
Employer's Contributions	11,000
Total Family and Community Affairs	103,000

Appendix B (cont)**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	2009/2010
	£
Head 6A - Enterprise	
Salaries	48,000
Overtime	0
Allowances	2,000
Employer's Contributions	6,000
Total Enterprise	56,000
Head 6B - Transport - Port and Shipping	
<u>Terminals:</u>	
Salaries	145,000
Overtime	35,000
Allowances	16,000
Employer's Contributions	22,000
Total Transport - Port and Shipping	218,000
Head 6D - Transport - Vehicle, Traffic and Public Transport	
<u>Traffic Management:</u>	
Salaries	405,000
Overtime	67,000
Allowances	34,000
Employer's Contributions	75,000
	581,000
<u>Transport Inspection:</u>	
Salaries	19,000
Overtime	0
Allowances	1,000
Employer's Contributions	3,000
	23,000
Total Transport - Vehicle, Traffic and Public Transport	604,000
Head 8A - No. 6 Convent Place	
<u>Urban Renewal Development Project:</u>	
Salaries	40,000
Overtime	0
Allowances	1,000
Employer's Contributions	6,000
	47,000
<u>Personnel:</u>	
Salaries	37,000
Overtime	0
Allowances	1,000
Employer's Contributions	5,000
	43,000
<u>Staff Services - No 6:</u>	
Salaries	24,000
Overtime	1,000
Allowances	1,000
Employer's Contributions	4,000
	30,000
<u>EU Programmes Secretariat:</u>	
Salaries	115,000
Overtime	11,000
Allowances	3,000
Employer's Contributions	18,000
	147,000
<u>Office Security:</u>	
Salaries	43,000
Overtime	2,000
Allowances	2,000
Employer's Contributions	7,000
	54,000
Total No.6 Convent Place	321,000

Appendix B (cont)**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES		2009/2010
		£
Head 9D - Income Tax		
Salaries		16,000
Overtime		3,000
Allowances		1,000
Employer's Contributions		3,000
	Total Income Tax	23,000
Head 9E - Finance Centre		
Salaries		180,000
Overtime		1,000
Allowances		24,000
Employer's Contributions		11,000
Gratuity		29,000
	Total Finance Centre	245,000
Head 10 - Employment		
Salaries		430,000
Overtime		2,000
Allowances		17,000
Employer's Contribution		67,000
	Total Employment	516,000
Head 11A - Justice Ministry		
Salaries		13,000
Overtime		0
Allowances		1,000
Employer's Contributions		1,000
	Total Justice Ministry	15,000
<u>SUMMARY</u>		
Contributions by Government Departments for Staff Services:		
Head 1B - Training		372,000
Head 3A - Housing - Administration		139,000
Head 4A - Environment		127,000
Head 4C - Tourism		1,829,000
Head 5A - Family and Community Affairs		103,000
Head 6A - Enterprise		56,000
Head 6B - Transport - Port and Shipping		218,000
Head 6D - Transport - Vehicle, Traffic and Public Transport		604,000
Head 8A - No. 6 Convent Place		321,000
Head 9D - Income Tax		23,000
Head 9E - Finance Centre		245,000
Head 10 - Employment		516,000
Head 11A - Justice Ministry		15,000
		4,568,000
CONTRIBUTION BY GIBRALTAR PORT AUTHORITY		2009/2010
		£
Salaries		31,000
Overtime		0
Allowances		1,000
Employer's Contributions		1,000
		33,000
CONTRIBUTION BY GIBRALTAR CAR PARKS LTD		2009/2010
		£
Salaries		104,000
Overtime		31,000
Allowances		11,000
Employer's Contributions		20,000
		166,000

GIBRALTAR SPORTS AND LEISURE AUTHORITY

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

(ii) ESTABLISHMENT

**GIBRALTAR SPORTS AND LEISURE
AUTHORITY**

2009/2010	2008/2009	
1	1	Grade 1 (Chief Executive)
4	4	Grade 3
2	2	Grade 4
6	6	Grade 5
2	2	Grade 6
2	2	Grade 7
26	26	Grade 8
1	1	Grade 9
1	1	Grade 11
<u>45</u>	<u>45</u>	

2009/2010	2008/2009	
<u>45</u>	<u>45</u>	TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY

(iii) INDUSTRIAL STAFF

2009/2010	2008/2009	
<u>0</u>	<u>0</u>	TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY

GIBRALTAR SPORTS AND LEISURE AUTHORITY

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Receipts				
Contribution from Consolidated Fund - Head 2B	2,082,000	1,830,000	1,855,000	2,007,000
Contribution from Improvement and Development Fund - Head 101 (i)	400,000	182,000	200,000	1,000
Kings Bastion Leisure Centre Ltd	571,000	646,000	300,000	18,562
Fund Raising	11,000	10,000	10,000	11,000
Miscellaneous	3,000	2,000	2,000	2,398
Total Receipts	3,067,000	2,670,000	2,367,000	2,039,960
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	1,045,000	985,000	970,000	737,998
(2) Overtime:				
(i) Conditioned	90,000	90,000	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	240,000	269,000	200,000	204,132
	330,000	359,000	200,000	204,132
(3) Allowances	160,000	118,000	65,000	68,354
(4) Employers Contributions	155,000	94,000	84,000	66,590
	1,690,000	1,556,000	1,319,000	1,077,074
<u>Other Recurrent Expenditure</u>				
<u>Office Expenditure:</u>				
(5) General Expenses	110,000	160,000	110,000	110,123
(6) Telephone Service	11,000	13,000	11,000	12,847
(7) Printing and Stationery	5,000	5,000	5,000	5,250
	126,000	178,000	126,000	128,220
<u>Operational Expenses:</u>				
(8) Sports Development Unit	10,000	10,000	10,000	10,735
(9) Running Expenses	15,000	13,000	15,000	16,496
(10) Vehicles and Plant	3,000	2,000	3,000	115
(11) Training Courses	2,000	2,000	2,000	2,065
(12) Computer and Office Equipment	5,000	3,000	5,000	2,066
(13) Stay and Play Programme	14,000	0	0	0
	49,000	30,000	35,000	31,477
<u>Sports Facilities and Equipment:</u>				
(14) Hockey Pitches	7,000	10,000	7,000	5,455
(15) Europa Gymnasium	12,000	12,000	12,000	12,000
(16) Others Facilities and Equipment	10,000	10,000	10,000	9,915
<u>Contracted Services:</u>				
(17) Upkeep of Facilities	144,000	120,000	120,000	128,822
(18) Swimming Pool Expenses	172,000	208,000	172,000	216,802
(19) Playground Expenses	1,000	0	0	0
	346,000	360,000	321,000	372,994
<u>Sports Grants:</u>				
(20) Grants to Sporting Societies	130,000	130,000	130,000	170,089
(21) International Competitions	150,000	150,000	150,000	174,283
(22) Sports Development Projects	86,000	86,000	86,000	84,932
(23) Hosting of Special Sports and Leisure Events (ii)	90,000	0	0	0
	456,000	366,000	366,000	429,304
Total Payments	2,667,000	2,490,000	2,167,000	2,039,069

(i) Contribution for capital expenditure

(ii) Up to 2008/09 included under Head 4C subhead 2(4) Marketing, Promotions and Conferences

GIBRALTAR SPORTS AND LEISURE AUTHORITY (cont)

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Capital Expenditure:				
Works and Equipment	400,000	182,000	200,000	258
	400,000	182,000	200,000	258
SUMMARY				
Surplus/(Deficit) brought forward	0	2,000	0	1,434
Recurrent Receipts	3,067,000	2,670,000	2,367,000	2,039,960
	3,067,000	2,672,000	2,367,000	2,041,394
Expenditure:				
Recurrent	2,667,000	2,490,000	2,167,000	2,039,069
Capital	400,000	182,000	200,000	258
	3,067,000	2,672,000	2,367,000	2,039,327
Surplus/(Deficit) carried forward	0	0	0	2,067

ELDERLY CARE AGENCY

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

(ii) ESTABLISHMENT

ELDERLY CARE AGENCY

2009/2010 2008/2009

1	1
1	1
1	1
1	1
1	1
10	9
3	2
1	1
1	1
1	1
0	1
<u>21</u>	<u>20</u>

MANAGEMENT AND ADMINISTRATION

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

2009/2010 2008/2009

1	1
1	1
36	35
1	1
2	2
5	5
119	120
1	1
1	1
<u>167</u>	<u>167</u>

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

2009/2010 2008/2009

<u>188</u>	<u>187</u>
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TOTAL ELDERLY CARE AGENCY

(iii) INDUSTRIAL STAFF

2009/2010 2008/2009

<u>59</u>	<u>59</u>
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TOTAL ELDERLY CARE AGENCY

ELDERLY CARE AGENCY

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Receipts				
Residents Contributions	700,000	680,000	680,000	680,986
Contribution from Consolidated Fund - Head 5A	7,015,000	6,715,000	6,333,000	6,151,000
Contribution from Improvement and Development Fund - Head 101 (i)	200,000	175,000	329,000	189,000
Miscellaneous Income	2,000	14,000	2,000	34,385
<i>Contribution from Social Assistance Fund</i>	0	54,000	54,000	54,000
Total Recurrent Receipts	7,917,000	7,638,000	7,398,000	7,109,371
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	3,200,000	3,146,000	3,000,000	2,932,946
(2) Overtime:				
(I) Conditioned	0	0	100,000	163,740
(II) Emergency	0	0	0	0
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	200,000	207,000	100,000	0
	200,000	207,000	200,000	163,740
(3) Allowances	750,000	726,000	700,000	676,302
(4) Gratuities	40,000	50,000	40,000	40,208
	4,190,000	4,129,000	3,940,000	3,813,196
<u>Industrial Wages</u>				
(5) Basic Wages	935,000	926,000	940,000	958,741
(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	240,000	276,445
	240,000	270,000	240,000	276,445
(7) Allowances	16,000	16,000	14,000	14,960
	1,191,000	1,212,000	1,194,000	1,250,146
<u>Other Personnel</u>				
(8) Recruitment Contractual Expenses	26,000	26,000	26,000	22,583
<u>Employer's Contributions</u>				
(9) Social Insurance	375,000	373,000	335,000	348,559
(10) Pension	270,000	270,000	240,000	236,233
	645,000	643,000	575,000	584,792
<u>Other Recurrent Expenditure</u>				
(11) Residents Pocket Money	90,000	86,000	94,000	90,315
(12) Dressings and Aids	90,000	133,000	105,000	106,977
(13) Hardware, Uniforms and Linen	55,000	135,000	100,000	103,498
(14) Clinical Waste	330,000	0	0	0
(15) Provisions	250,000	250,000	230,000	220,629
Laundry and Cleaning:				
(16) Laundry Expenses	14,000	14,000	14,000	10,876
(17) Cleaning Expenses	45,000	50,000	45,000	39,213
	59,000	64,000	59,000	50,089
(18) Domiciliary Care	455,000	455,000	440,000	400,489
<i>carried forward</i>	7,381,000	7,133,000	6,763,000	6,642,714

(i) Contribution for capital expenditure

ELDERLY CARE AGENCY (cont)

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
<i>brought forward</i>	7,381,000	7,133,000	6,763,000	6,642,714
Payments (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
Training and Study:				
(19) Medical Books	2,000	1,000	1,000	983
(20) Training Courses	12,000	12,000	12,000	9,982
	14,000	13,000	13,000	10,965
(21) Fuel and Gas	14,000	14,000	10,000	9,996
(22) Motor Vehicle Expenses	1,000	1,000	1,000	233
Office Expenses:				
(23) General Expenses	15,000	10,000	10,000	13,886
(24) Electricity and Water	120,000	120,000	110,000	110,277
(25) Telephone Service	30,000	30,000	30,000	28,831
(26) Printing and Stationery	15,000	15,000	15,000	15,228
	180,000	175,000	165,000	168,222
Miscellaneous Expenses:				
(27) Nurses Registration Fees	3,000	3,000	1,000	1,036
(28) Maintenance Works	85,000	90,000	75,000	44,221
(29) Insurance	14,000	13,000	16,000	31,071
(30) Jewish Home Security	6,000	6,000	6,000	5,074
(31) Contingencies	5,000	3,000	5,000	5,023
(32) Computer and Office Equipment	3,000	3,000	3,000	0
(33) Rent and Service Charges	5,000	5,000	5,000	0
(34) Health and Safety Expenses	6,000	6,000	6,000	0
Telephone Charges	0	0	0	2,247
	127,000	129,000	117,000	88,672
Total Recurrent	7,717,000	7,465,000	7,069,000	6,920,802
Capital Expenditure:				
Works and Equipment	200,000	175,000	329,000	188,310
Total Capital	200,000	175,000	329,000	188,310
SUMMARY				
Surplus/(Deficit) brought forward	0	2,000	0	1,651
Receipts	7,917,000	7,638,000	7,398,000	7,109,371
Total Receipts	7,917,000	7,640,000	7,398,000	7,111,022
Expenditure:				
Recurrent	7,717,000	7,465,000	7,069,000	6,920,802
Capital	200,000	175,000	329,000	188,310
	7,917,000	7,640,000	7,398,000	7,109,112
Surplus/(Deficit) carried forward	0	0	0	1,910

SOCIAL SERVICES AGENCY

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

(ii) ESTABLISHMENT

2009/2010	2008/2009
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
96	94
7	7
1	1
134	132

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 Giraldi Manager
 Deputy Manager Dr Giraldi
 Unit Manager
 Social Care Worker
 Domestic Support Worker
 Shop Mobility Attendant

2009/2010	2008/2009
2	2
3	3
1	1
12	12
1	1
1	1
1	1
1	1
1	1
1	1
1	1
1	1
1	1
2	2
14	14
1	1
1	1
42	42

SOCIAL SERVICES (a)

Team Leader
 Senior Social Worker
 Counselling Psychologist
 Social Worker
 Higher Executive Officer
 Executive Officer
 Administrative Officer
 Clerk / Wordprocessor

St Bernadette's Centre
 Manageress
 Assistant Manageress
 Enrolled Nurse
 Classroom Aide
 Vehicle Escort
 Administrative Officer

2009/2010	2008/2009
1	1

HOSTELS

Hostels Manager

2009/2010	2008/2009
177	175

TOTAL SOCIAL SERVICES AGENCY

(iii) INDUSTRIAL STAFF

2009/2010	2008/2009
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 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Receipts - Recurrent				
Contribution from Consolidated Fund - Head 5A	6,012,000	5,463,000	4,490,000	4,830,000
Contribution from Improvement and Development Fund - Head 101 (i)	325,000	68,000	100,000	150,000
Inter-Country Adoptions	1,000	2,000	1,000	3,800
Miscellaneous	0	1,000	0	0
Total Receipts	6,338,000	5,534,000	4,591,000	4,983,800
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	2,740,000	2,880,000	2,620,000	2,464,425
(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	230,000	150,000	244,475
	150,000	230,000	150,000	244,475
(3) Allowances	300,000	347,000	280,000	304,588
<i>Gratuities</i>	0	18,000	1,000	0
	3,190,000	3,475,000	3,051,000	3,013,488
<u>Industrial Wages</u>				
(4) Basic Wages	62,000	55,000	55,000	55,252
(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	577
	2,000	1,000	2,000	577
(6) Allowances	2,000	2,000	2,000	1,832
	66,000	58,000	59,000	57,661
<u>Other Personnel</u>				
(7) Recruitment Contractual Expenses	3,000	3,000	5,000	4,726
(8) Relief Cover	470,000	470,000	1,000	425,989
	473,000	473,000	6,000	430,715
<u>Employers Contribution</u>				
(9) Social Insurance	290,000	280,000	240,000	249,295
(10) Pension	82,000	82,000	60,000	59,181
	372,000	362,000	300,000	308,476
<u>Personal Emoluments - Workers Hostels</u>				
(11) Salaries	33,000	33,000	32,000	32,743
(12) 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
(13) Allowances	4,000	5,000	4,000	3,771
	37,000	38,000	36,000	36,514
<u>Industrial Wages - Workers Hostels</u>				
(14) Basic Wages	235,000	200,000	235,000	219,837
(15) 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	121,000	100,000	124,664
	100,000	121,000	100,000	124,664
(16) Allowances	30,000	24,000	30,000	26,834
	365,000	345,000	365,000	371,335
<i>carried forward</i>	4,503,000	4,751,000	3,817,000	4,218,189

(i) Contribution for capital expenditure

SOCIAL SERVICES AGENCY (cont)

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
<i>brought forward</i>	4,503,000	4,751,000	3,817,000	4,218,189
Employers Contribution - Workers Hostels				
(17) Social Insurance	30,000	26,000	30,000	26,034
(18) Pension	25,000	22,000	25,000	24,718
	55,000	48,000	55,000	50,752
Other Recurrent Expenditure				
Residential Services:				
(19) Children in Care	140,000	140,000	140,000	142,791
(20) Dr Giraldi Home	110,000	110,000	110,000	98,682
(21) Workers Hostels	100,000	100,000	100,000	96,417
	350,000	350,000	350,000	337,890
Non-Residential Services:				
(22) St Bernadette's Centre	47,000	47,000	47,000	43,321
Office Expenses:				
(23) General Expenses	8,000	10,000	8,000	11,319
(24) Electricity and Water	44,000	44,000	44,000	38,507
(25) Telephone Service	42,000	43,000	42,000	37,798
(26) Printing and Stationery	12,000	15,000	12,000	12,058
	106,000	112,000	106,000	99,682
Operational Expenses:				
(27) Training and Official Travel	65,000	65,000	65,000	31,607
(28) Maintenance Works	10,000	10,000	10,000	10,185
(29) Motor Vehicle Expenses	10,000	10,000	10,000	10,000
(30) Insurance	8,000	8,000	7,000	7,000
Contracted Services:				
(31) Cleaning	14,000	14,000	14,000	12,803
(32) Planted Areas	9,000	9,000	9,000	9,100
	116,000	116,000	115,000	80,695
(33) Inter-Country Adoption Expenses	1,000	2,000	1,000	3,800
(34) Special Care Abroad (3 cases)	754,000	0	0	0
(35) Domiciliary Care (10 cases)	69,000	0	0	0
(36) Day Centre	12,000	0	0	0
<i>Compensation and Legal Costs</i>	0	38,700	0	0
<i>Ex-Gratia Payments</i>	0	2,300	0	0
Total Recurrent	6,013,000	5,467,000	4,491,000	4,834,329
Capital Expenditure:				
Equipment and Works	325,000	68,000	100,000	149,739
Total Capital	325,000	68,000	100,000	149,739
SUMMARY				
Income:				
Surplus/(Deficit) brought forward	0	1,000	0	1,427
Receipts	6,338,000	5,534,000	4,591,000	4,983,800
	6,338,000	5,535,000	4,591,000	4,985,227
Expenditure:				
Recurrent	6,013,000	5,467,000	4,491,000	4,834,329
Capital	325,000	68,000	100,000	149,739
	6,338,000	5,535,000	4,591,000	4,984,068
Surplus/(Deficit) carried forward	0	0	0	1,159

GIBRALTAR PORT AUTHORITY (a)

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

(ii) ESTABLISHMENT

2009/2010	2008/2009	PORT
1	0	Chief Executive
1	0	Marine Officer
2	0	Senior Port Officer
8	0	Port Officer
8	0	Coxswain/Engine Driver "A"
7	0	Operations Room Operative
1	0	Port Maintenance Supervisor
12	0	Seamen/Mechanic
1	0	Higher Executive Officer
1	0	Executive Officer
3	0	Administrative Officer
1	0	Typist
<u>46</u>	<u>0</u>	
2009/2010	2008/2009	
<u>46</u>	<u>0</u>	TOTAL PORT AUTHORITY

(iii) INDUSTRIAL STAFF

2009/2010	2008/2009	TOTAL PORT AUTHORITY
<u>1</u>	<u>0</u>	

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2009/2010	2008/2009	TOTAL PORT AUTHORITY
<u>1</u>	<u>0</u>	

(a) Up to 2008/09 shown under Head 6B Transport - Port and Shipping

GIBRALTAR PORT AUTHORITY

	ESTIMATE
	2009/2010
	£
Receipts	
Recurrent: (i)	
Tonnage Dues	2,366,000
Berthing Charges	400,000
Small Boat Moorings	10,000
Port Arrival and Departure Tax	400,000
Port, Operator and Harbour Craft Licences	200,000
Bunkering Charges	300,000
Miscellaneous Charges	40,000
	3,716,000
Capital:	
Contribution from Improvement and Development Fund - Head 101 (ii)	600,000
Total Receipts	4,316,000
Payments (iii)	
<u>Personal Emoluments</u>	
(1) Salaries	1,060,000
(2) Overtime:	
(i) Conditioned	244,000
(ii) Emergency	0
(iii) Manning Level Maintenance	13,000
(iv) Discretionary	100,000
	357,000
(3) Allowances	160,000
(4) Gratuities	18,000
	1,595,000
<u>Industrial Wages</u>	
(5) Basic Wages	23,000
(6) Overtime:	
(i) Conditioned	0
(ii) Emergency	0
(iii) Manning Level Maintenance	0
(iv) Discretionary	9,000
	9,000
(7) Allowances	0
	32,000
(8) Employers Contributions	60,000
<u>Other Recurrent Expenditure</u>	
Office Expenditure:	
(9) General Expenses	5,000
(10) Electricity and Water	17,000
(11) Telephone Service	28,000
(12) Printing and Stationery	7,000
	57,000
Operational Expenses:	
(13) Transport Expenses	2,000
(14) Upkeep of Boarding Station and Wharves	20,000
(15) Maintenance of Launches:	
(i) Maintenance	20,000
(ii) Fuel and Lubricants	25,000
	45,000
(16) Maintenance of Equipment	5,000
(17) Computer Maintenance	12,000
(18) Protective Clothing and Uniforms	15,000
(19) Training	3,000
(20) Inspections	1,000
(21) Oil Pollution Expenses	10,000
	113,000
<i>carried forward</i>	1,857,000

(i) Up to 2008/09 shown under Consolidated Fund Revenue Head 5 Departmental Fees and Receipts

(ii) Contribution for capital expenditure

(iii) Up to 2008/09 included under Head 6B Transport - Port and Shipping

GIBRALTAR PORT AUTHORITY (cont)

	ESTIMATE
	2009/2010
	£
<i>brought forward</i>	1,857,000
Payments (cont)	
<u>Other Recurrent Expenditure</u> (cont)	
Contracted Services:	
(22) Oil Pollution - Oil Spill Response Ltd	40,000
(23) Port Security - Security Express (Gibraltar)	250,000
(24) Cleaning Services - ABC Services Ltd	9,000
(25) Waste Discharge - Slop Oil Reception and Treatment Ltd	222,000
(26) Weather Transmission Reports	8,000
(27) Information Technology Contract	15,000
	544,000
(28) Port Advertising	90,000
(29) Consultancy Expenses	24,000
(30) Contribution to Mediterranean Mission to Seamen	8,000
(31) Contribution to Gibraltar Development Corporation - Staff Services (i)	33,000
Total Recurrent Payments	2,556,000
Capital Expenditure:	
Works and Equipment	600,000
	600,000
SUMMARY	
Receipts	4,316,000
Total Receipts	4,316,000
Payments:	
Recurrent	2,556,000
Capital	600,000
Total Payments	3,156,000
Surplus	1,160,000
Transfer of surplus to Consolidated Fund Revenue	(1,160,000)
	0

(i) Appendix B (page 121)

GIBRALTAR ELECTRICITY AUTHORITY

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

(ii) ESTABLISHMENT

GIBRALTAR ELECTRICITY AUTHORITY

2009/2010	2008/2009	
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	3	Supervisor
65	65	Technical Grade
24	24	Skilled Grade
5	5	Systems Engineer
35	35	Operator/Maintenance Worker
1	1	Finance and Administration Director
1	1	Financial and Administration Manager
1	1	Assistance Financial and Administration Manager
11	11	Financial and Administration Officer
<u>175</u>	<u>175</u>	

2009/2010	2008/2009
<u>175</u>	<u>175</u>

TOTAL GIBRALTAR ELECTRICITY AUTHORITY

(iii) INDUSTRIAL STAFF

2009/2010	2008/2009
<u>0</u>	<u>0</u>

TOTAL GIBRALTAR ELECTRICITY AUTHORITY

GIBRALTAR ELECTRICITY AUTHORITY

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
<u>OPERATIONS ACCOUNT</u>				
<u>Operating Revenue</u>				
Sale of Electricity to Consumers				
(a) Billed Charges for the year	19,000,000	17,520,000	18,000,000	15,333,353
(b) Arrears	800,000	1,120,000	1,000,000	725,815
	19,800,000	18,640,000	19,000,000	16,059,168
Consumers Connection Fees	60,000	44,000	60,000	56,855
Payment of Electrical Services provided for Government (i)	1,210,000	1,152,000	1,100,000	1,135,481
Techno-Medical Services provided to GHA	934,000	874,000	840,000	821,021
Miscellaneous	1,000	9,000	0	22,407
Total Operating Revenue	22,005,000	20,719,000	21,000,000	18,094,932
<u>Operating Expenditure</u>				
<u>Personal Emoluments</u>				
(1) Salaries	4,900,000	4,841,000	4,800,000	4,818,618
(2) Overtime:				
(i) Conditioned	390,000	426,000	300,000	417,711
(ii) Emergency	300,000	369,000	300,000	295,156
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	40,000	38,000	100,000	36,136
	730,000	833,000	700,000	749,003
(3) Allowances	900,000	950,000	1,000,000	986,995
(4) Temporary Assistance	5,000	19,000	0	0
	6,535,000	6,643,000	6,500,000	6,554,616
<u>Employers Contributions</u>				
(5) Social Insurance	264,000	250,000	230,000	232,772
(6) Pension (ii)	194,000	187,000	170,000	162,680
	458,000	437,000	400,000	395,452
<u>Other Recurrent Expenditure</u>				
<u>Office Expenses:</u>				
(7) General Expenses	25,000	42,000	25,000	30,996
(8) Electricity and Water	35,000	31,000	37,000	31,199
(9) Telephone Service	45,000	47,000	42,000	43,597
(10) Printing and Stationery	12,000	15,000	12,000	12,508
	117,000	135,000	116,000	118,300
<u>Operational Expenses:</u>				
(11) Protective Clothing and Fire Prevention	15,000	7,000	15,000	13,669
(12) Computer and Office Equipment Expenses	30,000	75,000	15,000	19,139
(13) Training Expenses	45,000	43,000	45,000	16,802
(14) Transport Expenses	25,000	28,000	25,000	21,690
	115,000	153,000	100,000	71,300
<u>Contracted Services:</u>				
(15) Security Services	75,000	73,000	75,000	67,761
(16) Messengerial Services	5,000	5,000	7,000	5,821
(17) Cleaning Services	50,000	49,000	50,000	48,073
(18) Electricity Collections - AquaGib Ltd	300,000	270,000	300,000	268,230
(19) Employer's & Public Liability Insurance	35,000	34,000	35,000	33,268
(20) Legal Fees (Advice & Consultation)	10,000	13,000	10,000	18,424
(21) Health & Safety Advisors	10,000	10,000	16,000	0
	485,000	454,000	493,000	441,577
<u>Fuel & Lubricants:</u>				
(22) Fuel	7,163,000	8,614,000	6,500,000	6,021,099
(23) Lubricants	250,000	220,000	150,000	138,837
	7,413,000	8,834,000	6,650,000	6,159,936
(24) Materials	550,000	580,000	500,000	508,429
(25) Public Lighting	55,000	54,000	50,000	62,881
(26) Public Illuminations	55,000	49,000	50,000	53,980
	660,000	683,000	600,000	625,290
<i>carried forward</i>	15,783,000	17,339,000	14,859,000	14,366,471

- (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 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
<i>brought forward</i>	15,783,000	17,339,000	14,859,000	14,366,471
Operating Expenditure (cont)				
Purchase of Electricity:				
(27) OESCO	12,167,000	14,261,000	11,000,000	11,078,715
(28) MOD	486,000	600,000	470,000	461,703
	12,653,000	14,861,000	11,470,000	11,540,418
(29) GHA Related Expenditure	1,000	1,000	1,000	1,652
(30) Compensation and Legal Costs	0	107,000	0	0
Total Operating Expenditure	28,437,000	32,308,000	26,330,000	25,908,541
SUMMARY				
OPERATIONS ACCOUNT				
Income:				
Surplus/(Deficit) brought forward	0	0	0	992
Operating Revenue	22,005,000	20,719,000	21,000,000	18,094,932
	22,005,000	20,719,000	21,000,000	18,095,924
Expenditure:				
Operating Expenditure	28,437,000	32,308,000	26,330,000	25,908,541
Operating Deficit	(6,432,000)	(11,589,000)	(5,330,000)	(7,812,617)
COMMERCIAL WORKS				
Revenue	1,300,000	2,300,000	1,200,000	852,934
Operating Expenditure	1,300,000	1,200,000	1,200,000	1,541,537
Commercial Works Surplus/(Deficit)	0	1,100,000	0	(688,603)
Less:				
Contribution from Consolidated Fund Head 6G	6,432,000	10,489,000	5,330,000	8,502,000
Surplus/(Deficit) carried forward	0	0	0	780
CAPITAL ACCOUNT				
Capital Revenue:				
Surplus/(Deficit) brought forward	0	0	0	514
Contribution from Improvement and Development Fund - Head 101	350,000	346,000	400,000	376,000
Total Capital Receipts	350,000	346,000	400,000	376,514
Capital Expenditure:				
Works and Equipment	350,000	346,000	400,000	376,332
Total Capital Expenditure	350,000	346,000	400,000	376,332
SUMMARY				
Capital Account:				
Receipts	350,000	346,000	400,000	376,514
Expenditure	350,000	346,000	400,000	376,332
Surplus/(Deficit) carried forward	0	0	0	182

GIBRALTAR HEALTH AUTHORITY

(i) Minister: Minister for Health and Civil Protection

(ii) ESTABLISHMENT

GIBRALTAR HEALTH AUTHORITY

2009/10 2008/09

Administration and Support Grades

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
6	3	Senior EHT Officer / Information Systems Programmer
1	1	Operations Development Officer
2	2	Senior Executive Officer
1	1	Patient Complaints Co-ordinator
4	3	Higher Executive Officer
1	1	Catering Director
2	2	P & T O
1	1	P & G S 'C'
1	1	Senior Personal Secretary
10	11	Executive Officer
1	1	Assistant Catering Director
2	2	Stores Supervisory Grade D
2	1	EHT Officer
19	19	Hospital Attendant
46	60	Administrative Officer
4	1	Assistant Electrical Health Technician
25	17	GHA Clerk
9	9	Ward Clerk
1	1	Lab Clerk
7	5	Receptionist
1	0	GHA Junior Clerk
7	7	Medical Secretary
6	6	Personal Secretary
7	7	Typist
3	3	Messenger Driver

Medical and Allied Professions

30	27	Consultants
1	1	Associate Specialist
17	17	General Practitioner
17	17	Non Consultant Hospital Doctor
1	1	Consultant Clinical Psychologist
1	1	Pathology Services Manager
1	1	Chief MLSO / Public Analyst
3	3	Senior Dental Officer
2	2	Dental Officer
1	1	Clinical Psychologist
1	1	Head Pharmacist
1	1	Chief Speech / Language Therapist
1	1	Head of Optometry
1	1	Hospital Optometrist
1	1	Radiology Services Manager
1	1	Clinical Pharmacist
1	0	Blood Bank Manager

Carried Forward 256 248

GIBRALTAR HEALTH AUTHORITY (cont)

(ii) ESTABLISHMENT (cont)

	2009/10	2008/09
<i>Brought Forward</i>	256	248
	1	0
	8	8
	1	1
	1	1
	3	3
	1	1
	2	0
	1	1
	1	1
	1	1
	2	2
	4	4
	4	4
	7	7
	1	2
	1	1
	2	2
	6	5
	6	4
	2	2
	1	1
	1	0
	7	6
	1	1
	2	1
	1	0
	2	1
	0	1
	1	1
	1	1
	1	1
	2	2
	7	6
	16	13
	1	1
	5	5
	7	7
	4	0
	39	39
	1	0
	2	0
	140	136
	6	0
	75	81
	8	7
	89	88
	0	1
	0	1
<i>Carried Forward</i>	732	700

GIBRALTAR HEALTH AUTHORITY (cont)Medical and Allied Professions (cont)

Quality Manager
Senior MLSO / MLSO
Superintendent Physiotherapist II
Supt. Occupational Therapist II
Speech Therapist Grade B
Ward Pharmacist
Senior Donor Carer
Health Promotion Officer
Specialist Dietitian
Senior Mental Welfare Officer
Mental Welfare Officer
Dietitian Senior I
Occupational Therapist I
Senior Physiotherapist I
Senior Radiographer I
Senior Orthoptist
Counsellor
Senior Radiographer II
Senior Physiotherapist II
Occupational Therapist II
Basic Grade Pharmacist
Medical Librarian
Pathology Production Assistant
Junior MLSO A
Technical Instructor II
Technical Instructor III
Dental Nurse
Physiotherapy Helper
Radiotherapy Helper

Nursing

Director of Nursing Services
Deputy Director of Nursing Services
Senior Tutor
Tutor
Clinical Nurse Manager 7
Staff Midwife
TSSU/CSSD Manager
Senior Enrolled Nurse
TSSU/CSSD Technician
Nurse Practitioner
Charge Nurse
Breast Nurse Specialist
Diabetes Nurse Specialist
Staff Nurse/ODP
Operating Department Practitioner
Enrolled Nurse/ODP
Nursing Auxiliary
Nursing Assistant
Assistant DNS (Psychiatry)
Bed Manager

GIBRALTAR HEALTH AUTHORITY (cont)

(ii) ESTABLISHMENT (cont)

	2009/10	2008/09
<i>Brought Forward</i>	732	700
	1	1
	1	1
	1	1
	20	20
	1	1
	8	8
	0	1
	<u>764</u>	<u>733</u>

2009/10 2008/09

<u>764</u>	<u>733</u>
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GIBRALTAR HEALTH AUTHORITY (cont)Ambulance Service

Chief Ambulance Officer
 Station Officer
 Ambulance Call Taker/Dispatcher
 Emergency Medical Technician
 Advanced Ambulance Care Assistant
 Ambulance Care Assistant
Emergency Medical Assistant

TOTAL GIBRALTAR HEALTH AUTHORITY

(iii) INDUSTRIAL STAFF

2009/10 2008/09

<u>146</u>	<u>146</u>
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TOTAL GIBRALTAR HEALTH AUTHORITY

GIBRALTAR HEALTH AUTHORITY

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Receipts				
Group Practice Medical Scheme	36,000,000	34,000,000	30,850,000	28,085,335
Contribution from Consolidated Fund - Head 7A	25,536,000	26,042,000	23,338,000	27,567,000
Contribution from Social Assistance Fund	3,500,000	3,500,000	3,500,000	3,500,000
Medical Services to Non-Entitled Patients	2,650,000	2,650,000	2,500,000	0
Other Receipts	750,000	750,000	400,000	700,679
	68,436,000	66,942,000	60,588,000	59,853,014
<i>Exceptional Items - Contribution from Consolidated Fund 7A: Waiting List Initiatives</i>	0	0	0	500,000
Contribution from Improvement & Development Fund Head 101 (i)	800,000	1,134,000	1,000,000	6,380,000
Total Receipts	69,236,000	68,076,000	61,588,000	66,733,014
Recurrent Payments				
<u>Personal Emoluments</u>				
(1) Salaries	19,331,000	19,189,000	18,700,000	18,607,392
(2) Overtime:				
(i) Conditioned	1,100,000	1,127,000	1,070,000	992,128
(ii) Emergency	400,000	380,000	300,000	344,152
(iii) Manning Level Maintenance	360,000	360,000	310,000	380,244
(iv) Discretionary	250,000	400,000	220,000	380,608
	2,110,000	2,267,000	1,900,000	2,097,132
(3) Allowances	3,661,000	3,661,000	3,420,000	3,404,645
(4) Gratuities	1,327,000	1,263,000	1,216,000	1,186,554
	26,429,000	26,380,000	25,236,000	25,295,723
<u>Ambulance Service</u>				
(5) Salaries	669,000	671,000	0	0
(6) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	140,000	140,000	0	0
(iv) Discretionary	0	0	0	0
	140,000	140,000	0	0
(7) Allowances	124,000	124,000	0	0
	933,000	935,000	0	0
<u>Industrial Wages</u>				
(8) Basic Wages	1,950,000	1,915,000	1,940,000	1,929,449
(9) Overtime:				
(i) Conditioned	380,000	360,000	360,000	349,852
(ii) Emergency	125,000	100,000	100,000	174,419
(iii) Manning Level Maintenance	100,000	135,000	90,000	122,947
(iv) Discretionary	50,000	65,000	50,000	56,210
	655,000	660,000	600,000	703,428
(10) Allowances	20,000	19,000	20,000	18,473
	2,625,000	2,594,000	2,560,000	2,651,350
<u>Other Personnel</u>				
(11) Relief Cover	1,000,000	1,500,000	1,000	1,491,432
(12) Visiting Consultants Fees and Expenses and Other Contracted Medical Services	900,000	300,000	200,000	169,090
(13) Recruitment Contractual Expenses and Accommodation	700,000	700,000	700,000	734,444
	2,600,000	2,500,000	901,000	2,394,966
(14) Employer's Contributions	1,900,000	1,546,000	1,200,000	1,407,025
<u>Other Recurrent Expenditure</u>				
<u>Prescribed Drugs and Pharmaceuticals:</u>				
(15) GPMS Prescriptions	8,500,000	8,685,000	8,000,000	8,345,060
(16) Drugs and Pharmaceuticals	2,500,000	2,670,000	2,100,000	2,079,555
	11,000,000	11,355,000	10,100,000	10,424,615
<i>carried forward</i>	45,487,000	45,310,000	39,997,000	42,173,679

(i) Contribution for capital expenditure

GIBRALTAR HEALTH AUTHORITY (cont)

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
<i>brought forward</i>	45,487,000	45,310,000	39,997,000	42,173,679
Payments (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
Equipment and Related Expenses:				
(17) Medical Departments	1,470,000	1,232,000	1,110,000	1,243,942
(18) Medical and Surgical Appliances	900,000	984,000	800,000	817,118
(19) Hardware, Uniforms and Linen	350,000	250,000	300,000	232,254
(20) Patients Appliances	100,000	130,000	90,000	83,705
	2,820,000	2,596,000	2,300,000	2,377,019
(21) Dressings, Medical Gases and Tests	1,000,000	938,000	900,000	847,960
(22) Provisions	350,000	373,000	330,000	277,604
Laundry and Cleaning:				
(23) Laundry Expenses	350,000	352,000	330,000	334,888
(24) Cleaning Expenses	115,000	137,000	110,000	126,706
	465,000	489,000	440,000	461,594
(25) ICC Health Centre	313,000	240,000	273,000	265,174
(26) Motor Vehicle and Fuel Expenses	210,000	205,000	175,000	125,284
Offices Expenses:				
(27) General Expenses	60,000	60,000	60,000	53,028
(28) Electricity and Water	800,000	762,000	800,000	771,897
(29) Telephone Service	250,000	240,000	220,000	214,977
(30) Records, Printing and Stationery	100,000	100,000	105,000	89,714
	1,210,000	1,162,000	1,185,000	1,129,616
(31) Legal Fees	100,000	150,000	100,000	167,403
(32) Official Travel Abroad	13,000	13,000	13,000	11,066
(33) School of Health Studies Expenses	595,000	505,000	400,000	437,915
(34) Insurances and Claims	1,100,000	1,012,000	1,058,000	985,510
(35) Sponsored Patients (i)	6,000,000	6,170,000	6,090,000	3,187,403
(36) Dialysis	200,000	318,000	200,000	273,265
(37) Ground Rent	98,000	87,000	96,000	0
(38) Information Technology Expenses	200,000	185,000	150,000	220,007
(39) Registration Board	20,000	1,000	1,000	495
(40) Repairs and Maintenance	130,000	130,000	130,000	119,307
(41) Disposal of Clinical Waste	850,000	240,000	200,000	206,630
<u>Facilities Management</u>				
(42) Maintenance Agreements:				
(i) Techno-Medical Services provided by GEA	934,000	874,000	840,000	
(ii) Other Maintenance Agreements	636,000	696,000	730,000	
	1,570,000	1,570,000	1,570,000	
(43) Equipment Spares	300,000	300,000	300,000	
(44) Security	220,000	230,000	200,000	
(45) Fire Prevention	50,000	50,000	50,000	
(46) Planted Areas	10,000	10,000	10,000	
	2,150,000	2,160,000	2,130,000	2,059,403
(47) Hospital Rental	4,862,000	4,420,000	4,420,000	4,376,060
(48) Fire Brigade Ambulance Service	83,000	80,000	0	83,791
(49) GHA Ambulance Service - Direct Expenses	180,000	130,000	0	0
<u>Miscellaneous Expenses:</u>				
<u>General</u>	0	0	0	73,091
<u>Contingencies</u>	0	0	0	897
	0	0	0	73,988
<u>Ex-Gratia Payments</u>	0	16,000	0	19,158
<u>St John's Ambulance Service</u>	0	0	0	231,833
<u>Elderly Care Agency - Temporary Residents Expenses</u>	0	15,000	0	28,201
<u>Medical Equipment donated to Montserrat</u>	0	0	0	24,632
Total Recurrent Payments	68,436,000	66,945,000	60,588,000	60,163,997

(i) From 2008/09 includes expenditure in respect of medical services to non-entitled patients which were previously netted against this subhead

GIBRALTAR HEALTH AUTHORITY (cont)

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Exceptional Items:-				
Payments				
<i>Waiting List Initiatives</i>	0	0	0	188,251
Total Exceptional Expenditure	0	0	0	188,251
Capital Expenditure:				
Works and Equipment	800,000	0	0	0
<i>Equipment and Spares</i>	0	651,000	650,000	896,175
<i>Computerisation</i>	0	189,000	200,000	193,402
<i>Capital Works</i>	0	142,000	150,000	125,847
<i>New Hospital - Final Contract Payment</i>	0	152,000	0	5,164,156
Total Capital	800,000	1,134,000	1,000,000	6,379,580
SUMMARY				
Receipts:				
Surplus/(Deficit) brought forward	0	3,000	0	2,243
Receipts	69,236,000	68,076,000	61,588,000	66,733,014
	69,236,000	68,079,000	61,588,000	66,735,257
Payments:				
Recurrent	68,436,000	66,945,000	60,588,000	60,163,997
Capital	800,000	1,134,000	1,000,000	6,379,580
Exceptional Expenditure	0	0	0	188,251
	69,236,000	68,079,000	61,588,000	66,731,828
Surplus/(Deficit) carried forward	0	0	0	3,429

GIBRALTAR REGULATORY AUTHORITY

(i) Minister: Chief Minister

(ii) ESTABLISHMENT

GIBRALTAR REGULATORY AUTHORITY

2009/2010	2008/2009	
1	1	Chief Executive Officer
1	1	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	0	Electronic Communications Regulatory Manager
1	1	Electronic Communications Officer
1	1	Data Protection Officer
1	1	Assistant Gambling Supervisor
1	1	Gambling ICT Inspector
1	0	Gambling Administrator and Web Monitor
1	1	Radiocommunications & IT Administrator
1	1	Accountant
1	1	Office Administrator/PA
1	1	Co-ordination Administrator
1	1	Administration Officer
<u>17</u>	<u>15</u>	

2009/2010 2008/2009

<u>17</u>	<u>15</u>
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**TOTAL GIBRALTAR REGULATORY
AUTHORITY**

(iii) INDUSTRIAL STAFF

2009/2010 2008/2009

<u>0</u>	<u>0</u>
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**TOTAL GIBRALTAR REGULATORY
AUTHORITY**

GIBRALTAR REGULATORY AUTHORITY

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Receipts				
Contribution from Consolidated Fund - Head 8A	1,128,000	1,035,000	916,000	778,397
Contribution from Improvement and Development Fund - Head 101	1,000	23,000	50,000	13,706
Total Receipts	1,129,000	1,058,000	966,000	792,103
COMMUNICATIONS DIVISION				
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	297,000	265,000	240,000	273,541
(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	2,000	1,380
(4) Employer's Contributions	53,000	46,000	46,000	45,378
	353,000	313,000	289,000	320,299
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(5) General Expenses	5,000	4,000	4,000	6,805
(6) Telephone Service	9,000	8,000	10,000	7,668
(7) Printing and Stationery	4,000	4,000	4,000	4,026
	18,000	16,000	18,000	18,499
Operational Expenses:				
(8) Rent, Rates and Service Charges	53,000	54,000	32,000	27,225
(9) Conferences, Training and Official Travel	35,000	25,000	25,000	26,911
(10) Professional and Consultancy Fees	82,000	62,000	20,000	31,257
(11) Computer and Office Equipment Expenses	5,000	4,000	4,000	4,631
(12) Motor Vehicle Expenses	1,000	1,000	1,000	897
	176,000	146,000	82,000	90,921
(13) Market Analyses	40,000	53,000	40,000	0
Overheads:				
(14) Management Charges	5,000	5,000	5,000	5,000
Total Payments	592,000	533,000	434,000	434,719
SATELLITE DIVISION				
Payments				
<u>Personal Emoluments</u>				
(15) Salaries	117,000	117,000	116,000	69,725
(16) Overtime	0	0	0	0
(17) Allowances	0	0	0	0
(18) Employer's Contributions	10,000	9,000	10,000	3,345
	127,000	126,000	126,000	73,070
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(19) General Expenses	1,000	1,000	1,000	108
(20) Telephone Service	3,000	3,000	3,000	2,677
(21) Printing and Stationery	1,000	1,000	1,000	779
	5,000	5,000	5,000	3,564
Operational Expenses:				
(22) Rent, Rates and Service Charges	14,000	13,000	6,000	3,971
(23) Co-ordination Expenses	30,000	23,000	30,000	14,803
(24) Computer and Office Equipment Expenses	1,000	1,000	1,000	880
	45,000	37,000	37,000	19,654
Total Payments	177,000	168,000	168,000	96,288

GIBRALTAR REGULATORY AUTHORITY (cont)

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
DATA PROTECTION DIVISION				
Payments				
<u>Personal Emoluments</u>				
(25) Salaries	57,000	55,000	54,000	55,678
(26) Overtime	0	0	0	0
(27) Allowances	0	0	0	0
(28) Employer's Contributions	9,000	8,000	8,000	8,123
	66,000	63,000	62,000	63,801
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(29) General Expenses	1,000	1,000	1,000	244
(30) Telephone Service	3,000	3,000	3,000	2,677
(31) Printing and Stationery	1,000	1,000	1,000	814
	5,000	5,000	5,000	3,735
Operational Expenses:				
(32) Rent, Rates and Service Charges	14,000	13,000	6,000	3,913
(33) Conferences, Training and Official Travel	8,000	8,000	8,000	9,701
(34) Professional Fees	1,000	3,000	1,000	295
(35) Computer and Office Equipment Expenses	1,000	1,000	1,000	1,851
	24,000	25,000	16,000	15,760
(36) Data Protection Commissioners' Meeting	1,000	3,000	6,000	0
Total Payments	96,000	96,000	89,000	83,296
GAMBLING DIVISION				
Payments				
<u>Personal Emoluments</u>				
(37) Salaries	197,000	172,000	169,000	109,153
(38) Overtime	0	0	0	0
(39) Allowances	0	0	0	0
(40) Employer's Contributions	24,000	20,000	22,000	11,891
	221,000	192,000	191,000	121,044
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(41) General Expenses	1,000	1,000	1,000	3,422
(42) Telephone Service	4,000	4,000	3,000	3,201
(43) Printing and Stationery	1,000	1,000	1,000	989
	6,000	6,000	5,000	7,612
Operational Expenses:				
(44) Rent, Rates and Service Charges	14,000	13,000	6,000	4,078
(45) Conferences, Training and Official Travel	15,000	19,000	15,000	21,106
(46) Professional Fees	5,000	5,000	5,000	6,415
(47) Computer and Office Equipment Expenses	2,000	3,000	3,000	3,839
	36,000	40,000	29,000	35,438
Total Payments	263,000	238,000	225,000	164,094

GIBRALTAR REGULATORY AUTHORITY (cont)

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Capital Expenditure:				
Works and Equipment	1,000	23,000	50,000	13,706
Total Capital	1,000	23,000	50,000	13,706
SUMMARY				
Receipts	1,129,000	1,058,000	966,000	792,103
Total Receipts	1,129,000	1,058,000	966,000	792,103
Expenditure:				
Recurrent	1,128,000	1,035,000	916,000	778,397
Capital	1,000	23,000	50,000	13,706
	1,129,000	1,058,000	966,000	792,103

SOCIAL ASSISTANCE FUND

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
<u>Receipts</u>				
Interest Earned	5,000	5,000	5,000	11,971
Payment from Consolidated Fund - Import Duty - Head 5A	7,200,000	7,200,000	7,200,000	7,000,000
Total Income	7,205,000	7,205,000	7,205,000	7,011,971
<u>Payments</u>				
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
Social Assistance Payments	1,400,000	1,400,000	1,400,000	1,438,015
Rent Relief	460,000	460,000	470,000	365,996
Elderly Persons Allowance	40,000	45,000	50,000	46,367
Elderly Persons Minimum Income Guarantee	800,000	800,000	760,000	786,801
Child Welfare Grants	800,000	800,000	730,000	723,991
Miscellaneous Expenses	5,000	5,000	4,000	0
Pensioners Utilities Grant	200,000	195,000	175,000	241,875
<i>Contribution to Elderly Care Agency</i>	0	54,000	54,000	54,000
Total Expenditure	7,205,000	7,259,000	7,143,000	7,157,045
<u>SUMMARY</u>				
Surplus/(Deficit) brought forward	0	54,000	46,000	199,225
Receipts	7,205,000	7,205,000	7,205,000	7,011,971
	7,205,000	7,259,000	7,251,000	7,211,196
Expenditure: Payments	7,205,000	7,259,000	7,143,000	7,157,045
Surplus/(Deficit) carried forward	0	0	108,000	54,151

SAVINGS BANK FUND

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Income				
Interest on Investments	2,180,000	10,900,000	12,100,000	13,827,216
Miscellaneous Receipts	0	0	0	6,763
Total Income	2,180,000	10,900,000	12,100,000	13,833,979
Expenditure				
Depositor's Accounts - Interest Paid:				
Non-Government Deposits	1,840,000	6,750,000	8,160,000	8,693,240
Government Deposits	0	1,200,000	2,250,000	2,821,348
	1,840,000	7,950,000	10,410,000	11,514,588
Investment Management Expenses	300,000	0	0	0
Miscellaneous Expenses	10,000	440,000	450,000	456,094
<i>Management Expenses</i>	0	383,000	383,000	368,000
Total Expenditure	2,150,000	8,773,000	11,243,000	12,338,682
Net Income for Transfer to Reserve Account	30,000	2,127,000	857,000	1,495,297
	2,180,000	10,900,000	12,100,000	13,833,979
Reserve Account				
Opening Balance	0	16,401,000	16,167,781	12,465,781
Transfer from Income and Expenditure Account	30,000	2,127,000	857,000	1,495,297
Capital Gains / (Losses)	0	0	0	2,439,989
	30,000	18,528,000	17,024,781	16,401,067
Transfer of Surplus to Consolidated Fund	0	(18,528,000)	(17,000,000)	0
Closing Balance	30,000	0	24,781	16,401,067

	Estimate 31/03/2010 £	Forecast Outturn 31/03/2009 £	Estimate 31/03/2009 £	Actual 31/03/2008 £
Depositor's Accounts: End of Year Deposits				
Non-Government Deposits:				
Debentures	50,000,000	60,000,000	108,000,000	110,956,462
Bonds	0	8,600,000	8,700,000	8,307,220
Ordinary Accounts	42,000,000	41,000,000	36,000,000	39,800,362
On-Call Investment Accounts	0	12,000,000	0	16,441,923
	92,000,000	121,600,000	152,700,000	175,505,967
Government Deposits:				
On-Call Investment Accounts	50,000,000	65,000,000	70,000,000	66,333,820
	142,000,000	186,600,000	222,700,000	241,839,787

CURRENCY NOTE INCOME ACCOUNT

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Receipts				
Commission on Redemption of Currency Notes	60,000	60,000	60,000	45,679
Interest Earned on Investments	100,000	615,000	700,000	691,367
Total Income	160,000	675,000	760,000	737,046
Payments				
Transfer to Note Security Fund (i)	140,000	200,000	200,000	214,360
Miscellaneous Expenses	18,000	11,000	10,000	15,529
Issue of New Currency Notes (Token)	1,000	348,000	350,000	0
Replacement of Note Sorting Machine (Token)	1,000	0	100,000	0
<i>Management Expenses</i>	0	73,000	73,000	71,000
	160,000	632,000	733,000	300,889
Transfer of Surplus to Consolidated Fund (ii)	0	43,000	27,000	436,157
Total Expenditure	160,000	675,000	760,000	737,046
SUMMARY				
Surplus/(Deficit) brought forward	0	0	0	0
Receipts	160,000	675,000	760,000	737,046
	160,000	675,000	760,000	737,046
Expenditure:				
Payments	160,000	675,000	760,000	737,046
Surplus/(Deficit) carried forward	0	0	0	0

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

(ii) Section 8 (6) of the Currency Notes Act. Token of £1,000 provided for under Consolidated Fund Revenue Head 6, subhead 10
Currency Note Income Account Surplus

CIRCULATING COINS ACCOUNT

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
<u>Receipts</u>				
Issue of Circulating Coins	900,000	1,204,000	750,000	740,685
Less Redemption of Circulating Coins	(350,000)	(273,000)	(200,000)	(270,069)
Total Income	550,000	931,000	550,000	470,616
<u>Payments</u>				
Purchase of Circulating Coins	220,000	113,000	120,000	122,833
Miscellaneous Expenses	16,000	1,000	10,000	1,037
Total Expenditure	236,000	114,000	130,000	123,870
Net Surplus	314,000	817,000	420,000	346,746

LOTTERY ACCOUNT ESTIMATE

	ESTIMATE 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
Receipts				
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)	(1,550,000)	(2,000,000)	(1,579,834)
	4,100,000	4,550,000	4,100,000	4,520,166
Unclaimed Prizes on Lapsed Draws	200,000	210,000	200,000	315,434
Total Income	4,300,000	4,760,000	4,300,000	4,835,600
Payments				
Gross Prizes	4,696,000	4,696,000	4,696,000	4,392,468
Less Provision for Unclaimed Prizes	(1,200,000)	(700,000)	(1,200,000)	(1,170,500)
	3,496,000	3,996,000	3,496,000	3,221,968
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)	(155,000)	(200,000)	(157,983)
	410,000	455,000	410,000	452,017
Management Charges	83,000	83,000	83,000	82,000
Printing of Lottery Tickets	35,000	34,000	35,000	34,309
Agents' Commission on Prizes	35,000	40,000	35,000	32,220
Advertising	12,000	12,000	12,000	11,903
Association of State Lotteries	3,000	3,000	3,000	2,430
Cost of Tickets Paper	10,000	10,000	10,000	9,611
Rent and Service Charges	7,000	7,000	7,000	7,067
Miscellaneous Expenses	8,000	7,000	11,000	6,780
Total Expenditure	4,099,000	4,647,000	4,102,000	3,860,305
Surplus/(deficit)	201,000	113,000	198,000	975,295
	4,300,000	4,760,000	4,300,000	4,835,600

Forecast Surplus 2008/2009	113,000
Less Forecast Transfer to Consolidated Fund 2008/2009	(113,000)
	0

Estimated Surplus 2009/2010 (i)	201,000
	<u>201,000</u>

(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 2009/2010	FORECAST OUTTURN 2008/2009	ESTIMATE 2008/2009	ACTUAL 2007/2008
	£	£	£	£
<u>Mandatory</u>				
Ongoing Scholarships				
Grants				
Courses terminating in 2010	712,000	562,000	638,000	565,701
Courses terminating in 2011	752,000	711,000	239,000	216,928
Courses terminating in 2012	300,000	287,000	45,000	44,782
Courses terminating in 2013	23,000	23,000	9,000	9,342
<i>Courses terminating in 2009</i>	0	767,000	780,000	686,893
<i>Courses terminating in 2008</i>	0	2,000	0	693,724
	1,787,000	2,352,000	1,711,000	2,217,370
<u>Related Expenses</u>				
Access Fund	4,000	13,000	4,000	5,100
Tuition Fees	300,000	400,000	250,000	543,258
Supplementary Maintenance Allowance, Special Equipment & Field Trips	56,000	75,000	45,000	66,442
Rail Fares and Travelling Expenses	330,000	440,000	456,000	410,768
Distance Learning Subsidies Plus Previous Years Adjustments Paid in 2008/09	30,000	30,000	30,000	26,586
	720,000	958,000	785,000	1,052,154
New Scholarships:				
Grants to be awarded in 2009/10	700,000			
Related Expenses in respect of Grants to be awarded in 2009/10	175,000			
	875,000	0	874,000	0
Total Mandatory	3,382,000	3,310,000	3,370,000	3,269,524
<u>Discretionary</u>				
Ongoing Scholarships				
Grants				
Courses terminating in 2010	40,000	37,000	18,000	13,530
Courses terminating in 2011	15,000	15,000	5,000	5,153
Courses terminating in 2012	9,000	9,000	8,000	8,378
Courses terminating in 2013	5,000	5,000	0	0
<i>Courses terminating in 2009</i>	0	48,000	14,000	13,531
<i>Courses terminating in 2008</i>	0	0	0	63,466
	69,000	114,000	45,000	104,058
<u>Related Expenses</u>				
Access Fund	1,000	2,000	0	500
Tuition Fees	55,000	82,000	55,000	50,692
Supplementary Maintenance Allowance, Special Equipment & Field Trips	8,000	12,000	35,000	7,877
Rail Fares and Travelling Expenses	12,000	19,000	8,000	18,288
Distance Learners	60,000	61,000	60,000	68,451
	136,000	176,000	158,000	145,808
New Scholarships:				
Grants to be awarded in 2009/10	40,000			
Related Expenses in respect of Grants to be awarded in 2009/10	40,000			
	80,000	0	97,000	0
Total Discretionary	285,000	290,000	300,000	249,866
<u>SUMMARY</u>				
Mandatory	3,382,000	3,310,000	3,370,000	3,269,524
Discretionary	285,000	290,000	300,000	249,866
Total Scholarships	3,667,000	3,600,000	3,670,000	3,519,390

APPENDIX P**SALARIES** (as compiled on 1 April 2009)

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)	£11,602	£11,761	£11,930	£12,214	£12,599	£12,981	£13,253	£14,109					
ASSISTANT AUDITOR	£21,633	£23,064	£25,535	£27,142	£28,270	£30,082							
ASSISTANT EDUCATION ADVISER	£40,337	£41,268	£42,299	£43,384	£44,511	£45,537	£46,675						
ASSISTANT MANAGERESS OCCUPATIONAL THERAPY CEN	£18,789	£19,342	£19,973	£20,607									
ASSISTANT OFFICER (CUSTOMS)	£14,721	£14,765	£15,796	£16,901	£17,484	£18,085	£18,708	£19,504	£19,992	£20,491	£21,004	£21,529	
ASSISTANT TRAINING CENTRE MANAGER	£32,598	£33,582	£34,587	£35,628									
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	£75,311												

APPENDIX P**SALARIES** (cont)

CHIEF INSPECTOR	£47,744	£48,705	£49,709	£50,523									
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	£14,109												
CLASSROOM AIDE - SPECIAL NEEDS	£15,374												
CLASSROOM AIDE - SPECIAL NEEDS (Visual Impairment)	£16,433	£17,047	£17,670	£20,607									
CLERK / WORDPROCESSOR	£12,694	£12,897	£13,799	£14,273	£14,765	£15,272	£15,796	£16,408	£16,820	£17,238	£17,670	£18,112	
CLERK / WORDPROCESSOR (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	
COMMISSIONER OF POLICE	£95,312												
COUNSELLING PSYCHOLOGIST	£28,739	£29,542	£30,408	£31,409									
COXSWAIN/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	£15,058												
CUSTOMER SERVICES DEPOT SUPPORT OFFICER (PTH)	£16,116												
CUSTOMER SERVICES DEPOT SUPPORT OFFICER	£15,374												
DEPUTY CHIEF FIRE OFFICER	£51,670												
DEPUTY COMMISSIONER OF POLICE	£70,613	£72,565	£74,524										

APPENDIX P**SALARIES** (cont)

DEPUTY HEADTEACHER - GROUP 1	£39,279	£40,337	£41,268	£42,299	£43,384								
DEPUTY HEADTEACHER - GROUP 2	£39,279	£40,337	£41,268	£42,299	£43,384								
DEPUTY HEADTEACHER - GROUP 3	£41,268	£42,299	£43,384	£44,511	£45,537								
DEPUTY HEADTEACHER - GROUP 6	£47,838	£49,031	£50,333	£51,491	£52,784								
DIRECTOR OF CIVIL AVIATION	£82,500												
DIRECTOR OF EDUCATION & TRAINING	£72,572	£74,375	£76,224	£78,107	£80,048	£82,031	£84,070						
DIRECTOR, MEDIA AND COMMUNICATIONS	£60,821												
DISTILLER PLANT ASSISTANT	£21,731												
DISTILLER PLANT OPERATOR	£23,602												
DIVISIONAL OFFICER I During 1st Year in Rank	£47,103												
During 2nd Year in Rank	£48,516												
DRIVING & VEHICLE EXAMINER	£19,315	£19,958	£20,878	£21,794	£22,717	£23,637	£24,579	£25,560	£26,585	£27,108	£27,645	£28,248	£28,754
New Entrants w.e.f. 15 August 2005	£29,900												
EDUCATION ADVISER	£19,315	£19,958	£20,878	£21,795	£22,717	£23,637	£24,579	£25,560	£26,585	£27,108	£27,645	£28,248	
EDUCATIONAL PSYCHOLOGIST	£47,838	£49,031	£50,333	£51,491	£52,784	£54,093	£55,435						
ENROLLED NURSE	£45,078												
ENVIRONMENTAL MONITOR	£14,266	£14,748	£15,266	£15,811	£16,365	£16,929	£17,509	£18,099	£18,709	£19,325			
ESTIMATOR	£19,315	£20,593	£22,799	£23,743	£24,234	£24,731	£25,241	£25,749	£26,859				
EVENTS COORDINATOR (PTH)	£17,201	£18,121	£19,041	£19,958	£20,878	£21,794	£22,717	£23,637	£24,103	£24,579	£25,053		
EVENTS COORDINATOR	£32,234												
EXECUTIVE OFFICER	£27,996	£28,739	£29,542	£30,408									
EXECUTIVE OFFICER (CUSTOMS)	£19,315	£20,593	£22,799	£23,743	£24,234	£24,731	£25,241	£25,749	£26,859				
EXECUTIVE OFFICER (TAX)	£19,315	£20,593	£22,799	£23,743	£24,234	£24,731	£25,241	£25,749	£26,859				
EXHIBIT OFFICER	£20,474	£21,829	£24,167	£25,168	£25,688	£26,215	£26,755	£27,294	£28,471				
	£14,721	£14,765	£15,796	£16,901	£17,484	£18,085	£18,708	£19,505	£19,992	£20,491	£21,004	£21,529	

APPENDIX P**SALARIES** (cont)

EXHIBIT OFFICER (PTH)	£32,796										
FINANCIAL SECRETARY	£90,674										
FIRE CONTROL OPERATOR (NEW ENTRANT)											
Trainee	£19,255										
Development	£20,057										
Competent	£25,665										
FIRE CONTROL OPERATOR (IN POST)											
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)	£25,665										
FIREFIGHTER (NEW ENTRANT)											
Trainee	£20,269										
Development	£21,113										
Competent	£27,015										
FIREFIGHTER (Age 19 Years or Over)											
During 3rd Year	£22,506										
During 4th Year	£24,188										
HEAD MESSENGER (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
HEAD TEACHER - GROUP 1	£44,511	£45,537	£46,675	£47,838	£49,031	£50,333					
HEAD TEACHER - GROUP 2	£44,511	£45,537	£46,675	£47,838	£49,031	£50,333	£51,491				
HEAD TEACHER - GROUP 3	£46,675	£47,838	£49,031	£50,333	£51,491	£52,784	£54,093				
HEAD TEACHER - GROUP 4 (PRINCIPAL)	£47,838	£49,031	£50,333	£51,491	£52,784	£54,093	£55,435				
HEAD TEACHER - GROUP 6	£56,806	£58,216	£59,659	£61,138	£62,658	£64,208	£65,798				
HEALTH AND SAFETY OFFICER III w.e.f. 1 October 2006	£28,654	£30,028	£31,402	£32,776	£34,150	£35,524	£36,898	£38,272	£39,646		
HEALTH AND SAFETY OFFICER IV w.e.f. 1 October 2006	£23,730	£24,643	£25,557	£26,470	£27,384	£28,297	£29,211	£30,124	£31,037		
HIGHER EXECUTIVE OFFICER	£24,725	£25,241	£26,288	£28,515	£29,701	£30,311	£30,935	£31,569	£32,774		
HIGHER EXECUTIVE OFFICER (CUSTOMS)	£24,725	£25,241	£26,288	£28,515	£29,701	£30,311	£30,935	£31,569	£32,774		
HIGHER EXECUTIVE OFFICER (TAX)	£25,566	£26,099	£27,182	£29,485	£30,711	£31,342	£31,987	£32,642	£33,888		
HIGHER PROFESSIONAL & TECHNOLOGY OFFICER	£24,725	£25,560	£26,585	£27,645	£28,754	£29,900	£31,100	£31,716	£32,344	£33,553	

APPENDIX P**SALARIES** (cont)

INSPECTOR	£43,135	£44,351	£45,568	£46,787									
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						
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	£22,988	£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			
LEADING FIRE CONTROL OPERATOR (NEW ENTRANT) Development Competent	£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
LEADING FIRE CONTROL OPERATOR (IN POST) Competent	£52,099												
LEADING FIREFIGHTER Development Competent	£27,276	£28,453											
LEGAL ADVISER	£28,453												
LIBRARY RESOURCES ASSISTANT (PTH)	£28,713	£29,951											
MANAGERESS OCCUPATIONAL THERAPY CENTRE	£65,000												
MARINE SURVEYOR (IN POST)	£11,602	£11,761	£11,930	£12,214	£12,599	£12,981							
MARINE SURVEYOR (CAPITAL)	£25,905	£26,667	£27,422										
MARITIME ADMINISTRATOR	£31,650	£32,344	£33,637	£34,985	£36,385	£37,841	£39,352	£40,134	£40,911				

APPENDIX P**SALARIES** (cont)

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
NURSERY ASSISTANT (UNQUALIFIED) (PTH)	£16,116											
NURSERY ASSISTANT (UNQUALIFIED)	£13,253	£14,109	£14,402	£14,790	£15,058							
NURSERY NURSE	£15,058	£15,374	£15,743	£16,116	£16,433							
NURSERY OFFICER	£25,162	£25,905	£26,667	£27,422	£27,996							
OPERATIONAL SUPPORT GRADE	£14,767	£15,196	£15,535	£15,872	£16,211	£16,547	£16,955	£17,371				
OPERATIONS ROOM OPERATIVE	£18,931	£19,583	£20,057	£20,557	£21,072	£21,599						
PERSONAL SECRETARY	£14,721	£15,272	£16,340	£17,484	£18,085	£18,708	£19,350	£19,994	£20,491	£21,004	£21,529	£22,067
POLICE CONSTABLE/POLICEWOMAN	£21,441	£23,935	£25,326	£26,871	£27,718	£28,608	£29,423	£30,151	£31,117	£32,999	£33,666	
POLICE SERGEANT	£33,666	£34,818	£35,985	£36,756	£37,836							
PORT MAINTENANCE FITTER	£14,721	£14,765	£15,796	£16,901	£17,484	£18,083	£18,708	£19,350	£20,018	£20,703	£21,393	£22,033
	£23,148	£23,726										
PORT OFFICER	£24,725	£25,078	£26,118	£26,657	£27,203	£27,765	£28,324	£29,545				
PORT OPERATIONS ROOM OPERATIVE	£18,931	£19,583	£20,057	£20,557	£21,072	£21,599						
POST OFFICE LEVEL 4	£21,792	£22,811	£23,831	£24,850	£25,869							
POST OFFICE LEVEL 5	£19,735	£20,537	£21,339	£22,141	£22,943							
POSTMAN/WOMAN (PTH)	£14,828											
PRINCIPAL AUDITOR	£90,674											
PRISON OFFICER GRADE 8	£17,744	£20,254	£21,561	£22,671	£23,872	£25,915	£27,261					
Max 4yrs	£27,261											
Max 6yrs w.e.f. 1 November 2007	£27,530											
PRODUCTION HEAD (SENIOR EXECUTIVE) (PTH)	£32,881	£34,953	£36,400	£38,662								
PROFESSIONAL & TECHNOLOGY OFFICER	£19,315	£19,958	£20,878	£21,794	£22,717	£23,637	£24,579	£25,560	£26,585	£27,108	£27,645	£28,248
PROJECT MANAGER	£31,650	£32,344	£33,637	£34,985	£36,385	£37,841	£39,352	£40,134	£40,928	£41,726		
New Entrants w.e.f. 1 August 2003	£31,650	£32,344	£33,637	£34,985	£36,385	£37,841	£39,352	£40,134	£40,911			

APPENDIX P**SALARIES** (cont)

QUANTITY SURVEYOR	£37,000								
REPORTING OFFICE MANAGER	£19,315	£20,593	£22,799	£23,743	£24,234	£24,731	£25,241	£25,749	£26,859
SCENE OF CRIME EXAMINER	£17,181	£17,757	£18,400	£18,953	£19,535	£20,114	£20,702	£21,377	£22,104
SCHOOL SECRETARY	£14,721	£14,765	£15,796	£16,901	£17,484	£18,085	£18,708	£19,992	£20,491
SEAMAN	£14,721	£14,765	£15,796	£16,901	£17,484	£18,085	£18,708	£19,992	£20,491
SENIOR DRIVING AND VEHICLE EXAMINER	£24,725	£25,560	£26,585	£27,645	£28,754	£29,900	£31,100	£31,716	£32,344
SENIOR EDUCATION ADVISER	£56,806	£58,216	£59,659	£61,138	£62,658	£64,208	£65,798		
SENIOR EXECUTIVE (PTH)	£32,881	£34,953	£36,400	£38,662					
SENIOR EXECUTIVE OFFICER	£31,650	£32,880	£34,952	£36,401	£37,148	£37,914	£38,693	£40,170	
SENIOR EXECUTIVE OFFICER (CUSTOMS)	£31,650	£32,880	£34,952	£36,401	£37,148	£37,914	£38,693	£40,170	
SENIOR EXECUTIVE OFFICER (TAX)	£32,520	£33,784	£35,913	£37,402	£38,170	£38,957	£39,757	£41,275	
SENIOR LAW DRAFTSMAN	£65,000								
SENIOR MARINE SURVEYOR	£45,600								
SENIOR MESSENGER (SUPPORT GRADE BAND 1)	£14,721	£14,872	£15,809	£16,131	£16,464	£16,800	£17,324	£17,844	£18,290
SENIOR OFFICER New Entrants w.e.f. 1 August 2003	£41,528	£44,323	£48,405	£52,859	£57,716	£59,269	£60,821		
SENIOR PAPER KEEPER	£41,528	£44,323	£48,405	£52,859	£55,021				
SENIOR PERSONAL SECRETARY	£14,721	£14,872	£15,809	£16,131	£16,464	£16,800	£17,324	£17,844	£18,290
SENIOR PORT OFFICER	£19,315	£19,568	£20,703	£22,154	£22,913	£23,705	£24,520	£25,334	£25,967
SENIOR PRISON OFFICER (GRADE 7)	£31,650	£32,672	£33,342	£34,028	£34,726	£36,051			
SENIOR PROFESSIONAL & TECHNOLOGY OFFICER New Entrants w.e.f. 1 August 2003	£29,371								
SENIOR SOCIAL WORKER	£31,650	£32,344	£33,637	£34,985	£36,385	£37,841	£39,352	£40,134	£40,928
	£31,650	£32,344	£33,637	£34,985	£36,385	£37,841	£39,352	£40,134	£40,911
	£32,293	£33,116	£33,941	£34,776	£35,557	£36,417	£37,252	£38,080	

APPENDIX P**SALARIES** (cont)

SENIOR TECHNICIAN	£18,789	£19,342	£19,973	£20,607	£21,279	£21,984	£22,703	£23,601
SENIOR YOUTH WORKER	£37,461	£38,548	£39,786	£40,871				
SINGLE OPERATIONAL GRADE (Ex Postman/Woman)	£16,807							
SINGLE OPERATIONAL GRADE (Ex Sorter)	£15,202	£16,807						
SINGLE OPERATIONAL GRADE (Basic)	£15,202	£16,807						
SOCIAL WORKER (QUALIFIED)	£26,030	£26,766	£27,327	£28,051	£28,836	£29,680	£30,658	£31,463
SOCIAL WORKER (UNQUALIFIED)	£27,422							
STATION OFFICER Development Competent	£34,839	£35,884						
STATISTICS OFFICER LEVEL 5 (CHIEF STATISTICIAN)	£46,511	£49,642	£54,214	£59,202	£61,624			
STATISTICS OFFICER LEVEL 5 (CHIEF STATISTICIAN) (PTH)	£68,120							
STATISTICS OFFICER LEVEL 4 (SENIOR STATISTICIAN)	£35,448	£36,826	£39,146	£40,769	£41,606	£42,464	£43,336	£44,990
STATISTICS OFFICER LEVEL 3 (STATISTICIAN)	£27,692	£28,270	£29,443	£31,937	£33,265	£33,948	£34,647	£35,357
STATISTICS OFFICER LEVEL 2	£21,633	£23,064	£25,535	£26,592	£27,142	£27,699	£28,270	£28,839
STATISTICS OFFICER LEVEL 1	£16,488	£16,537	£17,692	£18,929	£19,582	£20,255	£20,953	£21,846
STORES SUPERVISORY GRADE 'D' New Entrants w.e.f. 1 August 2003	£17,201	£18,121	£19,041	£19,958	£20,878	£21,794	£22,717	£23,637
	£14,721	£14,978	£15,853	£16,781	£17,762	£18,801	£19,901	£21,065
								£22,299
								£23,602
								£24,967
SUB OFFICER During 1st Year in Rank During 2nd Year in Rank	£30,600	£31,449						
SUPERINTENDENT	£57,435	£59,803	£62,172	£64,547	£66,916			
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
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 P**SALARIES** (cont)

TEACHER Qualified Upper Pay Range	£20,008 £21,591 £23,327 £25,121 £27,101 £29,244 £31,680 £32,854 £34,067
TEAM LEADER	£38,898 £39,729 £40,562 £41,403
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)	£17,047 £17,670 £18,316 £18,789 £19,342 £19,973 £20,607 £21,279
TECHNICIAN (DESIGN & TECHNOLOGY) (PTH)	£15,058 £15,374 £15,743 £16,116 £16,433 £17,047 £17,670 £18,316
TECHNICIAN (SCIENCE) LABORATORY	£16,116 £16,433 £17,047 £17,670 £18,316 £18,789 £19,342 £19,973
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 PORT OPERATIONS ROOM OPERATIVE	£14,198
TRAINEE YOUTH & COMMUNITY WORKER	£14,815 £15,537 £16,280
TRAINING CENTRE MANAGER	£38,937 £40,107 £41,316 £42,549
TRAINING MONITOR	£28,091
TRAINING OFFICER	£47,838 £49,031 £50,333 £51,491 £52,784 £54,093 £55,435
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	£14,402 £15,058 £15,374 £15,743
VEHICLE TESTER	£18,121 £19,041 £19,958 £20,878 £21,794 £23,114
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
YOUTH & COMMUNITY WORKER	£32,132 £33,184
YOUTH & COMMUNITY WORKER (UNQUALIFIED) (PART-TIME)	£20,470