



**APPROVED  
GOVERNMENT OF GIBRALTAR  
ESTIMATES  
OF  
REVENUE AND EXPENDITURE  
2013/2014**

**Price £5.00**

**JUNE 2013**

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# **SUMMARY OF PUBLIC FINANCES**

## **2013/2014**

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 2013/2014. In the charts that follow on subsequent pages the 2013/2014 figures represent the Government's estimates; 2012/2013 the forecast outturn; and the prior year figures are drawn from the accounts.

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

Government's overall Consolidated Fund revenue for 2013/2014 is estimated at over £487 million. Government spending from the Consolidated Fund is estimated at over £470 million, producing a recurrent surplus of around £17 million. This does not include capital revenue and expenditure which are channelled through the Improvement and Development Fund.

### **Statutory Benefits** *(page vi)*

Around £30 million of Statutory Benefits payments were effected in 2012/2013. This is accounted for separately and does not form part of the Overall Government Revenue and Expenditure.

### **Capital Investment** *(pages vii and viii)*

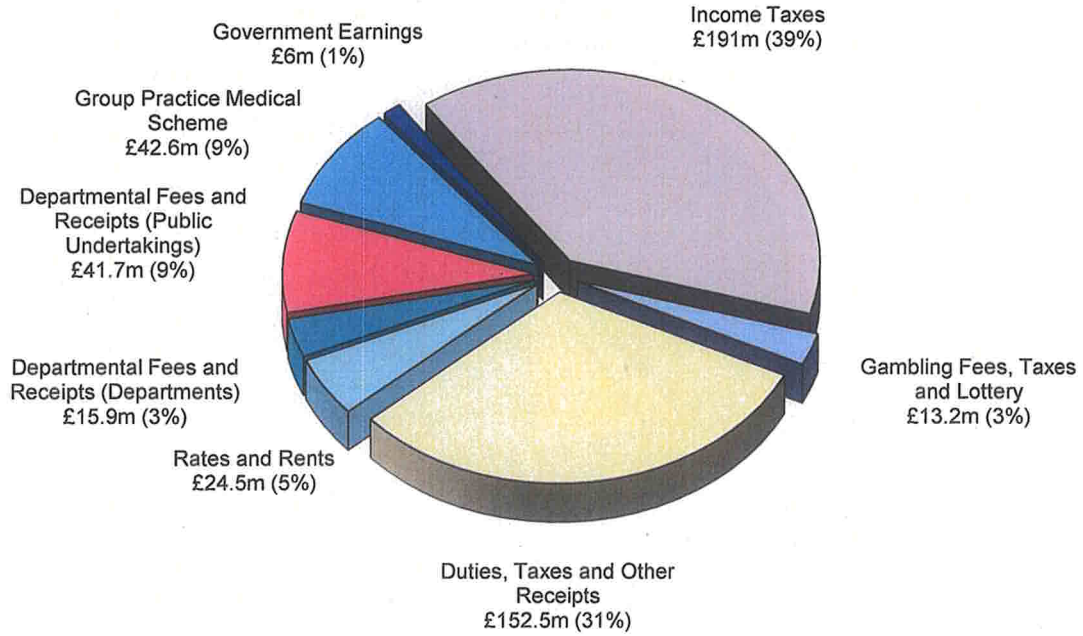
The Government's investment in capital projects, to benefit the social and economic development of Gibraltar, is funded by the Improvement and Development Fund. In 2013/2014 the expenditure of the Fund is estimated to be around £54 million.

### **Government Companies** *(page x)*

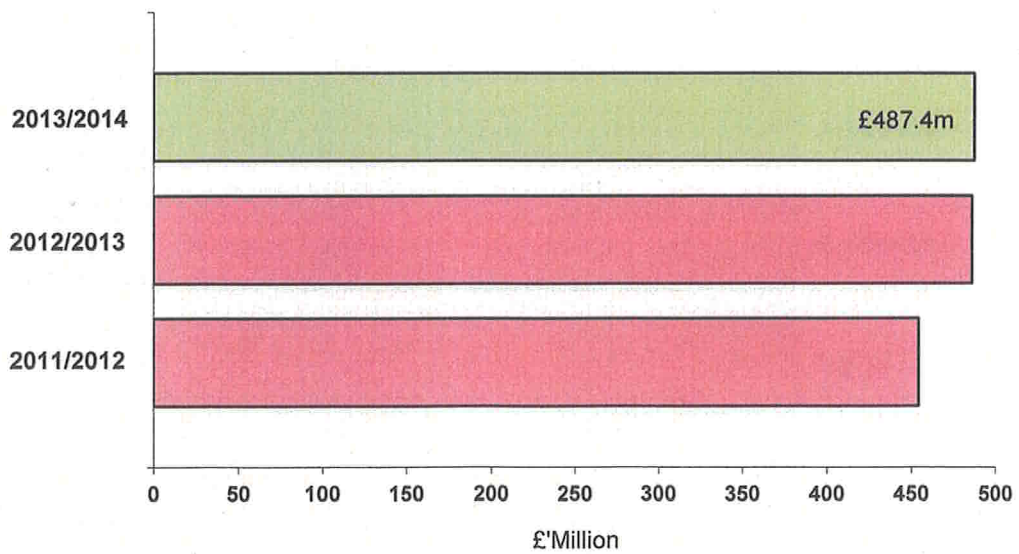
There are currently twenty eight wholly-owned companies. These comprise a holding company; ten companies owning land and property assets in Gibraltar and seventeen trading companies. These Companies are accounted for separately and their financial transactions do not form part of the Overall Government Revenue and Expenditure figures. However, the cash balances held by the companies are included as part of the Government Reserves and any annual recurrent deficits are included as part of the overall Government expenditure figures. The Government is also a shareholder in two joint venture utility companies providing telecommunications and water services.

### Overall Government Revenue 2013/2014

The Government's estimated revenue for 2013/2014 is over £487 million.

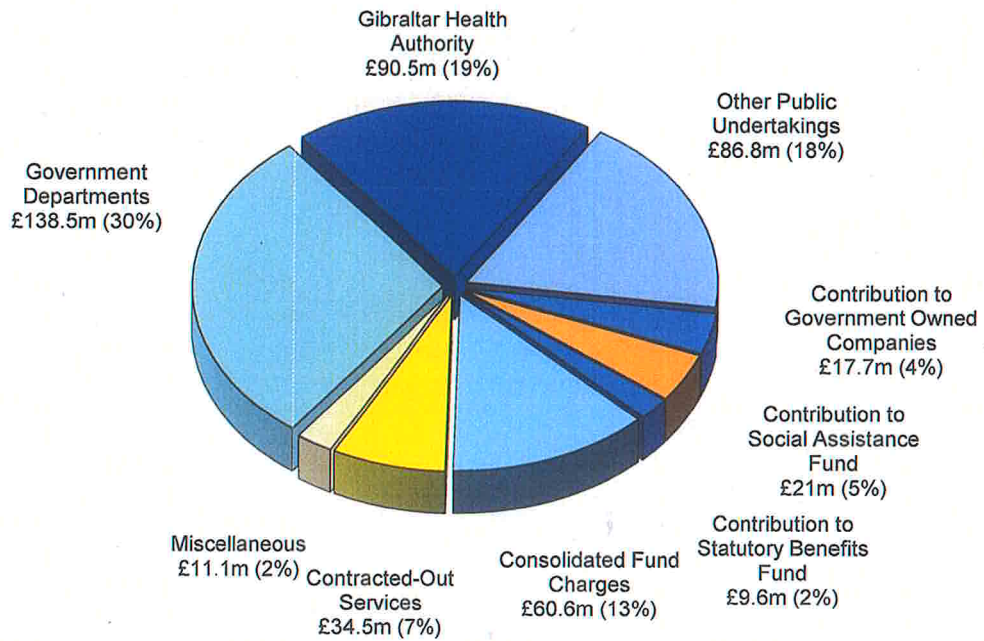


### Overall Government Revenue 2011-2014



### Overall Government Expenditure 2013/2014

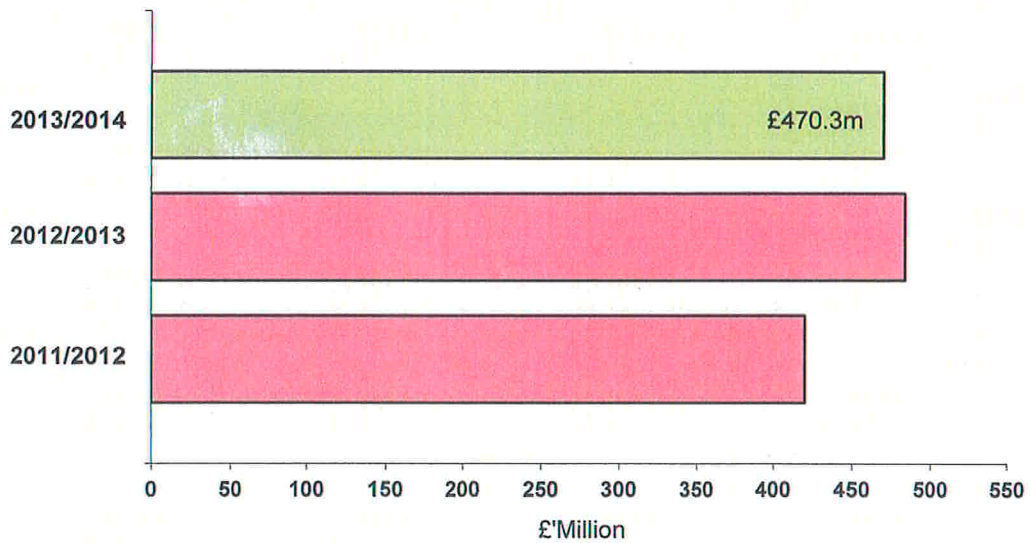
The Government's total estimated expenditure for 2013/2014 is around £470 million.



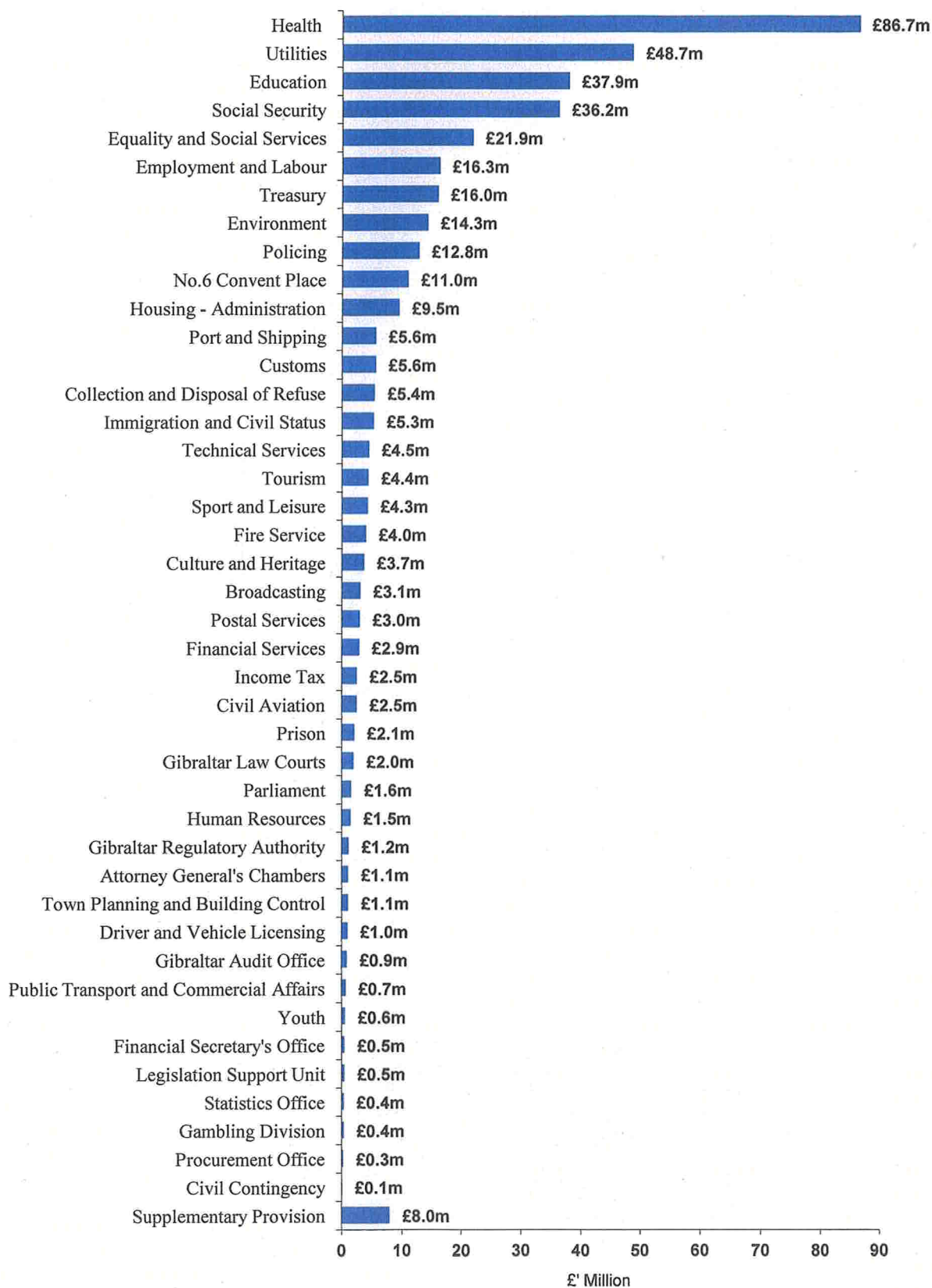
Consolidated Fund Charges excludes Public Debt Repayments

Miscellaneous includes the contribution to the Gibraltar Broadcasting Corporation and a provision for supplementary funding for unforeseen expenditure and pay awards.

### Overall Government Expenditure 2011-2014



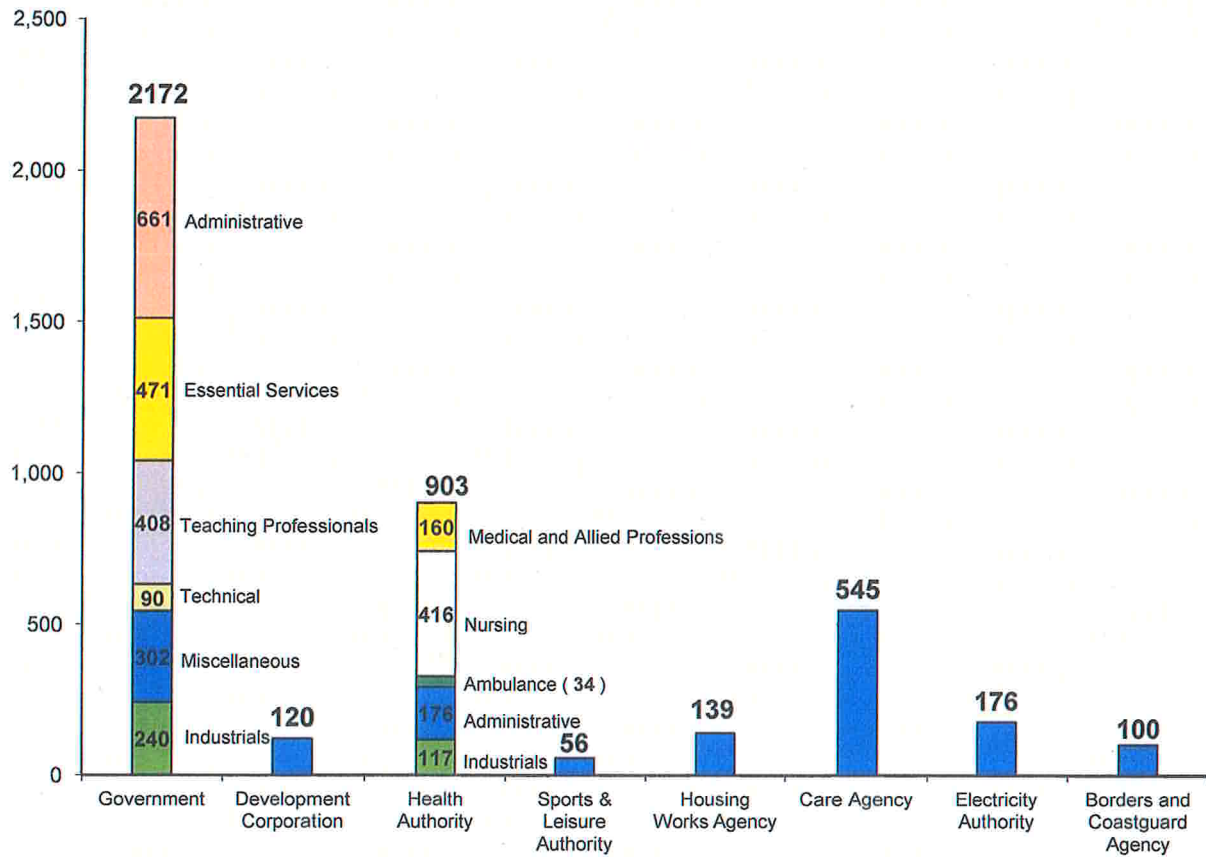
## Consolidated Fund Expenditure 2013/2014





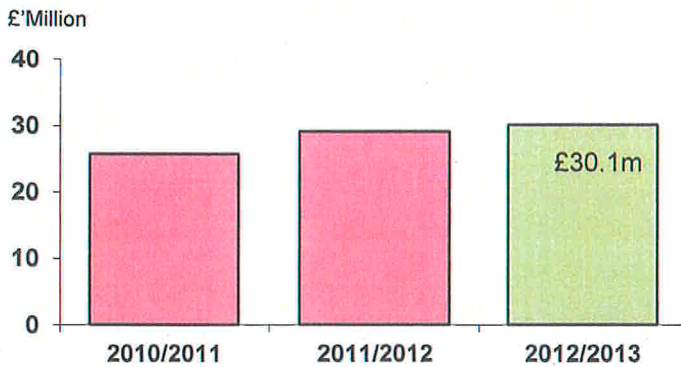
### Public Sector Establishment 2013/2014

Number of Staff



- (i) In addition the Public Service Ombudsman, the Gibraltar Regulatory Authority, Gibraltar Port Authority and the Culture and Heritage Agency employ 98 staff between them.
- (ii) Total Establishment is around 4,300.

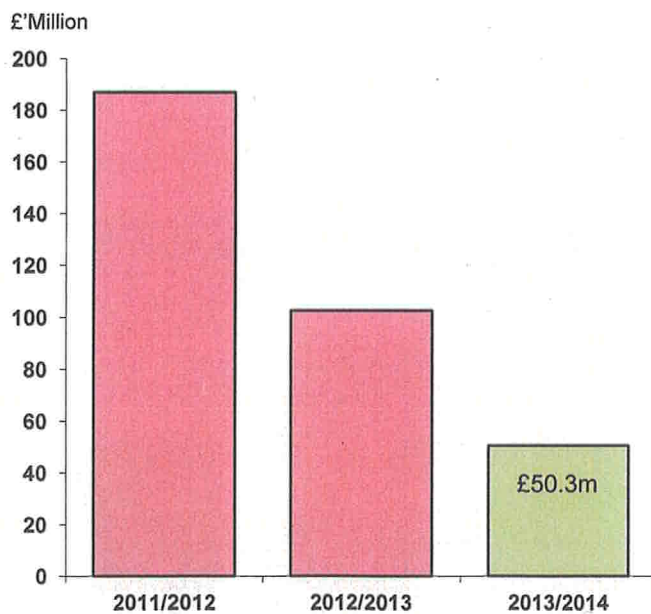
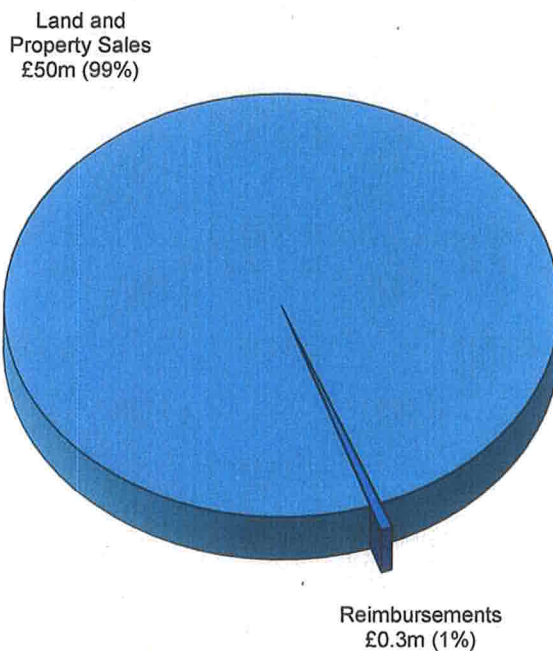
### Statutory Benefits – Statutory Benefits Fund 2010/2013



## Improvement and Development Fund

The Improvement and Development Fund revenue for 2013/2014 is estimated to be over £50 million.

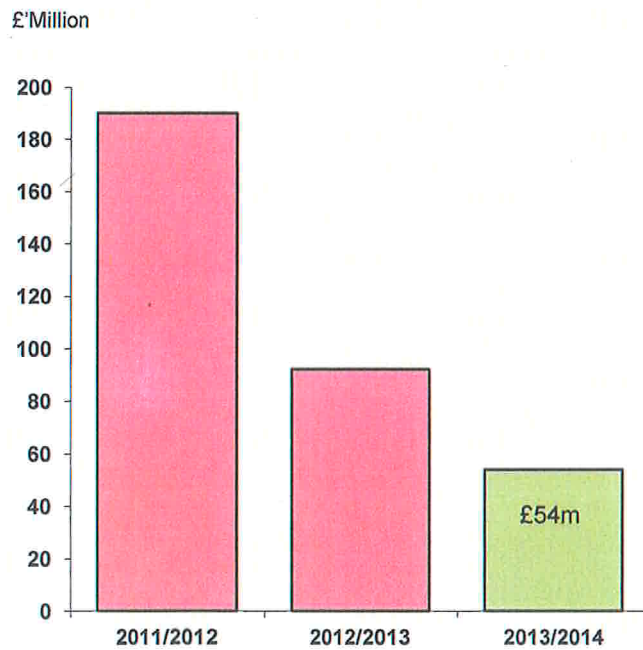
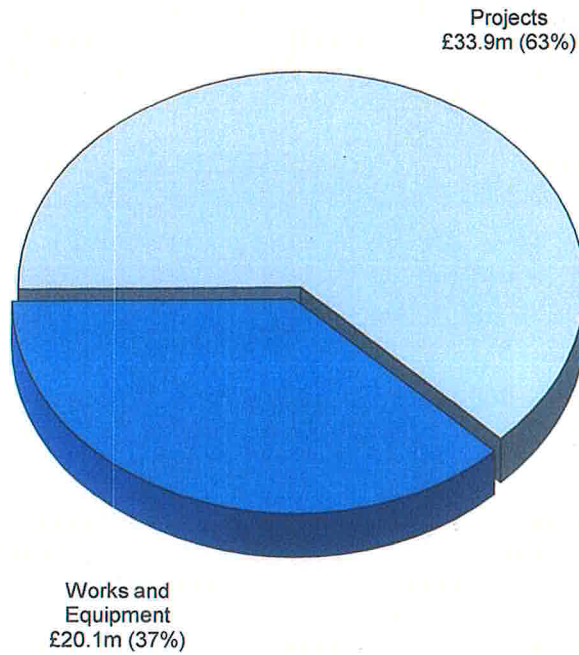
### Revenue 2013/2014



## Improvement and Development Fund

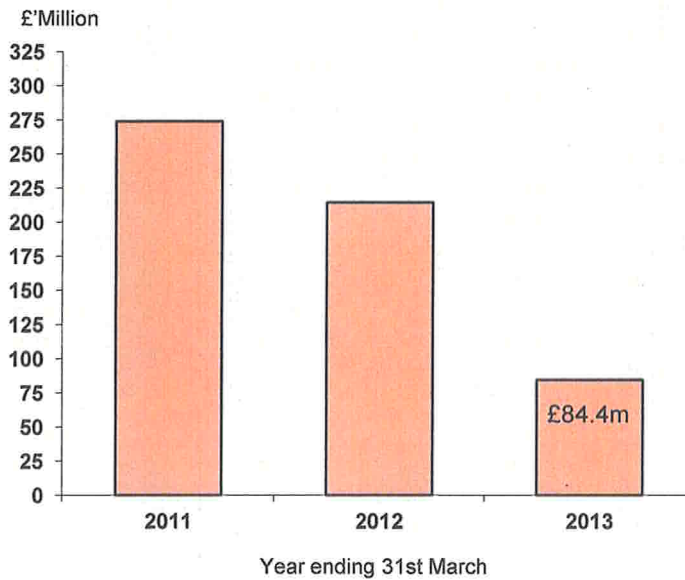
The Improvement and Development Fund expenditure for 2013/2014 is estimated to be around £54 million.

### Expenditure 2013/2014



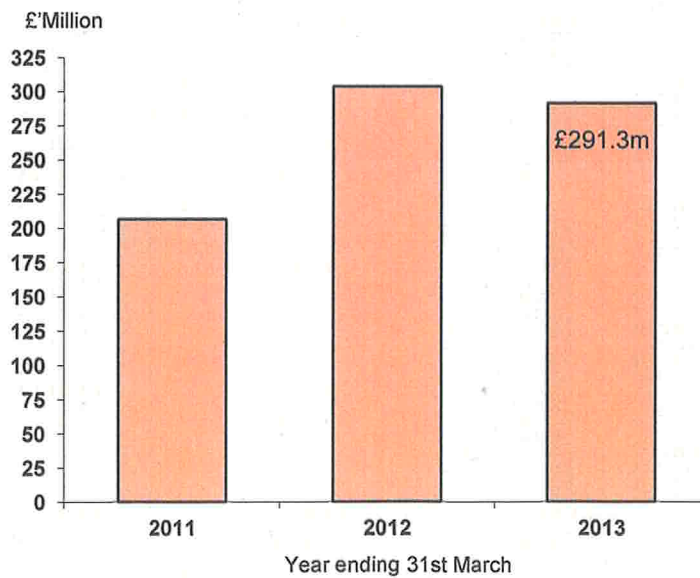
## Cash Reserves *(Consolidated Fund and Improvement and Development Fund)*

The Government's Cash Reserves are forecast to total over £84 million at 31 March 2013.



## Net Public Debt

Estimated Net Public debt stood at over £291 million as at 31 March 2013.







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**SUMMARY OF ESTIMATED FINANCIAL POSITION 2013/2014**

	£'000	£'000	£'000
<b><u>CONSOLIDATED FUND</u></b>			
Forecast Consolidated Fund Balance as at 1 April 2013			73,635
<u>Estimated 2013/2014</u>			
Revenue		487,377	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(60,570)		
Departmental Expenditure	(392,068)		
Contribution to Government-owned Companies	<u>(17,700)</u>		
		<u>(470,338)</u>	
Estimated Surplus			<u>17,039</u>
			90,674
(Less)			
<u>Contributions 2013/2014</u>			
Transfer of Government Surplus to Social Assistance Fund			(1)
Contribution to the Improvement and Development Fund			(1)
(Less)			
Repayment of Public Debt			<u>(12,000)</u>
Estimated Consolidated Fund Balance as at 31 March 2014			<u><u>78,672</u></u>

**IMPROVEMENT AND DEVELOPMENT FUND**

Forecast Balance as at 1 April 2013			10,735
<u>Estimated 2013/2014</u>			
Revenue		50,337	
(Less)			
Expenditure		<u>(54,020)</u>	
Forecast Surplus /(Deficit)			<u>(3,683)</u>
Estimated Improvement and Development Fund Balance as at 31 March 2014			<u><u>7,052</u></u>

**SUMMARY OF FORECAST FINANCIAL OUTTURN 2012/2013**

	£'000	£'000	£'000
<b><u>CONSOLIDATED FUND</u></b>			
Consolidated Fund Balance as at 1 April 2012			213,461
<b><u>Forecast Outturn 2012/2013</u></b>			
Revenue		486,084	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(59,545)		
Departmental Expenditure	(371,665)		
Contribution to Government-owned Companies	(17,700)		
		<u>(448,910)</u>	
Forecast Surplus			<u>37,174</u>
			<u>250,635</u>
(Less)			
<b><u>Contributions 2012/2013</u></b>			
Transfer of Government Surplus to Social Assistance Fund			(35,000)
Contribution to the Improvement and Development Fund			<u>0</u>
			215,635
(Less)			
Repayment of Public Debt			<u>(142,000)</u>
Forecast Consolidated Fund Balance as at 31 March 2013			<u><u>73,635</u></u>

**IMPROVEMENT AND DEVELOPMENT FUND**

Balance as at 1 April 2012			496
<b><u>Forecast Outturn 2012/2013</u></b>			
Revenue		102,491	
(Less)			
Expenditure		<u>(92,252)</u>	
Forecast Surplus /(Deficit)			<u>10,239</u>
Forecast Improvement and Development Fund Balance as at 31 March 2013			<u><u>10,735</u></u>



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

	Estimate 31 March 2014 £'000	Forecast 31 March 2013 £'000	Estimate 31 March 2013 £'000
<b>Cash Reserves</b>			
Consolidated Fund	78,672	73,635	145,948
Improvement and Development Fund	7,052	10,735	339
<b>Total Cash Reserves</b>	<u>85,724</u>	<u>84,370</u>	<u>146,287</u>

**PUBLIC DEBT**

	Estimate 31 March 2014 £'million	Forecast 31 March 2013 £'million	Estimate 31 March 2013 £'million	Actual 31 March 2012 £'million
Debentures	163.7	175.7	250.2	317.7
Bank Loans	200.0	200.0	200.0	200.0
Aggregate Public Debt	<u>363.7</u>	<u>375.7</u>	<u>450.2</u>	<u>517.7</u>
(Less) Cash Reserves	85.7	84.4	146.3	214.3
Net Public Debt	<u>278.0</u>	<u>291.3</u>	<u>303.9</u>	<u>303.4</u>

**CONSOLIDATED FUND CHARGES**

<u>Public Debt</u>	Estimate 2013/14 £'million	Forecast 2012/13 £'million	Estimate 2012/13 £'million	Actual 2011/12 £'million
Net Borrowings	0.0	0.0	0.0	37.4
Net Repayments	(12.0)	(142.0)	(68.0)	0.0
Net Borrowing/(Repayments)	<u>(12.0)</u>	<u>(142.0)</u>	<u>(68.0)</u>	<u>37.4</u>

**RECEIVERS OF REVENUE**

ACG	Accountant General
CCS	Chief Executive, Gibraltar Courts Service
CE	Chief Examiner
CEA	Chief Executive Officer, Gibraltar Electricity Authority
CIT	Commissioner of Income Tax
CS	Chief Secretary
CSL	Chief Executive Officer, Gibraltar Sports and Leisure Authority
CUS	Collector of Customs
DE	Director of Education
EFS	Principal Secretary (Ministry of Education, Financial Services, Gaming, Telecommunications and Justice)
FCD	Finance Centre Director
FS	Financial Secretary
PHO	Principal Housing Officer
POM	Post Office Manager
PSE	Principal Secretary (Environment)
PST	Principal Secretary (Ministry of Tourism, Road Transport and the Port)
SCH	Senior Executive Officer, Culture and Heritage
SEL	Principal Secretary (Ministry of Employment and Labour)
SES	Senior Executive Officer, Equality and Social Services
SIC	Principal Secretary (Immigration and Civil Status)

**SUMMARY OF CONSOLIDATED FUND REVENUE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<b><u>Recurrent</u></b>				
1	Income Taxes	191,000,000	189,600,000	190,000,000	189,400,856
2	Duties, Taxes and Other Receipts	152,501,000	151,528,000	123,790,000	122,969,240
3	Gambling Fees, Taxes and Lottery	13,195,000	13,746,000	12,141,000	12,797,885
4	Rates and Rents	24,501,000	24,508,000	25,001,000	23,895,056
5	Departmental Fees and Receipts	100,227,000	100,746,000	100,309,000	98,795,192
6	Government Earnings	5,953,000	5,956,000	6,512,000	6,700,672
	<b>TOTAL REVENUE</b>	<b>487,377,000</b>	<b>486,084,000</b>	<b>457,753,000</b>	<b>454,558,901</b>
7	<b><u>Public Debt</u></b>				
	Net Borrowings	0	0	0	37,440,100

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
			£	£	£	£
<b>HEAD 1</b>		<b><u>INCOME TAXES</u></b>				
1	CIT	Income Tax	126,000,000	125,000,000	133,000,000	132,095,110
2	CIT	Company Tax	65,000,000	64,600,000	57,000,000	57,305,746
		Total Income Taxes	191,000,000	189,600,000	190,000,000	189,400,856
<b>HEAD 2</b>		<b><u>DUTIES, TAXES AND OTHER RECEIPTS</u></b>				
1	CUS	Import Duties	146,000,000	146,000,000	117,000,000	116,623,242
2	CUS	Tobacco Licences	80,000	80,000	70,000	79,090
3	CUS	Transit and Bonded Stores Operators Fees (i)	51,000	51,000	470,000	40,156
4	ACG	Stamp Duties (ii)	4,000,000	3,000,000	4,000,000	4,248,345
5	ACG	Land Registration Fees (iii)	300,000	337,000	290,000	0
6	FCD	Companies House Fees (iv)	2,000,000	1,990,000	1,880,000	1,894,907
7	FCD	Other Receipts	70,000	70,000	80,000	83,500
		Total Duties, Taxes and Other Receipts	152,501,000	151,528,000	123,790,000	122,969,240
<b>HEAD 3</b>		<b><u>GAMBLING FEES, TAXES AND LOTTERY</u></b>				
1	EFS	Gaming Tax	12,500,000	12,500,000	11,500,000	11,328,783
2	EFS	Gaming Licences	600,000	580,000	550,000	533,624
3	ACG	Government Lottery - Management Expenses (v)	94,000	90,000	90,000	89,000
4	ACG	Government Lottery - Surplus (vi)	1,000	576,000	1,000	846,478
		Total Gambling Fees, Taxes and Lottery	13,195,000	13,746,000	12,141,000	12,797,885
<b>HEAD 4</b>		<b><u>RATES AND RENTS (vii)</u></b>				
1	ACG	General Rates and Salt Water Charges (ii) (viii)	22,200,000	22,200,000	22,600,000	21,297,257
2	ACG	Ground and Sundry Rents (ii)	2,300,000	2,300,000	2,400,000	2,471,999
3	ACG	Assignments on Premiums (ii)	1,000	8,000	1,000	125,800
		Total Rates and Rents	24,501,000	24,508,000	25,001,000	23,895,056
<b>HEAD 5</b>		<b><u>DEPARTMENTAL FEES AND RECEIPTS</u></b>				
		<b><u>ADMINISTRATION</u></b>				
		<b><u>Immigration and Civil Status</u></b>				
1	SIC	Passport Fees	190,000	190,000	185,000	178,410
2	SIC	Naturalisation Fees	25,000	50,000	20,000	41,096
3	SIC	British Nationality Fees	3,000	3,000	2,000	2,550
4	SIC	Immigration Fees	20,000	20,000	17,000	18,530
5	SIC	Document Legalisation Fees	190,000	190,000	190,000	193,960
6	SIC	Civil Status Fees	175,000	165,000	160,000	161,527
		carried forward	603,000	618,000	574,000	596,073

(i) Estimate 2012/13 erroneously shown as £470,000 when it should have read £47,000

(ii) Collected by Land Property Services Ltd

(iii) Up to 2011/12 reflected under Departmental Fees and Receipts

(iv) Collected by Companies House (Gibraltar) Ltd

(v) Appendix P - Lottery Account Estimate (page 198)

(vi) Token. Appendix P - Lottery Account Estimate (page 198)

(vii) Does not include House Rents, which are shown under Revenue Head 5, subhead 18

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

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
			£	£	£	£
<b>HEAD 5</b>		<b>DEPARTMENTAL FEES AND RECEIPTS (cont)</b>				
		<i>brought forward</i>	603,000	618,000	574,000	596,073
		<b>ADMINISTRATION (cont)</b>				
		<b>Aviation</b>				
7	CS	Airport Departure Tax (i)	1,800,000	1,608,000	1,800,000	1,730,623
8	CS	Fees and Concessions (i)	525,000	312,000	525,000	644,284
9	CS	Airport Landing Fees	585,000	430,000	585,000	607,477
		<b>HEALTH AND ENVIRONMENT</b>				
		<b>Gibraltar Health Authority (ii)</b>				
10	ACG	Group Practice Medical Scheme	42,600,000	42,600,000	42,600,000	42,887,399
11	ACG	Medical Services to Non-Entitled Patients	2,650,000	2,650,000	2,650,000	2,650,000
12	ACG	Other Receipts	545,000	545,000	600,000	641,466
13	ACG	Services provided to MOD	1,000,000	1,000,000	1,000,000	1,014,544
			46,795,000	46,795,000	46,850,000	47,193,409
		<b>Environment</b>				
14	PSE	Public Health and Environmental Fees (iii)	160,000	160,000	150,000	139,892
15	PSE	Cemetery Fees	14,000	13,000	14,000	13,785
16	PSE	Litter Control Fees (iii)	1,000	1,000	2,000	150
17	PSE	Animal Welfare Charges (iv)	12,000	12,000	10,000	11,524
	PSE	<i>Events Sponsorship:</i>				
		<i>Thinking Green Conference (v)</i>	0	87,000	0	0
		<b>HOUSING</b>				
18	PHO	House Rents	2,900,000	2,900,000	2,700,000	2,953,511
		<b>EQUALITY AND SOCIAL SERVICES</b>				
		<b>Equality and Social Services</b>				
		<b>Care Agency (vi)</b>				
19	SES	Residents Contributions	1,158,000	1,100,000	1,200,000	967,104
20	SES	Miscellaneous Income	16,000	10,000	10,000	13,474
21	SES	Inter-country Adoptions	1,000	1,000	1,000	550
			1,175,000	1,111,000	1,211,000	981,128
		<b>EDUCATION, TELECOMMUNICATIONS AND JUSTICE</b>				
		<b>Education</b>				
22	DE	Gibraltar College	35,000	32,000	50,000	42,173
23	DE	Adult Education Fees	32,000	34,000	45,000	36,210
24	DE	MOD Fees for Government Schools	350,000	300,000	200,000	82,095
25	DE	Non Residents School Fees	60,000	60,000	100,000	89,943
26	DE	Scholarship Fees - Reimbursements	60,000	60,000	100,000	96,742
		<b>Gibraltar Regulatory Authority</b>				
27	EFS	Frequency Co-ordinator Reimbursements	78,000	76,000	77,000	87,464
28	EFS	Licences and Fees	2,000,000	2,000,000	2,050,000	1,390,890
			2,078,000	2,076,000	2,127,000	1,478,354
		<i>carried forward</i>	57,185,000	56,609,000	57,043,000	56,697,373

(i) Up to 2011/12 collected by Terminal Management Ltd

(ii) Contribution under Head 13 Health (page 48). Gibraltar Health Authority Appendix E (page 170)

(iii) Collected by Environmental Agency Ltd

(iv) Collected by Animal Welfare Centre

(v) Conference expenditure reflected under Head 14 Environment (page 52)

(vi) Contribution under Head 16 Equality and Social Services (page 59). Care Agency Appendix G (page 179)

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
			£	£	£	£
<b>HEAD 5</b>		<b>DEPARTMENTAL FEES AND RECEIPTS (cont)</b>				
		<i>brought forward</i>	57,185,000	56,609,000	57,043,000	56,697,373
		<b>EDUCATION, TELECOMMUNICATIONS &amp; JUSTICE (cont)</b>				
		<b>Justice</b>				
29	CCS	Fines and Forfeitures	720,000	840,000	720,000	894,515
30	CCS	Court Fees	160,000	1,200,000	160,000	627,722
		<i>Land Registration Fees (i)</i>	0	0	0	311,703
		<b>Trade Licences</b>				
31	PST	Trade Licences	48,000	48,000	42,000	37,893
32	PST	Liquor Licences	90,000	90,000	80,000	80,073
		<b>ENTERPRISE, TRAINING AND EMPLOYMENT</b>				
		<b>Enterprise</b>				
33	SEL	EU Grant - European Social Fund	10,000	10,000	12,000	11,834
34	SEL	EU Grant - European Regional Development Fund	40,000	39,000	39,000	35,419
35	SEL	EU Grant - Interreg	3,000	1,000	6,000	779
		<b>Training (ii)</b>				
36	SEL	Contribution by European Social Fund	765,000	363,000	1,200,000	553,415
37	SEL	Miscellaneous	1,000	155,000	125,000	191,565
38	SEL	Contribution by Gibraltar Car Parks Ltd for Staff Services	234,000	230,000	39,000	276,588
			1,000,000	748,000	1,364,000	1,021,568
		<b>Employment</b>				
39	SEL	Fines	50,000	180,000	50,000	42,375
40	SEL	Hostel Fees	100,000	103,000	100,000	105,135
		<b>TOURISM, PUBLIC TRANSPORT AND THE PORT</b>				
		<b>Tourism</b>				
41	PST	Tourist Sites Receipts	3,500,000	3,450,000	3,500,000	3,476,606
42	PST	Miscellaneous Receipts	3,000	3,000	3,000	2,041
		<b>Coach Terminal</b>				
43	PST	Coach Terminal Fees	72,000	70,000	70,000	71,594
		<b>Public Transport</b>				
44	PST	Road Service Licences	11,000	30,000	30,000	26,840
		<b>Gibraltar Port Authority (iii)</b>				
45	PST	Tonnage Dues	4,200,000	4,200,000	4,000,000	3,987,877
46	PST	Berthing Charges	1,200,000	1,200,000	750,000	969,247
47	PST	Small Boat Moorings	6,000	6,000	6,000	6,680
48	PST	Port Arrival and Departure Tax	350,000	350,000	550,000	282,733
49	PST	Port, Operator and Harbour Craft Licences	250,000	240,000	250,000	259,072
50	PST	Bunkering Charges	600,000	600,000	900,000	972,849
51	PST	Miscellaneous Receipts	100,000	150,000	100,000	109,947
			6,706,000	6,746,000	6,556,000	6,588,405
		<b>Maritime</b>				
52	PST	Ship Registration Fees	1,250,000	1,180,000	1,150,000	1,208,013
53	PST	Yacht Registration Fees	60,000	50,000	60,000	49,670
		<i>carried forward</i>	71,008,000	71,397,000	70,985,000	71,289,558

(i) From 2012/13 reflected under revenue Head 2 (page 6)

(ii) Appendix B - Gibraltar Development Corporation (page 153)

(iii) Contribution under Head 29 - Port and Shipping (page 100). Gibraltar Port Authority Appendix H (page 183)

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
			£	£	£	£
<b>HEAD 5</b>		<b>DEPARTMENTAL FEES AND RECEIPTS (cont)</b>				
		<i>brought forward</i>	71,008,000	71,397,000	70,985,000	71,289,558
		<b>TRAFFIC</b>				
		<b>Driver and Vehicle Licences</b>				
54	CE	Vehicle Licences and Fees	220,000	210,000	210,000	219,367
55	CE	Vehicle Testing	200,000	200,000	200,000	201,222
56	CE	Vehicle Registrations	85,000	75,000	80,000	83,410
57	CE	Driving Tests	50,000	50,000	45,000	49,225
		<b>SPORT &amp; LEISURE, CULTURE, HERITAGE, POSTAL SERVICES AND UTILITIES</b>				
		<b>Gibraltar Sports and Leisure Authority (i)</b>				
58	CSL	Kings Bastion Leisure Centre Ltd	745,000	810,000	780,000	784,222
59	CSL	Fund Raising	13,000	10,000	11,000	11,000
60	CSL	Miscellaneous	12,000	1,000	3,000	2,740
61	CSL	Advertising Revenue	25,000	0	0	0
			795,000	821,000	794,000	797,962
		<b>Culture and Heritage</b>				
62	SCH	Museum Entrance Charges (ii)	25,000	25,000	25,000	23,347
63	SCH	John Mackintosh Hall Receipts (ii)	16,000	16,000	15,000	18,395
64	SCH	Ince's Hall Receipts	3,000	3,000	9,000	3,790
65	SCH	Heritage Conferences	1,000	1,000	1,000	475
			45,000	45,000	50,000	46,007
66	SCH	Revenues Received: (iii)				
		(a) Mega Concert	1,000	310,000	0	0
		<b>Postal Services</b>				
67	POM	Sale of Stamps	720,000	570,000	720,000	718,294
68	POM	Post Office Boxes - Rentals	59,000	59,000	59,000	57,165
69	POM	Terminal Mail Fees	760,000	720,000	760,000	738,215
70	POM	Philatelic Bureau	82,000	82,000	57,000	60,226
71	POM	(a) E-Commerce Sales	350,000	100,000	50,000	52,613
		(b) Recovery of Direct Labour and Labour-Related Costs	50,000	50,000	28,000	32,010
72	POM	Miscellaneous Receipts	50,000	56,000	50,000	60,393
		<b>Utilities</b>				
		<b>Gibraltar Electricity Authority (iv)</b>				
		Sale of Electricity to Consumers				
73	CEA	(a) Billed Charges to Consumers	24,000,000	23,000,000	23,595,000	22,523,618
	CEA	(b) Arrears	200,000	430,000	200,000	247,589
			24,200,000	23,430,000	23,795,000	22,771,207
74	CEA	Consumers Connection Fees	50,000	70,000	50,000	95,510
75	CEA	(a) Miscellaneous	1,000	1,000	1,000	510
	CEA	(b) Fuel Hedge Contract Receipts	1,000	500,000	875,000	139,488
			24,252,000	24,001,000	24,721,000	23,006,715
76	CEA	Commercial Works	1,500,000	2,000,000	1,500,000	1,382,810
			25,752,000	26,001,000	26,221,000	24,389,525
		<b>Total Departmental Fees and Receipts</b>	<b>100,227,000</b>	<b>100,746,000</b>	<b>100,309,000</b>	<b>98,795,192</b>

(i) Contribution under Head 36 Sport and Leisure (page 123). Gibraltar Sports and Leisure Authority Appendix J (page 189)

(ii) Up to 2011/12 collected by Knightsfield Holdings Ltd

(iii) Events expenditure in 2012/13 shown under Gibraltar Culture &amp; Heritage Agency Appendix K (page 192). From 2013/14 shown under Head 38 Culture and Heritage (page 127)

(iv) Contribution under Head 34 Utilities (page 119). Gibraltar Electricity Authority Appendix I (page 186)

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
			£	£	£	£
<b>HEAD 6</b>		<b><u>GOVERNMENT EARNINGS</u></b>				
		<b><u>Interest</u></b>				
1	ACG	Consolidated Fund	265,000	270,000	400,000	543,362
		<b><u>Other Fees and Receipts</u></b>				
2	ACG	Widows and Orphans Pension Scheme Contributions	1,000	1,000	1,000	744
3	ACG	Spouse's and Children's Pension Scheme Contributions	1,000	0	1,000	0
4	ACG	MOD - Police Pensions	345,000	345,000	355,000	353,259
5	ACG	Gibraltar Regulatory Authority (i)	5,000	5,000	5,000	5,000
6	ACG	Services Performed by Public Officers	177,000	177,000	170,000	181,038
7	ACG	Other Reimbursements	1,200,000	1,200,000	1,100,000	1,227,469
8	ACG	Loan Repayments	1,000	0	1,000	0
		<b><u>Currency and Coinage</u></b>				
9	ACG	Commemorative Coin Sales	14,000	12,000	12,000	10,339
10	ACG	Royalties on Coin Sales	26,000	147,000	152,000	9,529
11	ACG	Circulating Coinage (ii)	500,000	431,000	600,000	752,063
12	ACG	Note Security Fund - Surplus (iii)	0	0	1,000	0
13	ACG	Note Security Fund - Demonetisation of Notes (iii)	1,000	0	1,000	0
		<b><u>Licences</u></b>				
14	ACG	Miscellaneous Licences	16,000	18,000	13,000	17,869
		<b><u>Dividends from Government Shareholdings</u></b>				
15	ACG	AquaGib Ltd	1,000	0	300,000	300,000
16	ACG	Gibtelecom Ltd	3,400,000	3,350,000	3,400,000	3,300,000
		<b>Total Government Earnings</b>	<b>5,953,000</b>	<b>5,956,000</b>	<b>6,512,000</b>	<b>6,700,672</b>
<b>HEAD 7</b>		<b><u>PUBLIC DEBT</u></b>				
1	ACG	Net Borrowings	0	0	0	37,440,100
		<b>Net Borrowings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,440,100</b>

(i) Appendix C - Gibraltar Regulatory Authority (page 162)

(ii) Appendix O - Circulating Coins Account (page 197)

(iii) Appendix N - Note Security Fund (page 196)





**CONTROLLING OFFICERS**

ACG	Accountant General
CCS	Chief Executive, Gibraltar Courts Service
CE	Chief Examiner
CFO	Chief Fire Officer
CIT	Commissioner of Income Tax
CO	Conservation Officer
COP	Commissioner of Police
CP	Clerk to the Parliament
CS	Chief Secretary
CSL	Chief Executive Officer, Gibraltar Sports and Leisure Authority
CST	Chief Statistician
CTO	Chief Technical Officer
CTS	Chief Executive, Technical Services
CUS	Collector of Customs
DE	Director of Education
EFS	Principal Secretary (Ministry of Education, Financial Services, Gaming, Telecommunications & Justice)
FS	Financial Secretary
HP	Head of Procurement
HRM	Human Resources Manager
PA	Principal Auditor
PHO	Principal Housing Officer
POM	Post Office Manager
PSE	Principal Secretary (Environment)
PSO	Principal Secretary, Operations, Deputy Chief Minister's Office
PSS	Principal Secretary (Social Security)
PST	Principal Secretary (Ministry of Tourism, Road Transport and the Port)
SCC	Senior Crown Counsel
SCH	Senior Executive Officer, Culture and Heritage
SEL	Principal Secretary (Ministry of Employment and Labour)
SES	Senior Executive Officer, Equality and Social Services
SIC	Principal Secretary (Immigration and Civil Status)
SP	Superintendent of Prison

**SUMMARY OF CONSOLIDATED FUND EXPENDITURE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<b><u>CONSOLIDATED FUND CHARGES</u></b>				
01	Statutory Offices	564,000	565,000	536,000	529,385
02	Judicature	2,241,000	2,769,000	1,501,000	1,392,613
03	Pensions	27,477,000	25,067,000	27,762,000	27,558,419
04	Employer's Contributions	3,500,000	3,450,000	3,500,000	3,289,023
05	Public Debt Charges	20,000,000	20,920,000	20,515,000	20,510,030
06	Public Services Ombudsman	287,000	274,000	269,000	229,009
07	Revenue Repayments	6,500,000	6,500,000	5,000,000	5,757,442
08	Charities Act	1,000	0	10,000	9,535
		60,570,000	59,545,000	59,093,000	59,275,456
09	Public Debt Repayments	12,000,000	142,000,000	68,000,000	0
	Total Consolidated Fund Charges	72,570,000	201,545,000	127,093,000	59,275,456
	<b><u>DEPARTMENTAL EXPENDITURE</u></b>				
	<i>Chief Minister</i>				
1	Treasury .....	15,970,000	13,090,000	13,615,000	16,382,454
2	No. 6 Convent Place .....	11,015,000	11,963,000	8,546,000	7,521,910
3	Customs .....	5,562,000	5,525,000	5,168,000	5,014,597
4	Broadcasting .....	3,096,000	3,034,000	2,535,000	2,597,737
5	Income Tax .....	2,479,000	2,362,000	2,455,000	2,214,439
6	Parliament .....	1,565,000	1,454,000	1,387,000	1,520,017
7	Human Resources .....	1,485,000	1,701,000	1,258,000	936,134
8	Immigration and Civil Status .....	5,292,000	4,780,000	4,265,000	3,425,552
9	Financial Secretary's Office .....	552,000	495,000	525,000	524,836
10	Procurement Office .....	305,000	261,000	263,000	239,152
	<i>Deputy Chief Minister</i>				
11	Civil Aviation .....	2,467,000	3,362,000	3,264,000	3,987,805
12	Town Planning and Building Control .....	1,074,000	865,000	787,000	0
	<i>Minister for Health and the Environment</i>				
13	Health .....	86,657,000	85,002,000	85,283,000	82,935,409
14	Environment .....	14,315,000	13,401,000	12,684,000	14,626,683
	<i>Minister for Housing and the Elderly</i>				
15	Housing - Administration .....	9,494,000	9,735,000	9,568,000	9,835,448
	<i>Minister for Equality and Social Services</i>				
16	Equality and Social Services (i) .....	21,915,000	21,053,000	21,481,000	0
	<i>Minister for Education, Financial Services, Gaming, Telecommunications and Justice</i>				
17	Education .....	37,892,000	33,861,000	34,982,000	28,407,006
	<i>Training</i> .....	0	0	0	1,805,274
18	Policing .....	12,782,000	12,283,000	11,075,000	11,244,364
19	Financial Services .....	2,926,000	2,593,000	2,256,000	0
	<i>Enterprise</i> .....	0	0	0	2,975,479
	<i>Finance Centre</i> .....	0	0	0	1,579,998
20	Prison .....	2,144,000	2,078,000	1,975,000	1,946,563
	<i>carried forward</i>	238,987,000	228,898,000	223,372,000	199,720,857

(i) In 2012/13 Head titled Family and Community Affairs

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012	
	£	£	£	£	
<b>DEPARTMENTAL EXPENDITURE</b> (cont)					
	<i>brought forward</i>				
	238,987,000	228,898,000	223,372,000	199,720,857	
<i>Minister for Education, Financial Services, Gaming, Telecommunications and Justice</i> (cont)					
21	Gibraltar Law Courts .....	2,001,000	1,658,000	1,736,000	1,502,726
22	Gibraltar Regulatory Authority .....	1,158,000	998,000	1,008,000	0
23	Attorney General's Chambers .....	1,103,000	928,000	957,000	713,850
24	Legislation Support Unit .....	486,000	397,000	525,000	655,446
25	Gambling Division .....	393,000	340,000	355,000	402,112
<i>Minister for Enterprise, Training and Employment</i>					
26	Social Security .....	36,223,000	36,148,000	36,108,000	53,529,231
27	Employment and Labour .....	16,282,000	15,804,000	15,613,000	1,358,795
28	Statistics Office .....	409,000	407,000	472,000	289,965
<i>Minister for Tourism, Public Transport and the Port</i>					
29	Port and Shipping .....	5,651,000	5,859,000	5,511,000	5,517,964
30	Tourism .....	4,435,000	4,365,000	3,861,000	3,689,092
31	Public Transport and Commercial Affairs .....	684,000	398,000	318,000	0
<i>Minister for Traffic, Health and Safety and Technical Services</i>					
32	Technical Services .....	4,502,000	4,216,000	4,746,000	5,737,206
33	Driver and Vehicle Licensing .....	1,044,000	794,000	711,000	843,937
<i>Minister for Sports, Culture, Heritage and Youth</i>					
34	Utilities .....	48,743,000	49,369,000	48,066,000	44,557,357
35	Collection and Disposal of Refuse .....	5,369,000	4,764,000	5,090,000	0
36	Sport and Leisure .....	4,298,000	4,077,000	3,536,000	3,402,315
37	Fire Service .....	3,997,000	3,865,000	3,940,000	3,862,006
38	Culture and Heritage .....	3,728,000	3,895,000	2,845,000	2,282,719
39	Postal Services .....	3,011,000	3,103,000	3,102,000	2,978,236
40	Civil Contingency .....	122,000	178,000	173,000	610,868
41	Youth .....	589,000	442,000	389,000	405,638
42	Gibraltar Audit Office .....	853,000	762,000	809,000	704,660
43	Supplementary Provision .....	8,000,000	0	8,000,000	0
	<b>Total Departmental Expenditure</b>	<b>392,068,000</b>	<b>371,665,000</b>	<b>371,243,000</b>	<b>332,764,980</b>
44	Contributions to Wholly Owned Government Companies .....	17,700,000	17,700,000	10,400,000	28,300,000
45	Transfer of Government Surplus .....	1,000	35,000,000	0	0
46	Contribution to Improvement and Development Fund .....	1,000	0	16,000,000	181,500,000
	<b>Total Consolidated Fund Expenditure</b>	<b>482,340,000</b>	<b>625,910,000</b>	<b>524,736,000</b>	<b>601,840,436</b>

**CONSOLIDATED FUND CHARGES**

- 
- (i) Estimates of the amount required in the year ending 31 March 2014 for the salaries of Statutory Offices, Judicature, Pensions and Gratuities, Employer's Contributions, salaries and expenses of the Public Services Ombudsman, Charities Act and Public Debt Charges

£72,570,000

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

2013/2014	2012/2013	
1	1	Governor
1	1	Chief Justice
1	1	Attorney General
1	1	Commissioner of Police
1	1	Principal Auditor
5	5	

**CONSOLIDATED FUND CHARGES - RECURRENT**

HEAD AND SUB-HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
<b>01</b>	<b><u>STATUTORY OFFICES</u></b>				
1	<b><u>PERSONAL EMOLUMENTS (i)</u></b>				
	(a) Salaries	532,000	533,000	505,000	501,399
	(b) Allowances	32,000	32,000	31,000	27,986
	Total Statutory Offices	564,000	565,000	536,000	529,385
<b>02</b>	<b><u>JUDICATURE</u></b>				
1	Legal Aid and Assistance (ii)	1,600,000	2,200,000	950,000	1,049,863
2	Court of Appeal Expenses (i)	206,000	141,000	200,000	80,898
3	Salaries of Other Supreme Court Judges (i)	375,000	370,000	351,000	261,852
4	Gratuities and Allowances	59,000	57,000	0	0
5	Awards for Courage (iii)	1,000	1,000	0	0
	Total Judicature	2,241,000	2,769,000	1,501,000	1,392,613
<b>03</b>	<b><u>PENSIONS</u></b>				
1	Pensions (iv)	24,500,000	23,500,000	21,500,000	21,468,780
2	Gratuities under the Pensions Act and Parliament Act (iv)	2,500,000	1,200,000	5,800,000	5,731,145
3	Pensions (Widow's and Orphans) (v)	220,000	220,000	220,000	218,763
4	Pensions (Spouse's and Children's)	1,000	0	1,000	0
5	Pensions - Former Government Employees (vi)	135,000	110,000	143,000	139,731
6	Gratuities - Former Government Employees (vi)	120,000	37,000	96,000	0
7	Pension Rights Transfers (vi)	1,000	0	1,000	0
	<i>Refund of WOPS Contributions (v)</i>	0	0	1,000	0
	Total Pensions	27,477,000	25,067,000	27,762,000	27,558,419
<b>04</b>	<b><u>EMPLOYER'S CONTRIBUTIONS</u></b>				
1	Social Insurance (vi)	3,500,000	3,450,000	3,500,000	3,289,023
	Total Employer's Contributions	3,500,000	3,450,000	3,500,000	3,289,023
<b>05</b>	<b><u>PUBLIC DEBT CHARGES (vii)</u></b>				
1	Bank Interest and Other Costs	8,600,000	8,520,000	8,515,000	8,528,019
2	Government Debentures - Interest	7,000,000	12,400,000	12,000,000	11,982,011
3	Contribution to General Sinking Fund	4,400,000	0	0	0
	Total Public Debt Charges	20,000,000	20,920,000	20,515,000	20,510,030
<b>06</b>	<b><u>PUBLIC SERVICES OMBUDSMAN (viii)</u></b>				
1	Personal Emoluments	250,000	236,000	237,000	200,074
2	Other Charges	37,000	38,000	32,000	28,935
	Total Office of the Ombudsman	287,000	274,000	269,000	229,009
<b>07</b>	<b><u>REVENUE REPAYMENTS</u></b>				
1	Repayment of Revenue (ix)	6,500,000	6,500,000	5,000,000	5,757,442
	Total Revenue Repayments	6,500,000	6,500,000	5,000,000	5,757,442

- (i) Section 72 of the Gibraltar Constitution 2006  
(ii) Sections 8 and 17 of the Legal Aid and Assistance Act  
(iii) Section 245 of the Criminal Procedures Act  
(iv) Section 4 of the Pensions Act and Section 91 of the Parliament Act  
(v) Section 28 of the Pensions (Widows and Orphans) Act  
(vi) Section 6 of the Public Finance (Control and Audit) Act  
(vii) Section 73 of the Gibraltar Constitution 2006  
(viii) Section 4 of the Public Services Ombudsman Act - Appendix A (page 151)  
(ix) Section 14 of the Public Finance (Control and Audit) Act

**CONSOLIDATED FUND CHARGES - RECURRENT** (cont)

HEAD AND SUB-HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
<b>08</b>	<b>CHARITIES ACT (i)</b>				
1	Miscellaneous Expenses	1,000	0	10,000	9,535
	Total Charities Act	1,000	0	10,000	9,535

**CONSOLIDATED FUND CHARGES - NON-RECURRENT**

HEAD AND SUB-HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
<b>09</b>	<b>PUBLIC DEBT (ii)</b>				
1	Net Repayments	12,000,000	142,000,000	68,000,000	0
	Net Repayments	12,000,000	142,000,000	68,000,000	0

(i) Section 41 of the Charities Act

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

**HEAD TREASURY**

1

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of the Treasury

£15,970,000

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

(iv) ESTABLISHMENT

**TREASURY**

2013/2014	2012/2013	
1	1	Accountant General (Senior Officer)
1	1	Computer Consultant (Senior Officer)
1	0	Crown Counsel (Senior Officer) (a)
4	4	Senior Executive Officer
1	0	IT Officer Level 3
1	2	IT Officer Level 2
8	7	Higher Executive Officer
5	3	IT Officer Level 1
16	13	Executive Officer
1	1	Personal Secretary
36	39	Administrative Officer
4	1	Administrative Assistant
1	1	Clerk / Wordprocessor
1	1	Head Messenger
1	2	Senior Messenger
2	2	Messenger
<u>84</u>	<u>78</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL TREASURY</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>3</u>	<u>0</u>	<b>TOTAL TREASURY</b>

**SUMMARY**

2013/2014	2012/2013	
<u>87</u>	<u>78</u>	<b>TOTAL TREASURY</b>

(a) Previously shown under Head 21 Gibraltar Law Courts. Supernumerary post



**HEAD 1 - TREASURY**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	2,100,000	1,945,000	2,050,000	1,977,799
	(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	240,000	200,000	204,748
		200,000	240,000	200,000	204,748
	(c) Allowances	75,000	70,000	64,000	74,290
	(d) Temporary Assistance	29,000	30,000	40,000	53,669
	(e) Pension Contributions	52,000	1,000	1,000	0
		2,456,000	2,286,000	2,355,000	2,310,506
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>2,456,000</b>	<b>2,286,000</b>	<b>2,355,000</b>	<b>2,310,506</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	26,000	24,000	24,000	23,640
	(b) Electricity and Water	14,000	14,000	12,000	11,707
	(c) Telephone Service	38,000	40,000	30,000	29,053
	(d) Printing and Stationery	37,000	38,000	35,000	24,685
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	36,000	27,000	23,000	22,393
		151,000	143,000	124,000	111,478
	(2) Operational Expenses:				
	(a) Staff Medical Services	1,000	1,000	1,000	75
	(b) Banking and Related Services	110,000	108,000	88,000	76,934
	(c) Computer Running Expenses	41,000	34,000	30,000	24,009
	(d) Accountancy and Legal Expenses	1,000	1,000	1,000	271
	(e) Security Expenses	2,000	1,000	1,000	497
	(f) Rent and Service Charges - New Harbours	9,000	9,000	4,000	2,015
	Contracted Services:				
	(g) Security Services	28,000	30,000	22,000	21,419
		192,000	184,000	147,000	125,220
	(3) Insurance, Premiums and Claims	1,223,000	1,100,000	1,140,000	1,192,847
	(4) Official Receiver Expenses	25,000	5,000	25,000	11,202
	(5) Property Services, Rents, Rates and Stamp Duty - Land Property Services Ltd - Contracted Services	2,430,000	2,300,000	2,260,000	2,231,317
	(6) Circulating and Commemorative Coinage Expenses:				
	(a) Circulating Coinage Expenses (i)	222,000	139,000	180,000	104,079
	(b) Purchase of Commemorative Coins	12,000	10,000	12,000	6,052
		234,000	149,000	192,000	110,131
	<i>carried forward</i>	<b>4,255,000</b>	<b>3,881,000</b>	<b>3,888,000</b>	<b>3,782,195</b>

(i) Appendix O - Circulating Coins Account (page 197)

**HEAD 1 - TREASURY** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
2	<i>brought forward</i>	4,255,000	3,881,000	3,888,000	3,782,195
	<b>OTHER CHARGES</b> (cont)				
	(7) Ex-Gratia Payments	1,000	2,000	1,000	1,861
	(8) Provisions for Workmen's Wages Roundings	1,000	1,000	1,000	537
	(9) Government Offices - Rent	4,100,000	2,060,000	2,070,000	2,060,789
	(10) Government Buildings - General Rates (i)	5,000,000	4,859,900	4,820,000	4,891,777
	(11) Contribution to Gibraltar Development Corporation - Staff Services (ii)	156,000	0	0	9,300
	(12) Relief Cover	1,000	0	0	0
	<i>Additional Gibraltar Savings Bank Interest</i> (iii)	0	0	480,000	464,624
	<i>Funding for University Students - Summer Jobs</i> (iv)	0	0	0	153,322
	<i>Contribution from the Consolidated Fund to the Gibraltar Health Authority - Relief Cover</i> (v)	0	0	0	1,500,000
	<i>Contribution to Gibraltar Development Corporation - Vocational Cadets:</i> (vi)				
	<i>EU Projects:</i>				
	<i>Government Financed</i>	0	0	0	445,976
	<i>Planned ESF Funds</i>	0	0	0	445,975
		0	0	0	891,951
	<i>Other Projects - Government Financed</i>	0	0	0	226,993
		0	0	0	1,118,944
	<i>Contribution to Gibraltar Development Corporation - Wage Subsidies:</i> (vi)				
	<i>EU Projects:</i>				
	<i>Government Financed</i>	0	0	0	43,984
	<i>Planned ESF Funds</i>	0	0	0	43,983
		0	0	0	87,967
	<i>Other Projects - Government Financed</i>	0	0	0	0
		0	0	0	87,967
	<i>Losses of Public Funds</i>	0	100	0	632
	<b>Total Other Charges</b>	<b>13,514,000</b>	<b>10,804,000</b>	<b>11,260,000</b>	<b>14,071,948</b>
	<b>TOTAL TREASURY</b>				
	Payroll - Personal Emoluments	2,456,000	2,286,000	2,355,000	2,310,506
	Industrial Wages	0	0	0	0
		2,456,000	2,286,000	2,355,000	2,310,506
	Other Charges	13,514,000	10,804,000	11,260,000	14,071,948
	<b>Total Treasury</b>	<b>15,970,000</b>	<b>13,090,000</b>	<b>13,615,000</b>	<b>16,382,454</b>

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

(ii) Appendix B - Gibraltar Development Corporation (page 153)

(iii) Additional interest to meet guaranteed 8% interest payable to Provident Trust Pension Schemes. Appendix M (page 195)

(iv) From 2012/13 shown under Head 7 - Human Resources (page 36)

(v) Appendix E - Gibraltar Health Authority (page 170). In 2011/12 subhead titled 'Funding for Gibraltar Health Authority Relief Cover'

(vi) From 2012/13 funding contribution included under Head 27 Employment and Labour, subhead 2(3)(b) Additional Contribution (page 95).

Appendix B - Gibraltar Development Corporation (page 153)

**HEAD No.6 CONVENT PLACE****2**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of No. 6 Convent Place

£11,015,000

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

(iv) ESTABLISHMENT

**NO. 6 CONVENT PLACE**

2013/2014	2012/2013	
1	1	Chief Secretary
1	1	Chief Technical Officer
1	0	Senior Administrator
1	1	Principal Private Secretary to the Chief Minister
1	1	Director - Gibraltar House
1	1	Media Director
1	1	Senior Personal Assistant
3	3	Senior Executive Officer
5	3	Higher Executive Officer
1	1	Private Secretary (Capital Projects)
5	4	Executive Officer
1	1	Senior Personal Secretary
3	3	Personal Secretary (a)
11	9	Administrative Officer
1	1	Clerk / Wordprocessor
1	1	Typist
2	2	Head Messenger
3	3	Senior Messenger
1	1	Telephonist
1	1	Security Guard
0	1	Messenger
<b>45</b>	<b>40</b>	

2013/2014	2012/2013	
0	2	Higher Executive Officer
0	1	Executive Officer
0	1	Personal Secretary
0	1	Administrative Officer
<b>0</b>	<b>5</b>	

**DEPUTY CHIEF MINISTER'S OFFICE (b)**

Higher Executive Officer  
 Executive Officer  
 Personal Secretary  
 Administrative Officer

2013/2014	2012/2013	
1	1	Archivist
2	2	Administrative Officer
<b>3</b>	<b>3</b>	

**ARCHIVES**

Archivist  
 Administrative Officer

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

(b) From 2013/14 shown under No. 6 Convent Place

**HEAD No.6 CONVENT PLACE** (cont)

2

## (iv) ESTABLISHMENT (cont)

2013/2014	2012/2013	
1	1	<b>EU &amp; INTERNATIONAL DEPARTMENT</b> Head of EU Draftsman Senior EU Draftsman Law Drafter Crown Counsel Senior Executive Officer Higher Executive Officer Legal Assistant Administrative Officer Typist Senior Messenger <i>Executive Officer</i>
1	1	
6	3	
2	2	
1	1	
1	0	
3	0	
2	2	
1	1	
1	0	
0	1	
<u>19</u>	<u>12</u>	
2013/2014	2012/2013	
1	1	
3	3	
7	7	
8	8	
5	6	
<u>24</u>	<u>25</u>	
2013/2014	2012/2013	<b>TOTAL NO. 6 CONVENT PLACE</b>
<u>91</u>	<u>85</u>	

## (v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>3</u>	<u>3</u>	<b>TOTAL NO. 6 CONVENT PLACE</b>

## (vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>4</u>	<u>3</u>	<b>TOTAL NO. 6 CONVENT PLACE</b>

**SUMMARY**

2013/2014	2012/2013	
<u>98</u>	<u>91</u>	<b>TOTAL NO. 6 CONVENT PLACE</b>

**HEAD 2 - NO. 6 CONVENT PLACE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
1 <b>PAYROLL</b>				
(1) Personal Emoluments				
<b>General Office:</b>				
(a) Salaries	1,700,000	1,524,000	1,400,000	1,343,846
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	250,000	330,000	180,000	191,880
	250,000	330,000	180,000	191,880
(c) Allowances	55,000	54,000	70,000	100,930
(d) Temporary Assistance	10,000	0	10,000	720
(e) Pension Contributions	14,000	13,000	8,000	12,038
(f) Gratuities	28,000	28,000	27,000	25,982
	2,057,000	1,949,000	1,695,000	1,675,396
<b>EU &amp; International Department:</b>				
(g) Salaries	654,000	574,000	510,000	477,366
(h) 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	5,000	11,000	4,706
	10,000	5,000	11,000	4,706
(i) Allowances	6,000	7,000	5,000	3,062
(j) Pension Contributions	1,000	0	3,000	5,614
	671,000	586,000	529,000	490,748
<b>Information Technology and Logistics Unit: (i)</b>				
(k) Salaries	860,000	740,000	755,000	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	100,000	130,000	70,000	0
	100,000	130,000	70,000	0
(m) Allowances	42,000	36,000	38,000	0
(n) Temporary Assistance	0	0	0	0
(o) Pension Contributions	25,000	8,000	1,000	0
	1,027,000	914,000	864,000	0
	3,755,000	3,449,000	3,088,000	2,166,144
<i>carried forward</i>	3,755,000	3,449,000	3,088,000	2,166,144

(i) Up to 2011/12 shown under disappearing Head Enterprise (page 73)

**HEAD 2 - NO. 6 CONVENT PLACE** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	3,755,000	3,449,000	3,088,000	2,166,144
1	<b>PAYROLL</b> (cont)				
	(2) Industrial Wages				
	<b>General Office:</b>				
	(a) Basic Wages	45,000	46,000	45,000	42,783
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	5,000	3,000	1,000	969
		5,000	3,000	1,000	969
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	1,000	0	1,000	0
		51,000	49,000	47,000	43,752
	<b>EU &amp; International Department:</b>				
	(e) Basic Wages	19,000	16,000	18,000	12,701
	(f) 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
	(g) Allowances	0	0	0	0
	(h) Pension Contributions	1,000	0	1,000	0
		20,000	16,000	19,000	12,701
		71,000	65,000	66,000	56,453
	<i>Total Payroll</i>	3,826,000	3,514,000	3,154,000	2,222,597
2	<b>OTHER CHARGES</b>				
	<b>General Office:</b>				
	(1) Office Expenses:				
	(a) General Expenses	14,000	15,000	14,000	10,929
	(b) Electricity and Water	16,000	16,000	15,000	13,397
	(c) Telephone Service	80,000	77,000	64,000	58,920
	(d) Printing and Stationery	15,000	19,000	15,000	19,091
		125,000	127,000	108,000	102,337
	(2) Operational Expenses:				
	(a) Transport Expenses	1,000	1,000	1,000	833
	(b) Equipment Maintenance	28,000	26,000	25,000	25,286
	(c) The Mount Expenses	7,000	9,000	7,000	5,793
	(d) Rent and Service Charges	6,000	8,000	7,000	7,255
	(e) Security Expenses	8,000	8,000	8,000	7,755
	<i>Mayoral Expenses (i)</i>	0	0	0	21,968
		50,000	52,000	48,000	68,890
	(3) Governor's Office Expenses	50,000	51,000	50,000	42,626
	<i>carried forward</i>	225,000	230,000	206,000	213,853

(i) From 2012/13 shown under Appendix K - Gibraltar Culture and Heritage Agency (page 192)

**HEAD 2 - NO. 6 CONVENT PLACE** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	225,000	230,000	206,000	213,853
2	<b>OTHER CHARGES</b>				
	<b>(4) EU &amp; International Department:</b>				
	(a) General Expenses	15,000	13,000	25,000	8,876
	(b) Electricity and Water	5,000	4,000	4,000	4,284
	(c) Telephone Service	18,000	18,000	18,000	15,402
	(d) Printing and Stationery	15,000	15,000	15,000	12,374
	(e) Marketing, Promotions and Conferences	50,000	48,000	40,000	35,931
	(f) Training	10,000	6,000	6,000	1,554
	(g) Courier Services	4,000	4,000	4,000	3,435
	<i>EU Database and Website Expenses (i)</i>	0	0	0	3,302
	<i>Audit Fees (i)</i>	0	0	0	5,565
		117,000	108,000	112,000	90,723
	<b>Information Technology and Logistics Unit: (ii)</b>				
	(a) General Expenses	3,000	3,000	3,000	0
	(b) Electricity and Water	25,000	25,000	30,000	0
	(c) Telephone Service	12,000	12,000	10,000	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	737,000	570,000	700,000	0
	Contracted Services:				
	(g) Electronic Data Communication - Gibtelecom	615,000	615,000	380,000	0
	(h) Office Cleaning - Government Cleaning Scheme	10,000	10,000	10,000	0
		1,414,000	1,247,000	1,145,000	0
	<b>General Office:</b>				
	(6) Joshua Hassan House:				
	Contracted Services:				
	(a) Security Services	47,000	47,000	47,000	46,872
	(b) Upkeep of Planted Areas	3,000	3,000	3,000	2,460
		50,000	50,000	50,000	49,332
	(7) Overseas Offices:				
	(a) London Office - Gibraltar Strand Management Company Limited	884,000	896,000	800,000	817,449
	(b) Brussels Office	100,000	96,000	100,000	96,328
	(c) UK Parliamentary Consultancy	90,000	78,000	65,000	65,000
		1,074,000	1,070,000	965,000	978,777
	(8) Electrical Services - Gibraltar Electricity Authority (iii)	643,000	611,000	608,000	602,307
	(9) Government Communication, Information and Lobbying	450,000	450,000	374,000	308,308
	(10) Legal Consultancy Services:				
	(a) Private Sector Fees for Legal Advice	430,000	1,400,000	430,000	666,041
	(b) Consultancy	390,000	382,000	380,000	369,477
		820,000	1,782,000	810,000	1,035,518
	(11) Protocol, Travel and Entertainment:				
	(a) Protocol and Entertainment	70,000	180,000	70,000	41,953
	(b) Travel	320,000	700,000	320,000	385,397
		390,000	880,000	390,000	427,350
	<i>carried forward</i>	5,183,000	6,428,000	4,660,000	3,706,168

(i) From 2012/13 shown under Head 27 Employment and Labour, European Union Programmes Secretariat division (page 95)

(ii) Up to 2011/12 shown under disappearing Head Enterprise (page 73)

(iii) Appendix I Gibraltar Electricity Authority (page 186)

**HEAD 2 - NO. 6 CONVENT PLACE** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	<i>brought forward</i>	£ 5,183,000	£ 6,428,000	£ 4,660,000	£ 3,706,168
2	<b>OTHER CHARGES</b> (cont)				
	(12) Grants:				
	(a) Gibraltar Regiment	42,000	104,000	120,000	120,894
	(b) Other Grants	530,000	610,000	360,000	222,082
	(c) Army Cadet Force Gibraltar	44,000	30,000	44,000	26,716
	(d) Gibraltar Football Association	1,000	226,000	0	0
		617,000	970,000	524,000	369,692
	(13) Commonwealth Foundation Membership	12,000	12,000	12,000	11,793
	(14) Research, Development Studies and Professional Fees	200,000	200,000	34,000	45,362
	(15) Civic Awards Expenses	1,000	3,000	1,000	8,876
	(16) Archives - General Expenses (i)	8,000	8,000	8,000	0
	(17) Contribution to Gibraltar Development Corporation - Staff Services (ii)				
	(a) EU & International Department	40,000	37,000	35,000	97,377
	(b) Staff Services - No. 6	191,000	130,000	0	19,462
	Office Security (iii)	0	33,000	33,000	52,657
	Urban Renewal Development Project (iii)	0	0	85,000	36,641
	Personnel	0	0	0	24,504
		231,000	200,000	153,000	230,641
	(18) Democratic and Political Reform Expenses	10,000	18,000	0	0
	(19) Treaty of Utrecht Commemoration	150,000	0	0	0
	(20) Government Departments Postage Expenses	150,000	40,000	0	0
	(21) Advertising and Official Notices	450,000	450,000	0	0
	(22) Media Monitoring Services	120,000	120,000	0	0
	(23) Contract Officers	56,000	0	0	0
	(24) Relief Cover	1,000	0	0	0
	Contribution to the Gibraltar Regulatory Authority (iv)	0	0	0	917,358
	Ex-Gratia Payments	0	0	0	45
	Losses of Public Funds	0	0	0	418
	European Small Business Alliance Conference	0	0	0	8,960
	<b>Total Other Charges</b>	<b>7,189,000</b>	<b>8,449,000</b>	<b>5,392,000</b>	<b>5,299,313</b>
	<b>TOTAL NO. 6 CONVENT PLACE</b>				
	Payroll - Personal Emoluments	3,755,000	3,449,000	3,088,000	2,166,144
	Industrial Wages	71,000	65,000	66,000	56,453
		3,826,000	3,514,000	3,154,000	2,222,597
	Other Charges	7,189,000	8,449,000	5,392,000	5,299,313
	<b>Total No. 6 Convent Place</b>	<b>11,015,000</b>	<b>11,963,000</b>	<b>8,546,000</b>	<b>7,521,910</b>

(i) Up to 2011/12 shown under Head 38 - Culture and Heritage (page 128)

(ii) Appendix B - Gibraltar Development Corporation (page 153)

(iii) From 2013/14 included under Staff Services - No.6

(iv) Appendix C Gibraltar Regulatory Authority (page 162). From 2012/13 shown under Head 22 - Gibraltar Regulatory Authority (page 81)



**HEAD CUSTOMS**

3

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Customs

£5,562,000

(iii) The Controlling Officer of this Head is the Collector of Customs

(iv) ESTABLISHMENT

**CUSTOMS**

2013/2014	2012/2013	
1	1	Collector of Customs (Senior Officer)
2	2	Senior Executive Officer
7	7	Higher Executive Officer
43	43	Executive Officer
53	53	Assistant Officer
3	3	Administrative Officer
2	2	Typist
1	1	Messenger
1	1	Telephonist
<u>113</u>	<u>113</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>1</u>	<u>1</u>	<b>TOTAL CUSTOMS</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL CUSTOMS</b>

**SUMMARY**

2013/2014	2012/2013	
<u>114</u>	<u>114</u>	<b>TOTAL CUSTOMS</b>

**HEAD 3 - CUSTOMS**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	3,249,000	3,200,000	3,130,000	3,035,262
	(b) Overtime:				
	(i) Conditioned	935,000	880,000	750,000	746,725
	(ii) Emergency	94,000	115,000	70,000	89,460
	(iii) Manning Level Maintenance	171,000	260,000	160,000	181,511
	(iv) Discretionary	100,000	170,000	100,000	110,946
		1,300,000	1,425,000	1,080,000	1,128,642
	(c) Allowances	547,000	484,000	510,000	509,165
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	16,000	8,000	1,000	0
		5,112,000	5,117,000	4,721,000	4,673,069
	(2) Industrial Wages				
	(a) Basic Wages	17,000	17,000	17,000	16,694
	(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	4,000	5,000	5,469
		5,000	4,000	5,000	5,469
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	1,000	0	1,000	0
		23,000	21,000	23,000	22,163
	Total Payroll	5,135,000	5,138,000	4,744,000	4,695,232
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	25,000	27,000	20,000	18,250
	(b) Electricity and Water	50,000	50,000	44,000	44,160
	(c) Telephone Service	46,000	45,000	43,000	38,913
	(d) Printing and Stationery	10,000	9,000	10,000	9,286
	Contracted Services:				
	(e) Cleaning of Offices and Entry Points - Government Cleaning Scheme	63,000	65,000	60,000	57,826
	(f) Security Services	6,000	6,000	6,000	4,950
		200,000	202,000	183,000	173,385
	(2) Operational Expenses:				
	(a) Enforcement Expenses	26,000	26,000	26,000	25,396
	(b) Investigation Expenses	30,000	20,000	30,000	26,732
	(c) Uniforms	35,000	35,000	35,000	35,416
	(d) Dog Section Costs	21,000	11,000	21,000	15,481
	(e) Computer Running Expenses	20,000	15,000	20,000	12,757
	(f) Official Visits	1,000	1,000	1,000	631
	(g) Training Courses	70,000	55,000	85,000	9,528
	Contracted Services:				
	(h) Radio Communication System - Gibtelecom Ltd	23,000	22,000	23,000	20,020
		226,000	185,000	241,000	145,961
	(3) Relief Cover	1,000	0	0	0
	<i>Losses of Public Funds</i>	0	0	0	19
	Total Other Charges	427,000	387,000	424,000	319,365
	<b>TOTAL CUSTOMS</b>				
	Payroll - Personal Emoluments	5,112,000	5,117,000	4,721,000	4,673,069
	Industrial Wages	23,000	21,000	23,000	22,163
		5,135,000	5,138,000	4,744,000	4,695,232
	Other Charges	427,000	387,000	424,000	319,365
	Total Customs	5,562,000	5,525,000	5,168,000	5,014,597

**HEAD BROADCASTING**

4

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(i) Minister: Chief Minister

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Broadcasting

£3,096,000

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

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**HEAD 4 - BROADCASTING**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	<b>OTHER CHARGES</b>				
	(1) Contribution to Gibraltar Broadcasting Corporation	3,096,000	3,034,000	2,535,000	2,597,737
	Total Other Charges	3,096,000	3,034,000	2,535,000	2,597,737
	<b>TOTAL BROADCASTING</b>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
	Other Charges	3,096,000	3,034,000	2,535,000	2,597,737
	Total Broadcasting	3,096,000	3,034,000	2,535,000	2,597,737

**HEAD INCOME TAX**

5

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Income Tax

£2,479,000

(iii) The Controlling Officer of this Head is the Commissioner of Income Tax

(iv) ESTABLISHMENT

**INCOME TAX OFFICE**

2013/2014	2012/2013	
1	1	Commissioner of Income Tax (Senior Officer)
4	4	Senior Executive Officer
2	2	Crown Counsel
1	1	Compliance & Investigating Officer (previously Accountant)
13	9	Higher Executive Officer
13	12	Executive Officer
33	36	Administrative Officer
3	0	Administrative Assistant
2	2	Clerk / Wordprocessor
1	0	Messenger
<u>73</u>	<u>67</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL INCOME TAX</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL INCOME TAX</b>

**SUMMARY**

2013/2014	2012/2013	
<u>73</u>	<u>67</u>	<b>TOTAL INCOME TAX</b>

**HEAD 5 - INCOME TAX**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	2,150,000	2,035,000	2,150,000	1,890,895
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	130,000	130,000	130,000	132,651
		130,000	130,000	130,000	132,651
	(c) Allowances	45,000	45,000	28,000	28,548
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	7,000	5,000	2,000	1,213
		2,332,000	2,215,000	2,310,000	2,053,307
	(2) Industrial Wages	0	0	0	0
	Total Payroll	2,332,000	2,215,000	2,310,000	2,053,307
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	17,000	17,000	17,000	18,418
	(b) Electricity and Water	13,000	13,000	13,000	12,389
	(c) Telephone Service	24,000	24,000	24,000	22,408
	(d) Printing and Stationery	45,000	45,000	45,000	50,141
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	23,000	24,000	22,000	20,448
		122,000	123,000	121,000	123,804
	(2) Operational Expenses:				
	(a) Computer Running Expenses	12,000	12,000	12,000	14,357
	(b) Professional Fees	10,000	10,000	10,000	6,972
	(c) Banking and Related Expenses	2,000	1,900	2,000	1,484
		24,000	23,900	24,000	22,813
	(3) Relief Cover	1,000	0	0	0
	<i>Contribution to Gibraltar Development Corporation -     Staff Services (i)</i>	0	0	0	14,485
	<i>Losses of Public Funds</i>	0	100	0	30
	Total Other Charges	147,000	147,000	145,000	161,132
	<b>TOTAL INCOME TAX</b>				
	Payroll - Personal Emoluments	2,332,000	2,215,000	2,310,000	2,053,307
	Industrial Wages	0	0	0	0
		2,332,000	2,215,000	2,310,000	2,053,307
	Other Charges	147,000	147,000	145,000	161,132
	Total Income Tax	2,479,000	2,362,000	2,455,000	2,214,439

(i) Appendix B - Gibraltar Development Corporation Appendix (page 153)

**HEAD PARLIAMENT****6**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries and expenses of Parliament

£1,565,000

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

(iv) ESTABLISHMENT

**PARLIAMENT**

2013/2014	2012/2013	
1	1	Clerk (Senior Officer)
2	1	Executive Officer
1	1	Personal Secretary
1	1	Usher (Administrative Officer)
0	1	<i>Administrative Officer</i>
<u>5</u>	<u>5</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL PARLIAMENT</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL PARLIAMENT</b>

**SUMMARY**

2013/2014	2012/2013	
<u>5</u>	<u>5</u>	<b>TOTAL PARLIAMENT</b>

**HEAD 6 - PARLIAMENT**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	151,000	147,000	140,000	101,550
	(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	12,000	8,000	10,791
		12,000	12,000	8,000	10,791
	(c) Allowances	6,000	4,000	6,000	3,867
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		170,000	163,000	155,000	116,208
	(2) Industrial Wages	0	0	0	0
	Total Payroll	170,000	163,000	155,000	116,208
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	5,000	6,138
	(b) Electricity and Water	3,000	2,000	3,000	2,354
	(c) Telephone Service	3,000	3,000	3,000	2,412
	(d) Printing and Stationery	3,000	2,000	3,000	1,315
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	5,000	5,000	5,000	5,098
		19,000	17,000	19,000	17,317
	(2) Operational Expenses:				
	(a) Commonwealth Parliamentary Association Expenses	40,000	45,500	40,000	33,013
	(b) Secretarial Assistance to the Leader of the Opposition	500	500	500	500
	(c) Select Committees	500	0	500	0
	(d) Rent and Service Charges	4,000	0	0	0
	Contracted Services:				
	(e) Recording Equipment	4,000	3,000	3,000	2,600
		49,000	49,000	44,000	36,113
	(3) Elected Members:				
	(a) Members Allowances	575,000	562,000	536,000	477,180
	(b) Ministers and Office Holders Allowances	658,000	643,000	613,000	606,466
		1,233,000	1,205,000	1,149,000	1,083,646
	(4) Hansard Production Costs	23,000	20,000	20,000	3,068
	(5) European Parliamentary Election Expenses	70,000	0	0	0
	(6) Relief Cover	1,000	0	0	0
	<i>Register of Electors:</i>				
	Staff Remuneration	0	0	0	47,066
	Other Costs	0	0	0	16,098
		0	0	0	63,164
	<i>General Elections:</i>				
	Staff Remuneration	0	0	0	78,052
	Other Costs	0	0	0	122,449
		0	0	0	200,501
	Total Other Charges	1,395,000	1,291,000	1,232,000	1,403,809
	<b>TOTAL PARLIAMENT</b>				
	Payroll - Personal Emoluments	170,000	163,000	155,000	116,208
	Industrial Wages	0	0	0	0
		170,000	163,000	155,000	116,208
	Other Charges	1,395,000	1,291,000	1,232,000	1,403,809
	Total Parliament	1,565,000	1,454,000	1,387,000	1,520,017



**HEAD HUMAN RESOURCES**

7

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Human Resources

£1,485,000

(iii) The Controlling Officer of this Head is the Human Resources Manager

(iv) ESTABLISHMENT

**HUMAN RESOURCES**

2013/2014	2012/2013	
1	1	Human Resources Manager
1	1	Assistant Human Resources Manager (a)
1	1	Lawyer
3	2	Senior Executive Officer
1	1	Human Resources Officer
5	5	Higher Executive Officer
1	1	Welfare Officer
7	6	Executive Officer
1	1	Personal Secretary
9	11	Administrative Officer
3	0	Administrative Assistant
1	1	Clerk / Wordprocessor
1	1	Messenger
<u>35</u>	<u>32</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>1</u>	<u>1</u>	<b>TOTAL HUMAN RESOURCES</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL HUMAN RESOURCES</b>

**SUMMARY**

2013/2014	2012/2013	
<u>36</u>	<u>33</u>	<b>TOTAL HUMAN RESOURCES</b>

(a) Senior Officer post

**HEAD 7 - HUMAN RESOURCES**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>1 PAYROLL</b>				
(1) Personal Emoluments				
(a) Salaries	940,000	775,000	750,000	463,330
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	30,000	58,000	20,000	26,285
	30,000	58,000	20,000	26,285
(c) Allowances	30,000	32,000	15,000	39,090
(d) Temporary Assistance	32,000	32,000	31,000	30,995
(e) Pension Contributions	6,000	6,000	5,000	0
	1,038,000	903,000	821,000	559,700
(2) Industrial Wages				
(a) Basic Wages	11,000	0	20,000	0
(b) Overtime	0	0	0	0
(c) Allowances	0	11,000	0	11,271
(d) Pension Contributions	1,000	0	1,000	0
	12,000	11,000	21,000	11,271
Total Payroll	1,050,000	914,000	842,000	570,971
<b>2 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	6,000	7,000	5,000	4,919
(b) Electricity and Water	7,000	6,000	5,000	3,949
(c) Telephone Service	13,000	13,000	11,000	8,093
(d) Printing and Stationery	8,000	8,000	4,000	2,762
(e) Rent and Service Charges	22,000	20,000	21,000	12,246
Contracted Services:				
(f) Office Cleaning - Government Cleaning Scheme	15,000	13,000	10,000	8,201
	71,000	67,000	56,000	40,170
(2) Operational Expenses:				
(a) Computer and Office Equipment	20,000	20,000	20,000	15,128
(b) Recruitment Expenses	20,000	20,000	20,000	15,140
(c) Medical Examinations	3,000	3,000	3,000	1,900
(d) Residential Properties Rents and Service Charges	19,000	17,000	16,000	15,047
	62,000	60,000	59,000	47,215
(3) Repatriation Costs	1,000	9,000	1,000	2,477
(4) Funding for University Students - Summer Jobs (i)	200,000	188,000	200,000	0
(5) Early Exit Schemes	100,000	463,000	100,000	275,301
(6) Relief Cover	1,000	0	0	0
Total Other Charges	435,000	787,000	416,000	365,163
<b>TOTAL HUMAN RESOURCES</b>				
Payroll - Personal Emoluments	1,038,000	903,000	821,000	559,700
Industrial Wages	12,000	11,000	21,000	11,271
	1,050,000	914,000	842,000	570,971
Other Charges	435,000	787,000	416,000	365,163
Total Human Resources	1,485,000	1,701,000	1,258,000	936,134

(i) Up to 2011/12 shown under Head 1 - Treasury (page 20)

**HEAD IMMIGRATION AND CIVIL STATUS**

8

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries and expenses of the Immigration and Civil Status

£5,292,000

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

(iv) ESTABLISHMENT

**IMMIGRATION AND CIVIL STATUS**

2013/2014	2012/2013	
1	1	Senior Officer
1	1	Senior Executive Officer
2	2	Higher Executive Officer
3	5	Executive Officer
1	0	Personal Secretary
12	12	Administrative Officer
1	1	Clerk / Wordprocessor
1	1	Typist
<u>22</u>	<u>23</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013
<u>0</u>	<u>0</u>

**TOTAL IMMIGRATION AND CIVIL STATUS**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013
<u>0</u>	<u>0</u>

**TOTAL IMMIGRATION AND CIVIL STATUS****SUMMARY**

2013/2014	2012/2013
<u>22</u>	<u>23</u>

**TOTAL IMMIGRATION AND CIVIL STATUS**

**HEAD 8 - IMMIGRATION AND CIVIL STATUS**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	590,000	574,000	600,000	566,567
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	25,000	25,000	25,000	25,467
		25,000	25,000	25,000	25,467
	(c) Allowances	12,000	10,000	12,000	14,935
	(d) Overtime - Marriage Ceremonies	15,000	15,000	15,000	11,100
	(e) Pension Contributions	3,000	2,000	1,000	0
		645,000	626,000	653,000	618,069
	(2) Industrial Wages	0	0	0	0
	Total Payroll	645,000	626,000	653,000	618,069
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	8,000	8,000	6,000	7,364
	(b) Electricity and Water	6,000	6,000	6,000	5,959
	(c) Telephone Service	13,000	12,000	14,000	12,442
	(d) Printing and Stationery	13,000	13,000	13,000	9,792
		40,000	39,000	39,000	35,557
	(2) Operational Expenses:				
	(a) Rebinding of Registers	1,000	1,000	1,000	550
	(b) EU Format Passports	159,000	160,000	250,000	36,199
	(c) Identity and Residence Cards	100,000	30,000	100,000	27,227
	(d) Marriages	1,000	1,000	1,000	1,017
	(e) 2nd Generation Passports	175,000	1,000	1,000	0
		436,000	193,000	353,000	64,993
	(3) Asylum Seeker and Refugee Expenses	20,000	30,000	20,000	18,188
	(4) Contribution to Borders and Coastguard Agency (i)	4,150,000	3,892,000	3,200,000	1,222,000
	(5) Relief Cover	1,000	0	0	0
	<i>Control of Entry Points into Gibraltar - Security &amp; Immigration Ltd - Contracted Service</i>	0	0	0	1,466,740
	<i>Losses of Public Funds</i>	0	0	0	5
	Total Other Charges	4,647,000	4,154,000	3,612,000	2,807,483
	<b>TOTAL IMMIGRATION AND CIVIL STATUS</b>				
	Payroll - Personal Emoluments	645,000	626,000	653,000	618,069
	Industrial Wages	0	0	0	0
		645,000	626,000	653,000	618,069
	Other Charges	4,647,000	4,154,000	3,612,000	2,807,483
	Total Immigration and Civil Status	5,292,000	4,780,000	4,265,000	3,425,552

(i) Appendix D - Borders and Coastguard Agency (page 166)

**HEAD FINANCIAL SECRETARY'S OFFICE****9**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of the Finance Ministry

£552,000

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

(iv) ESTABLISHMENT

2013/2014	2012/2013	<b><u>FINANCIAL SECRETARY'S OFFICE</u></b>
1	1	Financial Secretary
2	2	Senior Officer (a)
2	2	Senior Executive Officer
2	2	Higher Executive Officer
3	3	Executive Officer
2	2	Administrative Officer
<u>12</u>	<u>12</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	<b>TOTAL FINANCIAL SECRETARY'S OFFICE</b>
<u>0</u>	<u>0</u>	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	<b>TOTAL FINANCIAL SECRETARY'S OFFICE</b>
<u>0</u>	<u>0</u>	

**SUMMARY**

2013/2014	2012/2013	<b>TOTAL FINANCIAL SECRETARY'S OFFICE</b>
<u>12</u>	<u>12</u>	

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

**HEAD 9 - FINANCIAL SECRETARY'S OFFICE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012	
	£	£	£	£	
<b>1</b>	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	450,000	400,000	450,000	455,232
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	40,000	40,000	30,000	32,097
		40,000	40,000	30,000	32,097
	(c) Allowances	11,000	16,000	11,000	12,706
	(d) Temporary Assistance	1,000	0	1,000	0
	(e) Pension Contributions	15,000	9,000	1,000	0
		517,000	465,000	493,000	500,035
	(2) Industrial Wages	0	0	0	0
	Total Payroll	517,000	465,000	493,000	500,035
<b>2</b>	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	1,000	1,000	1,000	704
	(b) Electricity and Water	1,000	1,000	1,000	1,000
	(c) Telephone Service	6,000	6,000	6,000	5,068
	(d) Printing and Stationery	12,000	11,000	11,000	10,045
		20,000	19,000	19,000	16,817
	(2) Operational Expenses:				
	(a) Publications	3,000	3,000	3,000	2,032
	(b) Computer and Office Equipment	9,000	8,000	8,000	5,952
	(c) Training and Conferences	1,000	0	1,000	0
		13,000	11,000	12,000	7,984
	(3) Supervision of Financial Businesses (Anti-Money Laundering)	1,000	0	1,000	0
	(4) Relief Cover	1,000	0	0	0
	Total Other Charges	35,000	30,000	32,000	24,801
	<b>TOTAL FINANCIAL SECRETARY'S OFFICE</b>				
	Payroll - Personal Emoluments	517,000	465,000	493,000	500,035
	Industrial Wages	0	0	0	0
		517,000	465,000	493,000	500,035
	Other Charges	35,000	30,000	32,000	24,801
	Total Financial Secretary's Office	552,000	495,000	525,000	524,836

**HEAD PROCUREMENT OFFICE****10**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Procurement

£305,000

(iii) The Controlling Officer of this Head is the Head of Procurement

(iv) ESTABLISHMENT

**PROCUREMENT OFFICE**

2013/2014	2012/2013	
1	1	Senior Executive Officer
2	2	Higher Executive Officer
3	3	Executive Officer
3	3	Administrative Officer
<u>9</u>	<u>9</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL PROCUREMENT OFFICE</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL PROCUREMENT OFFICE</b>

**SUMMARY**

2013/2014	2012/2013	
<u>9</u>	<u>9</u>	<b>TOTAL PROCUREMENT OFFICE</b>

**HEAD 10 - PROCUREMENT OFFICE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	266,000	223,000	225,000	205,429
	(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	9,746
		10,000	10,000	10,000	9,746
	(c) Allowances	10,000	11,000	10,000	9,240
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		287,000	244,000	246,000	224,415
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>287,000</b>	<b>244,000</b>	<b>246,000</b>	<b>224,415</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	5,000	4,041
	(b) Electricity and Water	2,000	2,000	2,000	1,743
	(c) Telephone Service	2,000	2,000	2,000	1,802
	(d) Printing and Stationery	1,000	1,000	1,000	947
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	3,000	3,000	3,000	2,457
	(f) Office Rent and Service Charges	4,000	4,000	4,000	3,747
		17,000	17,000	17,000	14,737
	(2) Relief Cover	1,000	0	0	0
	<b>Total Other Charges</b>	<b>18,000</b>	<b>17,000</b>	<b>17,000</b>	<b>14,737</b>
	<b>TOTAL PROCUREMENT OFFICE</b>				
	Payroll - Personal Emoluments	287,000	244,000	246,000	224,415
	Industrial Wages	0	0	0	0
		287,000	244,000	246,000	224,415
	Other Charges	18,000	17,000	17,000	14,737
	<b>Total Procurement Office</b>	<b>305,000</b>	<b>261,000</b>	<b>263,000</b>	<b>239,152</b>



**HEAD CIVIL AVIATION****11**

(i) Minister: Deputy Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Civil Aviation

£2,467,000

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

(iv) ESTABLISHMENT

**CIVIL AVIATION**

2013/2014    2012/2013

1	1
<u>1</u>	<u>1</u>

AVIATION

Director, Civil Aviation

(v) INDUSTRIAL STAFF

2013/2014    2012/2013

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

**TOTAL CIVIL AVIATION**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014    2012/2013

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

**TOTAL CIVIL AVIATION****SUMMARY**

2013/2014    2012/2013

1	1
<u>1</u>	<u>1</u>

**TOTAL CIVIL AVIATION**

**HEAD 11 - CIVIL AVIATION**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>1</b>	<b>PAYROLL</b>			
	(1) Personal Emoluments			
	(a) Salaries	93,000	93,000	88,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	0	0	0
		0	0	0
	(c) Allowances	0	0	0
	(d) Temporary Assistance	0	0	0
	(e) Gratuities	23,000	23,000	22,000
	(f) Pension Contributions	1,000	0	1,000
		117,000	116,000	111,000
	(2) Industrial Wages	0	0	0
	<b>Total Payroll</b>	<b>117,000</b>	<b>116,000</b>	<b>111,000</b>
<b>2</b>	<b>OTHER CHARGES</b>			
	(1) Running of Airport:			
	(a) Contribution towards Aerodrome Running Expenses	2,000,000	2,772,000	2,772,000
	<i>Other Airport Expenses</i>	0	116,000	120,000
	Contracted Services:			
	(b) Terminal Management Ltd	200,000	213,000	100,000
	(c) Aviation Security	82,000	82,000	98,000
		2,282,000	3,183,000	3,090,000
	(2) General Expenses (i)	12,000	12,000	12,000
	(3) Regulatory Support	55,000	51,000	51,000
	(4) Relief Cover	1,000	0	0
	<b>Total Other Charges</b>	<b>2,350,000</b>	<b>3,246,000</b>	<b>3,153,000</b>
	<b>TOTAL CIVIL AVIATION</b>			
	Payroll - Personal Emoluments	117,000	116,000	111,000
	Industrial Wages	0	0	0
		117,000	116,000	111,000
	Other Charges	2,350,000	3,246,000	3,153,000
	<b>Total Civil Aviation</b>	<b>2,467,000</b>	<b>3,362,000</b>	<b>3,264,000</b>

(i) Up to 2011/12 subhead titled 'Gibraltar Civil Aviation Expenses'

**HEAD TOWN PLANNING AND BUILDING CONTROL****12**

(i) Minister: Deputy Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Town Planning and Building Control

£1,074,000

(iii) The Controlling Officer of this Head is the Principal Secretary, Operations, Deputy Chief Minister's Office

(iv) ESTABLISHMENT

2013/2014	2012/2013	<b>TOWN PLANNING &amp; BUILDING CONTROL OFFICE</b>
3	3	Senior Professional and Technology Officer
1	1	Higher Professional and Technology Officer
8	6	Professional and Technology Officer
1	0	Executive Officer (a)
4	4	Administrative Officer
1	1	Clerk / Wordprocessor
0	2	Technical Grade 1 (b)
<u>18</u>	<u>17</u>	
2013/2014	2012/2013	<b>LANDS</b>
0	1	Executive Officer
2013/2014	2012/2013	<b>TOTAL TOWN PLANNING &amp; BUILDING CONTROL OFFICE</b>
<u>18</u>	<u>18</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	<b>TOTAL TOWN PLANNING &amp; BUILDING CONTROL OFFICE</b>
0	0	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	<b>TOTAL TOWN PLANNING &amp; BUILDING CONTROL OFFICE</b>
0	0	

**SUMMARY**

2013/2014	2012/2013	<b>TOTAL TOWN PLANNING &amp; BUILDING CONTROL OFFICE</b>
<u>18</u>	<u>18</u>	

(a) In 2012/13 shown under 'Lands'

(b) Posts now regraded to Professional &amp; Technology Officer

**HEAD 12 - TOWN PLANNING AND BUILDING CONTROL (i)**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012	
	£	£	£	£	
<b>1</b>	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	573,000	545,000	520,000	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	52,000	46,000	52,000	0
		52,000	46,000	52,000	0
	(c) Allowances	8,000	3,000	8,000	0
	(d) Pension Contributions	1,000	0	10,000	0
	(e) Temporary Assistance	80,000	12,000	0	0
		714,000	606,000	590,000	0
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>714,000</b>	<b>606,000</b>	<b>590,000</b>	<b>0</b>
<b>2</b>	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	10,000	7,000	5,000	0
	(b) Electricity and Water	6,000	6,000	5,000	0
	(c) Telephone Service	7,000	0	0	0
	(d) Printing and Stationery	15,000	5,000	5,000	0
	(e) Office Rent and Service Charges	155,000	168,000	132,000	0
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	8,000	7,000	7,000	0
	(g) Vehicle Maintenance / Insurance	3,000	0	0	0
	(h) Books and Subscriptions	7,000	0	0	0
	Security Services	0	0	2,000	0
		211,000	193,000	156,000	0
	(2) Operational Expenses:				
	(a) Protective Clothing	3,000	1,000	1,000	0
	(b) Land and Property Management	80,000	45,000	10,000	0
	(c) Town Planning Geographical Information System	50,000	5,000	15,000	0
		133,000	51,000	26,000	0
	(3) Conferences / Development and Planning Commission Expenses	15,000	15,000	15,000	0
	(4) Relief Cover	1,000	0	0	0
	<b>Total Other Charges</b>	<b>360,000</b>	<b>259,000</b>	<b>197,000</b>	<b>0</b>
	<b>TOTAL TOWN PLANNING AND BUILDING CONTROL</b>				
	Payroll - Personal Emoluments	714,000	606,000	590,000	0
	Industrial Wages	0	0	0	0
		714,000	606,000	590,000	0
	Other Charges	360,000	259,000	197,000	0
	<b>Total Town Planning and Building Control</b>	<b>1,074,000</b>	<b>865,000</b>	<b>787,000</b>	<b>0</b>

(i) Up to 2011/12 shown under disappearing Head Enterprise (pages 72-73)

**HEAD HEALTH****13**


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 (i) Minister: Minister for Health and Environment
 

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Health

£86,657,000

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

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(iv) ESTABLISHMENT

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL HEALTH (a)</b>

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(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL HEALTH (a)</b>

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL HEALTH</b>

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**SUMMARY**

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL HEALTH</b>

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(a) Staff shown under Appendix E - Gibraltar Health Authority (pages 167-169)

**HEAD 13 - HEALTH**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
1	<b>PAYROLL</b>			
	(1) Personal Emoluments	0	0	0
	(2) Industrial Wages	0	0	0
	Total Payroll	0	0	0
2	<b>OTHER CHARGES</b>			
	(1) Contributions from the Consolidated Fund to the Gibraltar Health Authority: (i)			
	(a) Contribution from Revenues Received	46,795,000	46,795,000	46,850,000
	(b) Additional Contribution	39,861,000	38,077,000	38,433,000
		86,656,000	84,872,000	85,283,000
	(2) Grant to Gibraltar Health Authority - Clinical Governance Review	1,000	130,000	0
	Total Other Charges	86,657,000	85,002,000	85,283,000
	<b>TOTAL HEALTH</b>			
	Payroll - Personal Emoluments	0	0	0
	Industrial Wages	0	0	0
	Other Charges	86,657,000	85,002,000	85,283,000
	Total Health	86,657,000	85,002,000	85,283,000

(i) Appendix E - Gibraltar Health Authority (page 170)

**HEAD ENVIRONMENT****14**

(i) Minister: Minister for Health and Environment

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Environment

£14,315,000

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

(iv) ESTABLISHMENT

2013/2014	2012/2013
1	0
1	0
<u>2</u>	<u>0</u>

2013/2014	2012/2013
1	1
1	1
1	1
1	1
4	4
2	2
4	2
3	3
4	2
1	0
2	1
<u>24</u>	<u>18</u>

2013/2014	2012/2013
1	1
2	1
<u>3</u>	<u>2</u>

2013/2014	2012/2013
<u>29</u>	<u>20</u>

**ENVIRONMENT****MINISTERIAL OFFICE**Executive Officer  
Personal Secretary**DEPARTMENT OF THE ENVIRONMENT**Senior Officer  
Senior Executive Officer  
Senior Professional and Technology Officer  
Higher Executive Officer  
Higher Professional and Technology Officer  
Executive Officer  
Professional and Technology Officer  
Environmental Monitor  
Administrative Officer  
Typist  
Clerk / Wordprocessor**CEMETERIES**Higher Professional and Technology Officer  
Professional and Technology Officer**TOTAL ENVIRONMENT**

(v) INDUSTRIAL STAFF

2013/2014	2012/2013
<u>11</u>	<u>12</u>

**TOTAL ENVIRONMENT**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013
<u>0</u>	<u>0</u>

**TOTAL ENVIRONMENT****SUMMARY**

2013/2014	2012/2013
<u>40</u>	<u>32</u>

**TOTAL ENVIRONMENT**

**HEAD 14 - ENVIRONMENT**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
1. <b>PAYROLL</b>				
(1) <b>Ministry:</b>				
(a) Salaries	46,000	0	0	103,534
(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	0	0	10,978
	20,000	0	0	10,978
(c) Allowances	3,000	0	0	4,015
(d) Pension Contributions	1,000	0	0	0
	70,000	0	0	118,527
<b>Environment:</b>				
(e) Salaries	710,000	600,000	630,000	519,175
(f) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	65,000	165,000	75,000	76,432
	65,000	165,000	75,000	76,432
(g) Allowances	30,000	26,000	7,000	7,831
(h) Pension Contributions	8,000	4,000	1,000	0
	813,000	795,000	713,000	603,438
<b>Cemeteries: (i)</b>				
(i) Salaries	91,000	0	0	0
(j) 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	0	0	0
	100,000	0	0	0
(k) Allowances	1,000	0	0	0
(l) Pension Contributions	1,000	0	0	0
	193,000	0	0	0
	1,076,000	795,000	713,000	721,965
(2) <b>Industrial Wages</b>				
<b>Cleansing Section:</b>				
(a) Basic Wages	17,000	17,000	17,000	16,694
(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
(d) Pension Contributions	1,000	0	1,000	0
	19,000	17,000	19,000	16,694
<b>Cemeteries:</b>				
(e) Basic Wages	202,000	183,000	180,000	156,816
(f) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	125,000	125,000	100,000	107,261
	125,000	125,000	100,000	107,261
(g) Allowances	0	0	0	0
(h) Pension Contributions	1,000	0	1,000	0
	328,000	308,000	281,000	264,077
<i>carried forward</i>	1,423,000	1,120,000	1,013,000	1,002,736

(i) Up to 2012/13 included under Environment division



**HEAD 14 - ENVIRONMENT** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	1,423,000	1,120,000	1,013,000	1,002,736
(2)	<b>Industrial Wages (cont)</b>				
	<b>Apes Management:</b>				
	(i) Basic Wages	53,000	41,000	40,000	19,330
	(j) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	32,000	35,000	30,000	15,402
		32,000	35,000	30,000	15,402
	(k) Allowances	9,000	7,000	6,000	3,070
	(l) Pension Contributions	1,000	0	1,000	0
		95,000	83,000	77,000	37,802
		442,000	408,000	377,000	318,573
	<b>Total Payroll</b>	1,518,000	1,203,000	1,090,000	1,040,538
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses				
	(i) Ministry	10,000	0		
	(ii) Environment	10,000	9,000		
		20,000	9,000	8,000	8,697
	(b) Electricity and Water	4,000	2,000	3,000	1,847
	(c) Telephone Service	22,000	18,000	18,000	16,314
	(d) Printing and Stationery	6,000	4,000	4,000	4,269
	(e) Cleansing Section - Rent and Service Charges	3,000	3,000	3,000	2,370
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	6,000	6,000	6,000	5,488
	(g) Maintenance of Air Conditioning Units	2,000	1,000	1,000	560
		63,000	43,000	43,000	39,545
	(2) Cemeteries Expenses	17,000	17,000	15,000	16,474
	(3) Natural Environment and Animal Welfare:				
	(a) Public Awareness Programme	50,000	149,000	20,000	16,556
	<i>Contribution to Gibraltar Development Corporation - Staff Services (i)</i>				
	<i>Apes Management</i>	0	0	0	42,195
	Contracted Services:				
	(b) Environmental Health - Environmental Agency Ltd	1,500,000	1,420,000	1,420,000	1,372,437
	(c) Air Quality Monitoring - Environmental Agency Ltd	363,000	400,000	400,000	285,111
	(d) Natural History - Trust for Natural History and Helping Hand Trust	30,000	30,000	30,000	30,000
	(e) Wildlife Ltd:				
	(i) Running of Alameda Gardens	1,050,000	820,000	850,000	760,950
	(ii) Upper Rock Contract	296,000	260,000	260,000	240,998
		1,346,000	1,080,000	1,110,000	1,001,948
	(f) Apes Management Expenses, Health Care and Food	273,000	142,000	150,000	128,918
	(g) Animal Welfare - Animal Welfare Centre	92,000	78,000	80,000	89,819
	(h) Control of Seagulls:				
	(i) GONHS	207,000	85,000	100,000	81,559
	<i>Other Contract</i>	0	85,000	110,000	102,477
		207,000	170,000	210,000	184,036
	(i) Surveillance, Monitoring and Other Compliance with Environmental Directives	417,000	230,000	245,000	144,777
	(j) Automated Public Toilets - Call Centre Charges	6,000	6,000	22,000	0
	(k) Obligations under Radiation Regulations 2004	10,000	0	0	0
		4,294,000	3,705,000	3,687,000	3,295,797
	<i>carried forward</i>	4,374,000	3,765,000	3,745,000	3,351,816

(i) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD 14 - ENVIRONMENT** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	4,374,000	3,765,000	3,745,000	3,351,816
2	<b>OTHER CHARGES</b> (cont)				
	(4) Public Highways - Cleansing and Plants:				
	(a) Protective Clothing	5,000	2,000	1,000	935
	(b) Litter Control and Cleaning Expenses	1,000	0	1,000	84
	(c) Upkeep of Public Places - Materials and Sundry Costs	83,000	140,000	70,000	66,455
	Contracted Services:				
	(d) Street Cleansing	5,360,000	5,352,000	5,000,000	4,826,214
	(e) Upkeep of Planted Areas	725,000	660,000	634,000	619,218
	<i>Cleaning of Street Gullies - Wastage Products Ltd (i)</i>	0	0	0	90,000
		6,174,000	6,154,000	5,706,000	5,602,906
	(5) Services provided by Gibraltar General Support Services Ltd: (ii)				
	(a) Salaries	237,000	224,000	219,000	0
	(b) Wages	715,000	600,000	674,000	0
	(c) Overtime	200,000	155,000	200,000	0
	(d) Allowances	60,000	59,000	73,000	0
	(e) Employers Contribution	230,000	215,000	165,000	0
	(f) Materials	8,000	8,000	8,000	0
	(g) Other Costs	110,000	250,000	250,000	0
		1,560,000	1,511,000	1,589,000	0
	(6) Services provided by Gibraltar Cleansing Services Ltd: (ii)				
	(a) Wages	484,000	385,000	407,000	0
	(b) Overtime	45,000	50,000	36,000	0
	(c) Allowances	20,000	18,000	20,000	0
	(d) Employers Contribution	139,000	88,000	91,000	0
		688,000	541,000	554,000	0
	(7) Relief Cover	1,000	0	0	0
	<i>Thinking Green Conference (iii)</i>	0	227,000	0	0
	<i>Refuse Services: (iv)</i>				
	<i>Collection Services provided by Gibraltar Industrial Cleaners Ltd</i>				
	<i>Wages</i>	0	0	0	1,372,453
	<i>Overtime</i>	0	0	0	95,640
	<i>Allowances</i>	0	0	0	40,508
	<i>Employer's Contributions</i>	0	0	0	192,972
	<i>Other Costs</i>	0	0	0	21,333
		0	0	0	1,722,906
	<i>Refuse Disposal: (iv)</i>				
	<i>Contracted Services:</i>				
	<i>Disposal of Refuse</i>	0	0	0	1,579,307
	<i>Disposal of Other Items</i>	0	0	0	1,152,748
	<i>Incinerator/Water Production - Europa Incinerator Ltd</i>	0	0	0	176,022
		0	0	0	2,908,077
		0	0	0	4,630,983
	<i>Losses of Public Funds</i>	0	0	0	440
	<b>Total Other Charges</b>	<b>12,797,000</b>	<b>12,198,000</b>	<b>11,594,000</b>	<b>13,586,145</b>
	<b>TOTAL ENVIRONMENT</b>				
	Payroll - Personal Emoluments	1,076,000	795,000	713,000	721,965
	Industrial Wages	442,000	408,000	377,000	318,573
		1,518,000	1,203,000	1,090,000	1,040,538
	Other Charges	12,797,000	12,198,000	11,594,000	13,586,145
	<b>Total Environment</b>	<b>14,315,000</b>	<b>13,401,000</b>	<b>12,684,000</b>	<b>14,626,683</b>

(i) From 2012/13 shown under Head 32 Technical Services (page 113)

(ii) Up to 2011/12 shown under Head 32 Technical Services (page 113)

(iii) Events sponsorship reflected under Revenue Head 5 disappearing subhead 'Thinking Green Conference' (page 7)

(iv) From 2012/13 shown under Head 35 Collection and Disposal of Refuse (page 121)

**HEAD HOUSING - ADMINISTRATION****15**

(i) Minister: Minister for Housing and the Elderly

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of the Ministry of Housing

£9,494,000

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

(iv) ESTABLISHMENT

**HOUSING - ADMINISTRATION**

2013/2014	2012/2013
1	1
1	1
1	1
3	3
1	1
1	1
5	5
1	1
2	2
<u>16</u>	<u>16</u>

**ADMINISTRATION**

Principal Housing Officer (Senior Officer)  
 Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Reporting Office Manager  
 Personal Secretary  
 Administrative Officer  
 Typist  
 Customer Services & Support Officer

2013/2014	2012/2013
2	2
1	1
5	5
1	1
1	1
9	9
6	6
1	1
<u>26</u>	<u>26</u>

**TECHNICAL AND DESIGN**

Senior Professional and Technology Officer  
 Project Manager  
 Higher Professional and Technology Officer  
 Contract and Resources Officer (HPTO)  
 Draftsman (PTO)  
 Professional and Technology Officer  
 Technical Grade 1  
 Environmental Monitor

2013/2014	2012/2013
<u>42</u>	<u>42</u>

**TOTAL HOUSING - ADMINISTRATION**

(v) INDUSTRIAL STAFF

2013/2014	2012/2013
<u>0</u>	<u>6</u>

**TOTAL HOUSING - ADMINISTRATION (a)**

(a) From 2013/14 shown under Head 27 Employment and Labour

**HEAD HOUSING - ADMINISTRATION** (cont)

15

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**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2013/2014    2012/2013

65**TOTAL HOUSING - ADMINISTRATION**

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**SUMMARY**

2013/2014    2012/2013

4853**TOTAL HOUSING - ADMINISTRATION**

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**HEAD 15 - HOUSING - ADMINISTRATION**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) <b>Personal Emoluments</b>				
	<b>Housing - Administration:</b>				
	(a) Salaries	414,000	468,000	474,000	455,160
	(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	9,516
		10,000	10,000	10,000	9,516
	(c) Allowances	14,000	14,000	10,000	11,496
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	400
		439,000	492,000	495,000	476,572
	<b>Housing - Technical and Design:</b>				
	(f) Salaries	920,000	890,000	875,000	836,953
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	50,000	50,000	15,000	31,210
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	50,000	37,000	30,000	36,986
		100,000	87,000	45,000	68,196
	(h) Allowances	17,000	17,000	17,000	21,200
	(i) Temporary Assistance	0	0	0	0
	(j) Pension Contributions	1,000	0	1,000	0
	<i>Overtime - Asset Register</i>	0	0	0	20,269
		1,038,000	994,000	938,000	946,618
		1,477,000	1,486,000	1,433,000	1,423,190
	(2) <i>Industrial Wages (i)</i>				
	<i>Basic Wages</i>	0	109,000	115,000	27,020
	<i>Overtime</i>				
	<i>Conditioned</i>	0	0	0	0
	<i>Emergency</i>	0	0	0	0
	<i>Manning Level Maintenance</i>	0	0	0	0
	<i>Discretionary</i>	0	1,000	1,000	12,217
		0	1,000	1,000	12,217
	<i>Allowances</i>	0	0	0	226
	<i>Pension Contributions</i>	0	0	1,000	418
		0	110,000	117,000	39,881
	<b>Total Payroll</b>	1,477,000	1,596,000	1,550,000	1,463,071
2	<b>OTHER CHARGES</b>				
	(1) <b>Office Expenses:</b>				
	(a) General Expenses	14,000	14,000	14,000	14,036
	(b) Electricity and Water	8,000	8,000	8,000	8,714
	(c) Telephone Service	30,000	30,000	30,000	32,417
	(d) Printing and Stationery	17,000	17,000	17,000	16,134
	(e) Technical and Design Expenses	4,000	4,000	4,000	4,590
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	26,000	26,000	26,000	24,947
		99,000	99,000	99,000	100,838
	<i>carried forward</i>	99,000	99,000	99,000	100,838

(i) From 2013/14 shown under Head 27 Employment and Labour (page 95)

**HEAD 15 - HOUSING - ADMINISTRATION** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	99,000	99,000	99,000	100,838
2	<b>OTHER CHARGES</b> (cont)				
	(2) Operational Expenses:				
	(a) Housing Legal Expenses	12,000	12,000	12,000	9,860
	(b) Computer Running Expenses	27,000	27,000	27,000	21,678
	(c) Protective Clothing	3,000	3,000	3,000	1,332
	(d) Government Tenants - Rosia Dale Maintenance Charges	5,000	5,000	5,000	4,238
	(e) Estates - Staircase Lighting	160,000	210,000	140,000	156,286
	(f) Electrical Services - Gibraltar Electricity Authority (i)	500,000	475,000	473,000	469,041
	(g) Decanting Expenses	16,000	16,000	16,000	22,132
	(h) Transport Expenses	1,000	1,000	1,000	338
	Contracted Services:				
	(i) Cleaning of Estates	5,000	5,000	5,000	3,706
	(j) Government Rental Estates	1,000,000	1,130,000	1,000,000	0
	(k) Security Services	34,000	35,000	35,000	35,612
	(l) Lift Maintenance Contract	148,000	136,000	136,000	101,761
	(m) Service Charges - Government Leaseholds	7,000	5,000	5,000	5,803
	(n) Estates - Cleaning of Internal Communal Areas	245,000	0	0	0
	<i>Edinburgh and Bishop Canilla Houses</i> (ii)	0	0	0	595,167
	<i>Albert Risso House</i> (ii)	0	0	0	76,570
	<i>Government Rental Estate (Mid-Harbour)</i> (ii)	0	0	0	41,910
	<i>Chilton Court</i> (ii)	0	0	0	48,257
		2,163,000	2,060,000	1,858,000	1,593,691
	(3) Contribution to the Housing Works Agency (iii)	5,575,000	5,732,000	5,914,000	6,013,000
	(4) Contribution to Gibraltar Development Corporation				
	Staff Services: (iv)				
	(a) Housing	179,000	166,000	147,000	182,375
	<i>Workers Hostel</i> (v)	0	0	0	342,287
		179,000	166,000	147,000	524,662
	(5) Relief Cover	1,000	0	0	0
	<i>Losses of Public Funds</i>	0	100	0	60
	<i>Ex-Gratia Payments</i>	0	21,900	0	0
	<i>Compensation and Legal Costs</i>	0	60,000	0	0
	<i>Workers Hostels Expenses</i> (v)	0	0	0	140,126
	Total Other Charges	8,017,000	8,139,000	8,018,000	8,372,377
	<b>TOTAL HOUSING - ADMINISTRATION</b>				
	Payroll - Personal Emoluments	1,477,000	1,486,000	1,433,000	1,423,190
	Industrial Wages	0	110,000	117,000	39,881
		1,477,000	1,596,000	1,550,000	1,463,071
	Other Charges	8,017,000	8,139,000	8,018,000	8,372,377
	Total Housing - Administration	9,494,000	9,735,000	9,568,000	9,835,448

(i) Appendix I - Gibraltar Electricity Authority (page 186)

(ii) From 2012/13 included under new subhead 2(2)(j) Government Rental Estates

(iii) Appendix F - Housing Works Agency (page 174)

(iv) Appendix B - Gibraltar Development Corporation (page 153)

(v) From 2012/13 shown under Head 27 Employment and Labour (page 96)

**HEAD EQUALITY AND SOCIAL SERVICES** (a)

16

(i) Minister: Minister for Equality and Social Services

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Equality and Social Services

£21,915,000

(iii) The Controlling Officer of this Head is the Senior Executive Officer, Equality and Social Services

(iv) ESTABLISHMENT

**EQUALITY AND SOCIAL SERVICES**

2013/2014	2012/2013	
1	1	Senior Executive Officer
2	3	Higher Executive Officer (b)
1	1	Executive Officer
1	0	Administrative Officer
1	1	Administrative Assistant
0	1	<i>Personal Secretary</i>
<u>6</u>	<u>7</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL EQUALITY AND SOCIAL SERVICES</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF (c)

2013/2014	2012/2013	
<u>0</u>	<u>3</u>	<b>TOTAL EQUALITY AND SOCIAL SERVICES</b>

**SUMMARY**

2013/2014	2012/2013	
<u>6</u>	<u>10</u>	<b>TOTAL EQUALITY AND SOCIAL SERVICES</b>

(a) In 2012/13 Head titled Family and Community Affairs

(b) From 2013/14 one HEO included under Head 31 Public Transport and Commercial Affairs

(c) From 2013/14 shown under Head 31 Public Transport and Commercial Affairs

**HEAD 16 - EQUALITY AND SOCIAL SERVICES (i)**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	<b>Ministry: (ii)</b>				
	(a) Salaries	110,000	67,000	110,000	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	20,000	54,000	5,000	0
		20,000	54,000	5,000	0
	(c) Allowances	5,000	7,000	1,000	0
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		136,000	128,000	117,000	0
	<b>Consumer Advisory Service: (ii)</b>				
	Salaries	0	35,000	39,000	0
	Overtime:				
	Conditioned	0	0	0	0
	Emergency	0	0	0	0
	Manning Level Maintenance	0	0	0	0
	Discretionary	0	0	0	0
		0	0	0	0
	Allowances	0	0	0	0
	Temporary Assistance	0	0	0	0
	Pension Contributions	0	0	1,000	0
		0	35,000	40,000	0
		136,000	163,000	157,000	0
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>136,000</b>	<b>163,000</b>	<b>157,000</b>	<b>0</b>
2	<b>OTHER CHARGES</b>				
	<b>Ministry: (ii)</b>				
	(1) (a) General Expenses	5,000	5,000	1,000	0
	(b) Electricity and Water	0	0	1,000	0
	(c) Telephone Service	6,000	6,000	1,000	0
	(d) Printing and Stationery	5,000	5,000	1,000	0
		16,000	16,000	4,000	0
	(2) Contribution to Citizens Advice Bureau - Board of Trustees	193,000	175,000	175,000	0
	<b>Consumer Affairs: (iii)</b>				
	General Expenses	0	3,000	3,000	0
	Electricity and Water	0	2,000	2,000	0
	Telephone Service	0	4,000	4,000	0
	Printing and Stationery	0	1,000	1,000	0
	Inspections	0	1,000	1,000	0
	<b>Contracted Services:</b>				
	Office Cleaning - Government Cleaning Scheme	0	4,000	4,000	0
	<b>Contribution to Gibraltar Development Corporation -</b>				
	Staff Services - Community Advisory Service (iii) (iv)	0	83,000	83,000	0
		193,000	273,000	273,000	0
	(3) Grant to Women in Need (ii)	206,000	190,000	190,000	0
	(4) Marriage Counselling (ii)	14,000	14,000	14,000	0
	<i>carried forward</i>	<b>429,000</b>	<b>493,000</b>	<b>481,000</b>	<b>0</b>

(i) In 2012/13 Head titled Family and Community Affairs

(ii) Up to 2011/12 shown under Head 26 - Social Security (pages 90-91)

(iii) Up to 2011/12 shown under Head 26 - Social Security (pages 90-91) and from 2013/14 under Head 31 (page 108)

(iv) Appendix B - Gibraltar Development Corporation (page 153)



**HEAD 16 - EQUALITY AND SOCIAL SERVICES** (cont) (i)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	<i>brought forward</i>	£ 429,000	£ 493,000	£ 481,000	£ 0
2	<b>OTHER CHARGES</b> (cont)				
	(5) Contributions from the Consolidated Fund to the Care Agency: (ii)				
	(a) Contribution from Revenues Received	1,175,000	1,111,000	1,211,000	0
	(b) Additional Contribution	20,074,000	19,271,000	19,532,000	0
		21,249,000	20,382,000	20,743,000	0
	(6) Equality	100,000	15,000	100,000	0
	(7) Relief Cover	1,000	0	0	0
	Total Other Charges	21,779,000	20,890,000	21,324,000	0
	<b>TOTAL EQUALITY AND SOCIAL SERVICES</b>				
	Payroll - Personal Emoluments	136,000	163,000	157,000	0
	Industrial Wages	0	0	0	0
		136,000	163,000	157,000	0
	Other Charges	21,779,000	20,890,000	21,324,000	0
	Total Equality and Social Services	21,915,000	21,053,000	21,481,000	0

(i) In 2012/13 Head titled Family and Community Affairs

(ii) Up to 2011/12 shown under Head 26 Social Security (page 91). Appendix G - Care Agency (page 179)

**HEAD EDUCATION**

17

(i) Minister: Minister for Education, Financial Services, Gaming, Telecommunications and Justice

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Education

£37,892,000

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

(iv) ESTABLISHMENT

**EDUCATION**

2013/2014	2012/2013
1	1
1	1
2	2
3	3
1	1
1	1
1	1
3	5
1	1
9	10
1	1
1	1
1	1
26	29

**HEAD OFFICE**

Director of Education  
 Senior Education Adviser  
 Educational Psychologist  
 Education Adviser  
 Assistant Education Adviser  
 Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Personal Secretary  
 Administrative Officer  
 Clerk / Wordprocessor  
 Messenger  
 School Bus Driver/Support Services Assistant

2013/2014	2012/2013
14	14
1	0
365	344
5	3
2	0
2	0
17	16
3	0
9	9
3	3
1	1
2	2
5	5
1	1
78	78
1	1
1	1
510	478

**SCHOOLS**

Headteacher  
 Principal  
 Teacher  
 Instructors  
 Executive Officer  
 Administrative Officer  
 School Secretary  
 Senior Technician  
 Technician (Laboratory/Design and Technology)  
 Assistant (Art Room/Design and Technology)  
 Nursery Officer  
 Enrolled Nurse  
 Nursery Nurse  
 Nursery Assistant  
 Special Needs Learning Support Assistant  
 Vehicle Escort  
 Library and Resources Assistant

2013/2014	2012/2013
0	1
0	20
0	3
0	1
0	2
0	3
0	30

**COLLEGE OF FURTHER EDUCATION (a)**

Principal  
 Teacher  
 Senior Technician  
 School Secretary  
 Administrative Officer  
 Instructor

(a) From 2013/14 shown under Schools

**HEAD EDUCATION** (cont)

17

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**(iv) ESTABLISHMENT** (cont)

2013/2014	2012/2013	
<u>536</u>	<u>537</u>	<b>TOTAL EDUCATION</b>

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**(v) INDUSTRIAL STAFF**

2013/2014	2012/2013	
<u>175</u>	<u>155</u>	<b>TOTAL EDUCATION</b>

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**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2013/2014	2012/2013	
<u>2</u>	<u>1</u>	<b>TOTAL EDUCATION</b>

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**SUMMARY**

2013/2014	2012/2013	
<u>713</u>	<u>693</u>	<b>TOTAL EDUCATION</b>

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**HEAD 17 - EDUCATION**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	18,700,000	17,050,000	17,500,000	15,662,637
	(b) Overtime:				
	(i) Conditioned	16,000	11,000	5,000	5,808
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	2,000	4,000	2,000	812
		18,000	15,000	7,000	6,620
	(c) Allowances	95,000	123,000	95,000	99,438
	(d) Temporary Assistance:				
	(i) Specialists	178,000	257,000	178,000	466,406
	(ii) Classroom Aides	85,000	65,000	60,000	17,037
	(iii) Cover for Maternity/Paternity	514,000	460,000	490,000	413,705
	(iv) Temporary Cover for Other Absences	591,000	450,000	500,000	498,695
	(v) Prison Enterprise	11,000	2,000	11,000	0
		1,379,000	1,234,000	1,239,000	1,395,843
	(e) Temporary Assistance - Adult Education	62,000	45,000	50,000	38,634
	(f) Pension Contributions	844,000	160,000	1,000	0
		21,098,000	18,627,000	18,892,000	17,203,172
	<b>Training:</b> (i)				
	(g) Salaries	30,000	42,000	53,000	0
	(h) Overtime:				
	(i) Conditioned	0	0	2,000	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	2,000	1,000	0	0
		2,000	1,000	2,000	0
	(i) Allowances	1,000	1,000	1,000	0
	(j) Pension Contributions	1,000	0	3,000	0
		34,000	44,000	59,000	0
		21,132,000	18,671,000	18,951,000	17,203,172
	(2) Industrial Wages				
	(a) Basic Wages	2,000,000	1,900,000	1,900,000	1,815,285
	(b) Overtime:				
	(i) Conditioned	159,000	125,000	115,000	112,261
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	25,000	20,000	15,000	13,195
		184,000	145,000	130,000	125,456
	(c) Allowances	29,000	27,000	27,000	23,913
	(d) Pension Contributions	78,000	2,000	1,000	0
		2,291,000	2,074,000	2,058,000	1,964,654
	Total Payroll	23,423,000	20,745,000	21,009,000	19,167,826
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	9,000	9,000	9,000	7,887
	(b) Electricity and Water	8,000	8,000	8,000	7,264
	(c) Telephone Service	20,000	20,000	20,000	18,253
	(d) Printing and Stationery	5,000	5,000	5,000	4,984
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	20,000	20,000	17,000	17,100
		62,000	62,000	59,000	55,488
	<i>carried forward</i>	62,000	62,000	59,000	55,488

(i) Up to 2011/12 shown under disappearing Head Training (page 64)

**HEAD 17 - EDUCATION** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	62,000	62,000	59,000	55,488
2	<b>OTHER CHARGES</b> (cont)				
	(2) School Expenses:				
	(a) Electricity and Water	215,000	215,000	215,000	211,637
	(b) Telephone Service	90,000	90,000	90,000	88,616
	(c) Refreshments in Schools	27,000	27,000	27,000	26,583
	(d) Books and Equipment	1,000,000	883,000	880,000	836,960
	(e) Visits of School Children from Abroad	2,000	1,000	2,000	840
	(f) Examination Expenses	661,000	325,000	675,000	348,599
	(g) Educational Field Trips	107,000	60,000	40,000	19,840
	(h) Transport of School Children	20,000	20,000	20,000	13,242
	(i) In-Service Education	60,000	60,000	60,000	49,190
	(j) Cleaning Materials and Sundry Expenses	100,000	100,000	100,000	99,990
	(k) Rent and Service Charges	50,000	50,000	50,000	50,000
	Contracted Services:				
	(l) School Lunch Supervision	614,000	610,000	603,000	604,655
	(m) Electrical Services - Gibraltar Electricity Authority (i)	285,000	272,000	270,000	267,692
	(n) Lift Maintenance	6,000	6,000	6,000	6,366
	(o) Intruder Alarm	13,000	10,000	10,000	2,196
		3,250,000	2,729,000	3,048,000	2,626,406
	(3) Bleak House Expenses: (ii)				
	(a) General Expenses	10,000	9,000	10,000	0
	(b) Electricity and Water	4,000	4,000	4,000	0
	(c) Telephone Service	5,000	5,000	8,000	0
	(d) Printing and Stationery	3,000	3,000	3,000	0
		22,000	21,000	25,000	0
	(4) Gibraltar College	70,000	66,000	66,000	57,168
	(5) Scholarships (iii)				
	(a) Mandatory	9,549,000	9,125,000	9,507,000	5,642,719
	(b) Discretionary	701,000	564,000	478,000	724,123
		10,250,000	9,689,000	9,985,000	6,366,842
	(6) Teachers' Centre Running Expenses	6,000	8,000	6,000	5,975
	(7) Teacher Training Expenses	60,000	48,000	10,000	9,965
	(8) Special Education Abroad	70,000	80,000	120,000	115,388
	(9) Nurseries	1,000	0	1,000	0
	(10) Training and Development Courses	600,000	350,000	600,000	0
	(11) Contribution to Gibraltar Development Corporation - Staff Services (iv)	77,000	63,000	53,000	0
	(12) Relief Cover	1,000	0	0	0
	<i>Intensive Language Courses</i>	0	0	0	1,948
	<b>Total Other Charges</b>	<b>14,469,000</b>	<b>13,116,000</b>	<b>13,973,000</b>	<b>9,239,180</b>
	<b>TOTAL EDUCATION</b>				
	Payroll - Personal Emoluments	21,132,000	18,671,000	18,951,000	17,203,172
	Industrial Wages	2,291,000	2,074,000	2,058,000	1,964,654
		23,423,000	20,745,000	21,009,000	19,167,826
	Other Charges	14,469,000	13,116,000	13,973,000	9,239,180
	<b>Total Education</b>	<b>37,892,000</b>	<b>33,861,000</b>	<b>34,982,000</b>	<b>28,407,006</b>

(i) Appendix I - Gibraltar Electricity Authority (page 186)

(ii) Up to 2011/12 shown under disappearing Head Training (page 64)

(iii) Appendix Q - Scholarships (page 199)

(iv) Appendix B - Gibraltar Development Corporation (page 153)

**TRAINING**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>PAYROLL</b>				
<i>Personal Emoluments</i>				
<i>Salaries</i>	0	0	0	524,825
<i>Overtime:</i>				
<i>Conditioned</i>	0	0	0	6,362
<i>Emergency</i>	0	0	0	0
<i>Manning Level Maintenance</i>	0	0	0	0
<i>Discretionary</i>	0	0	0	350
	0	0	0	6,712
<i>Allowances</i>	0	0	0	54,424
<i>Pension Contributions</i>	0	0	0	1,676
	0	0	0	587,637
<i>Industrial Wages</i>	0	0	0	0
Total Payroll	0	0	0	587,637
<b>OTHER CHARGES</b>				
<i>Bleak House Expenses:</i>				
<i>General Expenses</i>	0	0	0	9,091
<i>Electricity and Water</i>	0	0	0	5,129
<i>Telephone Service</i>	0	0	0	5,942
<i>Printing and Stationery</i>	0	0	0	2,391
	0	0	0	22,553
<i>Contribution to Gibraltar Development Corporation - Training and Development Courses: (i)(ii)</i>				
<i>EU Projects:</i>				
<i>Government Financed</i>	0	0	0	0
<i>Planned ESF Funds</i>	0	0	0	0
	0	0	0	0
<i>Other Projects - Government Financed</i>	0	0	0	634,892
	0	0	0	634,892
<i>Contribution to Gibraltar Development Corporation - Construction Training Centre: (i)(ii)</i>				
<i>EU Projects:</i>				
<i>Government Financed</i>	0	0	0	32,847
<i>Planned ESF Funds</i>	0	0	0	32,846
	0	0	0	65,693
<i>Other Projects - Government Financed</i>	0	0	0	120,057
	0	0	0	185,750
<i>Contribution to Gibraltar Development Corporation - Staff Services (ii)</i>	0	0	0	374,442
Total Other Charges	0	0	0	1,217,637
<b>TOTAL TRAINING</b>				
Payroll - Personal Emoluments	0	0	0	587,637
Industrial Wages	0	0	0	0
	0	0	0	587,637
Other Charges	0	0	0	1,217,637
Total Training	0	0	0	1,805,274

(i) From 2012/13 funding contribution included under Head 27 Employment and Labour, subhead 2(3)(b) Additional Contribution (page 95)

(ii) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD POLICING**

18

(i) Minister: Minister for Education, Financial Services, Gaming, Telecommunications and Justice

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Policing

£12,782,000

(iii) The Controlling Officers of this Head are:

18	Policing	- Commissioner of Police	[subheads 1(1) to 2(5)]
18	Policing	- Principal Secretary (Ministry of Education, Financial Services, Gaming, Telecommunications and Justice	[subheads 2(6) and 2(7)]

(iv) ESTABLISHMENT

**POLICING**

2013/2014	2012/2013	POLICE
3	3	Superintendent
5	5	Chief Inspector
14	13	Inspector
32	26	Sergeant
181	178	Constable/Policewoman
1	1	Senior Executive Officer
4	4	Executive Officer
1	1	Personal Secretary
1	1	Scenes of Crime Examiner
14	14	Administrative Officer
2	1	Clerk / Wordprocessor
3	4	Typist
1	1	Telephonist
1	1	Exhibits Officer
9	9	School Crossing Patrol Officer
<u>272</u>	<u>262</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	TOTAL POLICING
<u>5</u>	<u>4</u>	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	TOTAL POLICING
<u>0</u>	<u>0</u>	

**SUMMARY**

2013/2014	2012/2013	TOTAL POLICING
<u>277</u>	<u>266</u>	

**HEAD 18 - POLICING**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	9,800,000	9,130,000	8,750,000	8,373,619
	(b) Overtime:				
	(i) Conditioned	290,000	300,000	265,000	250,258
	(ii) Emergency	40,000	0	40,000	12,388
	(iii) Manning Level Maintenance	500,000	0	0	0
	(iv) Discretionary	250,000	1,000,000	445,000	656,636
		1,080,000	1,300,000	750,000	919,282
	(c) Allowances	340,000	325,000	340,000	334,249
	(d) Temporary Assistance	4,000	4,000	1,000	4,231
	(e) Pension Contributions	110,000	53,000	6,000	2,994
		11,334,000	10,812,000	9,847,000	9,634,375
	(2) Industrial Wages				
	(a) Basic Wages	54,000	54,000	70,000	53,321
	(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	20,000	15,000	20,027
		15,000	20,000	15,000	20,027
	(c) Allowances	1,000	1,000	1,000	1,101
	(d) Pension Contributions	1,000	0	1,000	0
		71,000	75,000	87,000	74,449
	Total Payroll	11,405,000	10,887,000	9,934,000	9,708,824
2	<b>OTHER CHARGES</b>				
	<b>Police:</b>				
	(1) Office Expenses:				
	(a) General Expenses	50,000	60,000	45,000	93,276
	(b) Electricity and Water	60,000	60,000	53,000	52,649
	(c) Telephone Service	110,000	110,000	90,000	97,690
	(d) Printing and Stationery	19,000	42,000	39,000	53,365
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	47,000	47,000	47,000	41,530
	(f) Security Services - RGP CCTV Maintenance	10,000	11,000	10,000	9,328
	(g) Security Services - Public CCTV Maintenance	1,000	0	0	0
	(h) Computer Running Expenses	25,000	0	0	0
		322,000	330,000	284,000	347,838
	(2) Operational Expenses:				
	(a) Transport Expenses	46,000	40,000	40,000	48,034
	(b) Motor Boats and Launches				
	(i) Maintenance	100,000	75,000	50,000	59,233
	(ii) Fuel and Lubricants	200,000	150,000	80,000	77,523
		300,000	225,000	130,000	136,756
	(c) Investigation Expenses	130,000	167,000	130,000	377,583
	(d) Subsistence of Prisoners	15,000	16,000	13,000	14,193
	(e) Uniforms and Equipment	100,000	120,000	100,000	117,572
	(f) Repatriation Expenses	1,000	1,000	1,000	2,393
	Contracted Services:				
	(g) Professional Fees	52,000	52,000	52,000	51,638
	(h) Contribution to Interpol	9,000	9,000	9,000	8,902
	(i) Radio Communication System - Gibtelecom Ltd	130,000	129,000	125,000	124,176
	(j) Dog Section Costs	14,000	18,000	0	0
		797,000	777,000	600,000	881,247
	(3) Training Courses and Conferences	100,000	131,000	100,000	116,243
	(4) Anti Drink Driving Campaign	6,000	6,000	6,000	2,026
	<i>carried forward</i>	1,225,000	1,244,000	990,000	1,347,354



**HEAD 18 - POLICING** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2013/2014	2012/2013	2012/2013	2011/2012	
	£	£	£	£	
	<i>brought forward</i>	1,225,000	1,244,000	990,000	1,347,354
2	<b>OTHER CHARGES</b> (cont)				
	(5) Relief Cover	1,000	0	0	0
	(6) <b>Gibraltar Police Authority:</b>				
	(a) Gibraltar Police Authority Expenses	68,000	67,000	68,000	58,696
	(7) <b>Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs:</b>				
	(a) General Expenses	1,000	1,000	1,000	438
	(b) Electricity and Water	2,000	2,000	2,000	2,227
	(c) Telephone Service	3,000	3,000	3,000	3,086
	(d) Printing and Stationery	1,000	1,000	1,000	552
	(e) Office Rent and Service Charges	53,000	53,000	53,000	51,282
	(f) Office Cleaning - Government Cleaning Scheme	2,000	2,000	2,000	2,318
		62,000	62,000	62,000	59,903
	Operational Expenses:				
	(g) Computer and Office Equipment Expenses	3,000	3,000	3,000	3,027
	(h) Investigation and Research	5,000	5,000	5,000	4,089
	(i) Travelling Expenses	10,000	10,000	10,000	7,763
	(j) Contribution to Egmont	3,000	3,000	3,000	3,305
		21,000	21,000	21,000	18,184
		83,000	83,000	83,000	78,087
	<i>Ex-Gratia Payments</i>	0	2,000	0	518
	<i>Compensation and Legal Costs</i>	0	0	0	50,885
	<b>Total Other Charges</b>	<b>1,377,000</b>	<b>1,396,000</b>	<b>1,141,000</b>	<b>1,535,540</b>
	<b>TOTAL POLICING</b>				
	Payroll - Personal Emoluments	11,334,000	10,812,000	9,847,000	9,634,375
	Industrial Wages	71,000	75,000	87,000	74,449
		11,405,000	10,887,000	9,934,000	9,708,824
	Other Charges	1,377,000	1,396,000	1,141,000	1,535,540
	<b>Total Policing</b>	<b>12,782,000</b>	<b>12,283,000</b>	<b>11,075,000</b>	<b>11,244,364</b>

**HEAD FINANCIAL SERVICES**

19

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(i) Minister: Minister for Education, Financial Services, Gaming, Telecommunications and Justice

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Financial Services

£2,926,000

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(iii) The Controlling Officer of this Head is the Principal Secretary (Ministry of Education, Financial Services, Gaming, Telecommunications and Justice)

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(iv) ESTABLISHMENT

**FINANCIAL SERVICES**

2013/2014		2012/2013
1		1
1		1
2		3
1		0
1		2
2		2
3		3
1		1
2		2
1		1
0		1
15		17

**MINISTRY**

Senior Officer  
 Lawyer  
 Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer (a)  
 Personal Secretary  
 Administrative Officer  
 Clerk/Wordprocessor  
 Messenger  
 Telephonist  
*Legal Adviser (b)*

2013/2014		2012/2013
1		1
2		2
1		1
4		4

**FINANCE CENTRE**

Higher Executive Officer  
 Executive Officer  
 Administrative Officer

2013/2014		2012/2013
19		21

**TOTAL FINANCIAL SERVICES**


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(v) INDUSTRIAL STAFF

2013/2014		2012/2013
0		0

**TOTAL FINANCIAL SERVICES**


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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014		2012/2013
3		3

**TOTAL FINANCIAL SERVICES**


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(a) From 2013/14 one post transferred to Head 25 Gambling Division

(b) From 2013/14 shown under Head 31 Public Transport and Commercial Affairs

**HEAD FINANCIAL SERVICES** (cont)

19

**SUMMARY**

2013/2014    2012/2013

2224**TOTAL FINANCIAL SERVICES**

**HEAD 19 - FINANCIAL SERVICES**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	<b>Ministry:</b>				
	(a) Salaries	490,000	466,000	498,000	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	15,000	10,000	15,000	0
		15,000	10,000	15,000	0
	(c) Allowances	20,000	25,000	20,000	0
	(d) Temporary Assistance	2,000	4,000	2,000	0
	(e) Pension Contributions	10,000	8,000	6,000	0
	<i>Gratuities</i>	0	33,000	9,000	0
		537,000	546,000	550,000	0
	<b>Finance Centre: (i)</b>				
	Personal Emoluments				
	(f) Salaries	121,000	106,000	75,000	0
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	5,000	1,000	5,000	0
		5,000	1,000	5,000	0
	(h) Allowances	4,000	6,000	4,000	0
	(i) Temporary Assistance	0	0	0	0
	(j) Pension Contributions	21,000	2,000	1,000	0
		151,000	115,000	85,000	0
		688,000	661,000	635,000	0
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>688,000</b>	<b>661,000</b>	<b>635,000</b>	<b>0</b>
2	<b>OTHER CHARGES</b>				
	<b>Ministry:</b>				
	(1) Office Expenses:				
	(a) General Expenses	11,000	15,000	11,000	0
	(b) Electricity and Water	6,000	7,000	7,000	0
	(c) Telephone Service	28,000	37,000	41,000	0
	(d) Printing and Stationery	9,000	9,000	9,000	0
	(e) Office Rent and Service Charges	145,000	139,000	124,000	0
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	9,000	9,000	9,000	0
		208,000	216,000	201,000	0
	(2) Operational Expenses:				
	(a) Computer and Office Equipment	6,000	6,000	6,000	0
	(b) Consultancy and Professional Fees - Ministry	1,000	1,000	1,000	0
	(c) Uniforms and Protective Clothing	1,000	1,000	1,000	0
		8,000	8,000	8,000	0
	(3) Marketing, Promotions and Conferences	30,000	40,000	25,000	0
	(4) Contract Officers - Ministry	134,000	0	0	0
	<i>carried forward</i>	380,000	264,000	234,000	0

(i) Up to 2011/12 included under disappearing Head Finance Centre (page 74)

**HEAD 19 - FINANCIAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	<i>brought forward</i>	£ 380,000	£ 264,000	£ 234,000	£ 0
2	<b>OTHER CHARGES</b> (cont)				
	<b>Finance Centre: (i)</b>				
	(5) Office Expenses:				
	(a) General Expenses	8,000	8,000	6,000	0
	(b) Electricity and Water	2,000	3,000	3,000	0
	(c) Telephone Service	18,000	7,000	7,000	0
	(d) Printing and Stationery	6,000	3,000	3,000	0
	(e) Office Rent and Service Charges	134,000	120,000	109,000	0
	Contracted Services:				
	(f) Office Cleaning	9,000	9,000	9,000	0
		177,000	150,000	137,000	0
	(6) Marketing, Promotions and Conferences	200,000	234,000	150,000	0
	(7) Company Registration - Companies House (Gib) Ltd - Contracted Service	900,000	950,000	850,000	0
	(8) Contribution to Gibraltar Development Corporation - Staff Services (ii)	280,000	334,000	250,000	0
	(9) Contract Officers - Finance Centre	300,000	0	0	0
	(10) Relief Cover	1,000	0	0	0
	<b>Total Other Charges</b>	<b>2,238,000</b>	<b>1,932,000</b>	<b>1,621,000</b>	<b>0</b>
	<b>FINANCIAL SERVICES</b>				
	Payroll - Personal Emoluments	688,000	661,000	635,000	0
	Industrial Wages	0	0	0	0
		688,000	661,000	635,000	0
	Other Charges	2,238,000	1,932,000	1,621,000	0
	<b>Total Financial Services</b>	<b>2,926,000</b>	<b>2,593,000</b>	<b>2,256,000</b>	<b>0</b>

(i) Up to 2011/12 shown under disappearing Head Finance Centre (page 74)

(ii) Appendix B - Gibraltar Development Corporation (page 153)

**ENTERPRISE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>PAYROLL</b>				
<i>Personal Emoluments</i>				
<i>Ministry: (i)</i>				
<i>Salaries</i>	0	0	0	318,825
<i>Overtime:</i>				
<i>Conditioned</i>	0	0	0	0
<i>Emergency</i>	0	0	0	0
<i>Manning Level Maintenance</i>	0	0	0	0
<i>Discretionary</i>	0	0	0	7,351
	0	0	0	7,351
<i>Allowances</i>	0	0	0	8,274
<i>Temporary Assistance</i>	0	0	0	2,678
<i>Pension Contributions</i>	0	0	0	0
<i>Gratuities</i>	0	0	0	8,125
	0	0	0	345,253
<i>Enterprise: (i)</i>				
<i>Salaries</i>	0	0	0	694,283
<i>Overtime:</i>				
<i>Conditioned</i>	0	0	0	0
<i>Emergency</i>	0	0	0	0
<i>Manning Level Maintenance</i>	0	0	0	0
<i>Discretionary</i>	0	0	0	29,089
	0	0	0	29,089
<i>Allowances</i>	0	0	0	28,756
<i>Temporary Assistance</i>	0	0	0	1,729
<i>Pension Contributions</i>	0	0	0	1,135
	0	0	0	754,992
<i>Information Technology and Logistics Unit: (ii)</i>				
<i>Salaries</i>	0	0	0	587,375
<i>Overtime:</i>				
<i>Conditioned</i>	0	0	0	0
<i>Emergency</i>	0	0	0	0
<i>Manning Level Maintenance</i>	0	0	0	0
<i>Discretionary</i>	0	0	0	76,254
	0	0	0	76,254
<i>Allowances</i>	0	0	0	33,787
<i>Temporary Assistance</i>	0	0	0	0
<i>Pension Contributions</i>	0	0	0	0
	0	0	0	697,416
	0	0	0	1,797,661
<i>Industrial Wages</i>	0	0	0	0
<i>Total Payroll</i>	0	0	0	1,797,661

(i) From 2012/13 shown under Heads 12, 19, 27 and 31

(ii) From 2012/13 shown under Head 2 No.6 Convent Place

**ENTERPRISE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>OTHER CHARGES</b>				
<b>Ministry and Enterprise: (i)</b>				
Office Expenses:				
General Expenses:				
Ministry	0	0	0	18,819
Enterprise	0	0	0	11,119
	0	0	0	29,938
Electricity and Water	0	0	0	11,503
Telephone Service	0	0	0	33,192
Printing and Stationery:				
Ministry	0	0	0	6,223
Enterprise	0	0	0	7,494
	0	0	0	13,717
Office Rent and Service Charges	0	0	0	255,595
Technical Documents and Updates	0	0	0	2,790
Contracted Services:				
Office Cleaning - Government Cleaning Scheme	0	0	0	14,476
Recording Equipment	0	0	0	830
	0	0	0	362,041
Operational Expenses:				
Protective Clothing	0	0	0	542
Land and Property Management	0	0	0	5,613
Town Planning Geographic Information System	0	0	0	4,150
	0	0	0	10,305
Marketing, Promotions and Conferences:				
Ministry	0	0	0	3,302
Enterprise	0	0	0	25,608
	0	0	0	28,910
Contribution to Gibraltar Development Corporation - Staff Services (ii)	0	0	0	64,510
<b>Information Technology and Logistics Unit: (iii)</b>				
General Expenses	0	0	0	1,655
Electricity and Water	0	0	0	28,521
Telephone Service	0	0	0	9,766
Printing and Stationery	0	0	0	1,781
Computer Expenses	0	0	0	9,670
Maintenance Agreements and Licences	0	0	0	280,304
Contracted Services:				
Electronic Data Communication - Gibtelecom	0	0	0	371,795
Office Cleaning - Government Cleaning Scheme	0	0	0	8,543
	0	0	0	712,035
Losses of Public Funds	0	0	0	17
<i>Total Other Charges</i>	0	0	0	1,177,818
<b>TOTAL ENTERPRISE</b>				
Payroll Personal Emoluments	0	0	0	1,797,661
Industrial Wages	0	0	0	0
	0	0	0	1,797,661
Other Charges	0	0	0	1,177,818
<i>Total Enterprise</i>	0	0	0	2,975,479

(i) From 2012/13 shown under Heads 12, 19, 27 and 31

(ii) Appendix B - Gibraltar Development Corporation (page 153)

(iii) From 2012/2013 shown under Head 2 No.6 Convent Place (page 25)

**FINANCE CENTRE (i)**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<b><u>PAYROLL</u></b>				
<i>Personal Emoluments</i>				
Salaries	0	0	0	92,693
Overtime:				
Conditioned	0	0	0	0
Emergency	0	0	0	0
Manning Level Maintenance	0	0	0	0
Discretionary	0	0	0	436
	0	0	0	436
Allowances	0	0	0	5,040
Temporary Assistance	0	0	0	0
Pension Contributions	0	0	0	0
Gratuity	0	0	0	0
	0	0	0	98,169
Industrial Wages	0	0	0	0
	0	0	0	98,169
<b><u>OTHER CHARGES</u></b>				
<i>Office Expenses:</i>				
General Expenses	0	0	0	6,403
Electricity and Water	0	0	0	1,872
Telephone Service	0	0	0	6,004
Printing and Stationery	0	0	0	1,575
Office Rent and Service Charges	0	0	0	107,581
Contracted Services:				
Office Cleaning	0	0	0	9,217
	0	0	0	132,652
Marketing, Promotions and Conferences	0	0	0	255,106
Company Registration - Companies House (Gib) Ltd - Contracted Service	0	0	0	855,114
Contribution to Gibraltar Development Corporation - Staff Services (ii)	0	0	0	238,957
Total Other Charges	0	0	0	1,481,829
<b><u>TOTAL FINANCE CENTRE</u></b>				
Payroll Personal Emoluments	0	0	0	98,169
Industrial Wages	0	0	0	0
	0	0	0	98,169
Other Charges	0	0	0	1,481,829
Total Finance Centre	0	0	0	1,579,998

(i) From 2012/13 included under Head 19 Financial Services (pages 70-71)

(ii) Appendix B - Gibraltar Development Corporation (page 153)



**HEAD PRISON**

20

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(i) Minister: Minister for Education, Financial Services, Gaming, Telecommunications and Justice

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Prison

£2,144,000

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(iii) The Controlling Officer of this Head is the Superintendent of Prison

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(iv) ESTABLISHMENT

**PRISON**

2013/2014	2012/2013	
1	1	Superintendent of Prison
1	1	Chief Officer (Manager E)
7	7	Principal Officer (Grade 7) (a)
44	38	Prison Officer (Grade 8)
2	2	Administrative Officer
55	49	

---

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
0	0	<b>TOTAL PRISON</b>

---

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
0	0	<b>TOTAL PRISON</b>

---

**SUMMARY**

2013/2014	2012/2013	
55	49	<b>TOTAL PRISON</b>

---

(a) In 2012/13 post titled 'Senior Prison Officer'

**HEAD 20 - PRISON**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>1 PAYROLL</b>				
(1) Personal Emoluments				
(a) Salaries	1,520,000	1,420,000	1,400,000	1,278,895
(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	2,405
	2,000	2,000	2,000	2,405
(c) Allowances	34,000	110,000	36,000	41,768
(d) Pension Contributions	28,000	8,000	1,000	0
<i>Temporary Assistance</i>	0	0	0	101,958
	1,584,000	1,540,000	1,439,000	1,425,026
(2) Industrial Wages	0	0	0	0
Total Payroll	1,584,000	1,540,000	1,439,000	1,425,026
<b>2 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	3,000	2,000	3,000	1,692
(b) Electricity and Water	60,000	60,000	60,000	85,763
(c) Telephone Service	14,000	14,000	13,000	10,443
(d) Printing and Stationery	3,000	3,000	3,000	3,889
	80,000	79,000	79,000	101,787
(2) Operational Expenses:				
(a) Maintenance of Equipment	8,000	8,000	8,000	3,595
(b) Domestic Equipment	15,000	17,000	17,000	18,034
(c) Facilities Repairs and Upgrading	12,000	12,000	12,000	7,479
(d) Uniforms	16,000	16,000	16,000	11,271
(e) Training Courses	10,000	5,000	10,000	1,594
Contracted Services:				
(f) Radio Communications - Gibtelecom Ltd	12,000	12,000	12,000	14,083
(g) Office Cleaning - Government Cleaning Scheme	16,000	14,000	12,000	13,305
(h) Maintenance Agreement	1,000	0	1,000	0
	90,000	84,000	88,000	69,361
(3) Expenses on Prisoners:				
(a) Workshop and Rehabilitation of Prisoners	27,000	23,000	23,000	21,271
(b) Maintenance of Prisoners	320,000	310,000	300,000	302,619
(c) Clothing for Prisoners	6,000	6,000	6,000	5,452
(d) Prisoners Wage Scheme	36,000	36,000	40,000	21,047
	389,000	375,000	369,000	350,389
(4) Relief Cover	1,000	0	0	0
Total Other Charges	560,000	538,000	536,000	521,537
<b>TOTAL PRISON</b>				
Payroll - Personal Emoluments	1,584,000	1,540,000	1,439,000	1,425,026
Industrial Wages	0	0	0	0
	1,584,000	1,540,000	1,439,000	1,425,026
Other Charges	560,000	538,000	536,000	521,537
Total Prison	2,144,000	2,078,000	1,975,000	1,946,563

**HEAD GIBRALTAR LAW COURTS****21**

(i) Minister: Minister for Education, Financial Services, Gaming, Telecommunications and Justice

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Gibraltar Law Courts

£2,001,000

(iii) The Controlling Officer of this Head is the Chief Executive, Gibraltar Courts Service

(iv) ESTABLISHMENT

**GIBRALTAR LAW COURTS**

2013/2014	2012/2013
3	3
0	1
<u>3</u>	<u>4</u>

**SUPREME COURT**Puisne Judge (a)  
Registrar

2013/2014	2012/2013
1	1
1	0
<u>2</u>	<u>1</u>

**MAGISTRATES' AND CORONER'S COURT**Stipendiary Magistrate  
Additional Stipendiary / Registrar

2013/2014	2012/2013
1	1
1	1
1	1
2	2
2	2
9	9
2	2
13	13
1	1
3	3
1	1
2	2
3	3
2	2
<u>43</u>	<u>43</u>

**GIBRALTAR COURTS SERVICE**Chief Executive  
Court Clerk  
Deputy Court Clerk (b)  
Senior Executive Officer  
Higher Executive Officer  
Executive Officer  
Personal Secretary  
Administrative Officer  
Bailiff Manager  
Bailiff  
Senior Paper Keeper  
Court Usher / Paperkeeper  
Clerk / Wordprocessor  
Typist

2013/2014	2012/2013
<u>48</u>	<u>48</u>

**TOTAL GIBRALTAR LAW COURTS**(a) Expenditure for Additional Judge shown under Consolidated Fund Charges  
(b) In 2012/13 shown as Legal Adviser

**HEAD GIBRALTAR LAW COURTS** (cont)

21

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**(v) INDUSTRIAL STAFF**

2013/2014 2012/2013

0 | 0**TOTAL GIBRALTAR LAW COURTS**

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**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2013/2014 2012/2013

0 | 0**TOTAL GIBRALTAR LAW COURTS**

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**SUMMARY**

2013/2014 2012/2013

48 | 48**TOTAL GIBRALTAR LAW COURTS**

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**HEAD 21 - GIBRALTAR LAW COURTS**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	1,330,000	1,144,000	1,250,000	1,037,930
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	40,000	35,000	40,000	22,753
		40,000	35,000	40,000	22,753
	(c) Allowances	62,000	45,000	51,000	40,417
	(d) Temporary Assistance	66,000	14,000	0	0
	(e) Gratuities	63,000	0	55,000	31,546
	(f) Pension Contributions	24,000	2,000	1,000	0
		1,585,000	1,240,000	1,397,000	1,132,646
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>1,585,000</b>	<b>1,240,000</b>	<b>1,397,000</b>	<b>1,132,646</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	40,000	40,000	40,000	23,385
	(b) Electricity and Water	45,000	45,000	25,000	24,891
	(c) Telephone Service	27,000	32,000	27,000	20,051
	(d) Printing and Stationery	15,000	15,000	15,000	11,007
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	75,000	38,000	40,000	22,174
		202,000	170,000	147,000	101,508
	(2) Operational Expenses:				
	(a) Jurors and Witnesses Expenses	25,000	34,000	25,000	28,739
	(b) Law Books	20,000	16,000	20,000	12,265
	(c) Law Reports Production	40,000	40,000	40,000	38,189
	(d) Equipment Maintenance	15,000	5,000	15,000	2,060
	(e) Administrative Staff Training	10,000	8,000	10,000	1,271
	(f) Judicial Conferences and Training	16,000	16,000	16,000	15,262
	(g) Independent Expert Fees	5,000	93,000	5,000	23,720
	(h) Commonwealth Magistrates' Association	1,000	2,000	1,000	1,250
	(i) Security Expenses	60,000	6,000	60,000	1,992
		192,000	220,000	192,000	124,748
	(3) Trial Expenses	21,000	26,000	0	0
	(4) Relief Cover	1,000	0	0	0
	<i>Judicial Review Expenses</i>	0	2,000	0	16,663
	<i>Compensation and Legal Costs</i>	0	0	0	127,141
	<i>Losses of Public Funds</i>	0	0	0	20
	<b>Total Other Charges</b>	<b>416,000</b>	<b>418,000</b>	<b>339,000</b>	<b>370,080</b>
	<b>TOTAL GIBRALTAR LAW COURTS</b>				
	Payroll - Personal Emoluments	1,585,000	1,240,000	1,397,000	1,132,646
	Industrial Wages	0	0	0	0
		1,585,000	1,240,000	1,397,000	1,132,646
	Other Charges	416,000	418,000	339,000	370,080
	<b>Total Gibraltar Law Courts</b>	<b>2,001,000</b>	<b>1,658,000</b>	<b>1,736,000</b>	<b>1,502,726</b>

**HEAD GIBRALTAR REGULATORY AUTHORITY****22**

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(i) Minister: Chief Minister

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Gibraltar Regulatory Authority

£1,158,000

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(iii) The Controlling Officer of this Head is the Principal Secretary (Ministry of Education, Financial Services, Gaming, Telecommunications and Justice)

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**HEAD 22 - GIBRALTAR REGULATORY AUTHORITY**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	<b>OTHER CHARGES</b>				
	(1) Contribution to Gibraltar Regulatory Authority (i)	1,158,000	998,000	1,008,000	0
	Total Other Charges	1,158,000	998,000	1,008,000	0
	<b>TOTAL GIBRALTAR REGULATORY AUTHORITY</b>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
	Other Charges	1,158,000	998,000	1,008,000	0
	Total Gibraltar Regulatory Authority	1,158,000	998,000	1,008,000	0

(i) Up to 2011/12 included under Head 2 No. 6 Convent Place (page 26). Appendix C - Gibraltar Regulatory Authority (page 162)

**HEAD ATTORNEY GENERAL'S CHAMBERS**

23

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(i) Minister: Minister for Education, Financial Services, Gaming, Telecommunications and Justice

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Attorney General's Chambers

£1,103,000

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(iii) The Controlling Officer of this Head is the Senior Crown Counsel

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(iv) ESTABLISHMENT

**ATTORNEY GENERAL'S CHAMBERS**

2013/2014	2012/2013	
1	1	Senior Crown Counsel
7	6	Crown Counsel
1	1	Legal Assistant
1	1	Executive Officer
1	1	Personal Secretary
3	3	Administrative Officer
1	1	Clerk / Wordprocessor
1	1	Typist
16	15	

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(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
0	0	<b>TOTAL ATTORNEY GENERAL'S CHAMBERS</b>

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
0	0	<b>TOTAL ATTORNEY GENERAL'S CHAMBERS</b>

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**SUMMARY**

2013/2014	2012/2013	
16	15	<b>TOTAL ATTORNEY GENERAL'S CHAMBERS</b>

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**HEAD 23 - ATTORNEY GENERAL'S CHAMBERS**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	673,000	656,000	550,000	483,423
	(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	1,447
		2,000	2,000	2,000	1,447
	(c) Allowances	15,000	8,000	15,000	10,231
	(d) Temporary Assistance	0	0	0	0
	(e) Gratuities	29,000	29,000	27,000	27,008
	(f) Pension Contributions	25,000	6,000	1,000	0
		744,000	701,000	595,000	522,109
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>744,000</b>	<b>701,000</b>	<b>595,000</b>	<b>522,109</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	7,000	7,000	4,000	5,435
	(b) Electricity and Water	4,000	5,000	3,000	3,674
	(c) Telephone Service	10,000	9,000	7,000	8,681
	(d) Printing and Stationery	4,000	4,000	3,000	2,973
		25,000	25,000	17,000	20,763
	(2) Operational Expenses:				
	(a) Law Books	85,000	78,000	85,000	83,985
	(b) Private Sector Prosecution Fees	10,000	3,000	10,000	2,764
	(c) Witnesses	20,000	21,000	20,000	19,292
		115,000	102,000	115,000	106,041
	(3) Briefing Out - Specialist Matters	200,000	100,000	230,000	59,176
	(4) Conferences	18,000	0	0	0
	(5) Relief Cover	1,000	0	0	0
	<i>Compensation and Legal Costs</i>	0	0	0	5,761
	<b>Total Other Charges</b>	<b>359,000</b>	<b>227,000</b>	<b>362,000</b>	<b>191,741</b>
	<b>TOTAL ATTORNEY GENERAL'S CHAMBERS</b>				
	Payroll - Personal Emoluments	744,000	701,000	595,000	522,109
	Industrial Wages	0	0	0	0
		744,000	701,000	595,000	522,109
	Other Charges	359,000	227,000	362,000	191,741
	<b>Total Attorney General's Chambers</b>	<b>1,103,000</b>	<b>928,000</b>	<b>957,000</b>	<b>713,850</b>

**HEAD LEGISLATION SUPPORT UNIT****24**

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(i) Minister: Minister for Education, Financial Services, Gaming, Telecommunications and Justice

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Legislation Support Unit

£486,000

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(iii) The Controlling Officer of this Head is the Principal Secretary (Ministry of Education, Financial Services, Gaming, Telecommunications and Justice)

---

(iv) ESTABLISHMENT

2013/2014	2012/2013	<b><u>LEGISLATION SUPPORT UNIT</u></b>
2	4	Law Drafter (a)
1	1	Production Head
1	1	Executive Officer
2	2	Administrative Officer
1	1	Clerk / Wordprocessor
0	1	Senior Officer
<u>7</u>	<u>10</u>	

---

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	<b>TOTAL LEGISLATION SUPPORT UNIT</b>
<u>0</u>	<u>0</u>	

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	<b>TOTAL LEGISLATION SUPPORT UNIT</b>
<u>0</u>	<u>1</u>	

**SUMMARY**

2013/2014	2012/2013	<b>TOTAL LEGISLATION SUPPORT UNIT</b>
<u>7</u>	<u>11</u>	

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(a) From 2013/14 two posts shown under Head 2 No. 6 Convent Place

**HEAD 24 - LEGISLATION SUPPORT UNIT (i)**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	274,000	217,000	285,000	293,801
	(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	7,000	7,000	11,516
		7,000	7,000	7,000	11,516
	(c) Allowances	3,000	2,000	3,000	5,451
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		285,000	226,000	296,000	310,768
	<i>Industrial Tribunal: (ii)</i>				
	<i>Personal Emoluments</i>				
	<i>Salaries</i>	0	0	0	45,621
	<i>Overtime:</i>				
	<i>Conditioned</i>	0	0	0	0
	<i>Emergency</i>	0	0	0	0
	<i>Manning Level Maintenance</i>	0	0	0	0
	<i>Discretionary</i>	0	0	0	2,404
		0	0	0	2,404
	<i>Allowances</i>	0	0	0	0
	<i>Pension Contributions</i>	0	0	0	0
		0	0	0	48,025
		285,000	226,000	296,000	358,793
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>285,000</b>	<b>226,000</b>	<b>296,000</b>	<b>358,793</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	4,000	2,000	6,000	8,869
	(b) Electricity and Water	2,000	2,000	2,000	1,951
	(c) Telephone Service	5,000	3,000	7,000	6,463
	(d) Printing and Stationery	130,000	121,000	130,000	224,777
	(e) Publications	16,000	15,000	16,000	13,658
	<i>Family Law Reform Expenses</i>	0	0	4,000	1,239
	<i>Contribution to Gibraltar Development Corporation - Staff Services (iii)</i>	0	10,000	15,000	16,146
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	2,000	2,000	3,000	3,178
	<i>Consolidation of Laws</i>	0	0	5,000	0
		159,000	155,000	188,000	276,281
	<i>carried forward</i>	159,000	155,000	188,000	276,281

(i) Up to 2011/12 titled Justice Ministry

(ii) From 2012/13 included under Head 27 Employment and Labour - Employment Service (page 94)

(iii) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD 24 - LEGISLATION SUPPORT UNIT** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<i>brought forward</i>	159,000	155,000	188,000	276,281
<b>OTHER CHARGES</b> (cont)				
(2) Tribunals:				
(a) Income Tax	8,000	0	8,000	6,072
(b) Development Appeals	2,000	0	2,000	0
(c) GHA Complaints - Independent Review Panel	30,000	16,000	30,000	12,024
(d) Housing Tribunal	1,000	0	1,000	0
<i>Industrial Tribunal (i)</i>	0	0	0	2,276
	41,000	16,000	41,000	20,372
(3) Relief Cover	1,000	0	0	0
Total Other Charges	201,000	171,000	229,000	296,653
<b>TOTAL LEGISLATION SUPPORT UNIT</b>				
Payroll - Personal Emoluments	285,000	226,000	296,000	358,793
Industrial Wages	0	0	0	0
	285,000	226,000	296,000	358,793
Other Charges	201,000	171,000	229,000	296,653
Total Legislation Support Unit	486,000	397,000	525,000	655,446

(i) From 2012/13 included under Head 27 Employment and Labour (page 96)

**HEAD GAMBLING DIVISION****25**


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(i) Minister: Minister for Education, Financial Services, Gaming, Telecommunications and Justice

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Gambling Division

£393,000

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(iii) The Controlling Officer of this Head is the Principal Secretary (Ministry of Education, Financial Services, Gaming, Telecommunications and Justice)

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(iv) ESTABLISHMENT

**GAMBLING DIVISION**

2013/2014	2012/2013
1	1
1	0
1	1
0	1
0	1
0	1
0	1
0	1
3	7

Senior Executive Officer

Executive Officer (a)

Administrative Officer

*Head of Gambling Regulation (b)**Higher Executive Officer**Gambling Regulator (Policy and Operations) (b)**Gambling Regulator (Technical and Operations) (b)**Gambling Administrator and Web Monitor (b)*

(v) INDUSTRIAL STAFF

2013/2014	2012/2013
0	0

**TOTAL GAMBLING DIVISION**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013
4	0

**TOTAL GAMBLING DIVISION****SUMMARY**

2013/2014	2012/2013
7	7

**TOTAL GAMBLING DIVISION**

(a) Up to 2012/13 shown under Head 19 Financial Services

(b) From 2013/14 shown under Gibraltar Development Corporation



**HEAD SOCIAL SECURITY**

26

(i) Minister: Minister for Enterprise, Training and Employment

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Social Security

£36,223,000

(iii) The Controlling Officers of this Head are:

26 Social Security

- Principal Secretary (Social Security) [subheads 1(1) to 2(4)]

26 Social Security

- Financial Secretary [subheads 2(5) and 2(6)]

(iv) ESTABLISHMENT

**SOCIAL SECURITY**

2013/2014    2012/2013

1	1
1	1
2	2
5	5
24	24
2	2
<u>35</u>	<u>35</u>

Senior Officer  
 Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Administrative Officer  
 Messenger

(v) INDUSTRIAL STAFF

2013/2014    2012/2013

<u>0</u>	<u>0</u>
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**TOTAL SOCIAL SECURITY**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014    2012/2013

<u>0</u>	<u>0</u>
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**TOTAL SOCIAL SECURITY****SUMMARY**

2013/2014    2012/2013

<u>35</u>	<u>35</u>
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**TOTAL SOCIAL SECURITY**

**HEAD 26 - SOCIAL SECURITY**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	850,000	800,000	850,000	854,380
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	60,000	50,000	60,000	64,139
		60,000	50,000	60,000	64,139
	(c) Allowances	16,000	16,000	16,000	20,511
	(d) Temporary Assistance	0	0	0	379
	(e) Pension Contributions	1,000	0	1,000	0
		927,000	866,000	927,000	939,409
	<i>Community Advisory Service: (i)</i>				
	Salaries	0	0	0	31,137
	Overtime:				
	Conditioned	0	0	0	0
	Emergency	0	0	0	0
	Manning Level Maintenance	0	0	0	0
	Discretionary	0	0	0	0
		0	0	0	0
	Allowances	0	0	0	0
	Temporary Assistance	0	0	0	0
	Pension Contributions	0	0	0	0
		0	0	0	31,137
		927,000	866,000	927,000	970,546
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>927,000</b>	<b>866,000</b>	<b>927,000</b>	<b>970,546</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	12,000	12,000	12,000	11,840
	(b) Electricity and Water	1,000	1,000	1,000	1,161
	(c) Telephone Service	12,000	12,000	13,000	12,006
	(d) Printing and Stationery	8,000	8,000	8,000	7,940
	(e) Computer and Office Equipment	8,000	8,000	7,000	7,365
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	20,000	20,000	20,000	15,880
	(g) Security Services	26,000	25,000	25,000	24,050
		87,000	86,000	86,000	80,242
	(2) Support to the Disabled				
	(a) Disability Allowance	690,000	580,000	580,000	528,177
	(b) Home Help	32,000	30,000	30,000	30,000
	(c) Contingencies	35,000	85,000	35,000	35,000
		757,000	695,000	645,000	593,177
	(3) Compensation to Victims of Crime	1,000	0	0	0
	(4) Relief Cover	1,000	0	0	0
	(5) Payment to Social Assistance Fund - Import Duty (ii)	24,450,000	24,500,000	24,450,000	23,560,000
	(6) Contribution to Statutory Benefits Fund	10,000,000	10,000,000	10,000,000	10,000,000
	<i>carried forward</i>	<b>35,296,000</b>	<b>35,281,000</b>	<b>35,181,000</b>	<b>34,233,419</b>

(i) From 2012/13 shown under Head 16 Equality and Social Services (page 58)

(ii) Social Assistance Fund - Appendix L (page 194)



**HEAD 26 - SOCIAL SECURITY** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	35,296,000	35,281,000	35,181,000	34,233,419
2	<b>OTHER CHARGES</b> (cont)				
	<i>Operational Expenses:</i>				
	<i>Marriage Counselling (i)</i>	0	0	0	10,000
	<i>Grant to Women in Need (i)</i>	0	0	0	100,000
		0	0	0	110,000
	<i>Contributions from the Consolidated Fund to the</i>				
	<i>Care Agency: (i) (ii)</i>				
	<i>Contribution from Revenues Received</i>	0	0	0	981,128
	<i>Additional Contribution</i>	0	0	0	16,971,000
		0	0	0	17,952,128
	<i>Consumer Affairs: (i)</i>				
	<i>General Expenses</i>	0	0	0	2,250
	<i>Electricity and Water</i>	0	0	0	1,181
	<i>Telephone Service</i>	0	0	0	3,452
	<i>Printing and Stationery</i>	0	0	0	1,021
	<i>Contribution to Citizens Advice Bureau -</i>				
	<i>Board of Trustees</i>	0	0	0	168,000
	<i>Inspections</i>	0	0	0	2,472
	<i>Contracted Services:</i>				
	<i>Office Cleaning - Government Cleaning Scheme</i>	0	0	0	3,072
	<i>Contribution to Gibraltar Development Corporation -</i>				
	<i>Staff Services - Community Advisory Service (iii)</i>	0	0	0	81,331
		0	0	0	262,779
	<i>Losses of Public Funds</i>	0	1,000	0	359
	<b>Total Other Charges</b>	35,296,000	35,282,000	35,181,000	52,558,685
	<b>TOTAL SOCIAL SECURITY</b>				
	Payroll - Personal Emoluments	927,000	866,000	927,000	970,546
	Industrial Wages	0	0	0	0
		927,000	866,000	927,000	970,546
	Other Charges	35,296,000	35,282,000	35,181,000	52,558,685
	<b>Total Social Security</b>	36,223,000	36,148,000	36,108,000	53,529,231

(i) From 2012/13 shown under Head 16 - Equality and Social Services (page 58)

(ii) Appendix G - Care Agency (page 179)

(iii) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD EMPLOYMENT AND LABOUR**

27

(i) Minister: Minister for Enterprise, Training and Employment

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries and expenses of Employment and Labour

£16,282,000

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

(iv) ESTABLISHMENT

**EMPLOYMENT AND LABOUR**

2013/2014	2012/2013
1	1
1	1
2	1
1	1
2	2
1	0
1	1
2	0
25	0
1	0
1	0
0	3
<b>38</b>	<b>10</b>

Senior Officer  
 Senior Executive Officer  
 Higher Executive Officer (a)  
 Health & Safety Officer III  
 Health & Safety Officer IV  
 Higher Executive Officer  
 Executive Officer  
 Administrative Officer  
 Administrative Assistant  
 Personal Secretary  
 Messenger  
 Labour Inspector (b)

2013/2014	2012/2013
1	1
1	1
<b>2</b>	<b>2</b>

**INDUSTRIAL TRIBUNAL**

Executive Officer  
 Administrative Officer

2013/2014	2012/2013
1	1
1	1
1	1
1	1
1	1
11	11
<b>16</b>	<b>16</b>

**TRAINING**

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

2013/2014	2012/2013
1	1
1	1
1	1
1	1
1	1
1	1
<b>6</b>	<b>6</b>

**EUROPEAN UNION PROGRAMMES**

Senior Executive Officer  
 EU Programmes Facilitator  
 European Social Fund / Interreg Co-ordinator  
 EU Funds Financial Controller  
 EU Funds Advisor  
 Executive Officer

(a) Up to 2012/13 one post shown under Head 39 Postal Services

(b) Labour Inspector posts converted to Executive Officer posts

(c) Two Instructional Officers seconded to Cammell Laird

**HEAD EMPLOYMENT AND LABOUR (cont)****27****(iv) ESTABLISHMENT (cont)**

2013/2014	2012/2013	INVEST GIBRALTAR UNIT
1	0	Higher Executive Officer
1	0	Executive Officer
1	0	Administrative Officer
2	0	Administrative Assistant
<u>5</u>	<u>0</u>	
2013/2014	2012/2013	
<u>67</u>	<u>34</u>	<b>TOTAL EMPLOYMENT AND LABOUR</b>

**(v) INDUSTRIAL STAFF**

2013/2014	2012/2013	
<u>6</u>	<u>0</u>	<b>TOTAL EMPLOYMENT AND LABOUR (a)</b>

**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2013/2014	2012/2013	
<u>45</u>	<u>48</u>	<b>TOTAL EMPLOYMENT AND LABOUR</b>

**SUMMARY**

2013/2014	2012/2013	
<u>118</u>	<u>82</u>	<b>TOTAL EMPLOYMENT AND LABOUR</b>

(a) Up to 2012/13 shown under Head 15 Housing - Administration

**HEAD 27 - EMPLOYMENT AND LABOUR**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
1 <b>PAYROLL</b>				
(1) Personal Emoluments				
<b>Employment Service:</b>				
(a) Salaries	700,000	410,000	410,000	346,698
(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	5,705
	15,000	15,000	15,000	5,705
(c) Allowances	16,000	16,000	16,000	15,189
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	11,000	1,000	1,000	25
	742,000	442,000	442,000	367,617
<b>Training: (i)</b>				
(f) Salaries	550,000	500,000	500,000	0
(g) Overtime:				
(i) Conditioned	6,000	6,000	6,000	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	5,000	5,000	5,000	0
	11,000	11,000	11,000	0
(h) Allowances	42,000	42,000	42,000	0
(i) Temporary Assistance	0	0	0	0
(j) Pension Contributions	1,000	1,000	1,000	0
	604,000	554,000	554,000	0
<b>European Union Programmes Secretariat: (ii)</b>				
(k) Salaries	159,000	159,000	159,000	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	20,000	20,000	20,000	0
	20,000	20,000	20,000	0
(m) Allowances	4,000	4,000	4,000	0
(n) Temporary Assistance	0	0	0	0
(o) Pension Contributions	7,000	7,000	7,000	0
	190,000	190,000	190,000	0
<b>Invest Gibraltar Unit: (iii)</b>				
(p) Salaries	97,000	97,000	97,000	0
(q) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	3,000	3,000	3,000	0
	3,000	3,000	3,000	0
(r) Allowances	3,000	3,000	3,000	0
(s) Temporary Assistance	0	0	0	0
(t) Pension Contributions	10,000	10,000	10,000	0
	113,000	113,000	113,000	0
	1,649,000	1,299,000	1,299,000	367,617
<i>carried forward</i>	1,649,000	1,299,000	1,299,000	367,617

(i) Up to 2011/12 included under disappearing Head Training (page 64)

(ii) Up to 2011/12 included under Head 2 No.6 Convent Place - EU &amp; International Department (page 23)

(iii) Up to 2011/12 included under disappearing Head Enterprise (page 72)

**HEAD 27 - EMPLOYMENT AND LABOUR** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	1,649,000	1,299,000	1,299,000	367,617
1	<b>PAYROLL</b> (cont)				
	(2) Industrial Wages (i)				
	(a) Basic Wages	121,000	0	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	1,000	0	0	0
		1,000	0	0	0
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	1,000	0	0	0
		123,000	0	0	0
	<b>Total Payroll</b>	<b>1,772,000</b>	<b>1,299,000</b>	<b>1,299,000</b>	<b>367,617</b>
2	<b>OTHER CHARGES</b>				
	<b>Employment Service:</b>				
	(1) Office Expenses:				
	(a) General Expenses	7,000	7,000	7,000	5,372
	(b) Electricity and Water	10,000	10,000	10,000	8,136
	(c) Telephone Service	26,000	26,000	26,000	16,197
	(d) Printing and Stationery	15,000	15,000	15,000	12,371
	(e) Office Rent and Service Charges	20,000	20,000	20,000	18,107
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	19,000	19,000	19,000	16,119
	(g) Security and Messenger Services	16,000	16,000	16,000	15,868
	<i>Licence Agreements</i>	0	0	0	7,252
		113,000	113,000	113,000	99,422
	(2) Operational Expenses:				
	(a) Maintenance of Equipment	18,500	18,500	18,500	16,211
	(b) Transport Expenses	1,000	1,000	1,000	158
	(c) Protective Clothing	500	500	500	264
	(d) Health and Safety Programme	1,000	1,000	1,000	800
	(e) Industrial Tribunal Expenses	1,000	1,000	1,000	0
		22,000	22,000	22,000	17,433
	(3) Gibraltar Development Corporation: (ii)				
	(a) Contribution from Revenues Received	1,000,000	748,000	1,364,000	276,588
	(b) Additional Contribution	11,708,000	11,956,000	11,149,000	0
	(c) Staff Services	1,453,000	1,453,000	1,453,000	597,735
		14,161,000	14,157,000	13,966,000	874,323
	(4) <b>European Union Programmes Secretariat:</b> (iii)				
	(a) General Expenses	2,000	2,000	2,000	0
	(b) Electricity and Water	4,000	4,000	4,000	0
	(c) Telephone Service	5,000	5,000	5,000	0
	(d) Printing and Stationery	4,000	4,000	4,000	0
	(e) Database and Website Expenses	3,000	3,000	3,000	0
	(f) Marketing and Promotions	20,000	20,000	20,000	0
	(g) Audit Fees	13,000	13,000	13,000	0
		51,000	51,000	51,000	0
	(5) <b>Invest Gibraltar Unit:</b> (iv)				
	(a) General Expenses	1,000	1,000	1,000	0
	(b) Electricity and Water	1,000	1,000	1,000	0
	(c) Telephone Service	5,000	5,000	5,000	0
	(d) Printing and Stationery	5,000	5,000	5,000	0
	(e) Marketing and Promotions	20,000	20,000	20,000	0
		32,000	32,000	32,000	0
	<i>carried forward</i>	14,379,000	14,375,000	14,184,000	991,178

(i) Up to 2012/13 reflected Head 15 Housing - Administration (page 55)

(ii) Appendix B - Gibraltar Development Corporation (page 153)

(iii) Up to 2011/12 included under Head 2 No.6 Convent Place - EU &amp; International Department (page 25)

(iv) Up to 2011/12 included under disappearing Head Enterprise (page 73)

**HEAD 27 - EMPLOYMENT AND LABOUR** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
	14,379,000	14,375,000	14,184,000	991,178
2	<i>brought forward</i>			
	<b>OTHER CHARGES</b> (cont)			
	(6) Industrial Tribunal Expenses (i)	5,000	5,000	5,000
	(7) Workers Hostels:			
	(a) Running Expenses (ii)	125,000	125,000	125,000
	(8) Relief Cover	1,000	0	0
	<b>Total Other Charges</b>	<b>14,510,000</b>	<b>14,505,000</b>	<b>14,314,000</b>
	<b>TOTAL EMPLOYMENT AND LABOUR</b>			
	Payroll - Personal Emoluments	1,649,000	1,299,000	1,299,000
	Industrial Wages	123,000	0	0
		1,772,000	1,299,000	1,299,000
	Other Charges	14,510,000	14,505,000	14,314,000
	<b>Total Employment and Labour</b>	<b>16,282,000</b>	<b>15,804,000</b>	<b>15,613,000</b>
				<b>1,358,795</b>

- (i) Up to 2011/12 included under Head 24 Legislation Support Unit (page 86)  
(ii) Up to 2011/12 included under Head 15 Housing - Administration (page 56)

**HEAD STATISTICS OFFICE**

28

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 (i) Minister: Minister for Enterprise, Training and Employment
 

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Statistics Office

£409,000

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 (iii) The Controlling Officer of this Head is the Chief Statistician
 

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(iv) ESTABLISHMENT

**STATISTICS OFFICE**

2013/2014	2012/2013	
1	1	Statistics Officer Level 5 (Chief Statistician)
1	1	Statistics Officer Level 4 (Senior Statistician)
1	1	Statistics Officer Level 3 (Statistician)
3	3	Statistics Officer Level 2 (Statistician)
2	2	Statistics Officer Level 1
1	1	Administrative Officer
<u>9</u>	<u>9</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL STATISTICS OFFICE</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL STATISTICS OFFICE</b>

**SUMMARY**

2013/2014	2012/2013	
<u>9</u>	<u>9</u>	<b>TOTAL STATISTICS OFFICE</b>

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**HEAD 28 - STATISTICS OFFICE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	280,000	246,000	250,000	221,531
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	8,000	8,000	8,000	7,831
		8,000	8,000	8,000	7,831
	(c) Allowances	3,000	3,000	3,000	11,641
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	5,000	1,000	1,000	0
		296,000	258,000	262,000	241,003
	(2) Industrial Wages	0	0	0	0
	Total Payroll	296,000	258,000	262,000	241,003
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	6,000	4,994
	(b) Electricity and Water	3,000	2,000	3,000	1,478
	(c) Telephone Service	4,000	3,000	4,000	2,561
	(d) Printing and Stationery	5,000	5,000	5,000	3,857
	(e) Statistical Surveys	89,000	128,000	186,000	31,261
	(f) Office Rent and Service Charges	3,000	3,000	3,000	2,363
	Contracted Services:				
	(g) Office Cleaning - Government Cleaning Scheme	3,000	3,000	3,000	2,448
		112,000	149,000	210,000	48,962
	(2) Relief Cover	1,000	0	0	0
	Total Other Charges	113,000	149,000	210,000	48,962
	<b>TOTAL STATISTICS OFFICE</b>				
	Payroll - Personal Emoluments	296,000	258,000	262,000	241,003
	Industrial Wages	0	0	0	0
		296,000	258,000	262,000	241,003
	Other Charges	113,000	149,000	210,000	48,962
	Total Statistics Office	409,000	407,000	472,000	289,965



**HEAD PORT AND SHIPPING**

29

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 (i) Minister: Minister for Tourism, Public Transport and the Port
 

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Port and Shipping

£5,651,000

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 (iii) The Controlling Officer of this Head is the Principal Secretary (Ministry of Tourism, Road Transport and the Port)
 

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(iv) ESTABLISHMENT

**PORT AND SHIPPING**

2013/2014	2012/2013	
1	1	<b>MARITIME ADMINISTRATION</b>
1	1	Maritime Administrator
1	1	Chief Surveyor
7	7	Senior Marine Surveyor
2	2	Marine Surveyor
1	0	Trainee Marine Surveyor
1	2	Higher Executive Officer
4	4	Executive Officer
18	18	Administrative Officer

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
0	0	<b>TOTAL PORT AND SHIPPING</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
1	2	<b>TOTAL PORT AND SHIPPING</b>

**SUMMARY**

2013/2014	2012/2013	
19	20	<b>TOTAL PORT AND SHIPPING</b>

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**HEAD 29 - PORT AND SHIPPING**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>1 PAYROLL</b>				
(1) Personal Emoluments				
<b>Shipping:</b>				
(a) Salaries	758,000	657,000	652,000	569,879
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	100,000	125,000	80,000	90,917
	100,000	125,000	80,000	90,917
(c) Allowances	18,000	50,000	76,000	52,654
(d) Temporary Assistance	0	0	0	0
(e) Gratuities	42,000	85,000	96,000	84,551
(f) Pension Contributions	18,000	7,000	1,000	0
(g) Contribution in Lieu of Gratuity	15,000	17,000	17,000	0
	951,000	941,000	922,000	798,001
(2) Industrial Wages	0	0	0	0
<b>Total Payroll</b>	<b>951,000</b>	<b>941,000</b>	<b>922,000</b>	<b>798,001</b>
<b>2 OTHER CHARGES</b>				
<b>Shipping:</b>				
(1) Office Expenses:				
(a) General Expenses	4,000	4,000	4,000	17,889
(b) Electricity and Water	4,000	3,000	3,000	2,761
(c) Telephone Service	18,000	17,000	16,000	15,818
(d) Printing and Stationery	6,000	6,000	5,000	4,276
Contracted Services:				
(e) Office Cleaning - Government Cleaning Scheme	5,000	5,000	5,000	4,373
(f) Rent and Service Charges	3,000	3,000	3,000	0
	40,000	38,000	36,000	45,117
(2) Operational Expenses:				
(a) Computer Running Expenses	10,000	20,000	20,000	5,901
(b) Marketing and Official Visits	45,000	45,000	45,000	27,261
(c) Red Ensign Conference	10,000	3,000	4,000	3,174
(d) Survey Expenses	2,000	15,000	5,000	19,937
(e) IMO Voluntary Audit Scheme	5,000	5,000	5,000	312
	72,000	88,000	79,000	56,585
(3) Contribution to Gibraltar Development Corporation - Shipping - Staff Services (i)	45,000	53,000	59,000	55,895
<b>Port:</b>				
(4) Contribution from the Consolidated Fund to the Gibraltar Port Authority from Revenues Received (ii)	4,542,000	4,739,000	4,415,000	4,117,000
(5) Relief Cover	1,000	0	0	0
<b>carried forward</b>	<b>4,700,000</b>	<b>4,918,000</b>	<b>4,589,000</b>	<b>4,274,597</b>

(i) Appendix B - Gibraltar Development Corporation (page 153)

(ii) Appendix H - Gibraltar Port Authority (page 183)

**HEAD 29 - PORT AND SHIPPING** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
2	<b>OTHER CHARGES</b> (cont)	4,700,000	4,918,000	4,589,000	4,274,597
	<i>brought forward</i>				
	<b>Terminals Expenses:</b> (i)				
	<i>General Expenses</i>	0	0	0	2,185
	<i>Electricity and Water</i>	0	0	0	9,943
	<i>Telephone Service</i>	0	0	0	4,236
	<i>Printing and Stationery</i>	0	0	0	1,531
	<i>Cleaning Materials</i>	0	0	0	4,699
	<i>Uniforms</i>	0	0	0	816
	<i>Cruise Liner Inaugural Visits</i>	0	0	0	2,360
	<i>X-Ray Machine Repairs and Maintenance</i>	0	0	0	1,763
	<i>Contribution to Gibraltar Development Corporation -     Terminals - Staff Services</i> (ii)	0	0	0	275,455
	<b>Contracted Services:</b>				
	<i>Office Cleaning - Government Cleaning Scheme</i>	0	0	0	43,098
	<i>Security Services - Admiral Security (Gibraltar) Ltd</i>	0	0	0	80,438
	<i>Upkeep of Planted Areas - Gibralflores</i>	0	0	0	5,892
	<i>Cruise Terminal Study</i>	0	0	0	12,950
		0	0	0	445,366
	<b>Total Other Charges</b>	<b>4,700,000</b>	<b>4,918,000</b>	<b>4,589,000</b>	<b>4,719,963</b>
	<b>TOTAL PORT AND SHIPPING</b>				
	Payroll - Personal Emoluments	951,000	941,000	922,000	798,001
	Industrial Wages	0	0	0	0
	Other Charges	951,000	941,000	922,000	798,001
	<b>Total Port and Shipping</b>	<b>4,700,000</b>	<b>4,918,000</b>	<b>4,589,000</b>	<b>4,719,963</b>
		<b>5,651,000</b>	<b>5,859,000</b>	<b>5,511,000</b>	<b>5,517,964</b>

(i) From 2012/13 shown under Head 30 - Tourism (page 105)

(ii) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD TOURISM****30**


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 (i) Minister: Minister for Tourism, Public Transport and the Port
 

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Tourism

£4,435,000

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 (iii) The Controlling Officer of this Head is the Principal Secretary (Ministry of Tourism, Road Transport and the Port)
 

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(iv) ESTABLISHMENT

**TOURISM**

2013/2014	2012/2013	UPPER ROCK
5	5	Upper Rock Shift Leader
24	24	Upper Rock Site Officer
<u>29</u>	<u>29</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	TOTAL TOURISM (a)
<u>7</u>	<u>7</u>	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	TOTAL TOURISM
<u>36</u>	<u>32</u>	

**SUMMARY**

2013/2014	2012/2013	TOTAL TOURISM
<u>72</u>	<u>68</u>	

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(a) In 2012/13 Industrial Staff omitted from Estimates

**HEAD 30 - TOURISM**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012	
	£	£	£	£	
1	<b>PAYROLL</b>				
	<b>(1) Personal Emoluments</b>				
	<b>Sites:</b>				
	(a) Salaries	750,000	735,000	720,000	357,240
	(b) Overtime:				
	(i) Conditioned	187,000	153,000	148,000	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	18,000	25,000	25,000	0
	(iv) Discretionary	0	24,000	20,000	91,239
		205,000	202,000	193,000	91,239
	(c) Allowances	96,000	95,000	90,000	44,577
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	108,000	105,000	70,000	34,641
		1,159,000	1,137,000	1,073,000	527,697
	<b>Gibraltar Tourist Board:</b>				
	Salaries	0	0	0	1,760
	Overtime:				
	Conditioned	0	0	0	0
	Emergency	0	0	0	0
	Manning Level Maintenance	0	0	0	0
	Discretionary	0	0	0	1,117
		0	0	0	1,117
	Allowances	0	0	0	17
	Temporary Assistance	0	0	0	0
	Pension Contributions	0	0	0	302
		0	0	0	3,196
		1,159,000	1,137,000	1,073,000	530,893
	<b>(2) Industrial Wages</b>				
	<b>Sites:</b>				
	(a) Basic Wages	130,000	116,000	125,000	58,402
	(b) Overtime:				
	(i) Conditioned	28,000	0	0	0
	(ii) Emergency	20,000	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	0	60,000	40,000	10,544
		48,000	60,000	40,000	10,544
	(c) Allowances	11,000	11,000	0	4,240
	(d) Pension Contributions	17,000	16,000	13,000	6,142
		206,000	203,000	178,000	79,328
	Total Payroll	1,365,000	1,340,000	1,251,000	610,221

**HEAD 30 - TOURISM** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>2 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	13,000	12,000	13,000	13,117
(b) Electricity and Water	5,000	5,000	5,000	4,620
(c) Telephone Service	20,000	19,000	16,000	14,983
(d) Printing and Stationery	3,000	3,000	3,000	2,479
(e) Office Rent and Service Charges	8,000	0	0	0
Contracted Services:				
(f) Office Cleaning - Government Cleaning Scheme	8,000	8,000	8,000	7,335
(g) Upkeep of Plants	1,000	1,000	1,000	840
	58,000	48,000	46,000	43,374
(2) Operational Expenses:				
(a) Transport Expenses	2,000	3,000	1,000	521
(b) Repairs and Maintenance	1,000	1,000	1,000	1,674
(c) Uniforms	7,000	7,000	7,000	7,015
(d) Official Functions	2,000	2,000	2,000	1,936
(e) General Embellishment Works	4,000	4,000	4,000	4,422
	16,000	17,000	15,000	15,568
(3) Marketing, Promotions and Conferences				
(a) Gibraltar Tourist Board	900,000	908,000	712,000	799,309
(b) London Office	42,000	86,000	78,000	83,216
	942,000	994,000	790,000	882,525
(4) Gibraltar Tourist Board:				
(a) Hotel Grading	4,000	4,000	4,000	4,178
(b) Contribution to Gibraltar Development Corporation: (i)				
(i) Staff Services	669,000	623,000	504,000	543,612
(ii) Temporary Assistance	167,000	144,000	141,000	134,361
	836,000	767,000	645,000	677,973
	840,000	771,000	649,000	682,151
(5) Contribution to Gibraltar Development Corporation - Staff Services (i)	345,000	413,000	358,000	1,025,513
<b>Sites Expenses:</b>				
(6) Office Expenses:				
(a) General Expenses	5,000	5,000	5,000	4,614
(b) Electricity and Water	49,000	49,000	49,000	56,103
(c) Telephone Service	8,000	10,000	8,000	8,085
(d) Printing and Stationery	8,000	7,000	8,000	8,337
Contracted Services:				
(e) Office Cleaning - Government Cleaning Scheme	7,000	6,000	7,000	4,203
(f) Security Services	3,000	3,000	3,000	2,400
(g) Upkeep of Plants	1,000	1,000	1,000	1,200
	81,000	81,000	81,000	84,942
(7) Operational Expenses:				
(a) Transport Expenses	2,000	2,000	2,000	2,350
(b) Repairs and Maintenance	35,000	35,000	35,000	34,474
(c) Uniforms	8,000	10,000	8,000	8,429
	45,000	47,000	45,000	45,253
(8) Contracted Services:				
Site Security	140,000	138,000	135,000	134,432
<i>carried forward</i>	2,467,000	2,509,000	2,119,000	2,913,758

(i) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD 30 - TOURISM** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	2,467,000	2,509,000	2,119,000	2,913,758
2	<b>OTHER CHARGES</b> (cont)				
	<b>Beaches Expenses:</b>				
	(9) Operational Expenses:				
	(a) General Expenses	8,000	8,000	8,000	5,910
	(b) Telephone Service	2,000	2,000	2,000	1,953
	(c) Uniforms	2,000	3,000	2,000	2,350
	(d) Training	4,000	4,000	4,000	3,120
	(e) Vehicle Expenses	3,000	3,000	3,000	5,111
	(f) Repairs and Maintenance	6,000	7,000	6,000	9,269
		25,000	27,000	25,000	27,713
	(10) Hotel Assistance Scheme	20,000	44,000	20,000	137,400
	(11) Terminals Expenses: (i)				
	(a) General Expenses	2,000	2,000	2,000	0
	(b) Electricity and Water	12,000	10,000	12,000	0
	(c) Telephone Service	5,000	5,000	5,000	0
	(d) Printing and Stationery	2,000	2,000	2,000	0
	(e) Cleaning Materials	6,000	6,000	6,000	0
	(f) Uniforms	2,000	3,000	2,000	0
	(g) Cruise Liner Inaugural Visits	3,000	1,000	3,000	0
	(h) X-Ray Machine Repairs and Maintenance	7,000	7,000	5,000	0
	(i) Contribution to Gibraltar Development Corporation - Terminals - Staff Services (ii)	290,000	265,000	261,000	0
	Contracted Services:				
	(j) Office Cleaning - Government Cleaning Scheme	49,000	57,000	49,000	0
	(k) Security Services	83,000	79,000	91,000	0
	(l) Upkeep of Planted Areas	6,000	6,000	6,000	0
	(m) CCTV Security Services	2,000	2,000	2,000	0
		469,000	445,000	446,000	0
	(12) Advertising Management Services	88,000	0	0	0
	(13) Relief Cover	1,000	0	0	0
	<b>Total Other Charges</b>	<b>3,070,000</b>	<b>3,025,000</b>	<b>2,610,000</b>	<b>3,078,871</b>
	<b>TOTAL TOURISM</b>				
	Payroll - Personal Emoluments	1,159,000	1,137,000	1,073,000	530,893
	Industrial Wages	206,000	203,000	178,000	79,328
		1,365,000	1,340,000	1,251,000	610,221
	Other Charges	3,070,000	3,025,000	2,610,000	3,078,871
	<b>Total Tourism</b>	<b>4,435,000</b>	<b>4,365,000</b>	<b>3,861,000</b>	<b>3,689,092</b>

(i) Up to 2011/12 shown under Head 29 - Port and Shipping (page 101)

(ii) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD PUBLIC TRANSPORT AND COMMERCIAL AFFAIRS**

31

(i) Minister: Minister for Tourism, Public Transport and the Port

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Public Transport and Commercial Affairs

£684,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Ministry of Tourism, Road Transport and the Port)

(iv) ESTABLISHMENT

**PUBLIC TRANSPORT & COMMERCIAL AFFAIRS**

2013/2014 2012/2013

1	0
1	1
2	0
3	1
1	1
4	2
1	0
1	1
14	6

Legal Adviser (a)  
Senior Executive Officer  
Higher Executive Officer (b)  
Executive Officer  
Personal Secretary  
Administrative Officer  
Administrative Assistant  
Typist (c)

(v) INDUSTRIAL STAFF

2013/2014 2012/2013

0	0
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**TOTAL PUBLIC TRANSPORT & COMMERCIAL AFFAIRS**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014 2012/2013

4	2
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**TOTAL PUBLIC TRANSPORT & COMMERCIAL AFFAIRS****SUMMARY**

2013/2014 2012/2013

18	8
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**TOTAL PUBLIC TRANSPORT & COMMERCIAL AFFAIRS**

(a) Up to 2012/13 shown under Head 19 Financial Services

(b) Includes one Higher Executive Officer under Consumer Affairs division

(c) In 2012/13 post erroneously shown as Clerk/Wordprocessor



**HEAD 31 - PUBLIC TRANSPORT AND COMMERCIAL AFFAIRS**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments (i)				
	<b>Ministry:</b>				
	(a) Salaries	294,000	200,000	193,000	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	29,000	23,000	3,000	0
		29,000	23,000	3,000	0
	(c) Allowances	9,000	3,000	2,000	0
	(d) Pension Contributions	1,000	1,000	1,000	0
	(e) Gratuity	11,000	0	0	0
		344,000	227,000	199,000	0
	<b>Consumer Affairs: (ii)</b>				
	(f) Salaries	35,000	0	0	0
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	0	0	0	0
		0	0	0	0
	(h) Allowances	0	0	0	0
	(i) Pension Contributions	0	0	0	0
		35,000	0	0	0
		379,000	227,000	199,000	0
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>379,000</b>	<b>227,000</b>	<b>199,000</b>	<b>0</b>
2	<b>OTHER CHARGES</b>				
	<b>Ministry:</b>				
	(1) Office Expenses: (i)				
	(a) General Expenses	13,000	14,000	6,000	0
	(b) Electricity and Water	3,000	0	0	0
	(c) Telephone Service	12,000	12,000	7,000	0
	(d) Printing and Stationery	9,000	9,000	3,000	0
	(e) Office Rent, Parking Space & Service Charges	33,000	0	0	0
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	7,000	0	0	0
		77,000	35,000	16,000	0
	(2) Operational Expenses:				
	(a) Consultancy and Professional Fees - Enterprise	15,000	15,000	1,000	0
	(3) Marketing, Promotions and Conferences	20,000	20,000	20,000	0
	(4) Business Support Office	20,000	20,000	20,000	0
	(5) Transport Commission Expenses (iii)	1,000	1,000	1,000	0
	(6) Contribution to Gibraltar Development Corporation - Staff Services (iv)	50,000	80,000	61,000	0
	(7) Relief Cover	1,000	0	0	0
	(8) Maritime Accident Investigation Expenses (v)	20,000	0	0	0
	<i>carried forward</i>	204,000	171,000	119,000	0

(i) Up to 2011/12 included under disappearing Head Enterprise (pages 72-73)

(ii) Up to 2012/13 included under Head 16 Equality and Social Services (pages 58-59)

(iii) Up to 2011/12 included under Head 33 Driver and Vehicle Licensing (page 116)

(iv) Appendix B - Gibraltar Development Corporation (page 153)

(v) Up to 2012/13 included under Head 29 Port and Shipping, subhead 2(2)(d) Survey Expenses (page 100)

**HEAD 31 - PUBLIC TRANSPORT AND COMMERCIAL AFFAIRS** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	204,000	171,000	119,000	0
2	<b>OTHER CHARGES</b> (cont)				
	<b>Consumer Affairs: (i)</b>				
	(9) Office Expenses:				
	(a) General Expenses	3,000	0	0	0
	(b) Electricity and Water	2,000	0	0	0
	(c) Telephone Service	4,000	0	0	0
	(d) Printing and Stationery	1,000	0	0	0
	(e) Inspections	1,000	0	0	0
	(f) Training	1,000	0	0	0
	(g) Contribution to Gibraltar Development Corporation - Staff Services (ii)	85,000	0	0	0
	Contracted Services:				
	(h) Office Cleaning - Government Cleaning Scheme	4,000	0	0	0
		101,000	0	0	0
	<b>Total Other Charges</b>	<b>305,000</b>	<b>171,000</b>	<b>119,000</b>	<b>0</b>
	<b>TOTAL PUBLIC TRANSPORT AND COMMERCIAL AFFAIRS</b>				
	Payroll - Personal Emoluments	379,000	227,000	199,000	0
	Industrial Wages	0	0	0	0
		379,000	227,000	199,000	0
	Other Charges	305,000	171,000	119,000	0
	<b>Total Public Transport and Commercial Affairs</b>	<b>684,000</b>	<b>398,000</b>	<b>318,000</b>	<b>0</b>

(i) Up to 2012/13 included under Head 16 Equality and Social Services (pages 58-59)

(ii) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD TECHNICAL SERVICES****32**

(i) Minister: Minister for Traffic, Health &amp; Safety and Technical Services

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Technical Services

£4,502,000

(iii) The Controlling Officer of this Head is the Chief Executive, Technical Services

(iv) ESTABLISHMENT

**TECHNICAL SERVICES**

2013/2014	2012/2013
1	1
1	1
1	1
<u>3</u>	<u>3</u>

**MINISTERIAL OFFICE**

Senior Executive Officer  
 Executive Officer  
 Personal Secretary

2013/2014	2012/2013
1	1
1	1
1	1
4	3
7	6
1	1
2	2
1	1
<u>18</u>	<u>16</u>

**ADMINISTRATION OFFICE**

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

2013/2014	2012/2013
5	5
5	5
10	10
1	1
<u>21</u>	<u>21</u>

**ENGINEERING AND DESIGN**

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

2013/2014	2012/2013
2	2
2	2
5	4
1	1
4	4
<u>14</u>	<u>13</u>

**HIGHWAYS AND SEWERS**

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

**HEAD TECHNICAL SERVICES** (cont)

32

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**(iv) ESTABLISHMENT** (cont)

2013/2014    2012/2013

56    |    53**TOTAL TECHNICAL SERVICES**

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**(v) INDUSTRIAL STAFF**

2013/2014    2012/2013

22    |    23**TOTAL TECHNICAL SERVICES**

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**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2013/2014    2012/2013

0    |    0**TOTAL TECHNICAL SERVICES**

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**SUMMARY**

2013/2014    2012/2013

78    |    76**TOTAL TECHNICAL SERVICES**

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**HEAD 32 - TECHNICAL SERVICES**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	Ministry:				
	(a) Salaries	105,000	100,000	104,000	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	15,000	23,000	10,000	0
		15,000	23,000	10,000	0
	(c) Allowances	4,000	4,000	4,000	0
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		125,000	127,000	119,000	0
	<b>General:</b>				
	(f) Salaries	496,000	460,000	471,000	415,385
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	25,000	30,000	20,000	15,418
		25,000	30,000	20,000	15,418
	(h) Allowances	11,000	10,000	10,000	9,321
	(i) Temporary Assistance	3,000	2,000	3,000	1,398
	(j) Pension Contributions	7,000	0	2,000	0
		542,000	502,000	506,000	441,522
	<b>Engineering and Design:</b>				
	(k) Salaries	711,000	640,000	782,000	674,751
	(l) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	8,000	15,000	6,000	6,916
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	60,000	62,000	57,000	56,060
		68,000	77,000	63,000	62,976
	(m) Allowances	18,000	18,000	17,000	21,097
	(n) Temporary Assistance	1,000	0	1,000	0
	(o) Pension Contributions	16,000	0	4,000	0
		814,000	735,000	867,000	758,824
	<b>Highways and Sewers:</b>				
	(p) Salaries	429,000	375,000	433,000	356,407
	(q) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	25,000	42,000	23,000	35,871
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	59,000	59,000	54,000	54,608
		84,000	101,000	77,000	90,479
	(r) Allowances	19,000	20,000	18,000	20,299
	(s) Temporary Assistance	0	0	0	0
	(t) Pension Contributions	1,000	0	1,000	0
		533,000	496,000	529,000	467,185
	<i>Garage and Workshops: (i)</i>				
	Salaries	0	0	0	56,566
	Overtime:				
	Conditioned	0	0	0	0
	Emergency	0	0	0	1,956
	Manning Level Maintenance	0	0	0	0
	Discretionary	0	0	0	9,920
		0	0	0	11,876
	Allowances	0	0	0	6,274
	Temporary Assistance	0	0	0	0
	Pension Contributions	0	0	0	0
		0	0	0	74,716
	<i>carried forward</i>	2,014,000	1,860,000	2,021,000	1,742,247

(i) Now reflected under subhead 2(4) Services provided by Gibraltar Mechanical and Electrical Services Ltd (page 113)

**HEAD 32 - TECHNICAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	2,014,000	1,860,000	2,021,000	1,742,247
1	<b>PAYROLL</b> (cont)				
	(2) <b>Industrial Wages</b>				
	<b>Engineering and Design:</b>				
	(a) <b>Basic Wages</b>	27,000	17,000	36,000	16,208
	(b) <b>Overtime:</b>				
	(i) <b>Conditioned</b>	0	0	0	0
	(ii) <b>Emergency</b>	0	0	0	0
	(iii) <b>Manning Level Maintenance</b>	0	0	0	0
	(iv) <b>Discretionary</b>	900	900	900	0
		900	900	900	0
	(c) <b>Allowances</b>	100	100	100	0
	(d) <b>Pension Contributions</b>	1,000	0	1,000	0
		29,000	18,000	38,000	16,208
	<b>Sewers:</b>				
	(e) <b>Basic Wages</b>	340,000	275,000	332,000	276,451
	(f) <b>Overtime:</b>				
	(i) <b>Conditioned</b>	0	0	0	0
	(ii) <b>Emergency</b>	102,000	145,000	95,000	110,457
	(iii) <b>Manning Level Maintenance</b>	0	0	0	0
	(iv) <b>Discretionary</b>	64,000	35,000	64,000	86,639
		166,000	180,000	159,000	197,096
	(g) <b>Allowances</b>	9,000	13,000	9,000	9,384
	(h) <b>Bonuses</b>	65,000	50,000	60,000	35,525
	(i) <b>Pension Contributions</b>	1,000	0	1,000	0
		581,000	518,000	561,000	518,456
	<i>Garage and Workshops: (i)</i>				
	<i>Basic Wages</i>	0	0	0	224,917
	<i>Overtime:</i>				
	<i>Conditioned</i>	0	0	0	0
	<i>Emergency</i>	0	0	0	3,388
	<i>Manning Level Maintenance</i>	0	0	0	0
	<i>Discretionary</i>	0	0	0	72,482
		0	0	0	75,870
	<i>Allowances</i>	0	0	0	6,420
	<i>Pension Contributions</i>	0	0	0	0
		0	0	0	307,207
		610,000	536,000	599,000	841,871
	<b>Total Payroll</b>	<b>2,624,000</b>	<b>2,396,000</b>	<b>2,620,000</b>	<b>2,584,118</b>
2	<b>OTHER CHARGES</b>				
	<b>Ministry:</b>				
	(1) (a) <b>General Expenses</b>	4,000	4,000	4,000	0
	(b) <b>Telephone Service</b>	7,000	7,000	4,000	0
	(c) <b>Printing and Stationery</b>	1,000	1,000	1,000	0
	(d) <b>Publications</b>	1,000	1,000	1,000	0
		13,000	13,000	10,000	0
	<b>Office Expenses:</b>				
	(2) (a) <b>General Expenses</b>	14,000	14,000	13,000	11,979
	(b) <b>Electricity and Water</b>	24,000	24,000	24,000	41,163
	(c) <b>Telephone Service</b>	31,000	29,000	31,000	29,353
	(d) <b>Printing and Stationery</b>	4,000	4,000	4,000	3,272
	<b>Contracted Services:</b>				
	(e) <b>Office Cleaning - Government Cleaning Scheme</b>	46,000	44,000	45,000	44,438
	(f) <b>Payroll Services</b>	3,000	3,000	3,000	2,238
	(g) <b>Rent and Service Charges</b>	9,000	9,000	9,000	7,976
		131,000	127,000	129,000	140,419
	<i>carried forward</i>	144,000	140,000	139,000	140,419

(i) Now reflected under subhead 2(4) Services provided by Gibraltar Mechanical and Electrical Services Ltd (page 113)

**HEAD 32 - TECHNICAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	144,000	140,000	139,000	140,419
2	<b>OTHER CHARGES</b> (cont)				
	(3) Operational Expenses:				
	(a) Protective Clothing	8,000	8,000	8,000	9,158
	(b) Office Equipment and Drawing Materials	6,000	6,000	6,000	5,947
	(c) Computer Running Expenses	8,000	8,000	7,000	6,813
	(d) Materials Laboratory	5,000	3,000	5,000	5,320
	(e) Geographic Information System	3,000	3,000	3,000	2,962
	(f) Garages and Workshops:				
	(i) Electricity and Water	15,000	15,000	16,000	0
	(ii) Telephone Service	4,000	4,000	2,000	0
	(iii) Cleaning Services	10,000	10,000	10,000	0
	(iv) Fuel and Lubricants	270,000	270,000	240,000	249,963
	(v) Materials	120,000	120,000	120,000	105,072
	(vi) Other Costs	14,000	10,000	15,000	0
		433,000	429,000	403,000	355,035
	(g) Maintenance of Sewers	85,000	85,000	85,000	68,385
	(h) Highways Inspectorate	5,000	5,000	5,000	1,990
	(i) Sewers - Plant and Equipment Repairs	10,000	7,000	10,000	8,621
	(j) Maintenance of Public Clocks	15,000	10,000	15,000	6,184
	Contracted Service:				
	(k) Cleaning of Street Gullies (i)	120,000	120,000	120,000	0
		698,000	684,000	667,000	470,415
	(4) Services provided by Gibraltar Mechanical and Electrical Services Ltd :				
	(a) Salaries	126,000	126,000	166,000	81,263
	(b) Wages	550,000	550,000	812,000	272,423
	(c) Overtime	240,000	240,000	210,000	107,278
	(d) Allowances	24,000	24,000	20,000	10,244
	(e) Employers Contribution	50,000	50,000	100,000	22,398
	(f) Bonus Payments	10,000	6,000	12,000	1,250
		1,000,000	996,000	1,320,000	494,856
	(5) Traffic, Transport and Parking Plan Survey	35,000	0	0	0
	(6) Relief Cover	1,000	0	0	0
	<i>Services provided by Gibraltar General Support Services Ltd: (ii)</i>				
	<i>Salaries</i>	0	0	0	252,833
	<i>Wages</i>	0	0	0	671,308
	<i>Overtime</i>	0	0	0	163,935
	<i>Allowances</i>	0	0	0	63,473
	<i>Employers Contribution</i>	0	0	0	168,736
	<i>Materials</i>	0	0	0	6,786
	<i>Other Costs</i>	0	0	0	174,969
		0	0	0	1,502,040
	<i>Services provided by Gibraltar Cleansing Services Ltd: (ii)</i>				
	<i>Wages</i>	0	0	0	389,477
	<i>Overtime</i>	0	0	0	40,516
	<i>Allowances</i>	0	0	0	16,295
	<i>Employers Contribution</i>	0	0	0	84,529
		0	0	0	530,817
	<i>carried forward</i>	1,878,000	1,820,000	2,126,000	3,138,547

(i) Up to 2011/12 shown under Head 14 Environment (page 52)

(ii) From 2012/13 shown under Head 14 Environment (page 52)

**HEAD 32 - TECHNICAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
2	<i>brought forward</i>	1,878,000	1,820,000	2,126,000	3,138,547
	<b>OTHER CHARGES</b> (cont)				
	<i>Compensation and Legal Costs</i>	0	0	0	14,517
	<i>Ex-Gratia Payments</i>	0	0	0	24
	Total Other Charges	1,878,000	1,820,000	2,126,000	3,153,088
	<b>TOTAL TECHNICAL SERVICES</b>				
	Payroll - Personal Emoluments	2,014,000	1,860,000	2,021,000	1,742,247
	Industrial Wages	610,000	536,000	599,000	841,871
		2,624,000	2,396,000	2,620,000	2,584,118
	Other Charges	1,878,000	1,820,000	2,126,000	3,153,088
	Total Technical Services	4,502,000	4,216,000	4,746,000	5,737,206



**HEAD DRIVER AND VEHICLE LICENSING**

33

(i) Minister: Minister for Traffic, Health &amp; Safety and Technical Services

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Driver and Vehicle Licensing

£1,044,000

(iii) The Controlling Officer of this Head is the Chief Examiner

(iv) ESTABLISHMENT

**DRIVER AND VEHICLE LICENSING**

2013/2014 2012/2013

1	1
1	1
4	4
6	6
1	1
1	1
1	1
8	8
0	4
0	2
0	1
<u>23</u>	<u>30</u>

Chief Motor Vehicle Examiner  
 Senior Driving and Vehicle Examiner  
 Driving and Vehicle Examiner  
 Vehicle Tester  
 Higher Executive Officer  
 Executive Officer  
 Permits Officer  
 Administrative Officer  
*Traffic Warden (a)*  
*Tow Truck Driver (a)*  
*Clerk / Wordprocessor (a)*

(v) INDUSTRIAL STAFF

2013/2014 2012/2013

0	0
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**TOTAL DRIVER AND VEHICLE LICENSING**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014 2012/2013

7	0
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**TOTAL DRIVER AND VEHICLE LICENSING (a)****SUMMARY**

2013/2014 2012/2013

<u>30</u>	<u>30</u>
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**TOTAL DRIVER AND VEHICLE LICENSING**

(a) GDC staff erroneously shown as Civil Servants in 2012/13. Staff seconded to Gibraltar Car Parks Ltd

**HEAD 33 - DRIVER AND VEHICLE LICENSING**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	645,000	620,000	578,000	623,628
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	45,000	57,000	35,000	28,856
		45,000	57,000	35,000	28,856
	(c) Allowances	7,000	15,000	7,000	15,541
	(d) Pension Contributions	3,000	3,000	3,000	1,722
		700,000	695,000	623,000	669,747
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>700,000</b>	<b>695,000</b>	<b>623,000</b>	<b>669,747</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	10,000	8,000	9,000	8,226
	(b) Electricity and Water	10,000	10,000	10,000	9,425
	(c) Telephone Service	8,000	8,000	7,000	5,827
	(d) Printing and Stationery	12,000	10,000	10,000	19,612
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	18,000	19,000	18,000	14,917
	(f) Certificate of Professional Competence	40,000	10,000	10,000	0
		98,000	65,000	64,000	58,007
	(2) Operational Expenses:				
	(a) Repairs and Maintenance	25,000	10,000	10,000	7,629
	(b) Uniforms	5,000	5,000	6,000	3,043
	(c) Driving Licences	115,000	3,000	3,000	0
	(d) Membership Fees - European Licensing Authorities	4,000	4,000	4,000	3,561
	(e) Professional Fees	1,000	1,000	1,000	800
	<i>Transport Commission Expenses (i)</i>	0	0	0	466
		150,000	23,000	24,000	15,499
	(3) Training and Related Expenses	3,000	3,000	0	0
	(4) Motorcycle Helmet Campaign Expenses	6,000	6,900	0	0
	(5) Incentive Scheme - Importation of Hybrid Vehicles	1,000	1,000	0	0
	(6) Tachograph Cards	85,000	0	0	0
	(7) Relief Cover	1,000	0	0	0
	<i>Traffic Management:</i>				
	<i>Contracted Services:</i>				
	<i>Contribution to Gibraltar Development Corporation -</i>				
	<i>Staff Services - Parking Tickets and Tows (ii)</i>	0	0	0	78,022
	<b>carried forward</b>	<b>344,000</b>	<b>98,900</b>	<b>88,000</b>	<b>151,528</b>

(i) From 2012/13 shown under Head 31 Public Transport and Commercial Affairs (page 107)

(ii) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD 33 - DRIVER AND VEHICLE LICENSING** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
2	<i>brought forward</i>	344,000	98,900	88,000	151,528
	<b>OTHER CHARGES</b> (cont)				
	<i>Contribution to Gibraltar Development Corporation - Staff Services - Transport Inspection (i)</i>	0	0	0	14,792
	<i>Losses of Public Funds</i>	0	100	0	170
	<i>Ex-Gratia Payments</i>	0	0	0	200
	<i>Compensation and Legal Costs</i>	0	0	0	7,500
	Total Other Charges	344,000	99,000	88,000	174,190
	<b>TOTAL DRIVER AND VEHICLE LICENSING</b>				
	Payroll - Personal Emoluments	700,000	695,000	623,000	669,747
	Industrial Wages	0	0	0	0
		700,000	695,000	623,000	669,747
	Other Charges	344,000	99,000	88,000	174,190
	Total Driver and Vehicle Licensing	1,044,000	794,000	711,000	843,937

(i) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD UTILITIES****34**


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(i) Minister: Minister for Sports, Culture, Heritage and Youth

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the expenses of Utilities

£48,743,000

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(iii) The Controlling Officers of this Head are:

34	Utilities	- Financial Secretary	<i>[subheads 2(1) to 2(3)]</i>
34	Utilities	- Chief Technical Officer	<i>[subhead 2(4)]</i>

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**HEAD 34 - UTILITIES**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	<b>OTHER CHARGES</b>				
	<b>Electricity</b>				
	(1) Contributions from the Consolidated Fund to the Gibraltar Electricity Authority: (i)				
	(a) Contribution from Revenues Received	24,252,000	24,001,000	24,721,000	23,006,715
	(b) Contribution from Revenues Received - Commercial Works	1,500,000	2,000,000	1,500,000	1,382,810
	(c) Additional Contribution	17,489,000	17,313,000	16,267,000	14,870,000
		43,241,000	43,314,000	42,488,000	39,259,525
	(2) Public Lighting	310,000	290,000	260,000	256,019
	<i>Historic Electricity Arrears of Government Departments</i>	0	130,000	0	0
	<b>Water</b>				
	(3) Contribution in Lieu of Water Tariff Increases - AquaGib Ltd	600,000	1,050,000	560,000	603,410
	(4) Salt Water System:				
	(a) Contract - AquaGib Ltd	4,587,000	4,585,000	4,753,000	4,436,403
	(b) Additional Maintenance Charges	5,000	0	5,000	2,000
		4,592,000	4,585,000	4,758,000	4,438,403
	Total Other Charges	48,743,000	49,369,000	48,066,000	44,557,357
	<b>TOTAL UTILITIES</b>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	48,743,000	49,369,000	48,066,000	44,557,357
	Total Utilities	48,743,000	49,369,000	48,066,000	44,557,357

(i) Appendix I - Gibraltar Electricity Authority (pages 186-187)

**HEAD COLLECTION AND DISPOSAL OF REFUSE****35**


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(i) Minister: Minister for Sports, Culture, Heritage and Youth

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the expenses of Collection and Disposal of Refuse

£5,369,000

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(iii) The Controlling Officers of this Head are:

35	Collection and Disposal of Refuse	- Senior Executive Officer, Culture and Heritage <i>[subheads 2(1)(a)(i) to 2(1)(a)(v)]</i>
35	Collection and Disposal of Refuse	- Principal Secretary (Environment) <i>[subheads 2(1)(b)(i) to 2(1)(b)(iii)]</i>

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**HEAD 35 - COLLECTION AND DISPOSAL OF REFUSE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	<b>OTHER CHARGES</b>				
	(1) Refuse Services: (i)				
	(a) Collection Services provided by Gibraltar Industrial Cleaners Ltd				
	(i) Wages	1,750,000	1,635,000	1,580,000	0
	(ii) Overtime	102,000	110,000	100,000	0
	(iii) Allowances	45,000	40,000	55,000	0
	(iv) Employer's Contributions	238,000	220,000	220,000	0
	(v) Other Costs	34,000	24,000	25,000	0
		2,169,000	2,029,000	1,980,000	0
	(b) Refuse Disposal:				
	Contracted Services:				
	(i) Disposal of Refuse	1,700,000	1,650,000	1,650,000	0
	(ii) Disposal of Other Items	1,300,000	910,000	1,300,000	0
	(iii) Incinerator/Water Production - Europa Incinerator Ltd	200,000	175,000	160,000	0
		3,200,000	2,735,000	3,110,000	0
		5,369,000	4,764,000	5,090,000	0
	Total Other Charges	5,369,000	4,764,000	5,090,000	0
	<b>TOTAL COLLECTION AND DISPOSAL OF REFUSE</b>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	5,369,000	4,764,000	5,090,000	0
	Total Collection and Disposal of Refuse	5,369,000	4,764,000	5,090,000	0

(i) Up to 2011/12 shown under Head 14 Environment (page 52)

**HEAD SPORT AND LEISURE****36**


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(i) Minister: Minister for Sports, Culture, Heritage and Youth

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Sport and Leisure

£4,298,000

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(iii) The Controlling Officer of this Head is the Chief Executive Officer, Gibraltar Sports and Leisure Authority

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(iv) ESTABLISHMENT

2013/2014		2012/2013	
0		0	<b>TOTAL SPORT AND LEISURE</b>

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(v) INDUSTRIAL STAFF

2013/2014		2012/2013	
3		3	<b>TOTAL SPORT AND LEISURE</b>

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014		2012/2013	
0		0	<b>TOTAL SPORT AND LEISURE</b>

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**SUMMARY**

2013/2014		2012/2013	
3		3	<b>TOTAL SPORT AND LEISURE</b>

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**HEAD 36 - SPORT AND LEISURE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
1	<b>PAYROLL</b>			
(1) Personal Emoluments	0	0	0	0
(2) Industrial Wages				
(a) Basic Wages	54,000	52,000	54,000	50,075
(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	24,000	27,891
	25,000	31,000	24,000	27,891
(c) Allowances	1,000	1,000	1,000	1,387
(d) Pension Contributions	1,000	0	1,000	0
	81,000	84,000	80,000	79,353
Total Payroll	81,000	84,000	80,000	79,353
2	<b>OTHER CHARGES</b>			
(1) Contributions from the Consolidated Fund to the Gibraltar Sports & Leisure Authority: (i)				
(a) Contribution from Revenues Received	795,000	821,000	794,000	797,962
(b) Additional Contribution	3,422,000	3,172,000	2,662,000	2,525,000
	4,217,000	3,993,000	3,456,000	3,322,962
Total Other Charges	4,217,000	3,993,000	3,456,000	3,322,962
<b>TOTAL SPORT AND LEISURE</b>				
Payroll - Personal Emoluments	0	0	0	0
Industrial Wages	81,000	84,000	80,000	79,353
	81,000	84,000	80,000	79,353
Other Charges	4,217,000	3,993,000	3,456,000	3,322,962
Total Sport and Leisure	4,298,000	4,077,000	3,536,000	3,402,315

(i) Appendix J - Gibraltar Sports and Leisure Authority (page 189)

**HEAD FIRE SERVICE**

37

(i) Minister: Minister for Sports, Culture, Heritage and Youth

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Fire Service

£3,997,000

(iii) The Controlling Officer of this Head is the Chief Fire Officer

(iv) ESTABLISHMENT

**FIRE SERVICE**

2013/2014	2012/2013	
1	1	Chief Fire Officer
1	1	Deputy Chief Fire Officer
2	2	Divisional Officer 1
4	4	Station Officer
7	7	Sub Officer
1	1	Head Mechanic
8	8	Leading Firefighter
45	47	Fireman/Firefighter
1	1	Leading Fire Control Operator
7	7	Fire Control Operator
1	1	Executive Officer
1	1	Administrative Officer
1	1	Clerk / Wordprocessor
1	1	Typist
<u>81</u>	<u>83</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013
<u>3</u>	<u>3</u>

**TOTAL FIRE SERVICE**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013
<u>0</u>	<u>0</u>

**TOTAL FIRE SERVICE****SUMMARY**

2013/2014	2012/2013
<u>84</u>	<u>86</u>

**TOTAL FIRE SERVICE**

**HEAD 37 - FIRE SERVICE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	2,550,000	2,465,000	2,500,000	2,502,174
	(b) Overtime:				
	(i) Conditioned	400,000	390,000	400,000	399,723
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	470,000	470,000	470,000	443,697
	(iv) Discretionary	13,000	10,000	13,000	8,430
		883,000	870,000	883,000	851,850
	(c) Allowances	200,000	195,000	200,000	193,111
	(d) Pension Contributions	1,000	0	1,000	0
		3,634,000	3,530,000	3,584,000	3,547,135
	(2) Industrial Wages				
	(a) Basic Wages	40,000	40,000	40,000	38,707
	(b) 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	3,177
		4,000	4,000	4,000	3,177
	(c) Allowances	3,000	3,000	3,000	2,534
	(d) Pension Contributions	1,000	0	1,000	0
		48,000	47,000	48,000	44,418
	<b>Total Payroll</b>	<b>3,682,000</b>	<b>3,577,000</b>	<b>3,632,000</b>	<b>3,591,553</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	15,000	13,000	13,000	11,897
	(b) Electricity and Water	33,000	32,000	33,000	32,096
	(c) Telephone Service	20,000	20,000	20,000	18,406
	(d) Printing and Stationery	3,000	3,000	3,000	3,336
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	25,000	30,000	25,000	25,543
		96,000	98,000	94,000	91,278
	(2) Operational Expenses:				
	(a) Maintenance of Fire Service Equipment	20,000	20,000	20,000	26,319
	(b) Fire Precautions	9,000	8,000	9,000	4,621
	(c) Protective Clothing and Uniforms	45,000	38,000	40,000	28,156
	(d) Civil Protection	2,000	1,000	2,000	389
	(e) Training Courses	100,000	90,000	100,000	89,750
	Contracted Services:				
	(f) Radio Communication System - Gibtelecom Ltd	33,000	30,000	33,000	29,574
		209,000	187,000	204,000	178,809
	(3) Brigade Review	8,000	2,000	10,000	0
	(4) Fire Fighting Simulator Expenses	1,000	1,000	0	366
	(5) Relief Cover	1,000	0	0	0
	<b>Total Other Charges</b>	<b>315,000</b>	<b>288,000</b>	<b>308,000</b>	<b>270,453</b>
	<b>TOTAL FIRE SERVICE</b>				
	Payroll - Personal Emoluments	3,634,000	3,530,000	3,584,000	3,547,135
	Industrial Wages	48,000	47,000	48,000	44,418
		3,682,000	3,577,000	3,632,000	3,591,553
	Other Charges	315,000	288,000	308,000	270,453
	<b>Total Fire Service</b>	<b>3,997,000</b>	<b>3,865,000</b>	<b>3,940,000</b>	<b>3,862,006</b>

**HEAD CULTURE AND HERITAGE**

38

(i) Minister: Minister for Sports, Culture, Heritage and Youth

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Culture and Heritage

£3,728,000

(iii) The Controlling Officer of this Head is the Senior Executive Officer, Culture and Heritage

(iv) ESTABLISHMENT

**CULTURE AND HERITAGE**

2013/2014	2012/2013	
1	1	Senior Executive Officer
1	0	Higher Professional & Technology Officer - (Events Coordinator)
1	1	Higher Executive Officer
2	1	Executive Officer
5	6	Administrative Officer
1	0	Administrative Assistant
0	1	<i>Personal Secretary</i>
0	1	<i>Environmental Monitor</i>
<u>11</u>	<u>11</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL CULTURE AND HERITAGE</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>3</u>	<u>1</u>	<b>TOTAL CULTURE AND HERITAGE</b>

**SUMMARY**

2013/2014	2012/2013	
<u>14</u>	<u>12</u>	<b>TOTAL CULTURE AND HERITAGE</b>

**HEAD 38 - CULTURE AND HERITAGE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	184,000	184,000	145,000	237,361
	(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	24,000	4,000	30,022
		17,000	24,000	4,000	30,022
	(c) Allowances	9,000	7,000	0	8,108
	(d) Temporary Assistance	0	0	2,000	0
	(e) Pension Contributions	1,000	0	1,000	803
		211,000	215,000	152,000	276,294
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>211,000</b>	<b>215,000</b>	<b>152,000</b>	<b>276,294</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	7,000	5,000	1,000	3,656
	(b) Electricity and Water	4,000	0	1,000	5,595
	(c) Telephone Service	8,000	8,000	1,000	7,958
	(d) Printing and Stationery	3,000	3,000	1,000	1,922
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	8,000	0	1,000	10,763
		30,000	16,000	5,000	29,894
	(2) Operational Expenses:				
	(a) Motor Vehicle Expenses	1,000	0	0	0
	(b) Repairs and Maintenance	1,000	0	0	0
	(c) Rent and Service Charges	2,000	0	0	0
	(d) Computer and Office Equipment	2,000	0	0	0
		6,000	0	0	0
	(3) Cultural Expenses and Activities: (i)				
	(a) Cultural Grants	135,000	0	0	0
	(b) Gibraltar Heritage Trust - Grant (ii)	85,000	0	0	75,717
	(c) Mega Concert (iii)	300,000	0	0	0
	(d) Jazz Festival (iii)	100,000	0	0	0
		620,000	0	0	75,717
	(4) Harding's Battery	3,000	0	0	0
	(5) Contribution to Gibraltar Development Corporation - Staff Services (iv)	110,000	58,000	44,000	0
	(6) Contributions from the Consolidated Fund to the Gibraltar Culture & Heritage Agency: (v)				
	(a) Additional Contribution	2,707,000	3,296,000	2,644,000	670,000
	<i>Contribution from Revenues Received - Mega Concert (vi)</i>	0	310,000	0	0
		2,707,000	3,606,000	2,644,000	670,000
	(7) Mayoral Expenses (i)	40,000	0	0	0
	(8) Relief Cover	1,000	0	0	0
	<i>carried forward</i>	<b>3,517,000</b>	<b>3,680,000</b>	<b>2,693,000</b>	<b>775,611</b>

(i) Up to 2012/13 shown under Appendix K - Gibraltar Culture and Heritage Agency - (page 192)

(ii) In 2012/13 shown under Appendix K - Gibraltar Culture and Heritage Agency - (page 192)

(iii) Mega Concert and Jazz Festival expenditure in 2012/13 shown under Appendix K - Gibraltar Culture and Heritage Agency - (page 192)

(iv) Appendix B - Gibraltar Development Corporation (page 153)

(v) Appendix K - Gibraltar Culture and Heritage Agency (page 192)

(vi) Concert expenditure reflected under Appendix K - (page 192)

**HEAD 38 - CULTURE AND HERITAGE** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	3,517,000	3,680,000	2,693,000	775,611
2	<b>OTHER CHARGES</b> (cont)				
	<i>Culture Expenses: (i)</i>				
	<i>Cultural Grants</i>	0	0	0	63,265
	<i>Cultural Activities including National Week Events</i>	0	0	0	547,841
	<i>Miss Gibraltar Show</i>	0	0	0	53,348
	<i>New Year Celebrations</i>	0	0	0	963
	<i>Ince's Hall</i>	0	0	0	6,316
	<i>Central Hall</i>	0	0	0	11,749
	<i>Retreat Centre Trust</i>	0	0	0	108,000
	<i>One-Off Cultural Activities:</i>				
	<i>European Dance Championship 2011</i>	0	0	0	53,191
	<i>Contracted Services:</i>				
	<i>Museum - Knightsfield Holdings Ltd</i>	0	0	0	164,652
	<i>John Mackintosh Hall - Knightsfield Holdings Ltd</i>	0	0	0	130,471
	<i>Gibraltar Garrison Library</i>	0	0	0	12,008
		0	0	0	1,151,804
	<i>Heritage Expenses: (i)</i>				
	<i>Archaeological Excavations</i>	0	0	0	999
	<i>Calpe Conference</i>	0	0	0	33,569
	<i>Archives</i>	0	0	0	5,759
	<i>Promotion and Research of Heritage Issues</i>	0	0	0	25,888
	<i>Gibraltar Heritage Artwork</i>	0	0	0	12,795
		0	0	0	79,010
	<b>Total Other Charges</b>	<b>3,517,000</b>	<b>3,680,000</b>	<b>2,693,000</b>	<b>2,006,425</b>
	<b>TOTAL CULTURE AND HERITAGE</b>				
	Payroll - Personal Emoluments	211,000	215,000	152,000	276,294
	Industrial Wages	0	0	0	0
		211,000	215,000	152,000	276,294
	Other Charges	3,517,000	3,680,000	2,693,000	2,006,425
	<b>Total Culture and Heritage</b>	<b>3,728,000</b>	<b>3,895,000</b>	<b>2,845,000</b>	<b>2,282,719</b>

(i) From 2011/12 included under Appendix K - Gibraltar Culture and Heritage Agency - (page 192-193)

**HEAD POSTAL SERVICES**

39

(i) Minister: Minister for Sports, Culture, Heritage and Youth

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Postal Services

£3,011,000

(iii) The Controlling Officer of this Head is the Post Office Manager

(iv) ESTABLISHMENT

**POSTAL SERVICES**

2013/2014	2012/2013	
2	2	Executive Officer
17	18	Administrative Officer
1	1	Clerk / Wordprocessor
4	4	Post Office Level 4
40	38	Single Operational Grade
0	1	Higher Executive Officer (a)
<u>64</u>	<u>64</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>1</u>	<u>1</u>	<b>TOTAL POSTAL SERVICES</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>1</u>	<u>0</u>	<b>TOTAL POSTAL SERVICES</b>

**SUMMARY**

2013/2014	2012/2013	
<u>66</u>	<u>65</u>	<b>TOTAL POSTAL SERVICES</b>

(a) From 2013/14 shown under Head 27 Employment and Labour

**HEAD 39 - POSTAL SERVICES**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012	
	£	£	£	£	
<b>1</b>	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	1,337,000	1,346,000	1,280,000	1,246,087
	(b) Overtime:				
	(i) Conditioned	369,000	420,000	360,000	375,815
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	14,000	15,000	14,000	14,003
		383,000	435,000	374,000	389,818
	(c) Allowances	46,000	41,000	39,000	35,507
	(d) Temporary Assistance	50,000	73,000	50,000	78,067
	(e) Bonus Payments	250,000	255,000	250,000	247,712
	(f) Pension Contributions	1,000	0	1,000	0
		2,067,000	2,150,000	1,994,000	1,997,191
	(2) Industrial Wages				
	(a) Basic Wages	17,000	15,000	17,000	33,451
	(b) Overtime:				
	(i) Conditioned	4,000	6,000	7,000	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	0	0	0	10,408
		4,000	6,000	7,000	10,408
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	0	0	1,000	0
		21,000	21,000	25,000	43,859
	Total Payroll	2,088,000	2,171,000	2,019,000	2,041,050
<b>2</b>	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	12,000	12,000	10,000	12,202
	(b) Electricity and Water	14,000	15,000	14,000	14,777
	(c) Telephone Service	17,000	20,000	17,000	20,664
	(d) Printing and Stationery	19,000	20,000	10,000	18,920
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	38,000	32,000	38,000	29,889
		100,000	99,000	89,000	96,452
	(2) Operational Expenses:				
	(a) Supply of Stamps	5,000	5,000	4,000	4,378
	(b) Postal Stores and Equipment	12,000	14,000	14,000	17,901
	(c) Transport Services	1,000	1,000	2,000	4,681
	(d) Uniforms	10,000	12,000	11,000	12,607
	(e) Commission to Stamp Vendors	6,000	6,000	8,000	6,381
	(f) Security Equipment Expenses	11,000	9,000	9,000	11,713
	(g) Banking and Related Services	11,000	12,000	11,000	12,223
		56,000	59,000	59,000	69,884
	carried forward	156,000	158,000	148,000	166,336



**HEAD 39 - POSTAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
	<i>brought forward</i>	156,000	158,000	148,000	166,336
2	<b>OTHER CHARGES</b> (cont)				
	(3) Outgoing Mail and Bulk Mailing	400,000	360,000	500,000	382,091
	(4) Contribution to International Bureau	50,000	50,000	50,000	36,143
	(5) Change Management Ltd - Contracted Service				
	(a) Contracted Service	211,000	344,000	346,000	334,547
	(b) Recoverable Direct Labour and Labour-Related Costs	59,000	18,000	38,000	16,325
		270,000	362,000	384,000	350,872
	(6) Introduction of Post Codes	1,000	1,700	1,000	1,445
	(7) Relief Cover	1,000	0	0	0
	(8) Contribution to Gibraltar Development Corporation - Staff Services (i)	45,000	0	0	0
	<i>Losses of Public Funds</i>	0	300	0	299
	<b>Total Other Charges</b>	<b>923,000</b>	<b>932,000</b>	<b>1,083,000</b>	<b>937,186</b>
	<b>TOTAL POSTAL SERVICES</b>				
	Payroll - Personal Emoluments	2,067,000	2,150,000	1,994,000	1,997,191
	Industrial Wages	21,000	21,000	25,000	43,859
		2,088,000	2,171,000	2,019,000	2,041,050
	Other Charges	923,000	932,000	1,083,000	937,186
	<b>Total Postal Services</b>	<b>3,011,000</b>	<b>3,103,000</b>	<b>3,102,000</b>	<b>2,978,236</b>

(i) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD CIVIL CONTINGENCY**

40

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(i) Minister: Minister for Sports, Culture, Heritage and Youth

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Civil Contingency

£122,000

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

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(iv) ESTABLISHMENT

**CIVIL CONTINGENCY**

2013/2014	2012/2013
1	1
1	1
<u>2</u>	<u>2</u>

Civil Contingency Emergency Planning Officer  
Civil Contingency Assistant Officer

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(v) INDUSTRIAL STAFF

2013/2014	2012/2013
<u>0</u>	<u>0</u>

**TOTAL CIVIL CONTINGENCY**

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013
<u>0</u>	<u>0</u>

**TOTAL CIVIL CONTINGENCY**

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**SUMMARY**

2013/2014	2012/2013
<u>2</u>	<u>2</u>

**TOTAL CIVIL CONTINGENCY**

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**HEAD 40 - CIVIL CONTINGENCY**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	90,000	80,000	32,000	12,597
	(b) Overtime	0	0	0	0
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	1,000	1,000	1,000	0
		91,000	81,000	33,000	12,597
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>91,000</b>	<b>81,000</b>	<b>33,000</b>	<b>12,597</b>
2	<b>OTHER CHARGES</b>				
	(1) Civil Contingency Planning	30,000	97,000	140,000	579,911
	(2) Relief Cover	1,000	0	0	0
	<i>Contribution to Gibraltar Development Corporation</i>				
	<i>Staff Services (i)</i>	0	0	0	18,360
	<b>Total Other Charges</b>	<b>31,000</b>	<b>97,000</b>	<b>140,000</b>	<b>598,271</b>
	<b>TOTAL CIVIL CONTINGENCY</b>				
	Payroll - Personal Emoluments	91,000	81,000	33,000	12,597
	Industrial Wages	0	0	0	0
		91,000	81,000	33,000	12,597
	Other Charges	31,000	97,000	140,000	598,271
	<b>Total Civil Contingency</b>	<b>122,000</b>	<b>178,000</b>	<b>173,000</b>	<b>610,868</b>

(i) Appendix B - Gibraltar Development Corporation (page 153)

**HEAD YOUTH****41**

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(i) Minister: Minister for Sports, Culture, Heritage and Youth

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(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries, wages and expenses of Youth

£589,000

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(iii) The Controlling Officer of this Head is the Senior Executive Officer, Culture and Heritage

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(iv) ESTABLISHMENT

**YOUTH**

2013/2014	2012/2013	
1	1	Team Leader
2	1	Senior Youth and Community Worker
5	4	Youth and Community Worker
2	3	Administrative Officer
0	1	Executive Officer
<u>10</u>	<u>10</u>	

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(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>2</u>	<u>2</u>	<b>TOTAL YOUTH</b>

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL YOUTH</b>

**SUMMARY**

2013/2014	2012/2013	
<u>12</u>	<u>12</u>	<b>TOTAL YOUTH</b>

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**HEAD 41 - YOUTH**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	378,000	240,000	210,000	256,697
	(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	103
		1,000	1,000	1,000	103
	(c) Allowances	1,000	1,000	1,000	1,061
	(d) Temporary Assistance	50,000	65,000	28,000	28,262
	(e) Pension Contributions	1,000	0	1,000	0
		431,000	307,000	241,000	286,123
	(2) Industrial Wages				
	(a) Basic Wages	41,000	40,000	43,000	54,967
	(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	1,000	4,000	1,925
		2,000	1,000	4,000	1,925
	(c) Allowances	1,000	1,000	1,000	320
	(d) Pension Contributions	1,000	0	1,000	0
		45,000	42,000	49,000	57,212
	<b>Total Payroll</b>	<b>476,000</b>	<b>349,000</b>	<b>290,000</b>	<b>343,335</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	9,000	9,000	9,000	9,235
	(b) Electricity and Water	10,000	10,000	10,000	10,008
	(c) Telephone Service	6,000	6,000	6,000	5,832
	(d) Printing and Stationery	1,000	2,000	1,000	995
		26,000	27,000	26,000	26,070
	(2) Operational Expenses:				
	(a) Youth Activities	35,000	35,000	35,000	16,233
	(b) Youth Grants	35,000	28,000	28,000	20,000
	Contracted Services:				
	(c) Office Cleaning - Government Cleaning Scheme	16,000	3,000	10,000	0
		86,000	66,000	73,000	36,233
	(3) Relief Cover	1,000	0	0	0
	<b>Total Other Charges</b>	<b>113,000</b>	<b>93,000</b>	<b>99,000</b>	<b>62,303</b>
	<b>TOTAL YOUTH</b>				
	Payroll - Personal Emoluments	431,000	307,000	241,000	286,123
	Industrial Wages	45,000	42,000	49,000	57,212
		476,000	349,000	290,000	343,335
	Other Charges	113,000	93,000	99,000	62,303
	<b>Total Youth</b>	<b>589,000</b>	<b>442,000</b>	<b>389,000</b>	<b>405,638</b>

**HEAD GIBRALTAR AUDIT OFFICE**

42

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2014 for the salaries and expenses of Gibraltar Audit Office

£853,000

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

(iv) ESTABLISHMENT

**GIBRALTAR AUDIT OFFICE**

2013/2014	2012/2013	
1	1	Deputy Principal Auditor (Senior Officer)
1	1	Assistant Principal Auditor
3	3	Audit Manager
3	3	Auditor
7	6	Assistant Auditor
1	1	Audit Clerk
1	0	Audit Administrative Executive
0	1	Administrative Officer
0	1	Typist
<u>17</u>	<u>17</u>	

(v) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR AUDIT OFFICE</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR AUDIT OFFICE</b>

**SUMMARY**

2013/2014	2012/2013	
<u>17</u>	<u>17</u>	<b>TOTAL GIBRALTAR AUDIT OFFICE</b>

**HEAD 42 - GIBRALTAR AUDIT OFFICE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>1 PAYROLL</b>				
(1) Personal Emoluments				
(a) Salaries	663,000	625,000	628,000	598,116
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	20,000	20,000	17,000	13,502
	20,000	20,000	17,000	13,502
(c) Allowances	50,000	48,000	50,000	43,471
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	1,000	0	1,000	0
	734,000	693,000	696,000	655,089
(2) Industrial Wages	0	0	0	0
Total Payroll	734,000	693,000	696,000	655,089
<b>2 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	7,000	6,000	7,000	6,348
(b) Electricity and Water	4,000	5,000	4,000	3,902
(c) Telephone Service	5,000	5,000	5,000	4,826
(d) Printing and Stationery	6,000	8,000	8,000	2,481
Contracted Services:				
(e) Office Cleaning - Government Cleaning Scheme	5,000	5,000	5,000	4,799
	27,000	29,000	29,000	22,356
(2) Operational Expenses:				
(a) Audit Training	27,000	26,000	27,000	23,069
(b) Computers and Office Equipment	10,000	13,000	7,000	4,146
Contracted Services:				
(c) Support of Computer System	4,000	1,000	0	0
	41,000	40,000	34,000	27,215
(3) Professional Audit Fees	50,000	0	50,000	0
(4) Relief Cover	1,000	0	0	0
Total Other Charges	119,000	69,000	113,000	49,571
<b>TOTAL GIBRALTAR AUDIT OFFICE</b>				
Payroll - Personal Emoluments	734,000	693,000	696,000	655,089
Industrial Wages	0	0	0	0
	734,000	693,000	696,000	655,089
Other Charges	119,000	69,000	113,000	49,571
Gibraltar Audit Office	853,000	762,000	809,000	704,660

**HEAD 43 - SUPPLEMENTARY PROVISION**

(i) Minister: Minister for Finance

(ii) A provision for the year ending 31 March 2014 for the funding of pay settlements and supplementary expenditure which can be reallocated to other Departmental Heads of Expenditure

£8,000,000

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
		£	£	£	£
1	(a) Pay Settlements	3,000,000	0	3,000,000	0
	(b) Supplementary Funding	5,000,000	0	5,000,000	0
	Total Supplementary Provision	8,000,000	0	8,000,000	0



**HEAD 44 - CONTRIBUTION TO GOVERNMENT-OWNED COMPANIES**

(i)	Minister: Minister for Finance
(ii)	Provision required in the year ending 31 March 2014 towards recurrent expenditure of Government-owned Companies  £17,700,000

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012	
	£	£	£	£	
1	Contribution to wholly owned Government Companies	17,700,000	17,700,000	10,400,000	28,300,000
	Total Consolidated Fund Contributions	17,700,000	17,700,000	10,400,000	28,300,000

**Analysis:**

	Estimate	Forecast	Estimate	Actual
	2013/2014	Outturn 2012/2013	2012/2013	2011/12
	£	£	£	£
King's Bastion Leisure Centre Company Ltd	2,000,000	2,000,000	1,600,000	
Gibraltar Bus Company Ltd	2,200,000	2,700,000	2,100,000	
Gibraltar Car Parks Ltd	3,700,000	3,700,000	2,800,000	
Gibraltar Air Terminal Ltd	5,000,000	5,000,000	3,500,000	
Other Companies	100,000	100,000	400,000	
Gibraltar Residential Properties Ltd	800,000	800,000	-	
Gibraltar Investment (Holdings) Ltd	3,900,000	3,400,000	-	
	17,700,000	17,700,000	10,400,000	28,300,000

**HEAD 45 - TRANSFER OF GOVERNMENT SURPLUS**

(i) Minister: Minister for Finance

(ii) Provision required in the year ending 31 March 2014 for the transfer of the Government's surplus to the Social Assistance Fund

£1,000

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
1 Payment to Social Assistance Fund - Import Duty - Transfer of Government Surplus (i)	1,000	35,000,000	0	0
Total Transfer of Government Surplus	1,000	35,000,000	0	0

(i) Appendix L - Social Assistance Fund (page 194)

**HEAD 46 - CONTRIBUTION TO THE IMPROVEMENT AND DEVELOPMENT FUND**

(i) Minister: Minister for Finance

(ii) Estimate of the amount required in the year ending 31 March 2014 for the payment of Contributions to the Improvement and Development Fund

£1,000

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
1 Contribution to the Improvement and Development Fund	1,000	0	16,000,000	181,500,000
Total Consolidated Fund Contributions	1,000	0	16,000,000	181,500,000

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

HEAD	ESTIMATE 2013/2014 £	FORECAST OUTTURN 2012/2013 £	ESTIMATE 2012/2013 £	ACTUAL 2011/2012 £
101 Contributions and Loans	2,000	0	16,001,000	181,500,000
102 Sale of Government Properties and Other Premia	50,000,000	102,100,000	20,000,000	1,432,203
103 Grants	2,000	0	2,000	0
104 Reimbursements	333,000	391,000	69,000	3,924,113
<b>TOTAL</b>	<b>50,337,000</b>	<b>102,491,000</b>	<b>36,072,000</b>	<b>186,856,316</b>

**SUMMARY OF EXPENDITURE**

HEAD	ESTIMATE 2013/2014 £	FORECAST OUTTURN 2012/2013 £	ESTIMATE 2012/2013 £	ACTUAL 2011/2012 £	BALANCE TO COMPLETE £
101 Works and Equipment	20,154,000	20,842,000	17,852,000	15,641,373	0
102 Projects	33,866,000	71,410,000	18,053,000	174,232,594	0
<b>TOTAL</b>	<b>54,020,000</b>	<b>92,252,000</b>	<b>35,905,000</b>	<b>189,873,967</b>	<b>0</b>

**IMPROVEMENT AND DEVELOPMENT FUND - REVENUE**

Head and Subhead	Receiver of Revenue	ESTIMATE 2013/2014 £	FORECAST OUTTURN 2012/2013 £	ESTIMATE 2012/2013 £	ACTUAL 2011/2012 £
<b><u>CONTRIBUTION AND LOANS</u></b>					
1	FS	1,000	0	16,000,000	181,500,000
2	FS	1,000	0	1,000	0
		2,000	0	16,001,000	181,500,000
<b><u>SALE OF GOVERNMENT PROPERTIES AND OTHER PREMIA</u></b>					
1	FS	48,000,000	91,500,000	18,000,000	1,432,203
2	FS	2,000,000	10,600,000	2,000,000	0
		50,000,000	102,100,000	20,000,000	1,432,203
<b><u>GRANTS</u></b>					
1	FS	1,000	0	1,000	0
2	FS	1,000	0	1,000	0
		2,000	0	2,000	0
<b><u>REIMBURSEMENTS</u></b>					
1	FS	1,000	0	1,000	56,598
2	FS	1,000	0	1,000	0
3	FS	1,000	70,000	64,000	70,058
4	FS	1,000	1,000	1,000	178
5	FS	1,000	0	1,000	158,172
6	FS	328,000	320,000	1,000	616,000
	FS	0	0	0	3,023,107
		333,000	391,000	69,000	3,924,113

<b>IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE</b>		Estimate of the amount required in the year ending 31 March 2014 for Departmental Expenditure				
<b>HEAD 101 - WORKS AND EQUIPMENT</b>		£20,154,000				
<b>SUBHEAD</b>	<b>Controlling Officer</b>	<b>ESTIMATE 2013/2014</b>	<b>FORECAST OUTTURN 2012/2013</b>	<b>ESTIMATE 2012/2013</b>	<b>ACTUAL 2011/2012</b>	<b>BALANCE TO COMPLETE</b>
		£	£	£	£	£
<b>1</b>	<b>WORKS AND EQUIPMENT</b>					
	(a) Education	2,000,000	2,050,000	2,000,000	1,496,444	
	(b) Prison (i)	106,000	20,000	86,000	0	
	(c) Post Office (i)	100,000	90,000	110,000	0	
	(d) Technical Services (i)	120,000	60,000	176,000	0	
	(e) Gibraltar Broadcasting Corporation	1,000,000	370,000	500,000	299,950	
	(f) Contribution to Gibraltar Regulatory Authority (i)	100,000	1,100,000	500,000	0	
	(g) Contribution to Borders and Coastguard Agency (i)	14,000	57,000	35,000	0	
	(h) Contribution to Gibraltar Health Authority (i)	4,000,000	2,504,000	3,300,000	0	
	(i) Contribution to Housing Works Agency	12,000	7,000	3,000	0	
	(j) Contribution to Care Agency (i)	300,000	255,000	300,000	0	
	(k) Contribution to Gibraltar Port Authority (i)	600,000	528,000	600,000	0	
	(l) Contribution to Gibraltar Electricity Authority (i)	1,000,000	946,000	1,000,000	0	
	(m) Contribution to Gibraltar Sports and Leisure Authority (i)	300,000	340,000	300,000	0	
	(n) Contribution to Gibraltar Culture and Heritage Agency (i)	100,000	100,000	100,000	0	
	(o) Housing: Works and Repairs	1,000,000	4,650,000	1,000,000	3,870,589	
	(p) Environment and Roads:					
	(i) Environment Projects (ii)	800,000	600,000	800,000	0	
	(ii) Rock Safety, Coastal Protection, Retaining Walls & Demolition Works	1,000,000	170,000	1,000,000	1,230,316	
	(iii) Drains and Sewers	800,000	200,000	400,000	430,225	
	(iv) Road Maintenance and Resurfacing	1,000,000	1,500,000	1,000,000	1,046,052	
	<i>Beaches</i>	0	0	0	1,295,218	
	(q) Traffic Enhancements (i)	3,600,000	2,470,000	3,200,000	4,001,811	0
	(r) Essential Services - Equipment (i)	155,000	50,000	70,000	0	
	(i) Royal Gibraltar Police	150,000	200,000	150,000	0	
	(ii) Customs Department	80,000	80,000	80,000	0	
	(iii) City Fire Brigade	113,000	150,000	150,000	0	
		343,000	430,000	380,000	0	0

(i) In 2011/12 included under disappearing subhead 'Other Departments, Agencies and Authorities'

(ii) In 2011/12 included under subhead 1(p)(ii), previously titled 'Rock Safety, Coastal Protection, Retaining Walls, Demolition and Environment Works'



**IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE**

Estimate of the amount required in the year ending 31 March 2014 for development expenditure on Projects

£33,866,000

**HEAD 102 - PROJECTS**

SUBHEAD	Controlling Officer	ESTIMATE 2013/2014 £	FORECAST OUTFURN 2012/2013 £	ESTIMATE 2012/2013 £	ACTUAL 2011/2012 £	BALANCE TO COMPLETE £
1						
		15,000	260,000	100,000	316,131	
	CTS	1,000	30,000	1,000	428,178	
	CO	226,000	380,000	275,000	2,661,567	
	CTS	242,000	670,000	376,000	3,405,876	0
2						
		1,200,000	5,900,000	500,000	8,628,542	
	CTS	200,000	1,000	200,000	407,821	
	CTS	0	0	0	230,234	
		1,400,000	5,901,000	700,000	9,266,597	0
		210,000	90,000	300,000	47,814	
	CTS	1,610,000	5,991,000	1,000,000	9,314,411	0
3						
		1,000,000	400,000	1,000,000	2,252,414	
	ACG	6,000,000	870,000	1,000,000	0	
	ACG	1,000,000	2,900,000	1,000,000	4,874,157	
	ACG	8,000,000	4,170,000	3,000,000	7,126,571	0
4						
		197,000	1,100,000	600,000	5,238,731	
	CTO					



**IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE**

Estimate of the amount required in the year ending 31 March 2014 for development expenditure on Projects

**HEAD 102 - PROJECTS** (cont)

SUBHEAD	Controlling Officer	ESTIMATE 2013/2014 £	FORECAST OUTFURN 2012/2013 £	ESTIMATE 2012/2013 £	ACTUAL 2011/2012 £	BALANCE TO COMPLETE £
5						
		<b>OTHER PROJECTS</b>				
	ACG	(a) New Airport Terminal Building	4,450,000	1,000,000	37,960,050	
	CSL	(b) Upgrade of Football Ground to UEFA Standards (i)	800,000	1,000,000	0	
	CSL	(c) Upgrade of Playgrounds	500,000	1,000	1,659,115	
	CO	(d) Governor's Parade	2,000,000	3,000,000	1,436,429	
	CO	(e) Law Courts	680,000	350,000	8,109,295	
	DE	(f) Old St Bernard's Hospital Demolition and Conversion Works	800,000	800,000	2,429,848	
	CO	(g) Old Naval Hospital Conversion and Refurbishment Works	5,300,000	1,000,000	9,910,654	
	CO	(h) Cancer Relief Centre	179,000	170,000	1,157,467	
	SCH	(i) Heritage Building Refurbishments	400,000	290,000	895,164	
	CO	(j) Varyl Begg Estate	32,000	240,000	1,361,703	
	CO	(k) Upper Town	400,000	270,000	745,723	
	SCH	(l) The Main Guard (Heritage Trust HQ)	521,000	100,000	0	
	SCH	(m) Town Range Building (Clubs)	47,000	80,000	104,467	
	SCH	(n) Grand Battery	120,000	120,000	1,044,982	
	PSE	(o) Climate Change and Renewables	475,000	390,000	0	
	PST	(p) Boat Moorings	1,000	10,000	52,969	
	PST	(q) Bus Shelters	1,000	40,000	1,032,407	
	PST	(r) Smart Bikes	1,000	30,000	443,139	
	(s) New Prison		300,000	200,000	762,040	
	(t) Wellington Front		1,000	0	0	
	(i) Development		332,000			
	(ii) Infrastructure					
	CTS	(u) Main Sewer	333,000	300,000	0	0
	CTS	(v) Sustainable Traffic, Transport and Parking Plan	800,000	0	0	0
	CTS	(w) Filling of City Centre Paving Stone Gaps	100,000	80,000	307,933	
	CTS	(x) Rosia Bay Repairs to Jetty and Revetment	1,000	0	0	
	CTS	(y) Camp Bay Construction of Groyne	500,000	40,000	0	
	CTS	(z) Sandy Bay Beach Protection	500,000	0	0	
	CTS		3,500,000	50,000	0	
		<i>carried forward</i>	18,514,000	17,575,000	69,413,385	0
				12,598,000		

(i) In 2012/13 subhead Europa Sports Ground refitted to Upgrade of Football Ground to UEFA Standards





**PUBLIC SERVICES OMBUDSMAN**

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(i) Minister: Minister for Equality and Social Services

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(ii) ESTABLISHMENT

**PUBLIC SERVICES OMBUDSMAN**

2013/2014	2012/2013
1	1
1	1
1	1
1	1
1	1
<u>5</u>	<u>5</u>

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

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(iii) INDUSTRIAL STAFF

2013/2014	2012/2013
<u>0</u>	<u>0</u>

**TOTAL PUBLIC SERVICES OMBUDSMAN****SUMMARY**

2013/2014	2012/2013
<u>5</u>	<u>5</u>

**TOTAL PUBLIC SERVICES OMBUDSMAN**

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**PUBLIC SERVICES OMBUDSMAN (i)**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund Charges	287,000	274,000	269,000	229,009
<b>Total Receipts</b>	<b>287,000</b>	<b>274,000</b>	<b>269,000</b>	<b>229,009</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	216,000	207,000	204,000	174,021
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	4,000	3,000	4,000	3,091
	4,000	3,000	4,000	3,091
(3) Allowances	0	0	0	0
(4) Employer's Contributions	9,000	26,000	29,000	22,962
(5) Pension Contributions	21,000	0	0	0
<b>Total Personal Emoluments</b>	<b>250,000</b>	<b>236,000</b>	<b>237,000</b>	<b>200,074</b>
<u>Office Expenses:</u>				
(6) General Expenses	4,000	4,000	4,000	5,481
(7) Electricity and Water	1,000	1,000	1,000	644
(8) Printing and Stationery	4,000	4,000	4,000	3,773
(9) Telephone Service	5,000	4,000	4,000	3,625
<u>Contracted Services:</u>				
(10) Office Cleaning	5,000	3,000	3,000	2,388
	19,000	16,000	16,000	15,911
<u>Operational Expenses:</u>				
(11) Publications	1,000	1,000	1,000	298
(12) Conferences, Training and Travelling Expenses	7,000	11,000	7,000	9,106
(13) Computer and Office Equipment	5,000	4,000	5,000	3,620
	13,000	16,000	13,000	13,024
(14) Hosting of Public Sector Ombudsman Meeting in Gibraltar	4,000	0	0	0
(15) Relief Cover	1,000	0	0	0
<i>International Ombudsman Institute World Conference</i>	0	6,000	3,000	0
<b>Total Other Charges</b>	<b>37,000</b>	<b>38,000</b>	<b>32,000</b>	<b>28,935</b>
<b>Total Payments</b>	<b>287,000</b>	<b>274,000</b>	<b>269,000</b>	<b>229,009</b>

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

**GIBRALTAR DEVELOPMENT CORPORATION**<sup>(a)</sup>

(i) Minister: Minister for Employment and Labour

(ii) ESTABLISHMENT

**GIBRALTAR DEVELOPMENT CORPORATION**

2013/2014	2012/2013	
1	0	Head of Gambling Regulation
1	1	Finance Centre Director
1	1	Conservation Officer (b)
8	4	Grade 5 (c)
16	17	Grade 4
21	14	Grade 3
2	0	Gambling Regulator
1	0	Counsellor
31	29	Grade 2
1	0	Gambling Monitor
21	19	Grade 1
0	1	Traffic Warden
0	1	Legislation Officer
<u>104</u>	<u>87</u>	

(iii) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>2</u>	<u>1</u>	<b>TOTAL GIBRALTAR DEVELOPMENT CORPORATION</b>

**SUMMARY**

2013/2014	2012/2013	
<u>106</u>	<u>88</u>	<b>TOTAL GIBRALTAR DEVELOPMENT CORPORATION</b> <sup>(d)</sup>

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

(b) In 2012/13 post shown as Grade 5T

(c) In 2012/13 1 post shown as Manager, Employment Service

(d) Does not include 1 Hostels Manager and 13 Hostels employees seconded to Employment and Labour

**GIBRALTAR DEVELOPMENT CORPORATION**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 27 Employment: (i)				
Contribution from Consolidated Fund in respect of Revenues Received	1,000,000	748,000	1,364,000	276,588
Additional Contribution	11,708,000	11,956,000	11,149,000	0
	12,708,000	12,704,000	12,513,000	276,588
Contributions by Government Departments for Staff Services	4,440,000	3,945,000	3,582,000	4,340,414
Contribution by Care Agency	32,000	0	0	0
<i>Contribution from Consolidated Fund - Head 1 Treasury: (ii)</i>	0	0	0	1,206,911
<i>Contribution from Consolidated Fund - Head Training: (iii)</i>	0	0	0	820,642
<b>Total Receipts</b>	<b>17,180,000</b>	<b>16,649,000</b>	<b>16,095,000</b>	<b>6,644,555</b>
<b>Payments</b>				
<b>Salaries:</b>				
(1) Employment	880,000	880,000	880,000	502,879
(2) Training (iv)	0	0	0	315,946
(3) Other Divisions	2,320,000	1,910,000	1,527,000	2,240,744
	3,200,000	2,790,000	2,407,000	3,059,569
<b>Overtime:</b>				
(4) Employment	12,000	12,000	12,000	944
(5) Training (iv)	0	0	0	3,463
(6) Other Divisions	221,000	180,000	93,000	265,478
	233,000	192,000	105,000	269,885
<b>Allowances:</b>				
(7) Employment	20,000	20,000	20,000	10,156
(8) Training (iv)	0	0	0	4,365
(9) Other Divisions	109,000	113,000	99,000	174,395
	129,000	133,000	119,000	188,916
<b>Wages - Employment:</b>				
(10) Basic	200,000	200,000	200,000	0
(11) Overtime	98,000	98,000	98,000	0
(12) Allowances	30,000	30,000	30,000	0
	328,000	328,000	328,000	0
<b>Wages - Other Divisions:</b>				
(13) Basic	152,000	141,000	128,000	320,808
(14) Overtime	20,000	20,000	30,000	203,990
(15) Allowances	0	0	0	16,668
	172,000	161,000	158,000	541,466
(16) Temporary Assistance - Other Divisions	0	0	0	0
<b>Employer's Contributions:</b>				
(17) Employment	213,000	213,000	213,000	83,756
(18) Training (iv)	0	0	0	50,668
(19) Other Divisions	431,000	326,000	259,000	392,090
	644,000	539,000	472,000	526,514
(20) Gratuities - Other Divisions	0	32,000	32,000	30,652
<i>carried forward</i>	<b>4,706,000</b>	<b>4,175,000</b>	<b>3,621,000</b>	<b>4,617,002</b>

(i) Contribution for recurrent expenditure under Head 27 Employment and Labour (page 95)

(ii) Contribution for recurrent expenditure under Head 1 Treasury (page 20)

(iii) Contribution for recurrent expenditure under disappearing Head Training (page 64)

(iv) From 2012/13 included under 'Employment'

**GIBRALTAR DEVELOPMENT CORPORATION**(cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<i>brought forward</i>	4,706,000	4,175,000	3,621,000	4,617,002
<b>Other Recurrent Expenditure</b>				
(21) Contribution to: Graduate Research and Development Company Ltd, Employment Training Company Ltd and Supported Employment Company Ltd:				
(a) EU Projects:				
(i) Government Financed	5,661,000	5,661,000	5,661,000	445,976
(ii) Planned ESF Funds	5,661,000	5,661,000	5,661,000	445,976
	11,322,000	11,322,000	11,322,000	891,952
(b) Other Projects - Government Financed	460,000	460,000	460,000	226,993
	11,782,000	11,782,000	11,782,000	1,118,945
(22) Wage Subsidies:				
(a) EU Projects:				
(i) Government Financed	88,000	88,000	88,000	43,983
(ii) Planned ESF Funds	88,000	88,000	88,000	43,983
	176,000	176,000	176,000	87,966
(b) Other Projects - Government Financed	0	0	0	0
	176,000	176,000	176,000	87,966
(23) Training and Development Courses:				
(a) EU Projects:				
(i) Government Financed	0	0	0	0
(ii) Planned ESF Funds	0	0	0	0
	0	0	0	0
(b) Other Projects - Government Financed	250,000	250,000	250,000	634,892
	250,000	250,000	250,000	634,892
(24) Construction Training Centre:				
(a) EU Projects:				
(i) Government Financed	77,000	77,000	77,000	32,847
(ii) Planned ESF Funds	77,000	77,000	77,000	32,846
	154,000	154,000	154,000	65,693
(b) Other Projects - Government Financed	112,000	112,000	112,000	120,057
	266,000	266,000	266,000	185,750
<b>Total Payments</b>	<b>17,180,000</b>	<b>16,649,000</b>	<b>16,095,000</b>	<b>6,644,555</b>

<b>SUMMARY</b>				
<b>Receipts</b>				
Surplus/(Deficit) brought forward	0	0	0	0
<b>Total Receipts</b>	<b>17,180,000</b>	<b>16,649,000</b>	<b>16,095,000</b>	<b>6,644,555</b>
<b>GDC Receipts</b>	<b>17,180,000</b>	<b>16,649,000</b>	<b>16,095,000</b>	<b>6,644,555</b>
<b>Payments</b>				
GDC Payments	17,180,000	16,649,000	16,095,000	6,644,555
	17,180,000	16,649,000	16,095,000	6,644,555
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CAPITAL ACCOUNT</b>				
<b>Capital Revenue:</b>				
Surplus/(Deficit) brought forward	0	0	0	0
Sale of Gibraltar Development Corporation Properties	1,000	1,900,000	0	0
<b>Total Capital Receipts</b>	<b>1,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditure:</b>				
Purchase of Shares	1,000	1,900,000	0	0
<b>Total Capital Expenditure</b>	<b>1,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>
<b>SUMMARY</b>				
<b>Capital Account:</b>				
Receipts	1,000	1,900,000	0	0
Expenditure	1,000	1,900,000	0	0
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>Head 1 - Treasury</b>				
Salaries	120,000	0	0	7,736
Overtime	9,000	0	0	707
Allowances	2,000	0	0	0
Employer's Contributions	25,000	0	0	857
<b>Total Treasury</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
<b>Head 2 - No. 6 Convent Place</b>				
<u>EU &amp; International Department:</u>				
Salaries	30,000	29,000	28,000	82,534
Overtime	5,000	3,000	0	1,354
Allowances	0	1,000	0	109
Employer's Contributions	5,000	4,000	7,000	13,380
	<b>40,000</b>	<b>37,000</b>	<b>35,000</b>	<b>97,377</b>
<u>Staff Services - No 6:</u>				
Salaries	152,000	113,000	0	15,278
Overtime	10,000	1,000	0	1,793
Allowances	1,000	0	0	0
Employer's Contributions	28,000	16,000	0	2,391
	<b>191,000</b>	<b>130,000</b>	<b>0</b>	<b>19,462</b>
<u>Urban Renewal Development Project: (i)</u>				
Salaries	0	0	74,000	26,901
Overtime	0	0	0	6,041
Allowances	0	0	0	0
Employer's Contributions	0	0	11,000	3,699
	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>36,641</b>
<u>Office Security: (ii)</u>				
Salaries	0	26,000	25,000	37,200
Overtime	0	1,000	2,000	6,796
Allowances	0	1,000	1,000	2,207
Employer's Contributions	0	5,000	5,000	6,454
	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>52,657</b>
<u>Personnel:</u>				
Salaries	0	0	0	21,489
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	0	0	0	3,015
	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,504</b>
<b>Total No.6 Convent Place</b>	<b>231,000</b>	<b>200,000</b>	<b>153,000</b>	<b>230,641</b>
<b>Head 5 - Income Tax</b>				
Salaries	0	0	0	9,828
Overtime	0	0	0	2,813
Allowances	0	0	0	0
Employer's Contributions	0	0	0	1,844
<b>Total Income Tax</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,485</b>
<b>Head 14 - Environment</b>				
<u>Apes Management:</u>				
Basic Wages	0	0	0	20,470
Overtime	0	0	0	16,611
Allowances	0	0	0	3,334
Temporary Assistance	0	0	0	0
Employer's Contributions	0	0	0	1,780
<b>Total Environment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,195</b>

(i) From 2012/13 included under Staff Services - No. 6

(ii) From 2013/14 included under Staff Services - No. 6

**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>Head 15 - Housing - Administration</b>				
<i>Housing</i>				
Salaries	143,000	133,000	116,000	149,938
Overtime	3,000	1,000	3,000	3,060
Allowances	1,000	1,000	1,000	4,326
Employer's Contributions	32,000	31,000	27,000	25,051
	179,000	166,000	147,000	182,375
<i>Workers Hostels</i>				
Salaries	0	0	0	36,453
Overtime	0	0	0	0
Allowances	0	0	0	3,917
Employer's Contributions	0	0	0	5,452
	0	0	0	45,822
<i>Basic Wages</i>	0	0	0	127,566
Overtime	0	0	0	128,766
Allowances	0	0	0	6,806
Employer's Contributions	0	0	0	33,327
	0	0	0	296,465
	0	0	0	342,287
<b>Total Housing - Administration</b>	179,000	166,000	147,000	524,662
<b>Head 16 - Equality and Social Services</b>				
Salaries	0	68,000	67,000	0
Overtime	0	0	0	0
Allowances	0	3,000	4,000	0
Employer's Contributions	0	12,000	12,000	0
<b>Total Equality and Social Services</b>	0	83,000	83,000	0
<b>Head 17 - Education</b>				
Salaries	63,000	53,000	44,000	0
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	14,000	10,000	9,000	0
<b>Total Education</b>	77,000	63,000	53,000	0
<b>Head 19 - Financial Services</b>				
Salaries	240,000	263,000	175,000	0
Overtime	2,000	0	0	0
Allowances	24,000	26,000	31,000	0
Employer's Contributions	14,000	13,000	12,000	0
Gratuity	0	32,000	32,000	0
<b>Total Finance Centre</b>	280,000	334,000	250,000	0
<b>Finance Centre</b>				
Salaries	0	0	0	173,297
Overtime	0	0	0	293
Allowances	0	0	0	24,406
Employer's Contributions	0	0	0	10,309
Gratuity	0	0	0	30,652
<b>Total Finance Centre</b>	0	0	0	238,957
<b>Head 24 - Legislation Support Unit</b>				
Salaries	0	9,000	15,000	14,432
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	0	1,000	0	1,714
<b>Total Legislation Support Unit</b>	0	10,000	15,000	16,146
<b>Head 25 - Gambling Division</b>				
Salaries	217,000	0	0	0
Overtime	0	0	0	0
Allowances	7,000	0	0	0
Employer's Contributions	34,000	0	0	0
<b>Total Gambling Division</b>	258,000	0	0	0

**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>Head 26 - Social Security</b>				
<i>Salaries</i>	0	0	0	66,397
<i>Overtime</i>	0	0	0	0
<i>Allowances</i>	0	0	0	3,767
<i>Employer's Contributions</i>	0	0	0	11,167
<b>Total Social Security</b>	0	0	0	81,331
<b>Head 27 - Employment and Labour</b>				
<u>Employment</u>				
Salaries	552,000	552,000	552,000	502,879
Overtime	9,000	9,000	9,000	944
Allowances	13,000	13,000	13,000	10,156
Employer's Contribution	112,000	112,000	112,000	83,756
	686,000	686,000	686,000	597,735
<u>Training</u>				
Salaries	268,000	268,000	268,000	0
Overtime	3,000	3,000	3,000	0
Allowances	3,000	3,000	3,000	0
Employer's Contribution	45,000	45,000	45,000	0
	319,000	319,000	319,000	0
<u>Invest Gibraltar</u>				
Salaries	24,000	24,000	24,000	0
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contribution	6,000	6,000	6,000	0
	30,000	30,000	30,000	0
<u>Workers Hostels</u>				
Salaries	36,000	36,000	36,000	0
Overtime	0	0	0	0
Allowances	4,000	4,000	4,000	0
Employer's Contributions	5,000	5,000	5,000	0
	45,000	45,000	45,000	0
Basic Wages	200,000	200,000	200,000	0
Overtime	98,000	98,000	98,000	0
Allowances	30,000	30,000	30,000	0
Employer's Contributions	45,000	45,000	45,000	0
	373,000	373,000	373,000	0
	418,000	418,000	418,000	0
<b>Total Employment and Labour</b>	1,453,000	1,453,000	1,453,000	597,735
<b>Head 29 - Port and Shipping</b>				
<u>Maritime Administration:</u>				
Salaries	30,000	36,000	50,000	48,183
Overtime	10,000	10,000	1,000	381
Allowances	0	1,000	0	0
Employer's Contributions	5,000	6,000	8,000	7,331
	45,000	53,000	59,000	55,895
<u>Terminals:</u>				
Salaries	0	0	0	185,158
Overtime	0	0	0	41,907
Allowances	0	0	0	21,152
Employer's Contributions	0	0	0	27,238
	0	0	0	275,455
<b>Total Port and Shipping</b>	45,000	53,000	59,000	331,350
<b>Head 30 - Tourism</b>				
<u>Main Office:</u>				
Salaries	520,000	486,000	395,000	417,675
Overtime	33,000	26,000	24,000	30,884
Allowances	24,000	26,000	24,000	29,725
Employer's Contributions	92,000	85,000	61,000	65,328
	669,000	623,000	504,000	543,612

**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>Head 30 - Tourism (cont)</b>				
<u>Lifeguards:</u>				
Basic Wages	133,000	123,000	110,000	106,009
Overtime	10,000	10,000	20,000	19,758
Employers Contribution	14,000	0	0	0
	157,000	133,000	130,000	125,767
<u>Visitor Information Patrols:</u>				
Salaries	10,000	11,000	11,000	8,594
	167,000	144,000	141,000	134,361
<u>Sites:</u>				
Salaries	226,000	266,000	246,000	615,727
Overtime	25,000	35,000	19,000	124,117
Allowances	6,000	18,000	11,000	60,645
Employer's Contributions	54,000	61,000	51,000	98,623
	311,000	380,000	327,000	899,112
Basic Wages	19,000	18,000	18,000	66,763
Overtime	10,000	10,000	10,000	38,855
Allowances	0	0	0	6,528
Employer's Contributions	5,000	5,000	3,000	14,255
	34,000	33,000	31,000	126,401
	345,000	413,000	358,000	1,025,513
<u>Terminals:</u>				
Salaries	180,000	173,000	170,000	0
Overtime	53,000	38,000	36,000	0
Allowances	18,000	19,000	19,000	0
Employer's Contributions	39,000	35,000	36,000	0
	290,000	265,000	261,000	0
<b>Total Tourism</b>	<b>1,471,000</b>	<b>1,445,000</b>	<b>1,264,000</b>	<b>1,703,486</b>
<b>Head 31 - Public Transport and Commercial Affairs</b>				
<u>Ministry:</u>				
Salaries	30,000	60,000	48,000	0
Overtime	13,000	9,000	2,000	0
Allowances	4,000	2,000	4,000	0
Employer's Contributions	3,000	9,000	7,000	0
	50,000	80,000	61,000	0
<u>Consumer Affairs:</u>				
Salaries	70,000	0	0	0
Overtime	0	0	0	0
Allowances	2,000	0	0	0
Employer's Contributions	13,000	0	0	0
	85,000	0	0	0
<b>Total Public Transport and Commercial Affairs</b>	<b>135,000</b>	<b>80,000</b>	<b>61,000</b>	<b>0</b>
<b>Head 33 - Driver and Vehicle Licensing</b>				
<u>Traffic Management:</u>				
Salaries	0	0	0	61,510
Overtime	0	0	0	2,298
Allowances	0	0	0	1,784
Employer's Contributions	0	0	0	12,430
	0	0	0	78,022
<u>Transport Inspection:</u>				
Salaries	0	0	0	12,668
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	0	0	0	2,124
	0	0	0	14,792
<b>Total Driver and Vehicle Licensing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,814</b>

**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
<b>Head 38 - Culture and Heritage</b>				
Salaries	76,000	37,000	35,000	0
Overtime	14,000	14,000	3,000	0
Allowances	6,000	1,000	0	0
Employer's Contributions	14,000	6,000	6,000	0
<b>Total Culture and Heritage</b>	<b>110,000</b>	<b>58,000</b>	<b>44,000</b>	<b>0</b>
<b>Head 39 - Postal Services</b>				
Salaries	36,000	0	0	0
Overtime	1,000	0	0	0
Allowances	0	0	0	0
Employer's Contributions	8,000	0	0	0
<b>Total Postal Services</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Head 40 - Civil Contingency</b>				
Salaries	0	0	0	16,771
Overtime	0	0	0	226
Allowances	0	0	0	0
Employer's Contributions	0	0	0	1,363
<b>Total Civil Contingency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,360</b>
<i>Enterprise</i>				
Salaries	0	0	0	51,030
Overtime	0	0	0	365
Allowances	0	0	0	3,586
Employer's Contributions	0	0	0	9,529
<b>Total Enterprise</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,510</b>
<i>Training</i>				
Salaries	0	0	0	315,946
Overtime	0	0	0	3,463
Allowances	0	0	0	4,365
Employer's Contribution	0	0	0	50,668
<b>Total Training</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,442</b>
<b>SUMMARY</b>				
<b>Contributions by Government Departments for Staff Services:</b>				
Head 1 - Treasury	156,000	0	0	9,300
Head 2 - No. 6 Convent Place	231,000	200,000	153,000	230,641
Head 5 - Income Tax	0	0	0	14,485
Head 14 - Environment	0	0	0	42,195
Head 15 - Housing - Administration	179,000	166,000	147,000	524,662
Head 16 - Equality and Social Services	0	83,000	83,000	0
Head 17 - Education	77,000	63,000	53,000	0
Head 19 - Financial Services	280,000	334,000	250,000	0
Head 24 - Legislation Support Unit	0	10,000	15,000	16,146
Head 25 - Gambling Division	258,000	0	0	0
Head 26 - Social Security	0	0	0	81,331
Head 27 - Employment and Labour	1,453,000	1,453,000	1,453,000	597,735
Head 29 - Port and Shipping	45,000	53,000	59,000	331,350
Head 30 - Tourism	1,471,000	1,445,000	1,264,000	1,703,486
Head 31 - Public Transport and Commercial Affairs	135,000	80,000	61,000	0
Head 33 - Driver and Vehicle Licensing	0	0	0	92,814
Head 38 - Culture and Heritage	110,000	58,000	44,000	0
Head 39 - Postal Services	45,000	0	0	0
Head 40 - Civil Contingency	0	0	0	18,360
Enterprise	0	0	0	64,510
Finance Centre	0	0	0	238,957
Training	0	0	0	374,442
	<b>4,440,000</b>	<b>3,945,000</b>	<b>3,582,000</b>	<b>4,340,414</b>

**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTION BY CARE AGENCY <sup>(i)</sup>	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
Salaries	26,000	0	0	0
Overtime	1,000	0	0	0
Allowances	0	0	0	0
Employer's Contributions	5,000	0	0	0
	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

CONTRIBUTION BY GIBRALTAR CAR PARKS LTD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN 2012/2013	2012/2013	2011/2012
	£	£	£	£
Salaries	151,000	147,000	28,000	181,945
Overtime	42,000	42,000	3,000	42,443
Allowances	14,000	14,000	4,000	18,771
Employer's Contributions	27,000	27,000	4,000	33,429
	<b>234,000</b>	<b>230,000</b>	<b>39,000</b>	<b>276,588</b>

(i) Appendix G - Care Agency (page 180)

**GIBRALTAR REGULATORY AUTHORITY**

(i) Minister: Chief Minister

(ii) ESTABLISHMENT

**GIBRALTAR REGULATORY AUTHORITY**

2013/2014	2012/2013	
1	1	Chief Executive Officer
1	1	Head of Regulation
1	1	Head of Satellite Services
1	1	Radiocommunications & IT Manager
1	1	Data Protection Compliance Manager
1	1	Electronic Communications Regulatory Manager
1	0	Broadcasting Regulatory Manager
1	0	Broadcasting Regulatory Officer
1	0	Postal Services Regulatory Officer
1	2	Electronic Communications Officer
1	1	Data Protection Officer
1	1	Radiocommunications & IT Administrator
1	1	Accountant
1	1	Office Administrator/PA
1	1	Co-ordination Administrator
1	1	Administration Officer
<u>16</u>	<u>14</u>	

(iii) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR REGULATORY AUTHORITY</b>

**SUMMARY**

2013/2014	2012/2013	
<u>16</u>	<u>14</u>	<b>TOTAL GIBRALTAR REGULATORY AUTHORITY</b>

**GIBRALTAR REGULATORY AUTHORITY**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 22 (i)	1,158,000	998,000	1,008,000	917,358
Contribution from Improvement and Development Fund - Head 101 (ii)	100,000	1,100,000	500,000	500,369
<b>Total Receipts</b>	<b>1,258,000</b>	<b>2,098,000</b>	<b>1,508,000</b>	<b>1,417,727</b>
<b>COMMUNICATIONS DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	363,000	353,000	379,000	363,374
(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	1,000	1,000	0
	1,000	1,000	1,000	0
(3) Allowances	2,000	2,000	2,000	800
(4) Employer's Contributions	62,000	62,000	66,000	62,428
	428,000	418,000	448,000	426,602
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(5) General Expenses	4,000	4,000	4,000	4,876
(6) Telephone Service	8,000	9,000	8,000	7,620
(7) Printing and Stationery	3,000	3,000	3,000	1,541
	15,000	16,000	15,000	14,037
Operational Expenses:				
(8) Rent, Rates and Service Charges	57,000	58,000	51,000	51,886
(9) Conferences, Training and Official Travel	35,000	27,000	35,000	29,679
(10) Professional and Consultancy Fees	82,000	80,000	82,000	43,719
(11) Computer and Office Equipment Expenses	8,000	5,000	5,000	5,745
(12) Motor Vehicle Expenses	1,000	2,000	1,000	586
	183,000	172,000	174,000	131,615
(13) Market Analyses	40,000	17,000	40,000	28,982
Overheads:				
(14) Management Charges	5,000	5,000	5,000	5,000
<b>Total Payments</b>	<b>671,000</b>	<b>628,000</b>	<b>682,000</b>	<b>606,236</b>
<b>SATELLITE DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(15) Salaries	128,000	125,000	127,000	124,127
(16) Overtime	0	0	0	0
(17) Allowances	0	0	0	0
(18) Employer's Contributions	11,000	11,000	12,000	10,195
	139,000	136,000	139,000	134,322
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(19) General Expenses	1,000	1,000	1,000	949
(20) Telephone Service	3,000	4,000	3,000	3,291
(21) Printing and Stationery	1,000	1,000	1,000	451
	5,000	6,000	5,000	4,691
Operational Expenses:				
(22) Rent, Rates and Service Charges	19,000	24,000	25,000	24,690
(23) Co-ordination Expenses	30,000	12,000	30,000	32,550
(24) Computer and Office Equipment Expenses	2,000	2,000	1,000	1,024
	51,000	38,000	56,000	58,264
<b>Total Payments</b>	<b>195,000</b>	<b>180,000</b>	<b>200,000</b>	<b>197,277</b>

(i) Up to 2011/12 contribution for recurrent expenditure shown under Head 2 No.6 Convent Place (page 26). From 2012/13 shown under Head 22 Gibraltar Regulatory Authority (page 81)

(ii) Contribution for capital expenditure



**GIBRALTAR REGULATORY AUTHORITY**(cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b><u>DATA PROTECTION DIVISION</u></b>				
<b><u>Payments</u></b>				
<u>Personal Emoluments</u>				
(25) Salaries	70,000	68,000	68,000	64,902
(26) Overtime	0	0	0	0
(27) Allowances	0	0	0	0
(28) Employer's Contributions	11,000	11,000	11,000	9,919
	81,000	79,000	79,000	74,821
<u>Other Recurrent Expenditure</u>				
<u>Office Expenditure:</u>				
(29) General Expenses	1,000	1,000	1,000	968
(30) Telephone Service	3,000	4,000	3,000	3,291
(31) Printing and Stationery	1,000	1,000	1,000	451
	5,000	6,000	5,000	4,710
<u>Operational Expenses:</u>				
(32) Rent, Rates and Service Charges	25,000	27,000	25,000	24,690
(33) Conferences, Training and Official Travel	8,000	5,000	8,000	7,573
(34) Professional Fees	7,000	1,000	7,000	985
(35) Computer and Office Equipment Expenses	3,000	1,000	1,000	1,066
	43,000	34,000	41,000	34,314
(36) Data Protection Commissioners' Meeting	4,000	0	1,000	0
<b>Total Payments</b>	<b>133,000</b>	<b>119,000</b>	<b>126,000</b>	<b>113,845</b>
<b><u>BROADCASTING / POSTAL SERVICES DIVISION</u></b>				
<b><u>Payments</u></b>				
<u>Personal Emoluments</u>				
(37) Salaries	90,000	38,000	0	0
(38) Overtime	0	0	0	0
(39) Allowances	0	0	0	0
(40) Employer's Contributions	14,000	6,000	0	0
	104,000	44,000	0	0
<u>Other Recurrent Expenditure</u>				
<u>Office Expenditure:</u>				
(41) General Expenses	1,000	1,000	0	0
(42) Telephone Service	3,000	2,000	0	0
(43) Printing and Stationery	1,000	1,000	0	0
	5,000	4,000	0	0
<u>Operational Expenses:</u>				
(44) Rent, Rates and Service Charges	25,000	13,000	0	0
(45) Conferences, Training and Official Travel	8,000	7,000	0	0
(46) Computer and Office Equipment Expenses	2,000	3,000	0	0
(47) Professional Fees	15,000	0	0	0
	50,000	23,000	0	0
<b>Total Payments</b>	<b>159,000</b>	<b>71,000</b>	<b>0</b>	<b>0</b>

**GIBRALTAR REGULATORY AUTHORITY**(cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Capital Expenditure:</b>				
Works and Equipment	100,000	1,100,000	500,000	500,369
<b>Total Capital</b>	<b>100,000</b>	<b>1,100,000</b>	<b>500,000</b>	<b>500,369</b>
<b>SUMMARY</b>				
<b>Receipts:</b>				
Surplus/(Deficit) brought forward	0	0	0	0
Receipts	1,258,000	2,098,000	1,508,000	1,417,727
<b>Total Receipts</b>	<b>1,258,000</b>	<b>2,098,000</b>	<b>1,508,000</b>	<b>1,417,727</b>
<b>Expenditure:</b>				
Recurrent	1,158,000	998,000	1,008,000	917,358
Capital	100,000	1,100,000	500,000	500,369
	<b>1,258,000</b>	<b>2,098,000</b>	<b>1,508,000</b>	<b>1,417,727</b>

**BORDERS AND COASTGUARD AGENCY**

(i) Minister: Chief Minister

(ii) ESTABLISHMENT

**BORDERS AND COASTGUARD AGENCY**

2013/2014	2012/2013	
1	1	Chief Executive Officer
2	2	Borders and Coastguard Lines Manager
1	0	Training Manager
16	14	Senior Borders and Coastguard Officer
65	67	Borders and Coastguard Officer
1	1	Borders and Coastguard Office Manager
14	0	Security and Immigration Officer
<u>100</u>	<u>85</u>	

(iii) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL BORDERS AND COASTGUARD AGENCY</b>

**SUMMARY**

2013/2014	2012/2013	
<u>100</u>	<u>85</u>	<b>TOTAL BORDERS AND COASTGUARD AGENCY</b>

**BORDERS AND COASTGUARD AGENCY**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 8 (i)	4,150,000	3,892,000	3,200,000	1,222,000
Contribution from Improvement and Development Fund - Head 101 (ii)	14,000	57,000	35,000	4,000
<b>Total Receipts</b>	<b>4,164,000</b>	<b>3,949,000</b>	<b>3,235,000</b>	<b>1,226,000</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	2,300,000	1,975,000	1,900,000	710,202
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	360,000	360,000	200,000	94,610
(iv) Discretionary	0	0	0	0
	360,000	360,000	200,000	94,610
(3) Allowances	750,000	740,000	650,000	215,021
(4) Temporary Assistance	0	0	0	0
(5) Bonus Payments	25,000	24,000	25,000	0
(6) Employer's Contributions	350,000	350,000	350,000	127,573
	3,785,000	3,449,000	3,125,000	1,147,406
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(7) General Expenses	5,000	5,000	1,000	781
(8) Electricity and Water	1,000	1,000	1,000	0
(9) Telephone Service	19,000	19,000	1,000	1,023
(10) Printing and Stationery	6,000	6,000	1,000	764
Contracted Services:				
(11) Office Cleaning - Government Cleaning Scheme	13,000	1,000	1,000	0
	44,000	32,000	5,000	2,568
Operational Expenses:				
(12) Computer and Office Equipment	7,000	7,000	10,000	3,315
(13) Motor Vehicle Expenses	4,000	4,000	1,000	2,707
(14) Uniforms and Protective Clothing	38,000	36,000	38,000	0
(15) Training Courses	46,000	20,000	20,000	9,130
Contracted Services:				
(16) Security Service	225,000	225,000	1,000	53,694
(17) Employment Registration and Related Costs	0	120,000	0	0
	320,000	412,000	70,000	68,846
(18) Relief Cover	1,000	0	0	0
<i>Training and Information Technology</i>	0	0	0	2,870
<b>Total Payments</b>	<b>4,150,000</b>	<b>3,893,000</b>	<b>3,200,000</b>	<b>1,221,690</b>
<b>Capital Expenditure:</b>				
Works and Equipment	14,000	57,000	35,000	3,260
<b>Total Capital</b>	<b>14,000</b>	<b>57,000</b>	<b>35,000</b>	<b>3,260</b>
<b>SUMMARY</b>				
<b>Receipts:</b>				
Surplus/(Deficit) brought forward	0	1,000	0	0
Receipts	4,164,000	3,949,000	3,235,000	1,226,000
<b>Total Receipts</b>	<b>4,164,000</b>	<b>3,950,000</b>	<b>3,235,000</b>	<b>1,226,000</b>
<b>Expenditure:</b>				
Recurrent	4,150,000	3,893,000	3,200,000	1,221,690
Capital	14,000	57,000	35,000	3,260
	4,164,000	3,950,000	3,235,000	1,224,950
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>

(i) Contribution for recurrent expenditure under Head 8 Immigration and Civil Status (page 38)

(ii) Contribution for capital expenditure

**GIBRALTAR HEALTH AUTHORITY**

(i) Minister: Minister for Health and Environment

(ii) ESTABLISHMENT

**GIBRALTAR HEALTH AUTHORITY**

						<u>Administration and Support Grades</u>
		2013/14	2012/13			
		TOTAL	TOTAL			
FT	PT/JS	FTE	FTE	PT/JS	FT	
1	0	1	1	0	1	Chief Executive
1	0	1	1	0	1	Director of Finance and Procurement
1	0	1	1	0	1	Director of Human Resources
1	0	1	1	0	1	Director of Clinical Engineering and Estates
1	0	1	1	0	1	Director of Information Management, IT & Corporate Services
1	0	1	1	0	1	Associate Director of I & CT
0	2	1	1	2	0	Associate Director of Information Systems
4	0	4	4	0	4	Senior EHT Officer / Information Systems Programmer
1	0	1	1	0	1	Operations Development Officer
4	0	4	4	0	4	Senior Executive Officer
1	0	1	1	0	1	Patient Complaints Co-ordinator
4	0	4	4	0	4	Higher Executive Officer
1	0	1	1	0	1	Catering Director
1	0	1	1	0	1	Professional & Technology Officer
2	0	2	2	0	2	P & G S 'C'
1	0	1	1	0	1	Senior Personal Secretary
11	2	12	12	2	11	Executive Officer
1	0	1	1	0	1	Assistant Catering Director
1	0	1	1	0	1	Stores Supervisory Grade D
2	0	2	2	0	2	EHT Officer
18	0	18	18	0	18	Hospital Attendant
38	10	43	43	10	38	Administrative Officer
4	0	4	4	0	4	Assistant Electrical Health Technician
29	5	31.5	31.5	5	29	GHA Clerk
9	0	9	9	0	9	Ward Clerk
3	4	5	5	4	3	Receptionist
1	0	1	1	0	1	GHA Junior Clerk
7	0	7	7	0	7	Medical Secretary
6	0	6	6	0	6	Personal Secretary
6	1	6.5	6.5	1	6	Typist
3	0	3	3	0	3	Messenger Driver
						<u>Medical and Allied Professions</u>
30	4	32	32	4	30	Consultant
1	0	1	1	0	1	Director of Public Health
1	0	1	1	0	1	Associate Specialist
16	1	16.5	16.5	1	16	General Practitioner
17	0	17	17	0	17	Non Consultant Hospital Doctor
1	0	1	1	0	1	Consultant Clinical Psychologist
1	0	1	1	0	1	Pathology Services Manager
1	0	1	1	0	1	Public Analyst
2	0	2	2	0	2	Senior Dental Officer
3	0	3	3	0	3	Dental Officer
2	0	2	2	0	2	Clinical Psychologist
1	0	1	1	0	1	Head Pharmacist
1	0	1	1	0	1	Chief Speech / Language Therapist
1	0	1	1	0	1	Head of Optometry
1	0	1	1	0	1	Hospital Optometrist
1	0	1	1	0	1	Senior Clinical Pharmacist / Dispensary Manager
1	0	1	1	0	1	Radiology Services Manager
1	0	1	1	0	1	Clinical Pharmacist
1	0	1	1	0	1	Blood Bank Manager
Carried Forward	247	29	261.5	261.5	29	247

**GIBRALTAR HEALTH AUTHORITY** (cont)

## (ii) ESTABLISHMENT (cont)

**GIBRALTAR HEALTH AUTHORITY** (cont)

	2013/14		2012/13		PT/JS	FT	
	FT	PT/JS	TOTAL FTE	TOTAL FTE			
<i>Brought Forward</i>	247	29	261.5	261.5	29	247	<u>Medical and Allied Professions</u> (cont)
	1	0	1	1	0	1	Quality Manager
	6	0	6	6	0	6	Senior Biomedical Scientist
	1	0	1	1	0	1	Superintendent Physiotherapist II
	1	0	1	1	0	1	Superintendent Occupational Therapist II
	3	0	3	3	0	3	Speech Therapist Grade B
	1	0	1	1	0	1	Ward Pharmacist
	1	1	1.5	1.5	1	1	Senior Donor Carer
	1	0	1	1	0	1	Health Promotion Officer
	1	0	1	1	0	1	Specialist Dietitian
	2	0	2	2	0	2	Senior Mental Welfare Officer
	2	0	2	2	0	2	Dietitian Senior I
	1	0	1	1	0	1	Rehabilitation Officer for the Visually Impaired
	4	0	4	4	0	4	Occupational Therapist I
	4	0	4	4	0	4	Senior Physiotherapist I
	7	0	7	7	0	7	Senior Radiographer I
	1	0	1	1	0	1	Head Orthoptist
	0	1	0.5	0.5	1	0	Counsellor
	2	0	2	2	0	2	Biomedical Scientist
	2	0	2	2	0	2	Senior Radiographer II
	4	0	4	4	0	4	Senior Physiotherapist II
	1	4	3	3	4	1	Occupational Therapist II
	2	0	2	2	0	2	Basic Grade Pharmacist
	1	0	1	1	0	1	Medical Librarian
	1	0	1	1	0	1	Pathology Production Assistant
	1	0	1	1	0	1	Cytology Screener
	3	3	4.5	4.5	3	3	Biomedical Assistant
	2	0	2	2	0	2	Technical Instructor II
	5	0	5	5	0	5	Dental Nurse
	2	0	2	2	0	2	Physiotherapy Helper
	1	0	1	1	0	1	Junior Dietitian
	2	0	2	2	0	2	Junior Occupational Therapist
	2	0	2	2	0	2	Junior Physiotherapist
	1	0	1	1	0	1	Occupational Therapy Assistant
	1	0	1	1	0	1	Radiography Assistant
	1	0	1	1	0	1	<u>Nursing</u>
	1	0	1	1	0	1	Executive Director - Strategic Development
	1	0	1	1	0	1	Director of Nursing Services
	1	0	1	1	0	1	Deputy Director of Nursing Services
	1	0	1	1	0	1	Principal Nurse Lecturer
	1	0	1	1	0	1	Senior Nurse Lecturer
	1	0	1	1	0	1	Senior Tutor
	7	0	7	7	0	7	Clinical Nurse Manager
	16	4	18	18	4	16	Staff Midwife
	1	0	1	1	0	1	TSSU/CSSD Manager
	4	0	4	4	0	4	Senior Enrolled Nurse
	7	0	7	7	0	7	TSSU/CSSD Technician
	3	0	3	3	0	3	Nurse Practitioner
	1	0	1	1	0	1	Cardiac Rehab Nurse Specialist
	1	0	1	1	0	1	Palliative Care Nurse Specialist
	1	0	1	1	0	1	Diabetes Nurse Practitioner
	38	0	38	38	0	38	Charge Nurse
	1	0	1	1	0	1	Breast Nurse Specialist
	1	0	1	1	0	1	Diabetes Nurse Specialist
	1	0	1	1	0	1	Dermatology Nurse Specialist
	177	8	181	181	8	177	Staff Nurse
	6	0	6	6	0	6	Operating Department Practitioner
	50	8	54	54	8	50	Enrolled Nurse
	2	2	3	3	2	2	Nursing Auxiliary
	76	11	81.5	81.5	11	76	Nursing Assistant
<i>Carried Forward</i>	716	71	751.5	751.5	71	716	

FT: Full Time, PT: Part Time, JS: Job Sharing, FTE: Full Time Equivalent

**GIBRALTAR HEALTH AUTHORITY** (cont)

## (ii) ESTABLISHMENT (cont)

**GIBRALTAR HEALTH AUTHORITY** (cont)

	FT	PT/JS	2013/14	2012/13	PT/JS	FT
			TOTAL	TOTAL		
<i>Brought Forward</i>	716	71	751.5	751.5	71	716
	1	0	1	1	0	1
	1	0	1	1	0	1
	1	0	1	1	0	1
	22	0	22	22	0	22
	9	0	9	9	0	9
	<b>750</b>	<b>71</b>	<b>785.5</b>	<b>785.5</b>	<b>71</b>	<b>750</b>

**Ambulance Service**

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

FT	PT/JS	2013/14	2012/13	PT/JS	FT
		TOTAL	TOTAL		
750	71	785.5	785.5	71	750

**TOTAL GIBRALTAR HEALTH  
AUTHORITY**

## (iii) INDUSTRIAL STAFF

FT	PT/JS	2013/14	2012/13	PT/JS	FT
		TOTAL	TOTAL		
89	57	117.5	117.5	57	89

**TOTAL GIBRALTAR HEALTH  
AUTHORITY****SUMMARY**

FT	PT/JS	2013/14	2012/13	PT/JS	FT
		TOTAL	TOTAL		
839	128	903	903	128	839

**TOTAL GIBRALTAR HEALTH  
AUTHORITY**

**GIBRALTAR HEALTH AUTHORITY**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 13: (i)				
Revenues received by the Consolidated Fund	46,795,000	46,795,000	46,850,000	47,193,409
Additional Contribution	39,861,000	38,077,000	38,433,000	35,742,000
	86,656,000	84,872,000	85,283,000	82,935,409
Contribution from Improvement & Development Fund Head 101 (ii)	4,000,000	2,504,000	3,300,000	919,000
Contribution from Social Assistance Fund (iii)	3,500,000	3,500,000	3,500,000	3,500,000
Contribution from Statutory Benefits Fund	350,000	350,000	350,000	369,364
<i>Contribution from Consolidated Fund - Head 1</i>	0	0	0	1,500,000
<b>Total Receipts</b>	<b>94,506,000</b>	<b>91,226,000</b>	<b>92,433,000</b>	<b>89,223,773</b>
<b>Recurrent Payments</b>				
<b>Personal Emoluments</b>				
(1) Salaries	27,500,000	26,100,000	27,500,000	26,368,539
(2) Overtime:				
(i) Conditioned	1,400,000	1,500,000	1,400,000	1,685,573
(ii) Emergency	450,000	560,000	450,000	498,912
(iii) Manning Level Maintenance	400,000	400,000	430,000	400,965
(iv) Discretionary	380,000	400,000	350,000	340,191
	2,630,000	2,860,000	2,630,000	2,925,641
(3) Allowances	4,700,000	5,060,000	4,700,000	5,029,732
(4) Gratuities	1,338,000	1,600,000	1,600,000	1,514,936
	36,168,000	35,620,000	36,430,000	35,838,848
<b>Ambulance Service</b>				
(5) Salaries	897,000	870,000	889,000	970,996
(6) Overtime:				
(i) Conditioned	100,000	100,000	102,000	112,978
(ii) Emergency	20,000	24,000	20,000	21,007
(iii) Manning Level Maintenance	23,000	23,000	20,000	20,636
(iv) Discretionary	17,000	14,000	18,000	16,186
	160,000	161,000	160,000	170,807
(7) Allowances	200,000	345,000	200,000	429,077
	1,257,000	1,376,000	1,249,000	1,570,880
<b>Industrial Wages</b>				
(8) Basic Wages	2,500,000	2,300,000	2,500,000	2,158,792
(9) Overtime:				
(i) Conditioned	390,000	570,000	390,000	442,042
(ii) Emergency	160,000	60,000	160,000	149,655
(iii) Manning Level Maintenance	200,000	230,000	150,000	179,316
(iv) Discretionary	50,000	60,000	50,000	59,188
	800,000	920,000	750,000	830,201
(10) Allowances	45,000	44,000	40,000	45,024
	3,345,000	3,264,000	3,290,000	3,034,017
<b>Other Personnel</b>				
(11) Relief Cover	2,000,000	1,700,000	2,000,000	1,901,308
(12) Visiting Consultants Fees and Expenses and Other Contracted Medical Services	763,000	700,000	750,000	648,771
(13) Recruitment Contractual Expenses and Accommodation	865,000	865,000	865,000	804,221
	3,628,000	3,265,000	3,615,000	3,354,300
(14) Employer's Social Insurance Contributions	1,700,000	1,680,000	1,750,000	
(15) Employer's Pension Contributions	693,000	645,000	600,000	
	2,393,000	2,325,000	2,350,000	2,209,964
<i>carried forward</i>	46,791,000	45,850,000	46,934,000	46,008,009

(i) Contribution for recurrent expenditure under Head 13 Health (page 48)

(ii) Contribution for capital expenditure

(iii) Social Assistance Fund - Appendix L (page 194)



**GIBRALTAR HEALTH AUTHORITY**(cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<i>brought forward</i>	46,791,000	45,850,000	46,934,000	46,008,009
<b>Payments</b> (cont)				
<u>Other Recurrent Expenditure</u>				
Prescribed Drugs and Pharmaceuticals:				
(16) GPMS Prescriptions	10,000,000	10,000,000	10,000,000	10,501,394
(17) Drugs and Pharmaceuticals	3,300,000	3,300,000	3,300,000	3,053,172
	13,300,000	13,300,000	13,300,000	13,554,566
Equipment and Related Expenses:				
(18) Medical Departments	2,000,000	2,000,000	2,000,000	1,802,368
(19) Medical and Surgical Appliances	1,200,000	1,200,000	1,200,000	1,154,336
(20) Hardware, Uniforms and Linen	399,000	430,000	375,000	298,866
(21) Patients Appliances	290,000	252,000	200,000	181,980
	3,889,000	3,882,000	3,775,000	3,437,550
(22) Dressings, Medical Gases and Tests	1,200,000	1,200,000	1,200,000	1,280,085
(23) Provisions	741,000	741,000	600,000	649,919
Laundry and Cleaning:				
(24) Laundry Expenses	500,000	500,000	500,000	498,856
(25) Cleaning Expenses	250,000	250,000	200,000	235,469
	750,000	750,000	700,000	734,325
(26) ICC Health Centre	340,000	340,000	340,000	323,607
(27) Motor Vehicle and Fuel Expenses	330,000	330,000	300,000	363,549
Offices Expenses:				
(28) General Expenses	90,000	90,000	85,000	94,900
(29) Electricity and Water	920,000	910,000	920,000	950,026
(30) Telephone Service	300,000	280,000	300,000	295,523
(31) Records, Printing and Stationery	150,000	150,000	150,000	127,525
	1,460,000	1,430,000	1,455,000	1,467,974
(32) Legal Fees	200,000	280,000	200,000	297,670
(33) Official Travel Abroad	13,000	13,000	13,000	11,589
(34) School of Health Studies Expenses	750,000	680,000	750,000	456,309
(35) Insurances and Claims	1,117,000	1,100,000	1,100,000	1,570,208
(36) Sponsored Patients	9,500,000	8,800,000	8,500,000	8,834,265
(37) Dialysis	223,000	230,000	200,000	205,425
(38) Ground Rent	30,000	30,000	30,000	22,568
(39) Information Technology Expenses	500,000	500,000	400,000	351,752
(40) Registration Board	30,000	11,000	25,000	16,899
(41) Repairs and Maintenance	200,000	200,000	160,000	231,439
(42) Disposal of Clinical Waste	1,400,000	1,400,000	1,400,000	1,302,988
<u>Facilities Management</u>				
(43) Maintenance Agreements:				
(i) Techno-Medical Services provided by GEA	1,284,000	1,128,000	1,284,000	1,077,404
(ii) Other Maintenance Agreements	918,000	923,000	923,000	895,198
	2,202,000	2,051,000	2,207,000	1,972,602
(44) Equipment Spares/Repairs	370,000	350,000	350,000	211,450
(45) Security	285,000	265,000	265,000	173,535
(46) Fire Prevention	50,000	50,000	50,000	43,888
(47) Planted Areas	10,000	10,000	10,000	9,560
	2,917,000	2,726,000	2,882,000	2,411,035
(48) Hospital Rental	4,645,000	4,600,000	4,600,000	4,553,748
(49) GHA Ambulance Service - Direct Expenses	180,000	180,000	180,000	131,366
<i>Fire Brigade Ambulance Service</i>	0	89,000	89,000	87,866
<i>Ex-Gratia Payments</i>	0	60,900	0	0
<i>Losses of Public Funds</i>	0	100	0	17
<b>Total Recurrent Payments</b>	<b>90,506,000</b>	<b>88,723,000</b>	<b>89,133,000</b>	<b>88,304,728</b>

**GIBRALTAR HEALTH AUTHORITY**(cont)

	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2013/2014	OUTTURN	2012/2013	2011/2012
	£	£	£	£
<b>Capital Expenditure:</b>				
Works and Equipment	3,378,000	1,900,000	2,000,000	918,694
Purchase of Ambulances	622,000	284,000	1,000,000	0
Colon Cancer Initiative	0	320,000	300,000	0
<b>Total Capital</b>	<b>4,000,000</b>	<b>2,504,000</b>	<b>3,300,000</b>	<b>918,694</b>

<b>SUMMARY</b>				
<b>Receipts:</b>				
Surplus/(Deficit) brought forward	0	1,000	0	1,010
Receipts	94,506,000	91,226,000	92,433,000	89,223,773
	<b>94,506,000</b>	<b>91,227,000</b>	<b>92,433,000</b>	<b>89,224,783</b>
<b>Payments:</b>				
Recurrent	90,506,000	88,723,000	89,133,000	88,304,728
Capital	4,000,000	2,504,000	3,300,000	918,694
	<b>94,506,000</b>	<b>91,227,000</b>	<b>92,433,000</b>	<b>89,223,422</b>
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361</b>

**HOUSING WORKS AGENCY**

(i) Minister: Minister for Housing and the Elderly

(ii) ESTABLISHMENT

**HOUSING WORKS AGENCY**

2013/2014 2012/2013

1	1
1	1
2	2
8	8
1	1
0	1
<b>13</b>	<b>14</b>

**ADMINISTRATION**

Head of Finance, Administration and Resources  
 Administration and Finance Higher Executive Officer (HEO)  
 Administration and Finance Executive Officer (EO)  
 Administration and Finance Officer (AO)  
 Support Operative (Messenger)  
 Clerk/Word Processor (Typist)

2013/2014 2012/2013

1	1
3	3
1	0
1	1
1	1
14	14
1	1
2	2
4	4
<b>28</b>	<b>27</b>

**OPERATIONS UNIT**

Chief Operating Officer  
 Zone Manager  
 Health and Safety and Training Officer  
 Transport, Equipment and Stores Manager  
 Refurbishment & OT (a)  
 Zone/Refurbishment Works Supervisor  
 Transport, Plant and Equipment Officer  
 Stores Officer  
 Zone Support Officer

2013/2014 2012/2013

<b>41</b>	<b>41</b>
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**TOTAL HOUSING WORKS AGENCY**

(iii) INDUSTRIAL STAFF

2013/2014 2012/2013

<b>98</b>	<b>105</b>
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**TOTAL HOUSING WORKS AGENCY****SUMMARY**

2013/2014 2012/2013

<b>139</b>	<b>146</b>
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**TOTAL HOUSING WORKS AGENCY**

(a) In 2012/13 post titled 'Refurbishment &amp; OT/Health &amp; Safety/Training Manager'

**HOUSING WORKS AGENCY**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 15 (i)	5,575,000	5,732,000	5,914,000	6,013,000
Contribution from Improvement and Development Fund - Head 101 (ii)	12,000	7,000	3,000	408,000
<b>Total Recurrent Receipts</b>	<b>5,587,000</b>	<b>5,739,000</b>	<b>5,917,000</b>	<b>6,421,000</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	1,200,000	1,261,000	1,255,000	1,208,106
(2) Overtime:				
(i) Conditioned	9,000	9,000	9,000	0
(ii) Emergency	10,000	5,000	10,000	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	17,000	21,000	16,000	53,140
(3) Allowances	36,000	35,000	35,000	53,140
(4) Temporary Assistance	34,000	40,000	40,000	78,340
(5) Bonus Payments	0	0	0	0
(6) Employer's Pension Contributions	190,000	190,000	187,000	182,702
(7) Employer's Social Insurance Contributions	1,000	0	1,000	0
	70,000	67,000	71,000	70,505
	1,531,000	1,593,000	1,589,000	1,592,793
<u>Industrial Wages</u>				
(8) Basic Wages	2,200,000	2,310,000	2,407,000	2,523,301
(9) Overtime:				
(i) Conditioned	120,000	125,000	123,000	0
(ii) Emergency	10,000	10,000	10,000	136,542
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	2,000	2,000	2,000	0
(10) Allowances	132,000	137,000	135,000	136,542
(11) Bonus Payments	0	0	0	256
(12) Pension Contributions	575,000	573,000	643,000	615,001
(13) Social Insurance Contributions	1,000	0	1,000	0
	175,000	173,000	180,000	192,294
	3,083,000	3,193,000	3,366,000	3,467,394
<u>Other Recurrent Expenditure</u>				
<u>Office Expenditure:</u>				
(14) General Expenses	21,000	26,000	26,000	26,544
(15) Electricity and Water	18,000	18,000	18,000	17,877
(16) Telephone Service	24,000	24,000	24,000	23,863
(17) Printing and Stationery	11,000	11,000	11,000	10,800
<u>Contracted Services:</u>				
(18) Office Cleaning	20,000	20,000	20,000	15,499
	94,000	99,000	99,000	94,583
<u>Operational Expenses:</u>				
(19) Protective Clothing and Uniforms	33,000	38,000	38,000	32,232
(20) Transport Expenses	16,000	5,000	5,000	4,871
(21) Small Plant and Tools	12,000	12,000	12,000	7,776
(22) Materials	600,000	560,000	600,000	679,666
(23) Training	10,000	7,000	10,000	2,750
(24) Outsourced Works	95,000	80,000	95,000	57,703
(25) Self Repair Scheme	100,000	40,000	100,000	0
	866,000	742,000	860,000	784,998
(26) Relief Cover	1,000	0	0	0
<i>Compensation and Legal Costs</i>	0	106,000	0	72,462
<b>Total Recurrent Payments</b>	<b>5,575,000</b>	<b>5,733,000</b>	<b>5,914,000</b>	<b>6,012,230</b>
<b>CAPITAL ACCOUNT</b>				
Works and Equipment	12,000	7,000	3,000	407,767
	12,000	7,000	3,000	407,767

(i) Contribution for recurrent expenditure under Head 15 Housing - Administration (page 56)

(ii) Contribution for capital expenditure

**HOUSING WORKS AGENCY** (cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>SUMMARY</b>				
Surplus/(Deficit) brought forward	0	1,000	0	0
Recurrent Receipts	5,587,000	5,739,000	5,917,000	6,421,000
	<b>5,587,000</b>	<b>5,740,000</b>	<b>5,917,000</b>	<b>6,421,000</b>
Expenditure:				
Recurrent	5,575,000	5,733,000	5,914,000	6,012,230
Capital	12,000	7,000	3,000	407,767
	<b>5,587,000</b>	<b>5,740,000</b>	<b>5,917,000</b>	<b>6,419,997</b>
Surplus/(Deficit) carried forward	0	0	0	1,003



**CARE AGENCY** (cont)

## (ii) ESTABLISHMENT (cont)

		2013/2014		2012/2013	
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
6	0	6	6	0	6
0	1	0.5	0.5	1	0
4	0	4	4	0	4
55	9	59.5	59.5	9	55
0	6	3	3	6	0
1	0	1	1	0	1
1	0	1	1	0	1
1	0	1	1	0	1
2	0	2	2	0	2
0	1	0.5	0.5	1	0
2	22	13	13	22	2
73	39	92.5	92.5	39	73

**CARE AGENCY** (cont)

## DISABILITY CARE SERVICE

Dr Giraldi Home  
 Manager  
 Registered Nurse  
 Administrative Officer  
 Unit Manager  
 Social Care Worker  
 Domestic Worker

St Bernadette's O/T  
 Manager  
 Deputy Manager  
 Occupational Therapist  
 Enrolled Nurse  
 Administrative Officer  
 Classroom Aide

		2013/2014		2012/2013	
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
6	0	6	6	0	6
34	6	39	39	6	34
0	1	0.5	0.5	1	0
41	7	46.5	46.5	7	41

## CHILDREN'S RESIDENTIALS

Residential Home Manager  
 Unit Manager  
 Social Care Worker  
 Teacher

		2013/2014		2012/2013	
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
3	0	3	3	0	3
1	0	1	1	0	1
0	1	0.5	0.5	1	0
9	0	9	9	0	9
14	1	14.5	14.5	1	14

## REHABILITATION CENTRE

Administrator  
 Counsellor  
 House Manager  
 Administration Officer  
 Care Worker

		2013/2014		2012/2013	
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
413	102	475	473	102	411

**TOTAL CARE AGENCY**

**CARE AGENCY** (cont)

## (iii) INDUSTRIAL STAFF

		2013/2014		2012/2013		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT	
65	10	70	70	10	65	<b>TOTAL CARE AGENCY</b>

## (iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

		2013/2014		2012/2013		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT	
1	0	1	0	0	0	<b>TOTAL CARE AGENCY</b>

**SUMMARY**

		2013/2014		2012/2013		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT	
479	112	546	543	112	476	<b>TOTAL CARE AGENCY</b>



**CARE AGENCY**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 16: (i)				
Revenues received by the Consolidated Fund	1,175,000	1,111,000	1,211,000	981,128
Additional Contribution	20,074,000	19,271,000	19,532,000	16,971,000
	21,249,000	20,382,000	20,743,000	17,952,128
Contribution from Improvement and Development Fund - Head 101 (ii)				
	300,000	255,000	300,000	132,000
<b>Total Recurrent Receipts</b>	<b>21,549,000</b>	<b>20,637,000</b>	<b>21,043,000</b>	<b>18,084,128</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	9,000,000	8,874,000	9,000,000	8,242,051
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	700,000	850,000	585,000	629,193
	700,000	850,000	585,000	629,193
(3) Allowances	2,000,000	1,750,000	2,166,000	1,440,674
(4) Gratuities	33,000	50,000	72,000	86,468
	11,733,000	11,524,000	11,823,000	10,398,386
<u>Industrial Wages</u>				
(5) Basic Wages	1,250,000	1,269,000	1,296,000	1,212,467
(6) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	400,000	385,000	400,000	362,101
	400,000	385,000	400,000	362,101
(7) Allowances	20,000	13,000	20,000	13,693
	1,670,000	1,667,000	1,716,000	1,588,261
<u>Employer's Contributions</u>				
(8) Social Insurance	1,070,000	970,000	1,000,000	951,533
(9) Pension	870,000	780,000	800,000	503,787
	1,940,000	1,750,000	1,800,000	1,455,320
<u>Other Personnel</u>				
(10) Relief Cover	470,000	465,000	470,000	510,643
<u>Other Recurrent Expenditure</u>				
(11) Recruitment Contractual Expenses and Accommodation	27,000	25,000	50,000	58,186
<u>Residential Services:</u>				
(12) Children in Care	220,000	200,000	200,000	185,451
(13) Dr Giraldi Home	157,000	153,000	153,000	107,479
	377,000	353,000	353,000	292,930
<u>Non-Residential Services:</u>				
(14) St Bernadette's Centre	85,000	85,000	85,000	63,113
(15) Domiciliary Care	1,300,000	1,300,000	1,300,000	752,603
(16) Special Care Abroad	1,080,000	896,000	896,000	770,836
(17) Residents Pocket Money	124,000	121,000	125,000	112,291
(18) Dressings and Aids	222,000	220,000	215,000	190,586
<i>carried forward</i>	<b>19,028,000</b>	<b>18,406,000</b>	<b>18,833,000</b>	<b>16,193,155</b>

(i) Contribution for recurrent expenditure under Head 16 Equality and Social Services (page 59). Up to 2011/12 shown under Head 26 Social Security (page 91)

(ii) Contribution for capital expenditure

**CARE AGENCY** (cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<i>brought forward</i>	19,028,000	18,406,000	18,833,000	16,193,155
<b>Payments</b> (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
(19) Hardware, Uniforms and Linen	173,000	140,000	140,000	109,761
(20) Clinical Waste	301,000	289,000	289,000	260,162
(21) Provisions	500,000	450,000	400,000	400,368
Laundry and Cleaning:				
(22) Laundry Expenses	22,000	22,000	22,000	20,302
(23) Cleaning Expenses	76,000	75,000	75,000	69,058
	98,000	97,000	97,000	89,360
(24) Day Centre	84,000	24,000	24,000	19,000
Training and Study:				
(25) Medical Books	16,000	13,000	15,000	9,026
(26) Training Courses & Official Travel	100,000	94,000	94,000	106,977
(27) Registration Fees	10,000	9,000	6,000	4,176
	126,000	116,000	115,000	120,179
Office Expenses:				
(28) General Expenses	44,000	38,000	38,000	35,925
(29) Electricity and Water	208,000	208,000	200,000	203,712
(30) Telephone Service	125,000	125,000	125,000	121,649
(31) Printing and Stationery	46,000	45,000	45,000	34,948
(32) Computer and Office Equipment	23,000	20,000	20,000	25,038
	446,000	436,000	428,000	421,272
Contracted Services:				
(33) Cleaning	49,000	30,000	30,000	29,024
(34) Planted Areas	12,000	10,000	10,000	8,120
(35) Lift Maintenance	22,000	22,000	22,000	21,478
(36) Security Services	39,000	28,000	35,000	5,113
	122,000	90,000	97,000	63,735
Miscellaneous Expenses:				
(37) Inter-country Adoption Expenses	1,000	1,000	1,000	350
(38) Drug Awareness	15,000	15,000	15,000	13,821
(39) Health and Safety Expenses	1,000	3,000	1,000	9,000
(40) Rent and Service Charges	20,000	20,000	14,000	14,185
(41) Fuel and Gas	23,000	20,000	20,000	19,267
(42) Motor Vehicle Expenses	22,000	20,000	20,000	24,981
(43) Insurance	38,000	34,000	34,000	19,130
(44) Maintenance Works	125,000	125,000	125,000	126,637
(45) Contingencies	5,000	3,000	6,000	20
(46) Shopmobility	2,000	2,000	2,000	1,390
(47) IT Support	77,000	72,000	72,000	44,193
(48) Legal Fees	10,000	19,000	10,000	2,080
	339,000	334,000	320,000	275,054
(49) Contribution to Gibraltar Development Corporation	32,000	0	0	0
<i>Losses of Public Funds</i>	0	0	0	100
<b>Total Recurrent</b>	<b>21,249,000</b>	<b>20,382,000</b>	<b>20,743,000</b>	<b>17,952,146</b>

**CARE AGENCY** (cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Capital Expenditure:</b>				
Works and Equipment	250,000	250,000	250,000	132,315
Mount Alvernia Balconies	50,000	5,000	50,000	0
<b>Total Capital</b>	<b>300,000</b>	<b>255,000</b>	<b>300,000</b>	<b>132,315</b>
<b>SUMMARY</b>				
Surplus/(Deficit) brought forward	0	0	0	1,324
Receipts	21,549,000	20,637,000	21,043,000	18,084,128
<b>Total Receipts</b>	<b>21,549,000</b>	<b>20,637,000</b>	<b>21,043,000</b>	<b>18,085,452</b>
Expenditure:				
Recurrent	21,249,000	20,382,000	20,743,000	17,952,146
Capital	300,000	255,000	300,000	132,315
	21,549,000	20,637,000	21,043,000	18,084,461
Surplus/(Deficit) carried forward	0	0	0	991

**GIBRALTAR PORT AUTHORITY**

(i) Minister: Minister for Tourism, Public Transport and the Port

(ii) ESTABLISHMENT

2013/2014	2012/2013	<b><u>GIBRALTAR PORT AUTHORITY</u></b>
1	1	Chief Executive
1	1	Marine Officer
2	2	Senior Port Officer
1	1	VTS Manager
2	1	Bunkering Superintendent
1	0	Environmental, Health and Safety Manager
9	9	Port Officer
6	6	Coxswain/Engine Driver "A"
6	6	Operations Room Operative
1	1	Port Maintenance Co-Ordinator
1	1	Port Maintenance Fitter
9	9	Seamen/Mechanic
1	1	Finance Manager (Higher Executive Officer)
1	1	Administrative Supervisor (Executive Officer)
1	1	Personal Assistant (Executive Officer)
5	5	Administrative Officer
0	1	<i>Director of Maritime Affairs</i>
<u>48</u>	<u>47</u>	

(iii) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>2</u>	<u>2</u>	<b>TOTAL GIBRALTAR PORT AUTHORITY</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR PORT AUTHORITY</b>

**SUMMARY**

2013/2014	2012/2013	
<u>50</u>	<u>49</u>	<b>TOTAL GIBRALTAR PORT AUTHORITY</b>

**GIBRALTAR PORT AUTHORITY**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Recurrent Account</b>				
Contribution from Consolidated Fund in respect of Revenues Received - Head 29 (i)	4,542,000	4,739,000	4,415,000	4,117,000
<b>Total Recurrent Account</b>	<b>4,542,000</b>	<b>4,739,000</b>	<b>4,415,000</b>	<b>4,117,000</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	1,600,000	1,495,000	1,539,000	1,441,662
(2) Overtime:				
(i) Conditioned	400,000	395,000	410,000	350,374
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	100,000	100,000	84,000	84,381
(iv) Discretionary	100,000	127,000	85,000	82,468
	600,000	622,000	579,000	517,223
(3) Allowances	190,000	176,000	190,000	171,414
(4) Temporary Assistance	20,000	26,000	0	22,702
(5) Gratuities	32,000	31,000	31,000	32,648
	2,442,000	2,350,000	2,339,000	2,185,649
<u>Industrial Wages</u>				
(6) Basic Wages	17,000	17,000	34,000	16,663
(7) 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	5,000	9,000	5,196
	8,000	5,000	9,000	5,196
(8) Allowances	0	0	0	0
	25,000	22,000	43,000	21,859
(9) Employer's Social Insurance Contributions	80,000	80,000	106,000	
(10) Employer's Pension Contributions	48,000	25,000	1,000	
	128,000	105,000	107,000	101,656
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(11) General Expenses	7,000	7,000	7,000	8,137
(12) Electricity and Water	30,000	30,000	30,000	24,977
(13) Telephone Service	35,000	35,000	35,000	35,383
(14) Printing and Stationery	15,000	12,000	11,000	11,554
	87,000	84,000	83,000	80,051
Operational Expenses:				
(15) Transport Expenses	5,000	5,000	5,000	4,053
(16) Maintenance of Port Installations and Equipment	265,000	265,000	265,000	213,292
(17) Protective Clothing and Uniforms	20,000	20,000	20,000	17,213
(18) Training	60,000	60,000	60,000	36,649
(19) Inspections	10,000	10,000	10,000	80,355
(20) Oil Pollution Expenses	50,000	80,000	25,000	7,404
(21) Publications	10,000	6,000	10,000	747
	420,000	446,000	395,000	359,713
<i>carried forward</i>	<b>3,102,000</b>	<b>3,007,000</b>	<b>2,967,000</b>	<b>2,748,928</b>

(i) Contribution for recurrent expenditure under Head 29 Port and Shipping (page 100)

**GIBRALTAR PORT AUTHORITY**(cont)**Appendix H** (cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<i>brought forward</i>	3,102,000	3,007,000	2,967,000	2,748,928
<b>Payments</b> (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
Contracted Services:				
(22) Oil Pollution	100,000	75,000	75,000	73,391
(23) Port Security	320,000	300,000	320,000	279,752
(24) Cleaning Services - Government Cleaning Scheme	10,000	10,000	10,000	9,994
(25) Waste Discharge	660,000	634,000	620,000	625,613
(26) Weather Transmission Reports	10,000	9,000	9,000	9,125
	1,100,000	1,028,000	1,034,000	997,875
(27) Advertising, Marketing and Travel	30,000	150,000	120,000	199,001
(28) Contribution to Mediterranean Mission to Seamen	10,000	10,000	10,000	7,600
(29) Vessel Tracking System:				
(i) Finance Repayment	136,000	136,000	136,000	135,852
(ii) Maintenance	44,000	30,000	30,000	25,106
	180,000	166,000	166,000	160,958
(30) Low Sulphur Fuel Oil Analysis	18,000	18,000	18,000	3,035
(31) Insurance	100,000	100,000	100,000	0
(32) Port Incidents and Associated Expenses	1,000	260,000	0	0
(33) Relief Cover	1,000	0	0	0
<b>Total Recurrent Payments</b>	<b>4,542,000</b>	<b>4,739,000</b>	<b>4,415,000</b>	<b>4,117,397</b>
<b><u>SUMMARY - RECURRENT</u></b>				
Surplus/(Deficit) brought forward	0	0	0	963
Receipts	4,542,000	4,739,000	4,415,000	4,117,000
Payments	(4,542,000)	(4,739,000)	(4,415,000)	(4,117,397)
Surplus/(Deficit) carried forward	0	0	0	566
<b><u>CAPITAL ACCOUNT</u></b>				
<b><u>Receipts</u></b>				
Surplus/(Deficit) brought forward	0	72,000	70,000	433,813
Contribution from the Improvement and Development Fund - Head 101 (i)	600,000	528,000	600,000	240,000
Interest earned	0	0	0	1,059
	600,000	528,000	600,000	241,059
<b>Total Capital Receipts</b>	<b>600,000</b>	<b>600,000</b>	<b>670,000</b>	<b>674,872</b>
<b><u>Payments</u></b>				
Works and Equipment	600,000	528,000	600,000	284,853
Vessel Tracking System	0	72,000	70,000	318,460
	600,000	600,000	670,000	603,313
<b>Total Capital Payments</b>	<b>600,000</b>	<b>600,000</b>	<b>670,000</b>	<b>603,313</b>
Capital Account Surplus/(Deficit)	0	0	0	71,559
<b><u>SUMMARY - CAPITAL</u></b>				
Surplus/(Deficit) brought forward	0	72,000	70,000	433,813
Receipts	600,000	528,000	600,000	241,059
Payments	(600,000)	(600,000)	(670,000)	(603,313)
Surplus/(Deficit) carried forward	0	0	0	71,559

(i) Contribution for capital expenditure

**GIBRALTAR ELECTRICITY AUTHORITY**

(i) Minister: Minister for Sports, Culture, Heritage and Youth

(ii) ESTABLISHMENT

**GIBRALTAR ELECTRICITY AUTHORITY**

2013/2014	2012/2013	
1	1	Chief Executive
1	1	Deputy Chief Executive
4	4	Senior Engineer
7	7	Engineer
14	14	D5 Officer
2	2	Installation Inspector
5	5	Supervisor (D6)
64	64	Technical Grade (D7)
24	24	Skilled Grade (D8)
5	5	Systems Engineer
30	30	Operator/Maintenance Worker
5	5	Engine Room Operative
1	1	Finance and Administration Director
2	2	Financial and Administration Manager
1	1	Assistant Financial and Administration Manager
10	10	Financial and Administration Officer
<u>176</u>	<u>176</u>	

(iii) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR ELECTRICITY AUTHORITY</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR ELECTRICITY AUTHORITY</b>

**SUMMARY**

2013/2014	2012/2013	
<u>176</u>	<u>176</u>	<b>TOTAL GIBRALTAR ELECTRICITY AUTHORITY</b>

**GIBRALTAR ELECTRICITY AUTHORITY**(cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>OPERATIONS ACCOUNT</b>				
<b>Operating Revenue</b>				
Contribution from Consolidated Fund - Head 34: (i)				
Revenues received by the Consolidated Fund	24,252,000	24,001,000	24,721,000	23,006,715
Payment of Electrical Services provided for Government (ii)	1,428,000	1,358,000	1,351,000	1,338,460
Techno-Medical Services provided to GHA	1,284,000	1,128,000	1,284,000	1,069,022
Total Operating Revenue	26,964,000	26,487,000	27,356,000	25,414,197
<b>Operating Expenditure</b>				
<u>Personal Emoluments</u>				
(1) Salaries	6,000,000	5,770,000	5,978,000	5,583,499
(2) Overtime:				
(i) Conditioned	680,000	680,000	698,000	667,193
(ii) Emergency	245,000	245,000	200,000	216,800
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	25,000	25,000	30,000	41,297
	950,000	950,000	928,000	925,290
(3) Allowances	1,065,000	1,065,000	1,218,000	1,060,776
(4) Temporary Assistance	5,000	5,000	5,000	14,777
	8,020,000	7,790,000	8,129,000	7,584,342
<u>Employers Contributions</u>				
(5) Social Insurance	300,000	296,000	305,000	294,588
(6) Pension (iii)	355,000	355,000	373,000	286,668
	655,000	651,000	678,000	581,256
<u>Other Recurrent Expenditure</u>				
<u>Office Expenses:</u>				
(7) General Expenses	35,000	35,000	35,000	33,315
(8) Electricity and Water	60,000	80,000	50,000	49,512
(9) Telephone Service	65,000	65,000	63,000	62,619
(10) Printing and Stationery	15,000	15,000	15,000	14,705
	175,000	195,000	163,000	160,151
<u>Operational Expenses:</u>				
(11) Protective Clothing and Fire Prevention	17,000	17,000	17,000	15,564
(12) Computer and Office Equipment Expenses	133,000	30,000	30,000	37,484
(13) Training Expenses	45,000	45,000	45,000	35,475
(14) Transport Expenses	25,000	25,000	25,000	25,899
	220,000	117,000	117,000	114,422
<u>Contracted Services:</u>				
(15) Security Services	78,000	77,000	78,000	77,738
(16) Messengerial Services	10,000	9,000	9,000	8,310
(17) Cleaning Services	50,000	50,000	50,000	49,903
(18) Electricity Collections - AquaGib Ltd	345,000	332,000	330,000	318,000
(19) Employer's & Public Liability Insurance	43,000	43,000	46,000	41,599
(20) Legal Fees (Advice & Consultation)	10,000	17,000	10,000	5,371
(21) Health & Safety Advisors	10,000	10,000	10,000	10,000
	546,000	538,000	533,000	510,921
<u>Fuel &amp; Lubricants:</u>				
(22) Fuel	23,122,000	16,158,000	13,576,000	14,215,353
(23) Lubricants	412,000	376,000	407,000	370,375
	23,534,000	16,534,000	13,983,000	14,585,728
(24) Materials	1,000,000	600,000	600,000	646,172
(25) Public Lighting	70,000	65,000	65,000	48,879
(26) Public Illuminations	80,000	77,000	55,000	57,134
	1,150,000	742,000	720,000	752,185
<i>carried forward</i>	34,300,000	26,567,000	24,323,000	24,289,005

(i) Contribution for recurrent expenditure under Head 34 Utilities (page 119)

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

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



**GIBRALTAR ELECTRICITY AUTHORITY**(cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<i>brought forward</i>	34,300,000	26,567,000	24,323,000	24,289,005
<b><u>Operating Expenditure</u></b> (cont)				
Purchase of Electricity:				
(27) South District Power Station	4,876,000	0	0	0
(28) Gibraltar Mechanical & Electrical Services Ltd	5,219,000	2,756,000	3,779,000	0
<i>OESCO</i>	0	13,981,000	15,788,000	15,616,891
<i>MOD</i>	0	1,142,000	0	563,641
	10,095,000	17,879,000	19,567,000	16,180,532
(29) GHA Related Expenditure	2,000	2,000	33,000	2,471
(30) Relief Cover	1,000	0	0	0
<b>Total Operating Expenditure</b>	<b>44,398,000</b>	<b>44,448,000</b>	<b>43,923,000</b>	<b>40,472,008</b>
<b><u>SUMMARY</u></b>				
<b><u>OPERATIONS ACCOUNT</u></b>				
<b>Income:</b>				
Surplus/(Deficit) brought forward	0	0	0	33
Operating Revenue	26,964,000	26,487,000	27,356,000	25,414,197
	26,964,000	26,487,000	27,356,000	25,414,230
<b>Expenditure:</b>				
Operating Expenditure	44,398,000	44,448,000	43,923,000	40,472,008
<b>Operating Deficit</b>	<b>(17,434,000)</b>	<b>(17,961,000)</b>	<b>(16,567,000)</b>	<b>(15,057,778)</b>
<b><u>COMMERCIAL WORKS</u></b>				
Revenues received by the Consolidated Fund	1,500,000	2,000,000	1,500,000	1,382,810
Operating Expenditure	1,555,000	1,352,000	1,200,000	1,194,540
Commercial Works Surplus/(Deficit)	(55,000)	648,000	300,000	188,270
<b>Less:</b>				
Contribution from Consolidated Fund - Head 34 (i)	17,489,000	17,313,000	16,267,000	14,870,000
Surplus/(Deficit) carried forward	0	0	0	492
<b><u>CAPITAL ACCOUNT</u></b>				
<b>Capital Revenue:</b>				
Surplus/(Deficit) brought forward	0	0	0	97
Contribution from Improvement and Development Fund - Head 101 (ii)	1,000,000	946,000	1,000,000	25,000
Total Capital Receipts	1,000,000	946,000	1,000,000	25,097
<b>Capital Expenditure:</b>				
Works and Equipment	1,000,000	946,000	1,000,000	24,734
Total Capital Expenditure	1,000,000	946,000	1,000,000	24,734
<b><u>SUMMARY</u></b>				
<b>Capital Account:</b>				
Receipts	1,000,000	946,000	1,000,000	25,097
Expenditure	1,000,000	946,000	1,000,000	24,734
Surplus/(Deficit) carried forward	0	0	0	363

(i) Contribution for recurrent expenditure under Head 34 Utilities (page 119)

(ii) Contribution for capital expenditure

**GIBRALTAR SPORTS AND LEISURE AUTHORITY**

(i) Minister: Minister for Sports, Culture, Heritage and Youth

(ii) ESTABLISHMENT

**GIBRALTAR SPORTS AND LEISURE  
AUTHORITY**

2013/2014	2012/2013	
1	1	Grade 1 (Chief Executive)
1	1	Grade 2
4	4	Grade 3
4	4	Grade 4
8	7	Grade 5
1	1	Grade 6
1	1	Grade 7
25	25	Grade 8
3	3	Grade 9
3	2	Grade 11
5	1	Grade 13
<u>56</u>	<u>50</u>	

(iii) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY</b>

**SUMMARY**

2013/2014	2012/2013	
<u>56</u>	<u>50</u>	<b>TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY</b>

**GIBRALTAR SPORTS AND LEISURE AUTHORITY**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 36: (i)				
Revenues received by the Consolidated Fund	795,000	821,000	794,000	797,962
Additional Contribution	3,422,000	3,172,000	2,662,000	2,525,000
	4,217,000	3,993,000	3,456,000	3,322,962
Contribution from Improvement and Development Fund - Head 101 (ii)	300,000	340,000	300,000	299,000
<b>Total Receipts</b>	<b>4,517,000</b>	<b>4,333,000</b>	<b>3,756,000</b>	<b>3,621,962</b>
<b>Payments</b>				
<b>Personal Emoluments</b>				
(1) Salaries	1,580,000	1,480,000	1,349,000	1,336,579
(2) Overtime:				
(i) Conditioned	200,000	210,000	200,000	199,313
(ii) Emergency	3,000	1,000	1,000	981
(iii) Manning Level Maintenance	140,000	0	150,000	0
(iv) Discretionary	77,000	255,000	24,000	207,208
	420,000	466,000	375,000	407,502
(3) Allowances	180,000	173,000	160,000	156,449
(4) Employer's Social Insurance Contributions	100,000	107,000	85,000	
(5) Employer's Pension Contributions	110,000	95,000	95,000	
	210,000	202,000	180,000	181,433
	2,390,000	2,321,000	2,064,000	2,081,963
<b>Operational Expenses:</b>				
(6) Electricity and Water	135,000	135,000	130,000	120,898
(7) Telephone Service	11,000	14,000	11,000	12,478
(8) Printing and Stationery	5,000	5,000	5,000	4,839
(9) Sports Development Unit	10,000	10,000	10,000	10,705
(10) Running Expenses	42,000	42,000	42,000	40,906
(11) Vehicles and Plant	3,000	3,000	3,000	2,765
(12) Training Courses	5,000	2,000	5,000	400
(13) Computer and Office Equipment	5,000	5,000	5,000	6,643
(14) Stay and Play Programme	14,000	19,000	14,000	22,477
(15) Retrenchment Block Expenses	30,000	5,000	30,000	11,396
	260,000	240,000	255,000	233,507
<b>Sports Facilities and Equipment:</b>				
(16) Europa Gymnasium	12,000	12,000	12,000	12,000
(17) Others Facilities and Equipment	10,000	10,000	10,000	14,633
<b>Contracted Services:</b>				
(18) Upkeep of Facilities	144,000	150,000	144,000	142,879
(19) Swimming Pool Expenses	260,000	260,000	260,000	264,640
(20) Playground Expenses	80,000	230,000	80,000	149,078
(21) Anti Doping Measures	90,000	0	1,000	0
	596,000	662,000	507,000	583,230
<b>Sports Grants:</b>				
(22) Grants to Sporting Societies	150,000	150,000	150,000	110,253
(23) International Competitions	150,000	150,000	150,000	135,241
(24) Sports Development Projects	150,000	150,000	150,000	78,496
(25) Hosting of Special Sports and Leisure Events	440,000	320,000	180,000	99,953
(26) Elite Athletes Assistance	40,000	0	0	0
(27) Sports Injury Clinic/Treatment	40,000	0	0	0
	970,000	770,000	630,000	423,943
(28) Relief Cover	1,000	0	0	0
<b>Total Payments</b>	<b>4,217,000</b>	<b>3,993,000</b>	<b>3,456,000</b>	<b>3,322,643</b>

(i) Contribution for recurrent expenditure under Head 36 Sport and Leisure (page 123)

(ii) Contribution for capital expenditure

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

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Capital Expenditure:</b>				
Works and Equipment	300,000	340,000	300,000	299,681
	300,000	340,000	300,000	299,681
<b>SUMMARY</b>				
Surplus/(Deficit) brought forward	0	0	0	1,190
Recurrent Receipts	4,517,000	4,333,000	3,756,000	3,621,962
	4,517,000	4,333,000	3,756,000	3,623,152
<b>Expenditure:</b>				
Recurrent	4,217,000	3,993,000	3,456,000	3,322,643
Capital	300,000	340,000	300,000	299,681
	4,517,000	4,333,000	3,756,000	3,622,324
Surplus/(Deficit) carried forward	0	0	0	828

**GIBRALTAR CULTURE AND HERITAGE AGENCY**

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

(ii) ESTABLISHMENT

**GIBRALTAR CULTURE & HERITAGE AGENCY**

2013/2014	2012/2013	
1	1	Chief Executive Officer (a)
3	3	Grade 6 (Chief Executive) (a)
2	2	Grade 5
3	3	Grade 4
3	3	Grade 3
4	4	Grade 2
8	8	Grade 1
1	1	Technical Grade 4
1	1	Technical Grade 3
1	1	Technical Grade 2
<u>27</u>	<u>27</u>	

(iii) INDUSTRIAL STAFF

2013/2014	2012/2013	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR CULTURE &amp; HERITAGE AGENCY</b>

**SUMMARY**

2013/2014	2012/2013	
<u>27</u>	<u>27</u>	<b>TOTAL GIBRALTAR CULTURE &amp; HERITAGE AGENCY</b>

(a) Personal to Holder

**GIBRALTAR CULTURE AND HERITAGE AGENCY**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 38: (i)				
<i>Revenues received by the Consolidated Fund:</i>				
<i>Mega Concert</i>	0	310,000	0	0
Additional Contribution	2,707,000	3,296,000	2,644,000	670,000
	2,707,000	3,606,000	2,644,000	670,000
Contribution from Improvement and Development Fund - Head 101 (ii)	100,000	100,000	100,000	18,000
Total Receipts	2,807,000	3,706,000	2,744,000	688,000
<b>CULTURE</b>				
<b>Payments</b>				
<i>Personal Emoluments</i>				
(1) Salaries	390,000	370,000	420,000	173,740
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	52,000	38,000	30,000	17,059
	52,000	38,000	30,000	17,059
(3) Allowances	6,000	1,000	2,000	0
(4) Employer's Social Insurance Contributions	24,000	22,000	30,000	19,583
(5) Employer's Pension Contributions	50,000	30,000	50,000	0
	522,000	461,000	532,000	210,382
<i>Other Recurrent Expenditure</i>				
<i>Office Expenditure:</i>				
(6) General Expenses	8,000	8,000	6,000	1,002
(7) Electricity and Water	8,000	8,000	8,000	2,286
(8) Telephone Service	14,000	14,000	14,000	6,128
(9) Printing and Stationery	5,000	5,000	3,000	685
<i>Contracted Services:</i>				
(10) Office Cleaning - Government Cleaning Scheme	19,000	16,000	19,000	5,070
	54,000	51,000	50,000	15,171
<i>Operational Expenses:</i>				
(11) Motor Vehicle Expenses	7,000	1,000	1,000	0
(12) Uniforms	7,000	6,000	6,000	691
(13) Repairs and Maintenance	12,000	0	0	0
(14) Rent and Rates	5,000	0	0	0
(15) Computer Running Expenses	5,000	0	0	0
(16) Accounts/Audit Fees	6,000	0	0	0
(17) Payroll Preparation	4,000	0	0	0
	46,000	7,000	7,000	691
<i>Culture Expenses:</i>				
(18) Cultural Activities including National Week Events	750,000	720,000	600,000	57,871
(19) Miss Gibraltar Show	65,000	62,000	60,000	7,571
(20) New Year Celebrations	40,000	40,000	40,000	42,640
(21) Ince's Hall	9,000	9,000	7,000	2,218
(22) Central Hall	15,000	14,000	15,000	5,043
(23) Retreat Centre Trust	120,000	111,000	111,000	0
(24) John Mackintosh Hall Running Expenses	100,000	95,000	90,000	36,584
(25) History Alive Contribution	12,000	12,000	11,000	2,750
(26) Promotion of Cultural Items	26,000	11,000	20,000	4,216
(27) Purchase of Artworks	2,000	4,000	1,000	48,181
(28) Garrison Library	180,000	45,000	35,000	17,427
(29) Cultural TV Productions	24,000	0	0	0
(30) Little Constellation	26,000	0	0	0
<i>One-off Cultural Activities: (iii)</i>				
<i>Mega Rock Concert</i>	0	800,000	100,000	0
<i>Jazz Festival</i>	0	100,000	100,000	9,675
<i>Diamond Jubilee</i>	0	210,000	100,000	8,622
	0	1,110,000	300,000	18,297
<i>Cultural Grants (iii)</i>	0	195,000	135,000	10,197
	1,369,000	2,428,000	1,425,000	252,995
(31) Relief Cover	1,000	0	0	0
<i>Mayoral Expenses (iii)</i>	0	35,000	25,000	0
Total Payments	1,992,000	2,982,000	2,039,000	479,239

(i) Contribution for recurrent expenditure under Head 38 Culture and Heritage (page 127)

(ii) Contribution for capital expenditure

(iii) From 2013/14 shown under Head 38 Culture and Heritage (page 128)

**GIBRALTAR CULTURE AND HERITAGE AGENCY**(cont)

	ESTIMATE 2013/2014 £	FORECAST OUTTURN 2012/2013 £	ESTIMATE 2012/2013 £	ACTUAL 2011/2012 £
<b>HERITAGE</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(32) Salaries	320,000	320,000	295,000	134,486
(33) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	16,000	22,000	1,000	20
	16,000	22,000	1,000	20
(34) Allowances	10,000	5,000	10,000	6,731
(35) Temporary Assistance	0	0	0	65
(36) Employer's Social Insurance Contributions	17,000	15,000	15,000	13,332
(37) Employer's Pension Contributions	35,000	34,000	35,000	0
	398,000	396,000	356,000	154,634
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(38) General Expenses	10,000	3,000	5,000	658
(39) Electricity and Water	12,000	9,000	10,000	2,301
(40) Telephone Service	10,000	9,000	7,000	4,025
(41) Printing and Stationery	10,000	7,000	7,000	1,336
Contracted Services:				
(42) Office Cleaning - Government Cleaning Scheme	30,000	16,000	15,000	4,914
(43) Security Services	10,000	1,000	2,000	35
	82,000	45,000	46,000	13,269
Operational Expenses:				
(44) Rates	2,000	2,000	2,000	0
(45) Repairs and Maintenance	75,000	12,000	20,000	4,178
(46) Computer and Office Equipment Expenses	3,000	3,000	3,000	919
(47) Publications and Subscriptions	3,000	2,000	2,000	55
(48) Uniforms and Protective Clothing	3,000	1,000	3,000	311
(49) Insurance	3,000	4,000	3,000	3,135
(50) Training	10,000	5,000	10,000	774
(51) Motor Vehicle Expenses	5,000	1,000	5,000	566
	104,000	30,000	48,000	9,938
Heritage Expenses:				
(52) Calpe Conference	40,000	40,000	40,000	6,867
(53) Promotion and Research of Heritage Issues	7,000	7,000	7,000	5,116
(54) Promotion and Research of Gorham's Cave	28,000	28,000	28,000	0
(55) Underwater Research Unit	10,000	1,000	2,000	0
(56) Heritage Education and Outreach	20,000	0	0	0
(57) Purchase of Gibraltar Related Artefacts and Other Items	5,000	0	0	0
(58) Conservation Services	20,000	0	0	0
<i>Gibraltar Heritage Trust - Grant (i)</i>	0	78,000	78,000	0
	130,000	154,000	155,000	11,983
(59) Relief Cover	1,000	0	0	0
<b>Total Payments</b>	<b>715,000</b>	<b>625,000</b>	<b>605,000</b>	<b>189,824</b>
<b>Capital Expenditure:</b>				
Works and Equipment	100,000	100,000	100,000	17,910
<b>Total Capital</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>17,910</b>
<b>SUMMARY</b>				
<b>Receipts:</b>				
Surplus/(Deficit) brought forward	0	1,000	0	0
Receipts	2,807,000	3,706,000	2,744,000	688,000
<b>Total Receipts</b>	<b>2,807,000</b>	<b>3,707,000</b>	<b>2,744,000</b>	<b>688,000</b>
<b>Expenditure:</b>				
Recurrent	2,707,000	3,607,000	2,644,000	669,063
Capital	100,000	100,000	100,000	17,910
	2,807,000	3,707,000	2,744,000	686,973
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,027</b>

(i) From 2013/14 shown under Head 38 Culture and Heritage (page 127)

**SOCIAL ASSISTANCE FUND**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Receipts</b>				
Payment from Consolidated Fund - Import Duty - Head 26 (i)	24,450,000	24,500,000	24,450,000	23,560,000
Payment from Consolidated Fund - Import Duty - Head 45 (ii)	1,000	35,000,000	0	0
<b>Total Income</b>	<b>24,451,000</b>	<b>59,500,000</b>	<b>24,450,000</b>	<b>23,560,000</b>
<b>Payments</b>				
Contribution to Gibraltar Community Care:				
(a) Recurrent	16,700,000	16,700,000	16,700,000	16,000,000
(b) Transfer of Government Surplus	1,000	35,000,000	0	0
	16,701,000	51,700,000	16,700,000	16,000,000
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	1,520,000	1,520,000	1,550,000	1,573,674
Rent Relief	360,000	360,000	330,000	370,964
Elderly Persons Allowance	30,000	30,000	32,000	31,025
Elderly Persons Minimum Income Guarantee	800,000	800,000	820,000	801,827
Child Welfare Grants	1,340,000	1,340,000	1,315,000	1,091,181
Miscellaneous Expenses	1,000	0	1,000	0
Pensioners Utilities Grant	200,000	265,000	180,000	217,021
<b>Total Expenditure</b>	<b>24,452,000</b>	<b>59,515,000</b>	<b>24,428,000</b>	<b>23,585,692</b>
<b>SUMMARY</b>				
<b>Surplus/(Deficit) brought forward</b>	<b>3,000</b>	<b>18,000</b>	<b>12,000</b>	<b>43,970</b>
<b>Receipts</b>	<b>24,451,000</b>	<b>59,500,000</b>	<b>24,450,000</b>	<b>23,560,000</b>
	<b>24,454,000</b>	<b>59,518,000</b>	<b>24,462,000</b>	<b>23,603,970</b>
<b>Expenditure:</b>				
<b>Payments</b>	<b>24,452,000</b>	<b>59,515,000</b>	<b>24,428,000</b>	<b>23,585,692</b>
<b>Surplus/(Deficit) carried forward</b>	<b>2,000</b>	<b>3,000</b>	<b>34,000</b>	<b>18,278</b>

(i) Head 26 Social Security (page 90)

(ii) Head 45 Transfer of Government Surplus (page 140)



**Appendix M****SAVINGS BANK FUND**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Income</b>				
Interest on Investments	19,700,000	9,056,000	4,200,000	2,559,326
Contribution from the Consolidated Fund - Head 1 (i)	0	0	480,000	464,624
Miscellaneous	0	0	0	3,080
<b>Total Income</b>	<b>19,700,000</b>	<b>9,056,000</b>	<b>4,680,000</b>	<b>3,027,030</b>
<b>Expenditure</b>				
Depositor's Accounts - Interest Paid:				
Non-Government Deposits	16,000,000	6,000,000	4,800,000	2,041,013
Government Deposits	0	0	1,000	545
	<b>16,000,000</b>	<b>6,000,000</b>	<b>4,801,000</b>	<b>2,041,558</b>
Investment Management Expenses	400,000	368,000	350,000	391,282
Miscellaneous Expenses	20,000	46,000	20,000	6,494
<b>Total Expenditure</b>	<b>16,420,000</b>	<b>6,414,000</b>	<b>5,171,000</b>	<b>2,439,334</b>
Net Income/(Expenditure) for Transfer to Reserve Account	3,280,000	2,642,000	(491,000)	587,696
	<b>19,700,000</b>	<b>9,056,000</b>	<b>4,680,000</b>	<b>3,027,030</b>
<b>Reserve Account</b>				
Opening Balance	3,369,000	727,000	698,000	1,445
Transfer from Income and Expenditure Account	3,280,000	2,642,000	(491,000)	587,696
Capital Gains / (Losses)	0	0	0	137,820
Surplus	<b>6,649,000</b>	<b>3,369,000</b>	<b>207,000</b>	<b>726,961</b>

	Estimate 31/03/2014 £	Forecast Outturn 31/03/2013 £	Estimate 31/03/2013 £	Actual 31/03/2012 £
<b>Depositor's Accounts: End of Year Deposits</b>				
<b>Non-Government Deposits:</b>				
Debentures	264,000,000	240,000,000	90,000,000	42,479,893
Bonds	93,000,000	71,400,000	8,400,000	9,073,776
Ordinary Accounts	57,000,000	56,000,000	46,000,000	46,190,947
On-Call Investment Accounts	1,000,000	1,000,000	0	1,318,670
	<b>415,000,000</b>	<b>368,400,000</b>	<b>144,400,000</b>	<b>99,063,286</b>
<b>Government Deposits:</b>				
On-Call Investment Accounts	273,000,000	231,000,000	200,000,000	189,738,101
	<b>688,000,000</b>	<b>599,400,000</b>	<b>344,400,000</b>	<b>288,801,387</b>

(i) Additional interest to meet guaranteed 8% interest payable to Provident Trust Pension Schemes. Head 1 Treasury (page 20)

**NOTE SECURITY FUND**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b><u>Income</u></b>				
Commission on Redemption of Currency Notes	36,000	36,000	40,000	38,388
Interest Earned on Investments	56,000	56,000	1,000	66,681
<b>Total Income</b>	<b>92,000</b>	<b>92,000</b>	<b>41,000</b>	<b>105,069</b>
<b><u>Expenditure</u></b>				
Printing of New Currency Notes and Related Costs	1,000	0	0	640,280
Miscellaneous Expenses	30,000	27,000	33,000	21,557
Replacement of Note Sorting Machine	1,000	0	0	0
<b>Total Expenditure</b>	<b>32,000</b>	<b>27,000</b>	<b>33,000</b>	<b>661,837</b>
Net Income Transferable to Reserve Account	60,000	65,000	8,000	(556,768)
	<b>92,000</b>	<b>92,000</b>	<b>41,000</b>	<b>105,069</b>
<b><u>Reserve Account</u></b>				
Opening Balance	467,000	402,000	331,000	958,684
Net Expenditure Transferable from Income and Expenditure Account	60,000	65,000	8,000	(556,768)
	<b>527,000</b>	<b>467,000</b>	<b>339,000</b>	<b>401,916</b>
Surplus Transferable to Consolidated Fund (i)	0	0	0	0
<b>Total Reserve</b>	<b>527,000</b>	<b>467,000</b>	<b>339,000</b>	<b>401,916</b>
<b><u>Notes in Circulation</u></b>				
Notes in Circulation on 1 April	24,965,000	22,965,000	24,565,000	22,555,000
Issues during the year	32,000,000	31,000,000	33,000,000	31,310,000
Redemptions during the year	(29,000,000)	(29,000,000)	(31,000,000)	(30,899,525)
<b>Closing Balance of Notes in Circulation</b>	<b>27,965,000</b>	<b>24,965,000</b>	<b>26,565,000</b>	<b>22,965,475</b>
<b>Reserve</b>	<b>527,000</b>	<b>467,000</b>	<b>339,000</b>	<b>401,916</b>
<b>Note Security Fund Closing Balance</b>	<b>28,492,000</b>	<b>25,432,000</b>	<b>26,904,000</b>	<b>23,367,391</b>

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

**CIRCULATING COINS ACCOUNT**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b><u>Receipts</u></b>				
Issue of Circulating Coins	600,000	491,000	700,000	776,333
Less Redemption of Circulating Coins	(100,000)	(60,000)	(100,000)	(24,280)
Total Income	500,000	431,000	600,000	752,053
<b><u>Payments</u></b>				
Purchase of Circulating Coins	172,000	127,000	131,000	94,572
Miscellaneous Expenses	50,000	12,000	49,000	9,507
Total Expenditure	222,000	139,000	180,000	104,079
Net Surplus	278,000	292,000	420,000	647,974

**LOTTERY ACCOUNT ESTIMATE**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b>Income</b>				
Gross Proceeds	6,100,000	6,100,000	6,100,000	6,100,000
Less Provision for Value of Tickets Returned Unsold	(2,000,000)	(1,145,000)	(2,000,000)	(1,202,291)
	4,100,000	4,955,000	4,100,000	4,897,709
Unclaimed Prizes on Lapsed Draws	200,000	298,000	200,000	155,704
Total Income	4,300,000	5,253,000	4,300,000	5,053,413
<b>Payments</b>				
Gross Prizes	4,696,000	4,696,000	4,696,000	4,449,165
Less Provision for Unclaimed Prizes	(1,200,000)	(721,000)	(1,200,000)	(929,500)
	3,496,000	3,975,000	3,496,000	3,519,665
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)	(115,000)	(200,000)	(120,229)
	410,000	495,000	410,000	489,771
Management Charges	94,000	90,000	90,000	89,000
Printing of Lottery Tickets	35,000	35,000	35,000	34,309
Agents' Commission on Prizes	35,000	40,000	35,000	35,197
Advertising	14,000	13,000	14,000	13,745
Association of State Lotteries	4,000	4,000	4,000	3,473
Cost of Tickets Paper	11,000	11,000	10,000	10,022
Rent and Service Charges	2,000	2,000	2,000	1,775
Miscellaneous Expenses	13,000	12,000	14,000	9,978
Cost of New Lottery Machine	30,000	0	0	0
Total Expenditure	4,144,000	4,677,000	4,110,000	4,206,935
Surplus/(deficit)	156,000	576,000	190,000	846,478
	4,300,000	5,253,000	4,300,000	5,053,413

Forecast Surplus 2012/2013	576,000
Less Forecast Transfer to Consolidated Fund 2012/2013	(576,000)
	0
Estimated Surplus 2013/2014 (i)	156,000
	156,000

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

**Appendix Q****SCHOLARSHIPS**

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b><u>Mandatory</u></b>				
<b><u>Ongoing Grants</u></b>				
Courses terminating in 2014	1,048,000	1,050,000	980,000	964,474
Courses terminating in 2015	1,221,000	1,230,000	299,000	291,829
Courses terminating in 2016	291,000	290,000	27,000	26,939
Courses terminating in 2017	50,000	50,000	10,000	10,302
Courses terminating in 2018	11,000	10,000	0	0
<i>Courses terminating in 2013</i>	0	1,390,000	960,000	926,649
<i>Courses terminating in 2012</i>	0	20,000	0	949,151
<i>Courses terminating in 2011</i>	0	0	0	7,911
	2,621,000	4,040,000	2,276,000	3,177,255
New Grants:				
Grants to be awarded in 2013/14	1,434,000	0	0	0
<i>Grants to be awarded in 2012/13</i>	0	0	835,000	0
	4,055,000	4,040,000	3,111,000	3,177,255
Ongoing Tuition Fees	2,270,000	3,800,000	3,798,000	1,545,585
Tuition Fees 2013/14	1,728,000	0	0	0
<i>Tuition Fees 2012/13</i>	0	0	1,478,000	0
	3,998,000	3,800,000	5,276,000	1,545,585
<b><u>Related Expenses - Ongoing Grants</u></b>				
Access Fund	12,000	15,000	9,000	9,450
Supplementary Maintenance Allowance, Special Equipment & Field Trips	93,000	130,000	55,000	87,351
Rail Fares and Travelling Expenses	800,000	790,000	470,000	633,389
Distance Learning Subsidies Plus Previous Years Adjustments Paid in 2012/13	0	30,000	110,000	18,060
	905,000	965,000	644,000	748,250
<b><u>Related Expenses - New Grants</u></b>				
Related Expenses in respect of Grants to be awarded in 2013/14	240,000	0	0	0
<i>Related Expenses in respect of Grants awarded in 2012/13</i>	0	0	225,000	0
	1,145,000	965,000	869,000	748,250
Loans Servicing Costs Scholarships pre 2010/11	350,000	320,000	250,000	171,629
Postgraduate Studies	1,000	0	1,000	0
<b>Total Mandatory</b>	<b>9,549,000</b>	<b>9,125,000</b>	<b>9,507,000</b>	<b>5,642,719</b>
<b><u>Discretionary</u></b>				
<b><u>Ongoing Grants</u></b>				
Ongoing Scholarships:				
Courses terminating in 2014	48,000	50,000	28,000	24,689
Courses terminating in 2015	5,000	5,000	0	0
Courses terminating in 2016	14,000	15,000	11,000	8,318
<i>Courses terminating in 2013</i>	0	85,000	53,000	43,639
<i>Courses terminating in 2012</i>	0	0	0	205,473
<i>Courses terminating in 2011</i>	0	0	0	4,565
	67,000	155,000	92,000	286,684
New Grants:				
Grants to be awarded in 2013/14	159,000	0	0	0
<i>Grants to be awarded in 2012/13</i>	0	0	110,000	0
	226,000	155,000	202,000	286,684
Ongoing Tuition Fees	98,000	185,000	153,000	238,998
Tuition Fees 2013/14	135,000	0	0	0
<i>Tuition Fees 2012/13</i>	0	0	52,000	0
	233,000	185,000	205,000	238,998
<b><u>Related Expenses - Ongoing Grants</u></b>				
Access Fund	1,000	1,000	1,000	1,150
Supplementary Maintenance Allowance, Special Equipment & Field Trips	10,000	10,000	5,000	13,346
Rail Fares and Travelling Expenses	29,000	28,000	19,000	57,517
Distance Learners	190,000	185,000	36,000	126,428
	230,000	224,000	61,000	198,441
<b><u>Related Expenses - New Grants</u></b>				
Related Expenses in respect of Grants to be awarded in 2013/14	12,000	0	0	0
<i>Related Expenses in respect of Grants awarded in 2012/13</i>	0	0	10,000	0
	242,000	224,000	71,000	198,441
<b>Total Discretionary</b>	<b>701,000</b>	<b>564,000</b>	<b>478,000</b>	<b>724,123</b>

**SCHOLARSHIPS** (cont)

	ESTIMATE 2013/2014	FORECAST OUTTURN 2012/2013	ESTIMATE 2012/2013	ACTUAL 2011/2012
	£	£	£	£
<b><u>SUMMARY</u></b>				
Mandatory (i)	9,549,000	9,125,000	9,507,000	5,642,719
Discretionary (i)	701,000	564,000	478,000	724,123
<b>Total Scholarships</b>	<b>10,250,000</b>	<b>9,689,000</b>	<b>9,985,000</b>	<b>6,366,842</b>

(i) Head 17 Education subhead 2 (5) Scholarships (page 63)







**APPENDIX R****SALARIES** (cont)**GOVERNMENT OFFICES** (cont)

CROWN COUNSEL (ATTORNEY GENERAL'S CHAMBERS)	£30,863	£36,482	£39,979	£46,503	£52,867	£63,300	£68,516	£73,687
CUSTOMER SERVICES AND SUPPORT OFFICER	£18,407	£18,958	£19,528	£20,114	£20,717			
DEPARTMENTAL COUNSEL	£30,863	£36,482	£39,979	£46,503	£52,867	£63,300	£68,516	£73,687
DEPUTY CHIEF FIRE OFFICER	£56,338							
DEPUTY CLERK TO THE MAGISTRATE	£27,546	£29,780	£32,014	£32,247	£36,482			
DEPUTY HEADTEACHER - GROUP 1	£43,274	£44,438	£45,464	£46,600	£47,796			
DEPUTY HEADTEACHER - GROUP 2	£43,274	£44,438	£45,464	£46,600	£47,796			
DEPUTY HEADTEACHER - GROUP 3	£45,464	£46,600	£47,796	£49,037	£50,166			
DEPUTY HEADTEACHER - GROUP 6	£52,704	£54,016	£55,451	£56,724	£58,152			
DIRECTOR OF CIVIL AVIATION	£94,121							
DIRECTOR OF EDUCATION	£79,950	£81,937	£83,973	£86,049	£88,186	£90,371	£92,618	
DISTILLER PLANT ASSISTANT	£26,111							
DISTILLER PLANT OPERATOR	£28,311							
DIVISIONAL OFFICER I	£51,359							
During 1st Year in Rank	£52,900							
During 2nd Year in Rank								
DRIVING & VEHICLE EXAMINER	£24,661	£25,289	£26,365	£27,451	£28,532	£29,639	£30,793	£31,996
New Entrants w.e.f. 15 August 2005	£24,661	£25,289	£26,365	£27,451	£28,532	£29,639	£30,793	£31,997
								£32,612
								£33,245
								£33,953
								£34,547
								£35,895
EDUCATION ADVISER	£52,704	£54,016	£55,451	£56,724	£58,152	£59,593	£61,071	
EDUCATIONAL PSYCHOLOGIST	£35,447	£37,245	£39,044	£40,843	£42,642	£44,440	£46,134	£47,827
								£49,414
								£51,002
								£52,483
EDUCATIONAL PSYCHOLOGIST (CONTRACT)	£49,661							
ENROLLED NURSE	£16,560	£17,121	£17,721	£18,355	£18,996	£19,652	£20,326	£21,008
								£21,718
								£22,433
ENVIRONMENTAL MONITOR	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015
								£32,321

**APPENDIX R**

**SALARIES (cont)**

**GOVERNMENT OFFICES (cont)**

ESF/INTERREG CO-ORDINATOR w.e.f. 1 August 2012	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321		
ESTIMATOR	£20,786	£21,867	£22,949	£24,027	£25,109	£26,186	£27,272	£28,351	£28,900	£29,461	£30,018
EU FUNDS ADVISOR w.e.f. 1 August 2012	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321		
EU FUNDS FINANCIAL CONTROLLER w.e.f. 1 August 2012	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321		
EU PROGRAMMES FACILITATOR w.e.f. 1 August 2012	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040	£39,456			
EVENTS COORDINATOR (PTH)	£40,372										
EVENTS COORDINATOR	£30,539	£31,350	£32,225	£33,169							
EXECUTIVE OFFICER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321		
EXECUTIVE OFFICER (CUSTOMS)	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321		
EXECUTIVE OFFICER (TAX)	£26,141	£26,451	£29,199	£30,375	£30,987	£31,607	£32,243	£32,876	£34,260		
EXHIBIT OFFICER	£18,775	£19,134	£20,432	£21,120	£21,826	£22,559	£23,495	£24,069	£24,655	£25,257	£25,875
FINANCIAL SECRETARY	£116,826										
FIRE CONTROL OPERATOR (NEW ENTRANT)											
Trainee	£20,995										
Development	£21,868										
Competent	£27,985										
FIREFIGHTER (NEW ENTRANT)											
Trainee	£22,100										
Development	£23,021										
Competent	£29,456										
HEAD DRAFTSMAN	£91,501										

**APPENDIX R****SALARIES** (cont)**GOVERNMENT OFFICES** (cont)

HEAD MESSENGER (SUPPORT MANAGER 3)	£24,661	£24,954	£25,450	£25,959	£26,476	£26,994	£27,651	£28,322	£29,013	£29,719
HEAD TEACHER - GROUP 1	£49,037	£50,166	£51,421	£52,704	£54,016	£55,451				
HEAD TEACHER - GROUP 2	£49,037	£50,166	£51,421	£52,704	£54,016	£55,451	£56,724			
HEAD TEACHER - GROUP 3	£51,421	£52,704	£54,016	£55,451	£56,724	£58,152	£59,593			
HEAD TEACHER - GROUP 4 (PRINCIPAL)	£52,704	£54,016	£55,451	£56,724	£58,152	£59,593	£61,071			
HEAD TEACHER - GROUP 6	£62,580	£64,136	£65,725	£67,355	£69,028	£70,737	£72,489			
HEALTH AND SAFETY OFFICER III	£34,091	£34,609	£36,113	£37,618	£39,123	£40,628	£42,133	£44,506		
HEALTH AND SAFETY OFFICER IV	£27,968	£28,160	£29,161	£30,161	£31,160	£32,162	£33,163	£34,841		
HIGHER EXECUTIVE OFFICER	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040	£39,456		
HIGHER EXECUTIVE OFFICER (CUSTOMS)	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040	£39,456		
HIGHER EXECUTIVE OFFICER (TAX)	£31,846	£32,914	£35,621	£37,063	£37,803	£38,562	£39,333	£40,798		
HIGHER PROFESSIONAL & TECHNOLOGY OFFICER	£30,799	£30,976	£32,180	£33,427	£34,730	£36,077	£37,489	£38,214	£38,952	£40,372
HUMAN RESOURCES OFFICER w.e.f. 1 August 2012	£38,354	£39,801	£42,237	£43,941	£44,818	£45,720	£46,636	£48,373		
INFORMATION TECHNOLOGY TECHNICIAN	£17,883	£18,703	£19,327	£19,974	£20,642	£21,332	£22,137	£22,679	£23,230	£24,381
INSPECTOR	£50,036	£51,448	£52,859	£54,273						
INSTRUCTIONAL OFFICER I (ASSESSOR) New Entrants w.e.f. 1 August 2003	£26,476	£27,767	£29,058	£30,348	£31,639	£32,933	£34,225			
INSTRUCTOR (COLLEGE) New Entrants w.e.f. 1 August 2003	£26,476	£27,767	£29,058	£30,348	£31,639	£32,933	£33,953			
INSTRUCTOR (EDUCATION) New Entrants w.e.f. 1 August 2003	£26,476	£27,767	£29,058	£30,348	£31,639	£32,933	£34,225			
	£26,476	£27,767	£29,058	£30,348	£31,639	£32,933	£33,953			

**APPENDIX R****SALARIES** (cont)**GOVERNMENT OFFICES** (cont)

IT OFFICER LEVEL 1	£27,620	£27,948	£30,852	£32,095	£32,741	£33,396	£34,068	£36,200
IT OFFICER LEVEL 2	£34,495	£35,652	£38,584	£40,145	£40,947	£41,769	£42,605	£44,191
IT OFFICER LEVEL 3	£42,956	£44,577	£47,305	£49,214	£50,196	£51,206	£52,232	£54,178
LABOUR INSPECTOR	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015
LAW DRAFTER	£30,863	£36,482	£39,979	£46,503	£52,867	£63,300	£68,516	£73,687
LAWYER	£30,863	£36,482	£39,979	£46,503	£52,867	£63,300	£68,516	£73,687
LEADING FIRE CONTROL OPERATOR Development Competent	£29,741 £31,025							
LEADING FIREFIGHTER Development Competent	£31,308 £32,657							
LEGAL ADVISER	£30,863	£36,482	£39,979	£46,503	£52,867	£63,300	£68,516	£73,687
LEGAL ASSISTANT	£24,661	£27,546						
LIBRARY RESOURCES ASSISTANT	£12,687	£12,861	£13,046	£13,356	£13,776	£14,194		
MANAGERESS OCCUPATIONAL THERAPY CENTRE	£28,258	£29,091	£29,912					
MARINE SURVEYOR	£52,648							
MARITIME ADMINISTRATOR	£77,510							
MEDIA DIRECTOR	£54,586							
MESSENGER (SUPPORT GRADE BAND 2)	£15,967	£16,924	£17,605	£17,960	£18,319	£18,870	£19,422	£19,897
NURSERY ASSISTANT (UNQUALIFIED) (PTH)	£17,580							
NURSERY NURSE	£17,173	£17,580	£17,926	£18,596	£19,276	£19,978	£20,496	£21,099
								£20,880
								£21,388

**APPENDIX R****SALARIES** (cont)**GOVERNMENT OFFICES** (cont)

OFFICER IN CHARGE OF NURSERY	£27,448	£28,258	£29,091	£29,912	£30,539						
PERMITS OFFICER w.e.f. 1 August 2012	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321		
PERSONAL SECRETARY	£18,775	£19,775	£21,120	£21,826	£22,559	£23,313	£24,071	£24,655	£25,257	£25,875	£26,508
POLICE CONSTABLE/POLICEWOMAN	£24,873	£27,764	£29,378	£31,172	£32,153	£33,186	£34,132	£34,973	£36,096	£38,281	£39,054
POLICE SERGEANT	£39,054	£40,389	£41,743	£42,635	£43,889						
POST OFFICE LEVEL 4	£24,823	£25,983	£27,145	£28,305	£29,467						
POSTMAN/WOMAN (PTH)	£15,874										
PRINCIPAL AUDITOR	£116,826										
PRINCIPAL OFFICER	£33,435	£35,303									
PRINCIPAL PRIVATE SECRETARY TO THE CHIEF MINISTER	£75,000										
PRISON OFFICER	£19,090	£21,321	£22,697	£23,865	£25,130	£27,280	£30,454				
PRIVATE SECRETARY (CAPITAL PROJECTS)	£57,672										
PROFESSIONAL & TECHNOLOGY OFFICER	£24,661	£25,289	£26,356	£27,451	£28,532	£29,639	£30,793	£31,997	£32,612	£33,245	£33,953
PROJECT MANAGER New Entrants w.e.f. 1 August 2003	£38,354	£39,171	£40,691	£42,276	£43,923	£45,634	£47,410	£48,330	£49,263	£50,201	
	£38,354	£39,171	£40,691	£42,276	£43,923	£45,634	£47,410	£48,330	£49,243		
PUISNE JUDGE	£116,826										
REPORTING OFFICE MANAGER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321		
SCENE OF CRIME EXAMINER w.e.f. 1 September 2007	£17,181	£17,757	£18,400	£18,953	£19,535	£20,114	£20,702	£21,377	£22,104	£22,861	
SCHOOL BUS DRIVER / SUPPORT SERVICES ASSISTANT	£15,391	£15,710	£16,133	£16,426	£16,769	£17,173	£17,580	£17,926			



**APPENDIX R****SALARIES** (cont)**GOVERNMENT OFFICES** (cont)

SENIOR PERSONAL SECRETARY	£24,661	£25,082	£26,787	£27,681	£28,612	£29,569	£30,527	£31,272	£32,400
SENIOR PROFESSIONAL & TECHNOLOGY OFFICER New Entrants w.e.f. 1 August 2003	£38,354	£39,171	£40,691	£42,276	£43,923	£45,634	£47,410	£48,330	£49,263
	£38,354	£39,171	£40,691	£42,276	£43,923	£45,634	£47,410	£48,330	£49,243
SENIOR SOCIAL WORKER	£36,090	£37,009	£37,932	£38,865	£39,739	£40,698	£41,631	£42,558	
SENIOR TECHNICIAN	£20,496	£21,099	£21,787	£22,478	£23,211	£23,981	£24,765	£25,745	
SENIOR YOUTH WORKER	£40,863	£42,051	£43,400	£44,141					
SINGLE OPERATIONAL GRADE (Basic)	£16,273	£17,991							
SINGLE OPERATIONAL GRADE (Ex Postman/Woman)	£17,991								
SINGLE OPERATIONAL GRADE (Ex Sorter)	£16,273	£17,991							
SOCIAL WORKER (QUALIFIED)	£29,091	£29,912	£30,539	£31,350	£32,225	£33,169	£34,263	£35,161	
SOCIAL WORKER (UNQUALIFIED)	£29,912								
SPECIAL NEEDS LEARNING SUPPORT ASSISTANT	£16,769	£17,173	£17,580	£17,926	£18,596	£19,276	£19,978	£20,496	
SPECIAL NEEDS LEARNING SUPPORT ASSISTANT (SPECIALIST)	£17,926	£18,596	£19,276	£22,478					
STATION OFFICER Development Competent A	£37,986								
	£39,126								
STATISTICS OFFICER LEVEL 1	£21,028	£21,430	£22,884	£23,654	£24,445	£25,266	£26,314	£26,957	£27,614
STATISTICS OFFICER LEVEL 2	£27,620	£27,948	£30,852	£32,095	£32,741	£33,396	£34,068	£34,737	£36,200
STATISTICS OFFICER LEVEL 3 (STATISTICIAN)	£34,494	£35,652	£38,584	£40,145	£40,947	£41,769	£42,605	£44,191	
STATISTICS OFFICER LEVEL 4 (SENIOR STATISTICIAN)	£42,956	£44,577	£47,305	£49,214	£50,196	£51,206	£52,232	£54,178	
STATISTICS OFFICER LEVEL 5 (CHIEF STATISTICIAN)	£56,524	£60,030	£65,404	£71,268	£74,117				

**APPENDIX R**

**SALARIES** (cont)

**GOVERNMENT OFFICES** (cont)

STIPENDIARY MAGISTRATE - GIBRALTAR LAW COURTS		£91,501							
SUB OFFICER		£33,364							
During 1st Year in Rank		£34,289							
During 2nd Year in Rank									
SUPERINTENDENT		£66,623	£69,372	£72,119	£74,876	£77,623			
SUPPORT MANAGER 3		£24,661	£24,954	£25,450	£25,959	£26,476	£26,994	£27,651	£28,322 £29,031 £29,719
SUPPORT GRADE BAND 1		£18,775	£19,149	£19,529	£19,920	£20,313	£20,931	£21,542	£22,067 £22,603 £23,154 £23,718
SUPPORT GRADE BAND 2		£15,967	£16,924	£17,605	£17,960	£18,319	£18,870	£19,422	£19,897 £20,381 £20,880 £21,388
TEACHER									
Qualified		£22,044	£23,786	£25,699	£27,676	£29,857	£32,217		
Upper Pay Range		£34,903	£36,196	£37,531					
TEACHER / GRADUATE INSTRUCTOR (CONSTRUCTION & THE BUILT ENVIRONMENT) (PTH)		£30,793							
TEAM LEADER		£43,471	£44,399	£45,331	£46,270				
TECHNICAL GRADE 1		£20,786	£21,867	£22,949	£24,027	£25,109	£26,186	£27,272	£28,351 £28,900 £29,461 £30,018
New Entrants w.e.f. 1 August 2003		£18,775	£19,202	£20,294	£21,446	£22,667	£23,960	£25,330	£26,780 £28,311 £29,918
TECHNICIAN (DESIGN & TECHNOLOGY)		£18,596	£19,276	£19,978	£20,496	£21,099	£21,787	£22,478	£23,211
TECHNICIAN (DESIGN & TECHNOLOGY) (PTH)		£16,426	£16,769	£17,173	£17,580	£17,926	£18,596	£19,276	£19,978
TECHNICIAN (SCIENCE) LABORATORY		£18,596	£19,276	£19,978	£20,496	£21,099	£21,787	£22,478	£23,211
TELEPHONIST		£18,775	£19,149	£19,529	£19,920	£20,313	£20,931	£21,542	£22,067 £22,603 £23,154 £23,718
TRAINEE MARINE SURVEYOR		£29,117							
TRAINING CENTRE MANAGER		£40,593	£41,814	£43,072	£44,357				
TRAINING MONITOR (PTH)		£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040	£39,456



**APPENDIX R****SALARIES** (cont)**GOVERNMENT OFFICES** (cont)

TRAINING OFFICER	£52,704	£54,016	£55,451	£56,724	£58,152	£59,593	£61,071
TYPIST	£15,967	£16,699	£17,256	£17,834	£18,430	£19,046	£19,765
TYPIST (TAX)	£16,765	£17,534	£18,119	£18,726	£19,352	£19,998	£20,753
UPPER ROCK SHIFT LEADER w.e.f. 1 August 2012	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418
UPPER ROCK SITES OFFICER w.e.f. 1 August 2012	£18,775	£19,134	£20,432	£21,120	£21,826	£22,559	£23,495
VEHICLE ESCORT/WELFARE ASSISTANT	£15,710	£16,426	£16,769	£17,173			
VEHICLE TESTER	£18,775	£19,202	£20,294	£21,446	£22,667	£23,960	£25,330
WELFARE OFFICER	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040
WORKS SUPERVISOR	£20,786	£21,867	£22,949	£24,027	£25,109	£26,186	£27,272
New Entrants w.e.f. 1 August 2003	£18,775	£19,202	£20,294	£21,446	£22,667	£23,960	£25,330
YOUTH & COMMUNITY WORKER	£35,050	£36,198					
YOUTH & COMMUNITY WORKER (UNQUALIFIED) (PART-TIME)	£22,330						

**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS****PUBLIC SERVICES OMBUDSMAN**

INVESTIGATING OFFICER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321
IT CONTROLLER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321
PUBLIC RELATIONS OFFICER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321
PUBLIC SERVICES OMBUDSMAN	£66,176								
SENIOR INVESTIGATING OFFICER	£30,863	£36,482	£39,979	£43,325	£46,503	£55,208	£60,061	£62,739	£66,755
									£68,874

**GIBRALTAR DEVELOPMENT CORPORATION**

CHIEF EXECUTIVE (PTH)	£61,959								
CONSERVATION OFFICER	£77,025								
COUNSELLOR	£22,990	£24,268	£25,545	£26,823	£28,099				
FINANCE DIRECTOR (PTH)	£151,441								
GAMBLING MONITOR	£25,866								
GAMBLING REGULATOR	£33,753								
GRADE 1 (PAY BAND E2)	£15,967	£16,699	£17,256	£17,834	£18,430	£19,046	£19,765	£20,249	£20,741
GRADE 2 (PAY BAND E1)	£18,775	£19,134	£20,432	£21,120	£21,826	£22,559	£23,495	£24,069	£24,655
GRADE 3 (PAY BAND D)	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321
GRADE 3 (PAY BAND D)	£26,476	£27,767	£29,058	£30,348	£31,639	£32,933	£33,953		
GRADE 4 (PAY BAND C2)	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040	£39,456	
GRADE 5 (PAY BAND C1)	£38,354	£39,801	£42,237	£43,941	£44,818	£45,720	£46,636	£48,373	
HEAD OF GAMBLING REGULATION	£141,099								

**GIBRALTAR REGULATORY AUTHORITY**

ACCOUNTANT	£38,681			
ADMINISTRATION OFFICER	£20,707			
BROADCASTING REGULATORY MANAGER	£35,100			
BROADCASTING REGULATORY OFFICER	£26,600			
CHIEF EXECUTIVE OFFICER	£72,995			
CO-ORDINATION ADMINISTRATOR	£22,926			
DATA PROTECTION COMPLIANCE MANAGER	£33,485			
DATA PROTECTION OFFICER	£28,886			
ELECTRONIC COMMUNICATIONS OFFICER	£26,612			
ELECTRONIC COMMUNICATIONS REGULATORY MANAGER	£37,627			
HEAD OF REGULATION	£51,323			
HEAD OF SATELLITE SERVICES	£54,494			
OFFICE ADMINISTRATOR / PA	£22,933			
POSTAL SERVICES REGULATORY OFFICER	£26,600			
RADIOCOMMUNICATIONS & IT ADMINISTRATOR	£28,886			
RADIOCOMMUNICATIONS & IT MANAGER	£37,131			
<b><u>BORDERS AND COASTGUARD AGENCY</u></b>				
BORDERS AND COASTGUARD DUTY MANAGER	£46,217			
BORDERS AND COASTGUARD OFFICE MANAGER	£25,247			
BORDERS AND COASTGUARD OFFICER	£16,916	£18,172	£19,397	£20,502 £21,653 £22,719 £23,481 £24,241 £25,004
CHIEF EXECUTIVE OFFICER	£61,623			
SENIOR BORDERS AND COASTGUARD OFFICER	£20,831	£22,175	£23,517	£24,859 £26,195 £27,532 £27,977
BORDERS AND COASTGUARD TRAINING MANAGER	£35,390			

**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS****GIBRALTAR HEALTH AUTHORITY**

ADMINISTRATIVE OFFICER	£18,775	£19,134	£20,432	£21,120	£21,826	£22,559	£23,495	£24,069	£24,655	£25,257	£25,875
AMBULANCE CALL TAKER / DISPATCHER	£23,113	£23,832	£24,554	£25,273							
AMBULANCE CARE ASSISTANT	£19,365										
ASSISTANT CATERING DIRECTOR	£29,439	£30,623	£31,820	£33,012	£34,164						
ASSISTANT ELECTRICAL HEALTH TECHNICIAN	£27,620	£27,948	£30,852	£32,095	£32,741	£33,396	£34,068	£36,200			
ASSOCIATE DIRECTOR OF I&CT	£52,036	£54,135	£55,216	£56,237	£57,455	£59,596					
ASSOCIATE DIRECTOR OF INFORMATION SYSTEMS	£52,036	£54,135	£55,216	£56,237	£57,455	£59,596					
ASSOCIATE SPECIALIST	£72,109										
BASIC GRADE PHARMACIST	£30,623	£31,820	£33,012	£34,164							
BIOMEDICAL ASSISTANT	£19,365	£19,798	£20,372	£21,023	£21,526	£22,319	£23,113	£23,832	£24,554	£25,273	
BIOMEDICAL SCIENTIST	£23,832	£24,554	£25,273	£26,264	£27,291	£27,679	£28,469				
BLOOD BANK MANAGER	£54,057	£56,795	£59,967	£63,138	£64,868						
BREAST NURSE SPECIALIST	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797				
CARDIAC REHAB NURSE SPECIALIST	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797				
CATERING DIRECTOR	£36,471	£37,768	£39,641	£40,797	£42,093	£43,534	£45,047				
CHARGE NURSE	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797				
CHIEF AMBULANCE OFFICER	£48,434										
CHIEF EXECUTIVE	£130,000										
CHIEF SPEECH / LANGUAGE THERAPIST	£56,795	£59,967	£63,138	£64,868	£67,750						
CLINICAL NURSE MANAGER	£36,471	£37,768	£39,641	£40,797	£42,093	£43,534	£45,047				

**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS****GIBRALTAR HEALTH AUTHORITY** (cont)

CLINICAL PHARMACIST	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	£42,093
CLINICAL PSYCHOLOGIST	£52,471	£54,057	£56,795	£59,967	£63,138	£64,868	
CONSULTANT	£94,198	£103,457	£109,844	£116,229			
CONSULTANT CLINICAL PSYCHOLOGIST	£85,048						
COUNSELLOR	£37,768						
CYTOLOGY SCREENER	£21,526	£22,319	£23,113	£23,832	£24,554	£25,273	£26,264
DENTAL NURSE	£18,009	£18,644	£19,365	£19,798	£20,372	£21,023	£21,526
DENTAL OFFICER	£36,586	£40,652	£46,749	£49,798	£52,847	£54,879	£22,319
DENTAL OFFICER (DISCRETIONARY)	£36,586	£40,652	£46,749	£49,798	£52,847	£54,879	£56,912
DEPUTY DIRECTOR OF NURSING SERVICES	£54,057						
DERMATOLOGY NURSE SPECIALIST	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797
DIABETES NURSE PRACTITIONER	£36,471	£37,768	£39,641	£40,797	£42,093	£43,534	
DIABETES NURSE SPECIALIST	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797
DIETITIAN SENIOR I	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	
DIRECTOR OF CLINICAL ENGINEERING AND ESTATES	£50,468	£53,598	£58,396	£63,632	£69,345	£71,170	£72,995
DIRECTOR OF FINANCE AND PROCUREMENT	£50,468	£53,598	£58,396	£63,632	£66,176		
DIRECTOR OF HUMAN RESOURCES	£85,822						
DIRECTOR OF INFORMATION MANAGEMENT, IT AND CORPORATE SERVICES	£55,514	£58,958	£64,236	£69,995	£76,279	£78,287	£80,295
DIRECTOR OF NURSING	£69,342						



**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS****GIBRALTAR HEALTH AUTHORITY** (cont)

JUNIOR OCCUPATIONAL THERAPIST	£26,264	£27,291	£27,679	£28,469	£29,439						
JUNIOR PHYSIOTHERAPIST	£26,264	£27,291	£27,679	£28,469	£29,439						
MEDICAL LIBRARIAN	£35,316	£36,471	£37,768	£39,641							
MEDICAL SECRETARY	£18,775	£19,775	£21,120	£21,826	£22,559	£23,313	£24,071	£24,655	£25,257	£25,875	£26,508
MESSENGER DRIVER	£15,967	£16,924	£17,605	£17,960	£18,319	£18,870	£19,422	£19,897	£20,381	£20,880	£21,388
NON CONSULTANT HOSPITAL DOCTOR	£53,928	£57,454	£60,982	£64,506	£68,034	£71,560	£75,088				
NURSE PRACTITIONER	£36,471	£37,768	£39,641	£40,797	£42,093	£43,534					
NURSING ASSISTANT	£16,109	£16,532	£17,023	£17,516	£18,009	£18,644	£19,365				
NURSING AUXILIARY	£16,109	£16,532	£17,023	£17,516	£18,009	£18,644	£19,365	£19,798	£20,372		
OCCUPATIONAL THERAPIST I	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797					
OCCUPATIONAL THERAPIST I (DISCRETIONARY POINTS)	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	£42,093	£43,534			
OCCUPATIONAL THERAPIST II	£27,679	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316	£36,471		
OCCUPATIONAL THERAPY ASSISTANT	£16,109	£16,532	£17,023	£17,516	£18,009	£18,644					
OPERATING DEPARTMENT PRACTITIONER	£23,832	£24,554	£25,273	£26,264	£27,291	£27,679	£28,469	£29,439	£30,623	£31,820	
OPERATIONS DEVELOPMENT OFFICER	£49,892										
PALLIATIVE CARE NURSE SPECIALIST	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797				
PATHOLOGY PRODUCTION ASSISTANT	£21,526	£22,319	£23,113	£23,832	£24,554	£25,273	£26,264	£27,291			
PATHOLOGY SERVICES MANAGER	£50,468	£53,598	£58,396	£63,632	£66,176						
PATIENT COMPLAINTS CO-ORDINATOR	£38,354	£39,801	£42,237	£43,941	£44,818	£45,720					

**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS****GIBRALTAR HEALTH AUTHORITY** (cont)

PERSONAL SECRETARY	£18,775	£19,775	£21,120	£21,826	£22,559	£23,313	£24,071	£24,655	£25,257	£25,875	£26,508
P & G S 'C'	£23,463	£24,546	£25,625	£26,708	£27,789	£28,897	£30,051	£30,646	£31,256	£32,424	
PHYSIOTHERAPY HELPER	£16,109	£16,532	£17,023	£17,516	£18,009	£18,644					
PHYSIOTHERAPY SERVICES MANAGER	£56,795	£59,967									
PRE-ASSESSMENT NURSE	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316				
PRINCIPAL NURSE LECTURER	£48,198	£49,638									
PRINCIPAL SECRETARY	£50,468	£53,598	£58,396	£63,632	£66,176						
PROFESSIONAL AND TECHNOLOGY OFFICER	£24,661	£25,289	£26,365	£27,451	£28,532	£29,639	£30,793	£31,997	£32,612	£33,245	£33,953
PUBLIC ANALYST	£54,057	£56,795	£59,967	£63,138	£64,868						
PUBLIC HEALTH INFORMATION ANALYST	£35,316	£36,471	£37,768	£39,641							
QUALITY MANAGER	£54,057	£56,795	£59,967	£63,138	£64,868						
RADIOGRAPHY ASSISTANT	£16,109	£16,532	£17,023	£17,516	£18,009	£18,644					
RADIOLOGY SERVICES MANAGER	£50,309	£52,471	£54,057	£56,795							
RECEPTIONIST	£20,249	£20,741	£21,250	£21,769							
SENIOR BIOMEDICAL SCIENTIST	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	£42,093
	£46,561	£48,434									£43,534
SENIOR CLINICAL PHARMACIST / DISPENSARY MANAGER	£46,561	£48,434	£50,309								
SENIOR DENTAL OFFICER	£56,912	£58,944	£61,993	£63,518	£63,518						
SENIOR DENTAL OFFICER (DISCRETIONARY)	£56,912	£58,944	£61,993	£63,518	£65,042	£66,566	£68,091				
SENIOR DENTAL OFFICER (PTH)	£56,912	£58,944	£61,993	£63,518	£65,042	£66,566					



**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS****GIBRALTAR HEALTH AUTHORITY** (cont)

SENIOR DONOR CARER	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316
SENIOR EHT OFFICER	£42,956	£44,577	£47,305	£49,214	£50,196	£51,206	£52,232
SENIOR ENROLLED NURSE	£22,319	£23,113	£23,832	£24,554	£25,273	£26,264	£27,291
SENIOR EXECUTIVE OFFICER	£38,354	£39,801	£42,437	£43,941	£44,818	£45,720	£46,636
SENIOR MENTAL WELFARE OFFICER	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797
SENIOR NURSE LECTURER	£35,902	£36,996	£38,079	£39,217	£40,390	£41,597	£42,841
SENIOR ORTHOPTIST	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	
SENIOR PERSONAL SECRETARY	£24,661	£25,082	£26,787	£27,681	£28,612	£29,569	£30,527
SENIOR PHYSIOTHERAPIST I	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	
SENIOR PHYSIOTHERAPIST I (DISCRETIONARY POINTS)	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	£42,093
SENIOR PHYSIOTHERAPIST II	£27,679	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164
SENIOR RADIOGRAPHER I	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	
SENIOR RADIOGRAPHER I (DISCRETIONARY POINTS)	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	£42,093
SENIOR RADIOGRAPHER I (SONOGRAPHY ALLOWANCE)	£39,641	£40,797	£42,093	£43,534	£45,047	£46,561	
SENIOR RADIOGRAPHER I (SONOGRAPHY ALLOWANCE & DISCRETIONARY POINTS)	£39,641	£40,797	£42,093	£43,534	£45,047	£46,561	£48,434
SENIOR RADIOGRAPHER II	£27,679	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164
SENIOR TUTOR	£50,309						
SPECIALIST DIETITIAN	£48,434	£50,309	£52,471	£54,057			
SPEECH & LANGUAGE THERAPIST	£43,534	£45,047	£46,561				



**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**HOUSING WORKS AGENCY**

ADMINISTRATION AND FINANCE EXECUTIVE OFFICER	£27,621	£27,949	£30,852	£32,095	£32,741	£33,396	£34,068	£34,737	£36,200
ADMINISTRATION AND FINANCE HIGHER EXECUTIVE OFFICER	£34,495	£35,651	£38,583	£40,145	£40,948	£41,770	£42,605	£44,191	
ADMINISTRATION AND FINANCE OFFICER	£21,028	£21,430	£22,884	£23,655	£24,445	£25,266	£26,314	£26,957	£27,614
CHIEF OPERATING OFFICER	£34,495	£34,693	£36,042	£37,437	£38,898	£40,407	£41,988	£42,798	£43,626
CLERK / WORD PROCESSOR	£17,883	£18,703	£19,326	£19,974	£20,641	£21,331	£22,136	£22,679	£23,231
HEAD OF FINANCE, ADMINISTRATION AND RESOURCES	£58,539								
REFURBISHMENT & OT MANAGER / HEALTH & SAFETY / TRAINING MANAGER	£27,620	£28,324	£29,529	£30,744	£31,955	£33,196	£34,488	£35,837	£36,525
STORES OFFICER	£25,387	£26,834	£28,369	£29,994	£31,709	£33,507			
SUPPORT OPERATIVE	£17,883	£18,954	£19,717	£20,116	£20,516	£21,135	£21,752	£22,285	£22,826
TRANSPORT, EQUIPMENT AND STORES MANAGER	£27,620	£28,324	£29,529	£30,744	£31,955	£33,196	£34,488	£35,837	£36,525
TRANSPORT, EQUIPMENT AND STORES OFFICER	£25,387	£26,834	£28,369	£29,994	£31,709	£33,507			
ZONE MANAGER	£27,620	£28,324	£29,529	£30,744	£31,955	£33,196	£34,488	£35,837	£36,525
ZONE SUPPORT OFFICER	£20,616	£21,233	£21,871	£22,527	£23,203				
ZONE / REFURBISHMENT WORKS SUPERVISOR	£25,387	£26,834	£28,369	£29,994	£31,709	£33,507			
ZONE / REFURBISHMENT WORKS SUPERVISOR (PTH)	£25,703	£26,909	£28,122	£29,329	£30,544	£31,754	£32,368	£32,995	£33,620

**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**CARE AGENCY**

ACCOUNTS OFFICER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418	£31,015	£32,321		
ACTIVITIES CO-ORDINATOR (PTH 25 HR PRO RATA)	£18,775	£19,134	£20,432	£21,120	£21,826	£22,559	£23,495	£24,069	£24,655	£25,257	£25,875
ADMINISTRATIVE ASSISTANT	£15,967	£16,669	£17,256	£17,834	£18,430	£19,046	£19,765	£20,249	£20,741	£21,250	£21,769
ADMINISTRATIVE OFFICER	£18,775	£19,134	£20,432	£21,120	£21,826	£22,559	£23,495	£24,069	£24,655	£25,257	£25,875
ADMINISTRATOR (BRUCE'S FARM)	£34,141										
ASSISTANT TO TRAINING CO-ORDINATOR (30 HR PRO RATA)	£18,775	£19,134	£20,432	£21,120	£21,826	£22,559	£23,495	£24,069	£24,655	£25,257	£25,875
ASSISTANT TO SOCIAL WORKER	£15,285	£15,683	£16,282	£16,789	£17,345	£17,909	£18,541				
CAREWORKER (37.5 HR)	£14,343	£14,719	£15,280	£15,753	£16,278	£16,808	£17,400				
CATERING MANAGER	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040	£39,456			
CHIEF EXECUTIVE	£75,852	£78,810	£81,888	£85,092	£88,416						
CHIEF EXECUTIVE (PTH)	£90,587										
CLINICAL STANDARDS COMPLIANCE DIRECTOR	£53,173										
COMMUNITY ELDERLY NEEDS CO-ORDINATOR	£19,309	£19,957	£20,631	£21,310	£22,069	£22,885	£23,892	£24,916	£25,955		
COMMUNITY SERVICE OFFICER	£25,481	£26,537	£27,082	£27,637	£28,209	£28,777					
COUNSELLING PSYCHOLOGIST	£39,670	£41,004	£42,653	£44,303	£46,208	£47,605					
COUNSELLOR	£22,990	£24,268	£25,545	£26,823	£28,099						
DAY CENTRE ASSISTANT	£7,399	£7,592	£7,882	£8,127	£8,396	£8,670	£8,975				
DAY CENTRE CO-ORDINATOR	£17,935	£18,404	£19,105	£19,698	£20,353	£21,014	£21,756				
DEPUTY MANAGER (ST BERNADETTE'S O/T)	£20,496	£21,099	£21,787	£22,478							

**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**CARE AGENCY** (cont)

DEPUTY NURSING CO-ORDINATOR	£30,162	£31,225	£32,313	£33,404	£34,497	£35,610	£36,171
DOMESTIC WORKER (22.5 HR)	£8,323	£8,541	£8,866	£9,140	£9,444	£9,752	£10,097
DOMESTIC WORKER (20 HR)	£7,399	£7,592	£7,882	£8,127	£8,396	£8,670	£8,975
DOMESTIC WORKER (15 HR)	£5,550	£5,693	£5,911	£6,095	£6,297	£6,502	£6,732
ELDERLY CARE MANAGER	£50,468	£53,598	£58,396	£63,632	£66,176		
ENROLLED NURSE	£15,732	£16,264	£16,834	£17,436	£18,046	£18,668	£19,309
EXECUTIVE OFFICER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418
FACILITIES AND OPERATIONS MANAGER	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040
FACILITIES OFFICER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418
FINANCE MANAGER	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040
FINANCE OFFICER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418
GENERAL MANAGER (DR GIRALDI HOME)	£35,237						
HANDYMAN / DRIVER	£13,687	£14,043	£14,578	£15,032	£15,531	£16,037	£16,601
HEAD OF ADMINISTRATION AND HR	£38,354	£39,801	£42,237	£43,941	£44,818	£45,720	£46,636
HEAD OF FINANCE	£38,354	£39,801	£42,237	£43,941	£44,818	£45,720	£46,636
HEAD OF SOCIAL SERVICES	£50,468	£53,598	£58,396	£63,632	£66,176		
HIGHER EXECUTIVE OFFICER	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040
HOUSE MANAGER (BRUCE'S FARM)	£22,439						
MANAGER (ST BERNADETTE'S O/T)	£28,258	£29,091	£29,912				

**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**CARE AGENCY** (cont)

NURSING ASSISTANT	£14,343	£14,719	£15,280	£15,753	£16,278	£16,808	£17,400
NURSING AUXILIARY	£13,666	£14,100	£14,546	£15,030	£15,517	£16,029	£16,560
NURSING CO-ORDINATOR	£40,648						
OCCUPATIONAL THERAPIST	£34,103	£35,058	£35,550	£37,026	£38,275		
PERSONAL SECRETARY	£18,775	£19,775	£21,120	£21,826	£22,559	£23,313	£24,071
PERSONNEL MANAGER	£30,799	£31,832	£34,450	£35,844	£36,560	£37,294	£38,040
PHYSIOTHERAPIST I	£26,330	£27,592	£28,865	£30,150	£30,993	£31,429	
PHYSIOTHERAPIST II	£22,171	£23,106	£24,179	£25,257	£26,330	£27,592	£28,225
RECEPTIONIST	£15,967	£16,699	£17,256	£17,834	£18,430	£19,046	£19,765
REGISTERED GENERAL NURSE	£19,309	£19,957	£20,631	£21,310	£22,069	£22,885	£23,892
RESIDENTIAL HOME MANAGER	£35,237						
SALARIES OFFICER	£24,661	£24,954	£27,546	£28,656	£29,233	£29,818	£30,418
SENIOR SOCIAL WORKER	£36,090	£37,009	£37,932	£38,865	£39,739	£40,698	£41,631
SHOP MOBILITY ATTENDANT (PTH)	£18,775	£19,134	£20,432	£21,120	£21,826	£22,559	£23,495
SOCIAL CARE WORKER (40 HR)	£15,300	£15,701	£16,298	£16,803	£17,362	£17,927	£18,561
SOCIAL CARE WORKER (40 HR - PTH)	£17,781	£18,246	£18,943	£19,531	£20,180	£20,838	£21,571
SOCIAL CARE WORKER (37.5 HR)	£14,343	£14,719	£15,280	£15,753	£16,278	£16,808	£17,400
SOCIAL CARE WORKER (QUALIFIED LEVEL 3 - 40HR)	£16,305	£16,731	£17,368	£17,905	£18,501	£19,104	£19,778
SOCIAL CARE WORKER (NVQ LEVEL 2 - 40HR)	£15,802	£16,216	£16,834	£17,354	£17,932	£18,516	£19,169

**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**CARE AGENCY** (cont)

SOCIAL CARE WORKER (QUALIFIED LEVEL 3 - 37.5HR)	£15,285	£15,683	£16,282	£16,789	£17,345	£17,909	£18,541				
SOCIAL CARE WORKER (NVQ LEVEL 2 - 37.5HR)	£14,814	£15,202	£15,781	£16,271	£16,811	£17,358	£17,971				
SOCIAL CARE WORKER (31 HR)	£11,859	£12,167	£12,631	£13,023	£13,456	£13,893	£14,385				
SOCIAL CARE WORKER (30 HR)	£11,476	£11,776	£12,223	£12,602	£13,022	£13,447	£13,920				
SOCIAL CARE WORKER (QUALIFIED LEVEL - 30HR)	£12,227	£12,547	£13,025	£13,431	£13,876	£14,327	£14,833				
SOCIAL CARE WORKER (22.5 HR)	£8,323	£8,541	£8,866	£9,140	£9,444	£9,752	£10,097				
SOCIAL CARE WORKER (20 HR)	£7,649	£7,849	£8,149	£8,403	£8,681	£8,966	£9,279				
SOCIAL CARE WORKER (QUALIFIED - 20 HR)	£8,153	£8,364	£8,683	£8,953	£9,250	£9,552	£9,889				
SOCIAL CARE WORKER (15 HR)	£5,550	£5,693	£5,911	£6,095	£6,297	£6,502	£6,732				
SOCIAL WORKER (OUT OF HOURS)	£21,153										
SOCIAL WORKER (QUALIFIED)	£29,091	£29,912	£30,539	£31,350	£32,225	£33,169	£34,263	£35,161			
SOCIAL WORKER (UNQUALIFIED)	£29,912										
STORES SUPERVISOR	£18,775	£19,202	£20,294	£21,446	£22,666	£23,960	£25,330	£26,780	£28,311	£29,918	
TEACHER (20 HR PRO RATA)	£22,044	£23,786	£25,699	£27,676	£29,857	£32,217					
TEAM LEADER - SOCIAL SERVICES	£43,471	£44,399	£45,331	£46,270							
TECHNICAL OFFICER	£24,661	£25,289	£26,365	£27,451	£28,532	£29,639	£30,793	£31,997	£32,612	£33,245	£33,953
TRAINING CO-ORDINATOR	£27,002	£28,049	£29,098	£30,162	£31,225	£32,312	£32,860				
UNIT MANAGER	£19,130	£19,629	£20,379	£21,010	£21,710	£22,415	£23,206				
UNIT MANAGER (QUALIFIED)	£21,272	£21,827	£22,658	£23,363	£24,139	£24,925	£25,804				

**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**GIBRALTAR PORT AUTHORITY**

ADMINISTRATIVE OFFICER	£20,641	£22,041	£23,542	£24,332	£25,149	£25,993	£27,079	£27,739	£28,415	£29,111	£29,826
ADMINISTRATIVE SUPERVISOR (EXECUTIVE OFFICER)	£26,560	£28,744	£31,740	£33,021	£33,688	£34,361	£35,056	£35,745	£37,254		
BUNKERING SUPERINTENDENT	£40,273	£41,533	£42,362	£43,207	£44,071	£45,706					
CHIEF EXECUTIVE	£77,792										
COXSWAIN / ENGINE DRIVER "A"	£21,126	£22,529	£23,931	£25,335	£26,738	£28,140	£29,545	£30,948	£32,349	£33,749	
ENVIRONMENTAL HEALTH & SAFETY ADVISOR	£40,273	£41,533	£42,362	£43,207	£44,071	£45,706					
FINANCE MANAGER (HIGHER EXECUTIVE OFFICER)	£33,879	£35,247	£36,667	£39,692	£41,304	£42,132	£42,977	£43,840	£45,476		
MARINE OFFICER	£44,109	£45,047	£46,793	£48,617	£50,510	£52,478	£54,521	£55,579	£56,629		
OPERATIONS ROOM OPERATIVE	£27,238	£28,122	£28,766	£29,444	£30,143	£30,860					
PERSONAL ASSISTANT (EXECUTIVE OFFICER)	£26,560	£28,744	£31,740	£33,021	£33,688	£34,361	£35,056	£35,745	£37,254		
PORT MAINTENANCE CO-ORDINATOR	£27,433	£28,838	£30,244	£31,650	£33,054	£34,459	£35,865	£37,270	£38,676	£40,081	
PORT MAINTENANCE FITTER	£27,200	£28,850	£30,500								
PORT OFFICER	£32,431	£32,867	£34,151	£34,816	£35,491	£36,184	£36,874	£38,382			
SEAMEN / MECHANIC	£21,126	£22,197	£23,269	£24,340	£25,412	£26,482	£27,552	£28,625	£29,696	£30,765	
SENIOR PORT OFFICER	£41,210	£42,472	£43,298	£44,146	£45,009	£46,644					
SWEEPER / MESSENGER	£15,808										
VTS MANAGER (CONTRACT)	£49,667										



**APPENDIX R****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**GIBRALTAR ELECTRICITY AUTHORITY**

ASSISTANT FINANCIAL AND ADMINISTRATION MANAGER	£28,226	£30,031	£33,142	£34,475	£35,167	£35,868	£36,587	£37,305	£38,870
CHIEF EXECUTIVE	£87,842								
D5 OFFICER	£37,743	£39,213	£40,740	£42,333	£43,987				
DEPUTY CHIEF EXECUTIVE	£60,689	£63,038	£65,482	£68,024	£70,665				
ENGINE ROOM OPERATIVE	£24,568	£25,522	£26,517	£27,547	£28,622				
ENGINEER	£44,891	£46,637	£48,455	£50,345	£52,308				
FINANCE AND ADMINISTRATION DIRECTOR	£52,862	£53,915	£54,998	£56,096	£58,180				
FINANCIAL AND ADMINISTRATION MANAGER	£36,100	£36,829	£38,306	£41,449	£43,121	£43,982	£44,862	£45,757	£47,457
FINANCIAL AND ADMINISTRATION OFFICER	£21,572	£23,025	£24,585	£25,408	£26,256	£27,134	£28,258	£28,946	£29,651
INSTALLATION INSPECTOR	£34,160	£35,490	£36,871	£38,310	£39,805				
OPERATOR / MAINTENANCE WORKER	£26,362	£27,387	£28,456	£29,563	£30,720				
SENIOR ENGINEER	£53,719	£55,805	£57,978	£60,238	£62,586				
SKILLED GRADE (D8)	£24,568	£25,522	£26,517	£27,547	£28,622				
SUPERVISOR (D6)	£30,892	£32,097	£33,351	£34,657	£36,013				
SYSTEMS ENGINEER	£44,891	£46,637	£48,455	£50,345	£52,308				
TECHNICAL GRADE (D7)	£26,362	£27,387	£28,456	£29,563	£30,720				



