



**APPROVED  
GOVERNMENT OF GIBRALTAR  
ESTIMATES  
OF  
REVENUE AND EXPENDITURE  
2014/2015**

**Price £5.00**

**JULY 2014**

**CONTENTS**Page***Public Finances 2014/2015:***

Introduction .....	(ii)
Overall Government Revenue .....	(iii)
Overall Government Expenditure .....	(iv)
Consolidated Fund Expenditure .....	(v)
Public Sector Establishment .....	(vi)
Statutory Benefits .....	(vi)
Improvement and Development Fund Revenue .....	(vii)
Improvement and Development Fund Expenditure .....	(viii)
Cash Reserves .....	(ix)
Net Public Debt .....	(ix)
Government Companies .....	(x)

***Estimates of Revenue and Expenditure:***

Summary of Estimated Financial Position 2014/2015 .....	1
Summary of Forecast Financial Outturn 2013/2014 .....	2
Reserves and Public Debt .....	3
Receivers of Revenue .....	4
Summary of Consolidated Fund Revenue .....	5
Revenue Heads:	
1    Income Taxes .....	6
2    Duties, Taxes and Other Receipts .....	6
3    Gambling Fees, Taxes and Lottery .....	6
4    Rates and Rents .....	6
5    Departmental Fees and Receipts .....	6
6    Government Earnings .....	10
7    Public Debt .....	10
Controlling Officers .....	12
Summary of Consolidated Fund Expenditure .....	13
Consolidated Fund Charges .....	15
Departmental Establishment and Expenditure:	
1    Treasury .....	18
2    No. 6 Convent Place .....	22
3    Customs .....	28
4    Broadcasting .....	30
5    Income Tax Office .....	32
6    Parliament .....	34
7    Human Resources .....	36
8    Immigration and Civil Status .....	39
9    Financial Secretary's Office .....	41
10   Procurement Office .....	43
11   Civil Aviation .....	45
12   Town Planning & Building Control Office .....	47
13   Health .....	49
14   Environment .....	51
15   Equality and Social Services .....	56
16   Education .....	59
17   Policing .....	63
18   Prison .....	67
19   Gibraltar Law Courts .....	69
20   Gibraltar Regulatory Authority .....	72
21   Attorney General's Chambers .....	74
22   Justice .....	76

**CONTENTS** (cont)**Page**

23	Social Security .....	80
24	Employment and Labour .....	82
25	Statistics Office .....	87
26	Port and Shipping .....	89
27	Tourism .....	91
28	Public Transport and Commercial Affairs .....	95
29	Housing - Administration .....	98
30	Technical Services .....	102
31	Driver and Vehicle Licensing .....	107
32	Utilities .....	109
33	Collection and Disposal of Refuse .....	111
34	Sport and Leisure .....	113
35	Fire Service .....	115
36	Culture and Heritage .....	117
37	Postal Services .....	120
38	Civil Contingency .....	123
39	Youth .....	125
40	Financial Services .....	127
41	Gambling Division .....	131
42	Gibraltar Audit Office .....	133
43	Supplementary Provision .....	135
44	Contribution to Government-Owned Companies .....	136
45	Transfer of Government Surplus .....	137
46	Contribution to the Improvement and Development Fund .....	138
	Summary of Improvement and Development Fund Revenue and Expenditure .....	140
	Improvement and Development Fund Revenue:	
101	Contributions and Loans .....	141
102	Sale of Government Properties and Other Premia .....	141
103	Grants .....	141
104	Reimbursements .....	141
	Improvement and Development Fund Expenditure:	
101	Works and Equipment .....	142
102	Projects.....	144
Appendix A	Public Services Ombudsman .....	148
Appendix B	Gibraltar Development Corporation .....	150
Appendix C	Gibraltar Regulatory Authority .....	158
Appendix D	Borders and Coastguard Agency .....	163
Appendix E	Gibraltar Health Authority .....	165
Appendix F	Care Agency .....	171
Appendix G	Gibraltar Port Authority .....	177
Appendix H	Housing Works Agency .....	180
Appendix I	Gibraltar Electricity Authority .....	183
Appendix J	Gibraltar Sports and Leisure Authority .....	187
	<i>Gibraltar Culture and Heritage Agency</i> .....	190
Appendix K	Social Assistance Fund .....	193
Appendix L	Savings Bank Fund .....	194
Appendix M	Note Security Fund .....	195
Appendix N	Circulating Coins Account .....	196
Appendix O	Lottery Account Estimate.....	197
Appendix P	Scholarships .....	198
Appendix Q	Salaries .....	200

# **SUMMARY OF PUBLIC FINANCES**

## **2014/2015**

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 2014/2015. In the charts that follow on subsequent pages the 2014/2015 figures represent the Government's estimates; 2013/2014 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 2014/2015 is estimated at over £547 million. Government spending from the Consolidated Fund is estimated at over £512 million, producing a recurrent surplus of over £34 million. This does not include capital revenue and expenditure which are channelled through the Improvement and Development Fund.

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

Around £32 million of Statutory Benefits payments were effected in 2013/2014. This is accounted for separately and does not form part of the Overall Government Revenue and Expenditure.

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

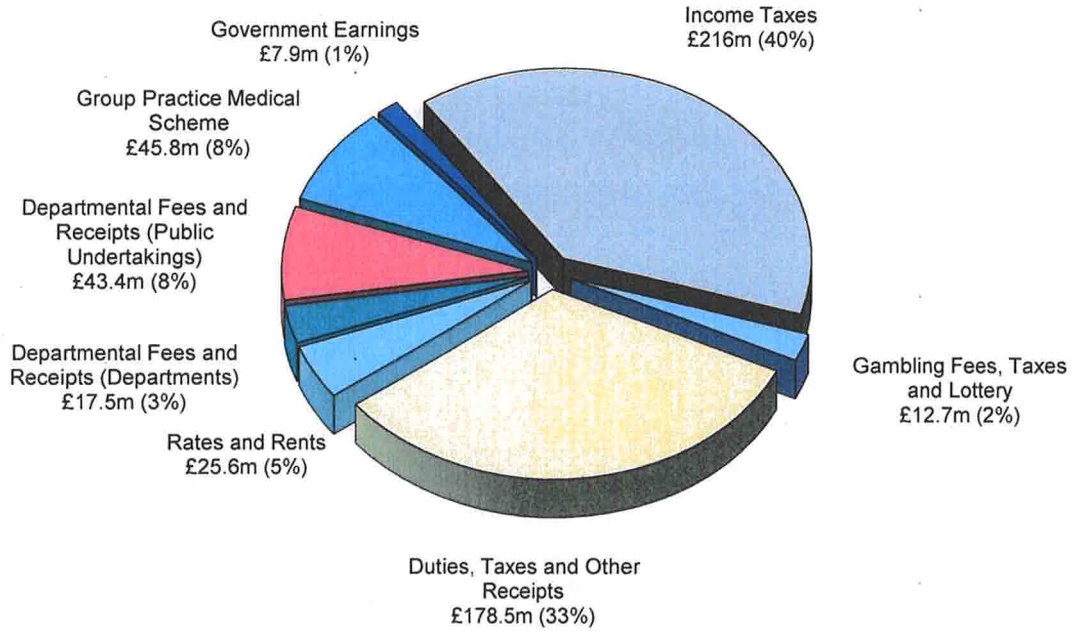
The Government's investment in capital projects, to benefit the social and economic development of Gibraltar, is funded by the Improvement and Development Fund. In 2014/2015 the expenditure of the Fund is estimated to be over £120 million.

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

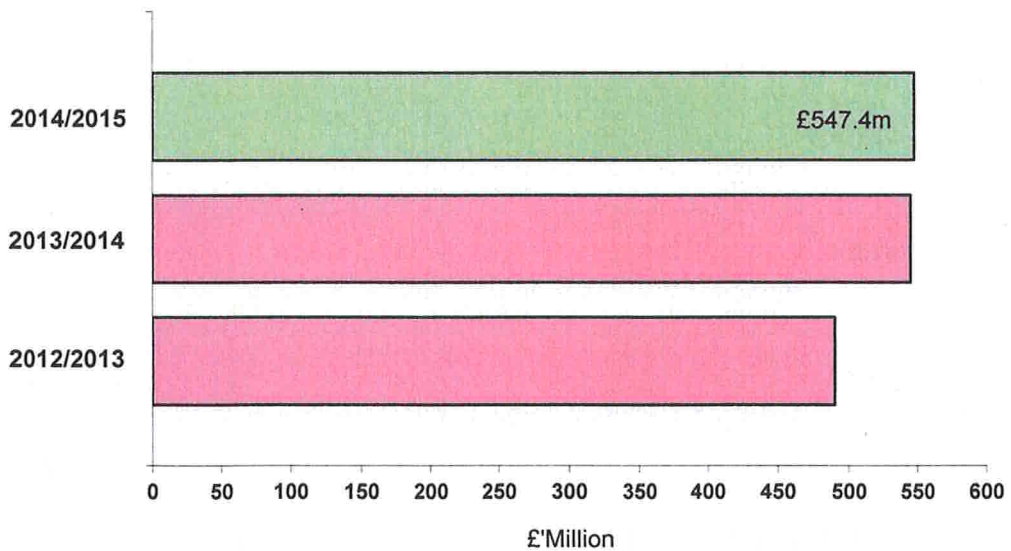
Government-owned companies are accounted for separately and their financial transactions do not form part of the Overall Government Revenue and Expenditure figures. The Government is also a shareholder in two joint venture utility companies providing telecommunications and water services.

### Overall Government Revenue 2014/2015

The Government's estimated revenue for 2014/2015 is over £547 million.

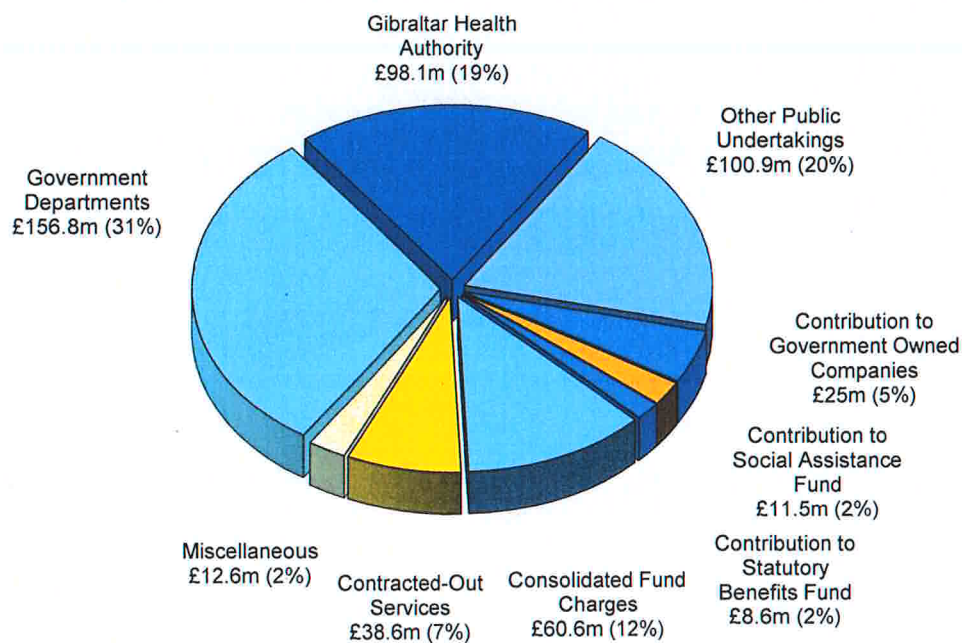


### Overall Government Revenue 2012-2015



### Overall Government Expenditure 2014/2015

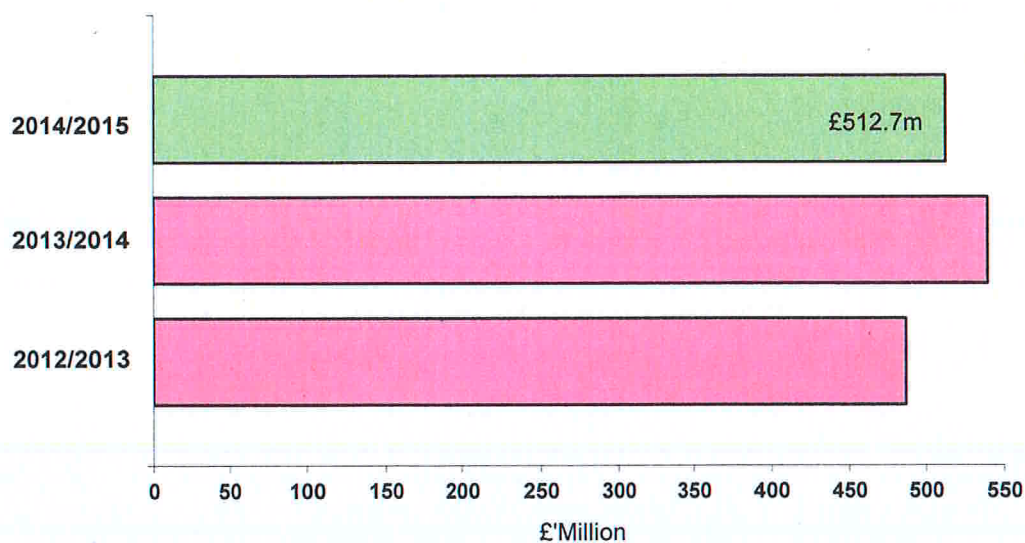
The Government's total estimated expenditure for 2014/2015 is over £512 million.



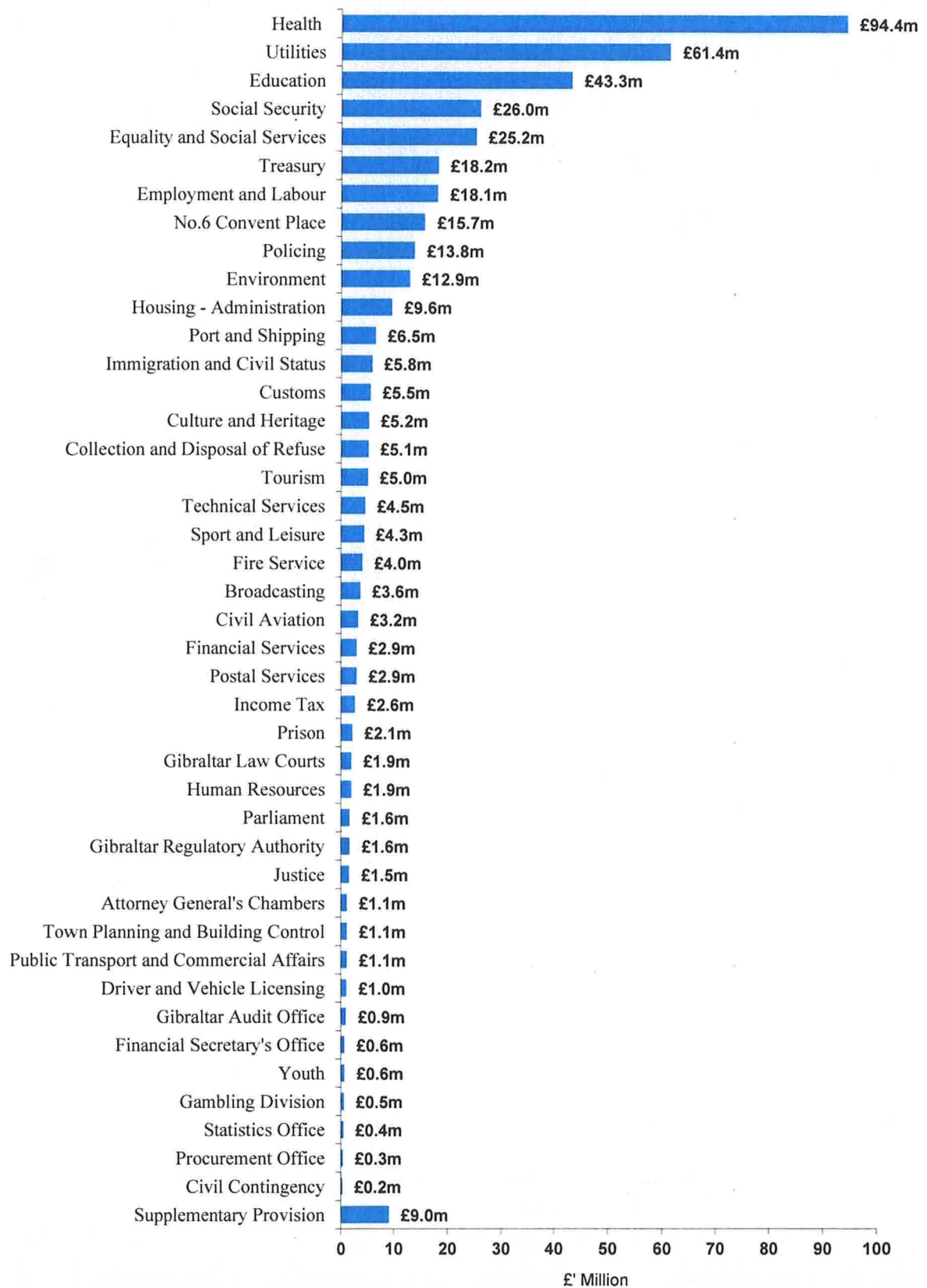
Consolidated Fund Charges excludes Public Debt Repayments

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

### Overall Government Expenditure 2012-2015

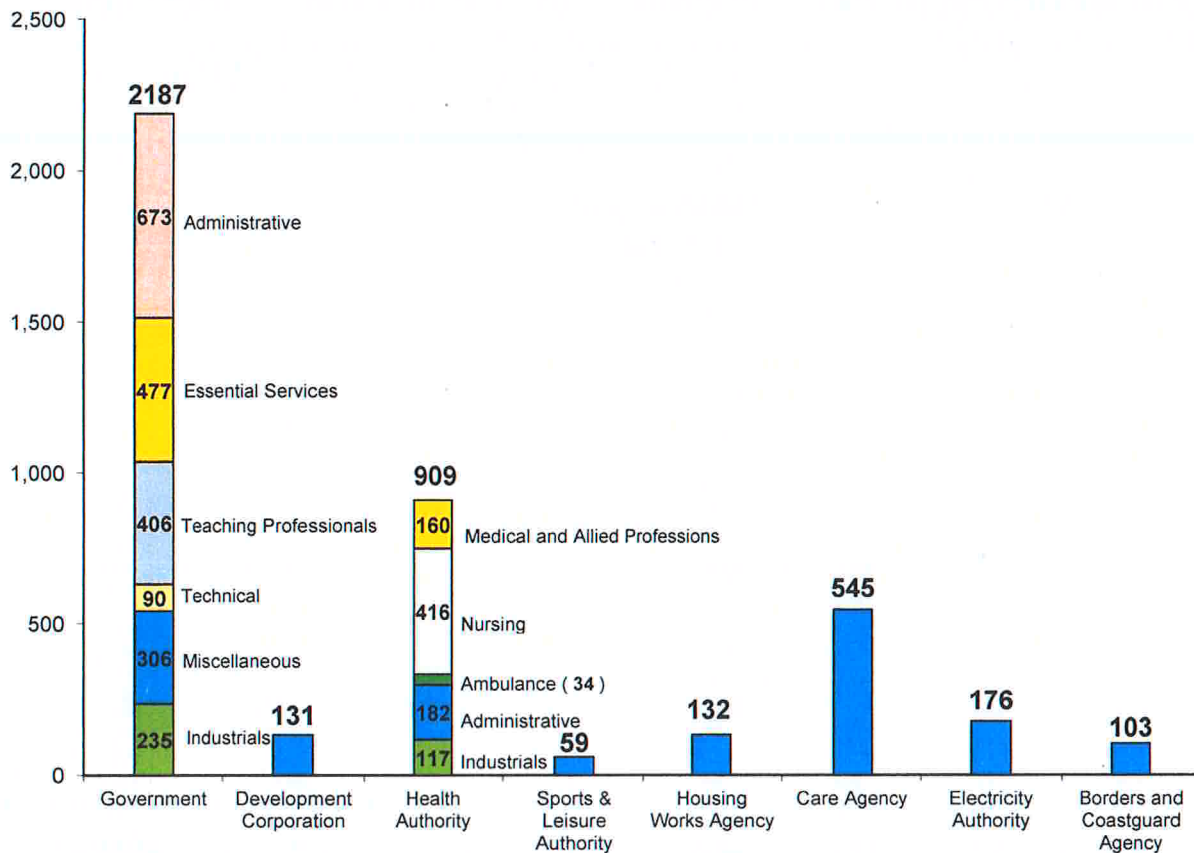


## Consolidated Fund Expenditure 2014/2015



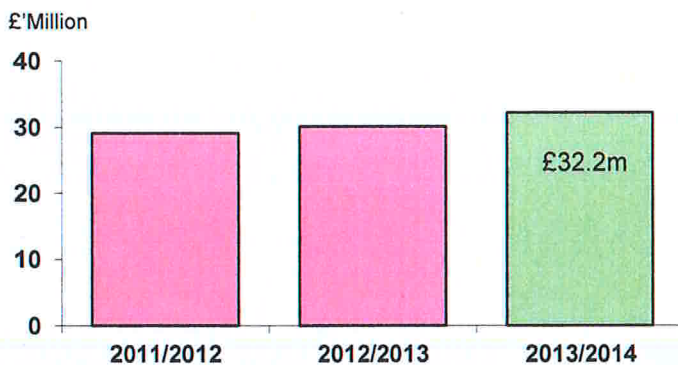
### Public Sector Establishment 2014/2015

Number of Staff



- (i) In addition the Public Service Ombudsman, the Gibraltar Regulatory Authority and the Gibraltar Port Authority employ 80 staff between them.
- (ii) Total Establishment is around 4,300.

### Statutory Benefits – Statutory Benefits Fund 2011/2014

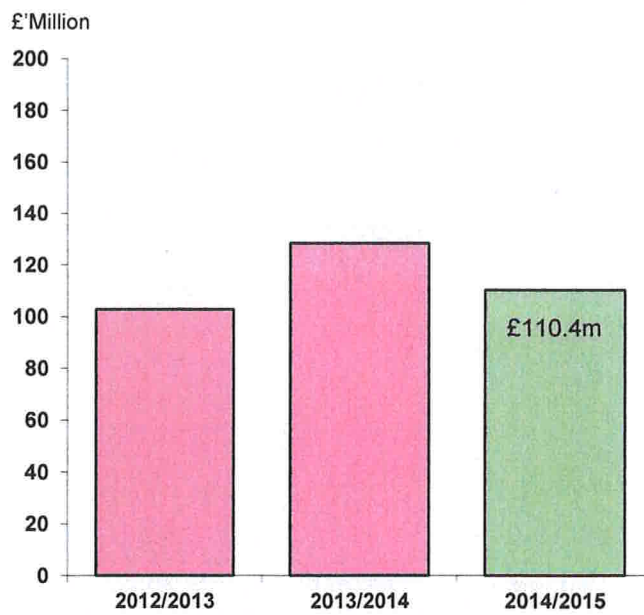
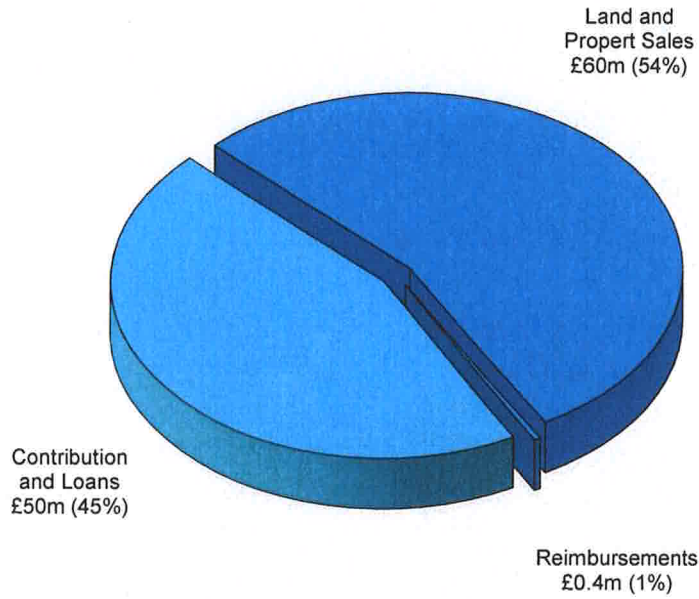




## Improvement and Development Fund

The Improvement and Development Fund revenue for 2014/2015 is estimated to be over £110 million.

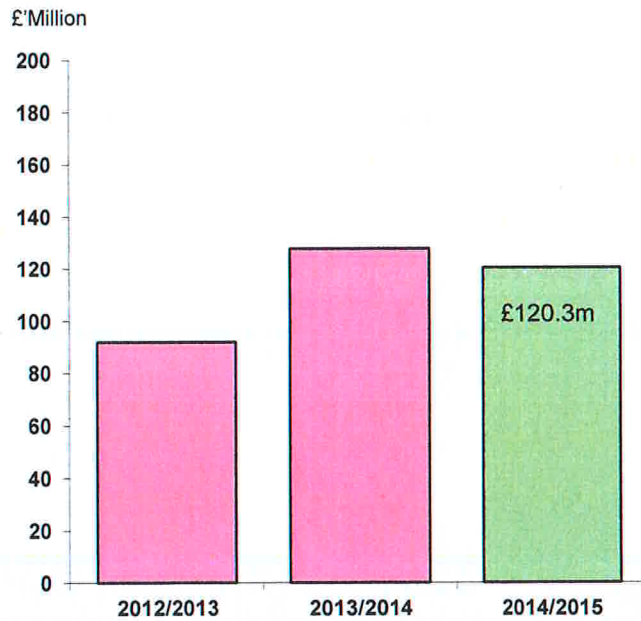
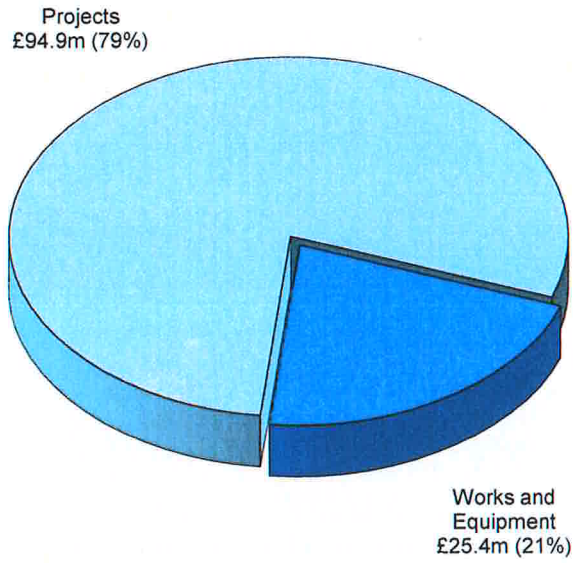
### Revenue 2014/2015



## Improvement and Development Fund

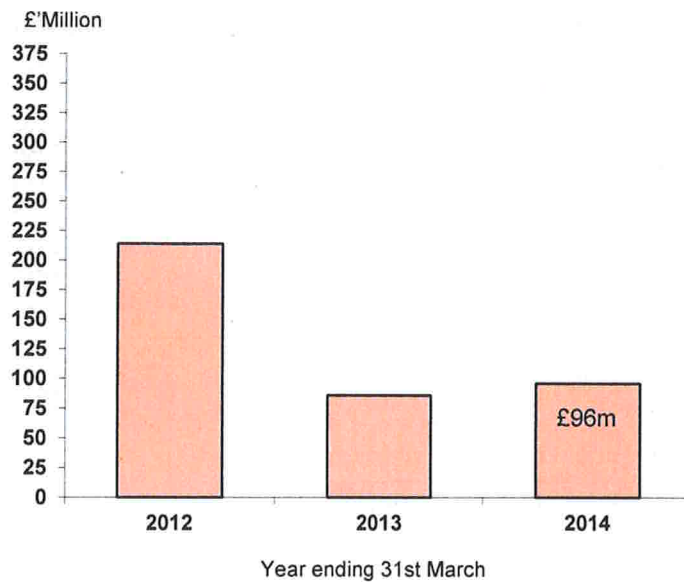
The Improvement and Development Fund expenditure for 2014/2015 is estimated to be over £120 million.

### Expenditure 2014/2015



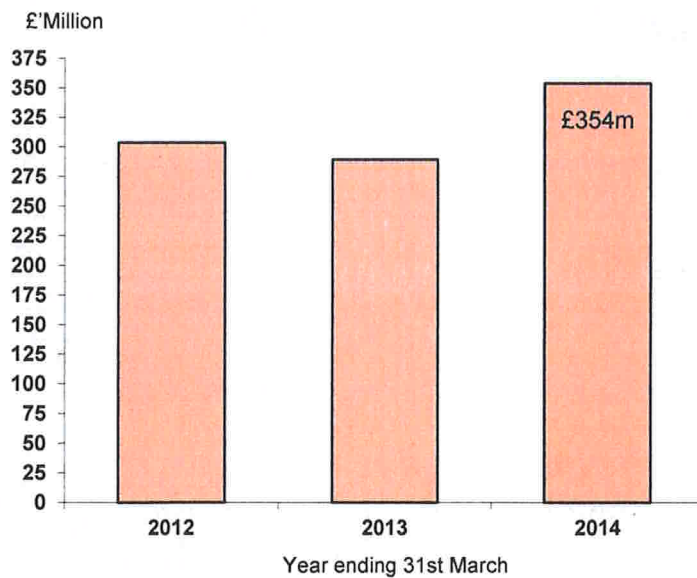
### Cash Reserves (*Consolidated Fund and Improvement and Development Fund*)

The Government's Cash Reserves are forecast to total around £96 million at 31 March 2014.

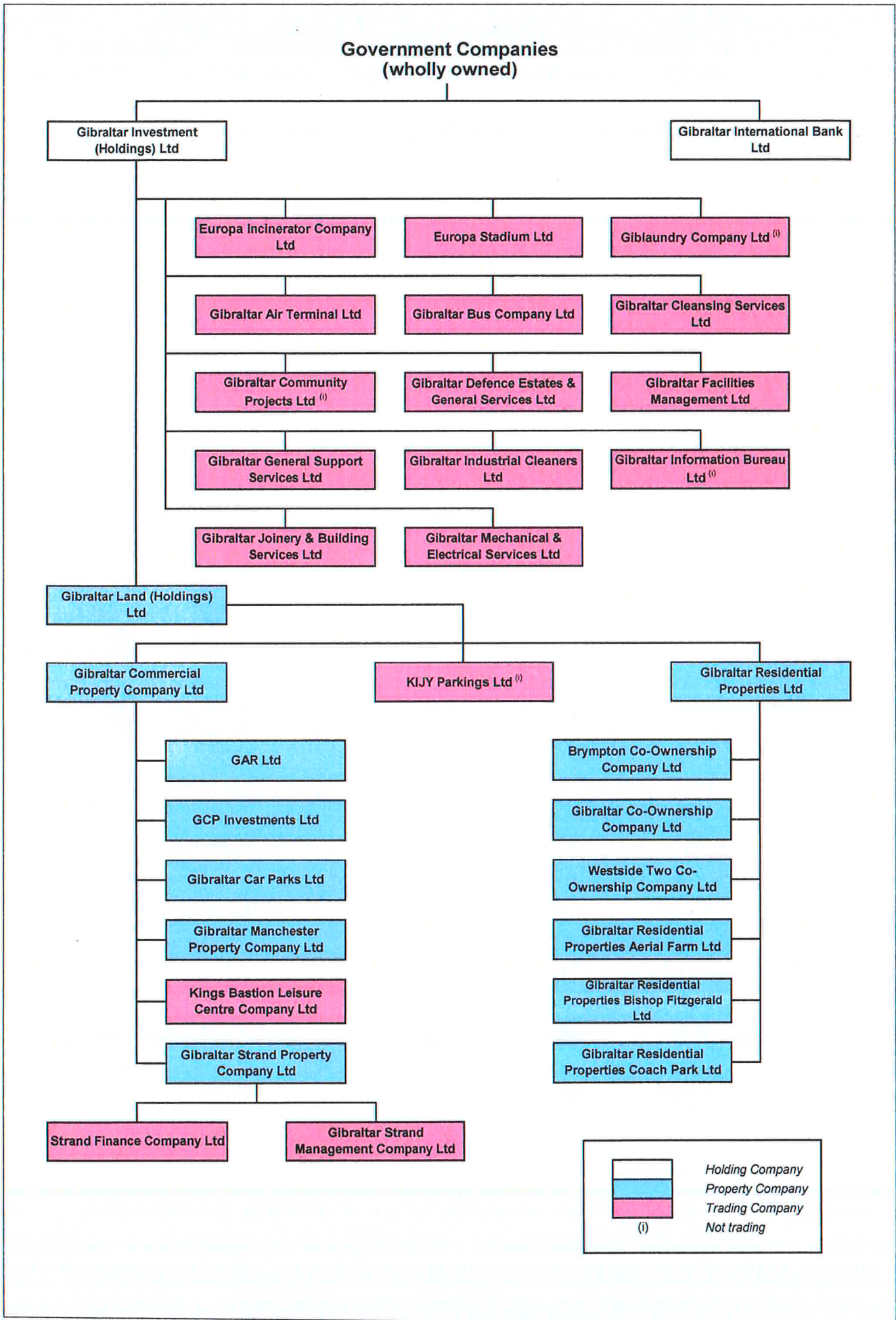


### Net Public Debt

Estimated Net Public debt stood at £354 million as at 31 March 2014.









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**2014/2015**

**SUMMARY OF ESTIMATED FINANCIAL POSITION 2014/2015**

	£'000	£'000	£'000
<b><u>CONSOLIDATED FUND</u></b>			
Forecast Consolidated Fund Balance as at 1 April 2014			83,974
<u>Estimated 2014/2015</u>			
Revenue		547,390	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(60,626)		
Departmental Expenditure	(427,114)		
Contribution to Government-owned Companies	(25,000)		
		<u>(512,740)</u>	
Estimated Surplus			<u>34,650</u>
			118,624
(Less)			
<u>Contributions 2014/2015</u>			
Transfer from Government Surplus to Social Assistance Fund			(1)
Contribution to the Improvement and Development Fund			(50,000)
Estimated Consolidated Fund Balance as at 31 March 2015			<u><u>68,623</u></u>

**IMPROVEMENT AND DEVELOPMENT FUND**

Forecast Balance as at 1 April 2014			12,056
<u>Estimated 2014/2015</u>			
Revenue		110,414	
(Less)			
Expenditure		<u>(120,319)</u>	
Forecast Surplus /(Deficit)			<u>(9,905)</u>
Estimated Improvement and Development Fund Balance as at 31 March 2015			<u><u>2,151</u></u>

**SUMMARY OF FORECAST FINANCIAL OUTTURN 2013/2014**

	£'000	£'000	£'000
<b><u>CONSOLIDATED FUND</u></b>			
Consolidated Fund Balance as at 1 April 2013			74,827
<b><u>Forecast Outturn 2013/2014</u></b>			
Revenue		544,832	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(64,850)		
Departmental Expenditure	(409,635)		
Contribution to Government-owned Companies	(20,000)		
		<u>(494,485)</u>	
Forecast Surplus			<u>50,347</u> 125,174
(Less)			
<b><u>Contributions 2013/2014</u></b>			
Transfer from Government Surplus to Social Assistance Fund			(45,000)
Contribution to the Improvement and Development Fund			<u>(82,500)</u>
			(2,326)
Add			
Net Borrowing			86,300
Forecast Consolidated Fund Balance as at 31 March 2014			<u><u>83,974</u></u>

**IMPROVEMENT AND DEVELOPMENT FUND**

Balance as at 1 April 2013			11,327
<b><u>Forecast Outturn 2013/2014</u></b>			
Revenue		128,496	
(Less)			
Expenditure		<u>(127,767)</u>	
Forecast Surplus /(Deficit)			<u>729</u>
Forecast Improvement and Development Fund Balance as at 31 March 2014			<u><u>12,056</u></u>

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

	Estimate 31 March 2015 £'000	Forecast 31 March 2014 £'000	Estimate 31 March 2014 £'000	Actual 31 March 2013 £'000
<b>Cash Reserves</b>				
Consolidated Fund	68,623	83,974	78,672	74,827
Improvement and Development Fund	2,151	12,056	7,052	11,327
<b>Total Cash Reserves</b>	<u>70,774</u>	<u>96,030</u>	<u>85,724</u>	<u>86,154</u>

**PUBLIC DEBT**

	Estimate 31 March 2015 £'million	Forecast 31 March 2014 £'million	Estimate 31 March 2014 £'million	Actual 31 March 2013 £'million
Debentures and Bonds	250.0	250.0	163.7	175.7
Bank Loans	200.0	200.0	200.0	200.0
Aggregate Public Debt	450.0	450.0	363.7	375.7
(Less)				
Cash Reserves	70.8	96.0	85.7	86.1
Net Public Debt	<u>379.2</u>	<u>354.0</u>	<u>278.0</u>	<u>289.6</u>

**CONSOLIDATED FUND CHARGES**

<u>Public Debt</u>	Estimate 2014/15 £'million	Forecast 2013/14 £'million	Estimate 2013/14 £'million	Actual 2012/13 £'million
Net Borrowings	0.0	86.3	0.0	0.0
Net Repayments	0.0	0.0	(12.0)	(142.0)
Net Borrowing/(Repayments)	<u>0.0</u>	<u>86.3</u>	<u>(12.0)</u>	<u>(142.0)</u>

**RECEIVERS OF REVENUE**

ACG	Accountant General
CCA	Chief Executive Officer, Care Agency
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, Commercial Affairs, Public 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
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<b><u>Recurrent</u></b>				
1	Income Taxes	216,000,000	213,000,000	191,000,000	189,849,758
2	Duties, Taxes and Other Receipts	178,492,000	177,423,000	152,501,000	152,486,434
3	Gambling Fees, Taxes and Lottery	12,697,000	12,979,000	13,195,000	14,040,374
4	Rates and Rents	25,601,000	25,266,000	24,501,000	24,139,793
5	Departmental Fees and Receipts	106,661,000	107,104,000	100,227,000	103,380,983
6	Government Earnings	7,939,000	9,060,000	5,953,000	6,020,599
	<b>TOTAL REVENUE</b>	<b>547,390,000</b>	<b>544,832,000</b>	<b>487,377,000</b>	<b>489,917,941</b>
7	<b><u>Public Debt</u></b>				
	Net Borrowings	0	86,300,000	0	0

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
			£	£	£	£
<b>HEAD 1</b>		<b><u>INCOME TAXES</u></b>				
1	CIT	Income Tax	136,000,000	135,000,000	126,000,000	125,169,854
2	CIT	Company Tax	80,000,000	78,000,000	65,000,000	64,679,904
		Total Income Taxes	216,000,000	213,000,000	191,000,000	189,849,758
<b>HEAD 2</b>		<b><u>DUTIES, TAXES AND OTHER RECEIPTS</u></b>				
1	CUS	Import Duties	170,000,000	170,000,000	146,000,000	146,853,279
2	CUS	Tobacco Licences	70,000	70,000	80,000	83,480
3	CUS	Transit and Bonded Stores Operators Fees	52,000	52,000	51,000	60,980
4	ACG	Stamp Duties (i)	6,000,000	5,000,000	4,000,000	3,061,612
5	ACG	Land Registration Fees	300,000	236,000	300,000	312,520
6	FCD	Companies House Fees (ii)	2,000,000	2,000,000	2,000,000	2,039,563
7	FCD	Other Receipts	70,000	65,000	70,000	75,000
		Total Duties, Taxes and Other Receipts	178,492,000	177,423,000	152,501,000	152,486,434
<b>HEAD 3</b>		<b><u>GAMBLING FEES, TAXES AND LOTTERY</u></b>				
1	EFS	Gaming Tax	12,000,000	12,000,000	12,500,000	12,684,227
2	EFS	Gaming Licences	600,000	600,000	600,000	594,956
3	ACG	Government Lottery - Management Expenses (iii)	96,000	95,000	94,000	90,000
4	ACG	Government Lottery - Surplus (iv)	1,000	284,000	1,000	671,191
		Total Gambling Fees, Taxes and Lottery	12,697,000	12,979,000	13,195,000	14,040,374
<b>HEAD 4</b>		<b><u>RATES AND RENTS (v)</u></b>				
1	ACG	General Rates and Salt Water Charges (i) (vi)	23,000,000	22,700,000	22,200,000	21,794,104
2	ACG	Ground and Sundry Rents (i)	2,600,000	2,550,000	2,300,000	2,337,653
3	ACG	Assignments on Premiums (i)	1,000	16,000	1,000	8,036
		Total Rates and Rents	25,601,000	25,266,000	24,501,000	24,139,793
<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	200,000	200,000	190,000	194,379
2	SIC	Naturalisation Fees	55,000	55,000	25,000	51,557
3	SIC	British Nationality Fees	3,000	3,000	3,000	3,250
4	SIC	Immigration Fees	20,000	20,000	20,000	20,716
5	SIC	Document Legalisation Fees	175,000	175,000	190,000	190,460
6	SIC	Civil Status Fees	190,000	190,000	175,000	174,317
		carried forward	643,000	643,000	603,000	634,679

(i) Collected by Land Property Services Ltd

(ii) Collected by Companies House (Gibraltar) Ltd

(iii) Appendix O - Lottery Account Estimate (page 197)

(iv) Token. Appendix O - Lottery Account Estimate (page 197)

(v) Does not include House Rents, which are shown under Revenue Head 5, subhead 52

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



**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
			£	£	£	£
<b>HEAD 5</b>		<b>DEPARTMENTAL FEES AND RECEIPTS (cont)</b>				
		<i>brought forward</i>	643,000	643,000	603,000	634,679
		<b>ADMINISTRATION (cont)</b>				
		<b>Aviation</b>				
7	CS	Airport Departure Tax	1,600,000	1,595,000	1,800,000	1,688,222
8	CS	Fees and Concessions	1,600,000	1,550,000	525,000	2,063,619
9	CS	Airport Landing Fees	485,000	485,000	585,000	479,919
		<b>HEALTH AND ENVIRONMENT</b>				
		<b>Gibraltar Health Authority (i)</b>				
10	ACG	Group Practice Medical Scheme	45,800,000	45,800,000	42,600,000	43,421,436
11	ACG	Medical Services to Non-Entitled Patients	2,650,000	2,650,000	2,650,000	2,650,000
12	ACG	Other Receipts	400,000	400,000	545,000	577,824
13	ACG	Services provided to MOD	1,000,000	1,000,000	1,000,000	998,657
			49,850,000	49,850,000	46,795,000	47,647,917
		<b>Environment</b>				
14	PSE	Public Health and Environmental Fees (ii)	150,000	130,000	160,000	162,828
15	PSE	Cemetery Fees	14,000	14,000	14,000	11,474
16	PSE	Litter Control Fees (ii)	1,000	1,000	1,000	450
17	PSE	Animal Welfare Charges (iii)	13,000	20,000	12,000	0
	PSE	<i>Events Sponsorship:</i>				
		<i>Thinking Green Conference (iv)</i>	0	0	0	87,676
		<b>EQUALITY AND SOCIAL SERVICES</b>				
		<b>Equality and Social Services</b>				
		<b>Care Agency (v)</b>				
18	CCA	Residents Contributions	1,155,000	1,160,000	1,158,000	1,130,747
19	CCA	Miscellaneous Income	15,000	15,000	16,000	13,889
	SES	<i>Inter-country Adoptions</i>	0	0	1,000	500
			1,170,000	1,175,000	1,175,000	1,145,136
		<b>EDUCATION, TELECOMMUNICATIONS AND JUSTICE</b>				
		<b>Education</b>				
20	DE	Gibraltar College	65,000	65,000	35,000	66,056
21	DE	Adult Education Fees	35,000	40,000	32,000	31,140
22	DE	MOD Fees for Government Schools	500,000	537,000	350,000	200,865
23	DE	Scholarship Fees - Reimbursements	80,000	86,000	60,000	63,661
	DE	<i>Non Residents School Fees</i>	0	38,000	60,000	60,674
		<b>Gibraltar Regulatory Authority</b>				
24	EFS	Frequency Co-ordinator Reimbursements	85,000	76,000	78,000	60,054
25	EFS	Licences and Fees	2,638,000	1,396,000	2,000,000	1,976,612
			2,723,000	1,472,000	2,078,000	2,036,666
		<b>Justice</b>				
26	CCS	Fines and Forfeitures	700,000	700,000	720,000	862,264
27	CCS	Court Fees	200,000	400,000	160,000	1,179,522
		<i>carried forward</i>	59,829,000	58,801,000	55,165,000	58,422,768

(i) Contribution under Head 13 Health (page 50). Gibraltar Health Authority Appendix E (page 168)

(ii) Collected by Environmental Agency Ltd

(iii) Collected by Animal Welfare Centre

(iv) Conference expenditure reflected under Head 14 Environment (page 55)

(v) Contribution under Head 15 Equality and Social Services (page 58). Care Agency Appendix F (page 174)

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
			£	£	£	£
<b>HEAD 5</b>		<b>DEPARTMENTAL FEES AND RECEIPTS (cont)</b>				
		<i>brought forward</i>	59,829,000	58,801,000	55,165,000	58,422,768
		<b>ENTERPRISE, TRAINING AND EMPLOYMENT</b>				
		<b>Enterprise</b>				
28	SEL	EU Grant - European Social Fund	1,000	7,000	10,000	6,813
29	SEL	EU Grant - European Regional Development Fund	40,000	28,000	40,000	26,718
30	SEL	EU Grant - Interreg	1,000	85,000	3,000	0
		<b>Training (i)</b>				
31	SEL	Contribution by European Social Fund	765,000	770,000	765,000	362,949
32	SEL	Miscellaneous	80,000	115,000	1,000	157,115
33	SEL	Contribution by Government-Owned Companies - Staff Services	238,000	241,000	234,000	229,537
			1,083,000	1,126,000	1,000,000	749,601
		<b>Employment</b>				
34	SEL	Fines	50,000	12,000	50,000	174,750
35	SEL	Hostel Fees	100,000	103,000	100,000	107,426
		<b>TOURISM, PUBLIC TRANSPORT AND THE PORT</b>				
		<b>Tourism</b>				
36	PST	Tourist Sites Receipts	3,500,000	3,300,000	3,500,000	3,248,460
37	PST	Miscellaneous Receipts	3,000	3,000	3,000	2,296
38	PST	Revenues Received - Literary Festival	1,000	180,000	0	0
		<b>Coach Terminal</b>				
39	PST	Coach Terminal Fees	70,000	63,000	72,000	69,521
		<b>Public Transport</b>				
40	PST	Road Service Licences	20,000	20,000	11,000	26,097
		<b>Gibraltar Port Authority (ii)</b>				
41	PST	Tonnage Dues	4,000,000	4,000,000	4,200,000	4,337,461
42	PST	Berthing Charges	1,200,000	1,200,000	1,200,000	1,165,669
43	PST	Small Boat Moorings	6,000	6,000	6,000	6,400
44	PST	Port Arrival and Departure Tax	400,000	400,000	350,000	292,245
45	PST	Port, Operator and Harbour Craft Licences	250,000	250,000	250,000	247,712
46	PST	Bunkering Charges	600,000	650,000	600,000	582,156
47	PST	Miscellaneous Receipts	100,000	120,000	100,000	169,875
			6,556,000	6,626,000	6,706,000	6,801,518
		<b>Maritime</b>				
48	PST	Ship Registration Fees	1,000,000	1,000,000	1,250,000	1,247,234
49	PST	Yacht Registration Fees	50,000	45,000	60,000	41,581
		<b>Trade Licences</b>				
50	PST	Trade Licences	48,000	48,000	48,000	47,423
51	PST	Liquor Licences	90,000	90,000	90,000	91,167
		<i>carried forward</i>	72,442,000	71,537,000	68,108,000	71,063,373

(i) Appendix B - Gibraltar Development Corporation (page 151)

(ii) Contribution under Head 26 - Port and Shipping (page 90). Gibraltar Port Authority Appendix G (page 178)

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
			£	£	£	£
<b>HEAD 5</b>		<b>DEPARTMENTAL FEES AND RECEIPTS (cont)</b>				
		<i>brought forward</i>	72,442,000	71,537,000	68,108,000	71,063,373
		<b>HOUSING</b>				
52	PHO	House Rents	3,000,000	3,000,000	2,900,000	2,907,697
		<b>TRAFFIC</b>				
		<b>Driver and Vehicle Licences</b>				
53	CE	Vehicle Licences and Fees	282,000	265,000	220,000	218,555
54	CE	Vehicle Testing	240,000	220,000	200,000	199,314
55	CE	Vehicle Registrations	84,000	80,000	85,000	78,015
56	CE	Driving Tests	72,000	67,000	50,000	55,658
		<b>SPORT &amp; LEISURE, CULTURE, HERITAGE, POSTAL SERVICES AND UTILITIES</b>				
		<b>Gibraltar Sports and Leisure Authority (i)</b>				
57	CSL	Kings Bastion Leisure Centre Ltd	410,000	870,000	745,000	834,624
58	CSL	Fund Raising	13,000	10,000	13,000	10,000
59	CSL	Miscellaneous	12,000	2,000	12,000	1,253
60	CSL	Advertising Revenue	25,000	0	25,000	0
			460,000	882,000	795,000	845,877
		<b>Culture and Heritage</b>				
61	SCH	Museum Entrance Charges	25,000	23,000	25,000	22,768
62	SCH	John Mackintosh Hall Receipts	20,000	20,000	16,000	16,101
63	SCH	Ince's Hall Receipts	4,000	4,000	3,000	1,850
64	SCH	Heritage Conferences	1,000	1,000	1,000	500
			50,000	48,000	45,000	41,219
65	SCH	Revenues Received: (ii)				
		(a) Mega Concert	670,000	594,000	1,000	225,049
		(b) Jazz Festival	60,000	45,000	0	0
		<b>Postal Services</b>				
66	POM	Postal Services Receipts	2,000,000	0	0	0
	POM	<i>Sale of Stamps</i>	0	595,000	720,000	570,899
	POM	<i>Post Office Boxes - Rentals</i>	0	59,000	59,000	57,855
	POM	<i>Terminal Mail Fees</i>	0	723,000	760,000	668,789
	POM	<i>Philatelic Bureau</i>	0	57,000	82,000	54,875
	POM	<i>E-Commerce Sales</i>	0	545,000	350,000	91,510
	POM	<i>Recovery of Direct Labour and Labour-Related Costs</i>	0	41,000	50,000	56,416
	POM	<i>Miscellaneous Receipts</i>	0	51,000	50,000	59,464
		<b>Utilities</b>				
		<b>Gibraltar Electricity Authority (iii)</b>				
		Sale of Electricity to Consumers				
67	CEA	(a) Billed Charges to Consumers	24,900,000	24,200,000	24,000,000	23,572,763
	CEA	(b) Arrears	200,000	980,000	200,000	462,771
			25,100,000	25,180,000	24,200,000	24,035,534
68	CEA	Consumers Connection Fees	70,000	70,000	50,000	68,999
69	CEA	(a) Miscellaneous	1,000	0	1,000	0
	CEA	(b) Fuel Hedge Contract Receipts	0	95,000	1,000	527,278
			25,171,000	25,345,000	24,252,000	24,631,811
70	CEA	Commercial Works	2,130,000	2,950,000	1,500,000	1,554,607
			27,301,000	28,295,000	25,752,000	26,186,418
		<b>Total Departmental Fees and Receipts</b>	<b>106,661,000</b>	<b>107,104,000</b>	<b>100,227,000</b>	<b>103,380,983</b>

(i) Contribution under Head 34 Sport and Leisure (page 114). Gibraltar Sports and Leisure Authority Appendix J (page 188)

(ii) Events expenditure in 2012/13 shown under disappearing Gibraltar Culture &amp; Heritage Agency appendix (page 191). From 2013/14 shown under Head 36 Culture and Heritage (page 118)

(iii) Contribution under Head 32 Utilities (page 110). Gibraltar Electricity Authority Appendix I (page 184)

**CONSOLIDATED FUND REVENUE - RECURRENT**

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
			£	£	£	£
<b>HEAD 6</b>		<b><u>GOVERNMENT EARNINGS</u></b>				
		<b><u>Interest</u></b>				
1	ACG	Consolidated Fund	160,000	160,000	265,000	276,998
		<b><u>Other Fees and Receipts</u></b>				
2	ACG	Widows and Orphans Pension Scheme Contributions	1,000	1,000	1,000	984
3	ACG	Spouse's and Children's Pension Scheme Contributions	1,000	0	1,000	0
4	ACG	MOD - Police Pensions	314,000	315,000	345,000	339,414
5	ACG	Gibraltar Regulatory Authority (i)	5,000	5,000	5,000	5,000
6	ACG	Services Performed by Public Officers	93,000	93,000	177,000	176,192
7	ACG	Other Reimbursements	700,000	700,000	1,200,000	1,377,562
8	ACG	Loan Repayments	1,000	0	1,000	0
9	ACG	Transfer of Accrued Pension Rights, as provided under the Pensions Act	2,670,000	0	0	0
		<b><u>Currency and Coinage</u></b>				
10	ACG	Commemorative Coin Sales	40,000	53,000	14,000	9,666
11	ACG	Royalties on Coin Sales	34,000	23,000	26,000	147,036
12	ACG	Circulating Coinage (ii)	900,000	1,850,000	500,000	320,919
13	ACG	Note Security Fund - Surplus (iii)	1,000	0	0	0
14	ACG	Note Security Fund - Demonetisation of Notes (iii)	1,000	2,943,000	1,000	0
		<b><u>Licences</u></b>				
15	ACG	Miscellaneous Licences	17,000	17,000	16,000	16,828
		<b><u>Dividends from Government Shareholdings</u></b>				
16	ACG	AquaGib Ltd	1,000	0	1,000	0
17	ACG	Gibtelecom Ltd	3,000,000	2,900,000	3,400,000	3,350,000
		<b>Total Government Earnings</b>	<b>7,939,000</b>	<b>9,060,000</b>	<b>5,953,000</b>	<b>6,020,599</b>
<b>HEAD 7</b>		<b><u>PUBLIC DEBT</u></b>				
1	ACG	Net Borrowings	0	86,300,000	0	0
		<b>Net Borrowings</b>	<b>0</b>	<b>86,300,000</b>	<b>0</b>	<b>0</b>

(i) Appendix C - Gibraltar Regulatory Authority (page 159)

(ii) Appendix N - Circulating Coins Account (page 196)

(iii) Appendix M - Note Security Fund (page 195)



**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
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, Commercial Affairs, Public 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
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<b><u>CONSOLIDATED FUND CHARGES</u></b>				
01	Statutory Offices	629,000	789,000	564,000	565,645
02	Judicature	2,277,000	3,262,000	2,241,000	2,745,265
03	Pensions	27,104,000	26,836,000	27,477,000	24,953,830
04	Employer's Contributions	3,806,000	3,669,000	3,500,000	3,441,675
05	Public Debt Charges	20,000,000	20,000,000	20,000,000	20,910,679
06	Public Services Ombudsman	309,000	294,000	287,000	273,135
07	Revenue Repayments	6,500,000	10,000,000	6,500,000	6,673,081
08	Charities Act	1,000	0	1,000	0
		60,626,000	64,850,000	60,570,000	59,563,310
09	Public Debt Repayments	0	0	12,000,000	141,961,000
	Total Consolidated Fund Charges	60,626,000	64,850,000	72,570,000	201,524,310
	<b><u>DEPARTMENTAL EXPENDITURE</u></b>				
	<i>Chief Minister</i>				
1	Treasury .....	18,155,000	17,007,000	15,970,000	13,051,460
2	No. 6 Convent Place .....	15,664,000	16,012,000	11,015,000	11,830,692
3	Customs .....	5,473,000	5,707,000	5,562,000	5,523,075
4	Broadcasting .....	3,600,000	3,680,000	3,096,000	3,033,372
5	Income Tax .....	2,603,000	2,466,000	2,479,000	2,367,159
6	Parliament .....	1,602,000	1,668,000	1,565,000	1,447,829
7	Human Resources .....	1,880,000	2,438,000	1,485,000	1,678,330
8	Immigration and Civil Status .....	5,784,000	5,349,000	5,292,000	4,670,391
9	Financial Secretary's Office .....	611,000	537,000	552,000	481,294
10	Procurement Office .....	301,000	293,000	305,000	260,695
	<i>Deputy Chief Minister</i>				
11	Civil Aviation .....	3,233,000	3,281,000	2,467,000	3,347,281
12	Town Planning and Building Control .....	1,139,000	1,597,000	1,074,000	846,082
	<i>Minister for Health and the Environment</i>				
13	Health .....	94,360,000	92,211,000	86,657,000	84,370,529
14	Environment .....	12,862,000	13,477,000	14,315,000	13,139,978
	<i>Minister for Equality, Social Services and the Elderly</i>				
15	Equality and Social Services (i) .....	25,175,000	25,523,000	21,915,000	20,810,732
	<i>Minister for Education, Telecommunications and Justice</i>				
16	Education .....	43,309,000	38,831,000	37,892,000	33,668,150
17	Policing .....	13,791,000	13,376,000	12,782,000	12,246,448
18	Prison .....	2,124,000	2,132,000	2,144,000	2,054,045
19	Gibraltar Law Courts .....	1,926,000	1,966,000	2,001,000	1,612,441
20	Gibraltar Regulatory Authority .....	1,561,000	1,224,000	1,158,000	971,936
21	Attorney General's Chambers .....	1,147,000	1,235,000	1,103,000	914,534
22	Justice (ii) .....	1,449,000	372,000	486,000	373,049
	<i>carried forward</i>	257,749,000	250,382,000	231,315,000	218,699,502

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

(ii) Up to 2013/14 Head titled Legislation Support Unit

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013	
	£	£	£	£	
<b>DEPARTMENTAL EXPENDITURE (cont)</b>					
	<i>brought forward</i>	257,749,000	250,382,000	231,315,000	218,699,502
<i>Minister for Enterprise, Training, Employment and Health and Safety</i>					
23	Social Security .....	26,005,000	25,796,000	36,223,000	36,021,556
24	Employment and Labour .....	18,143,000	15,567,000	16,282,000	15,599,172
25	Statistics Office .....	399,000	377,000	409,000	400,296
<i>Minister for Tourism, Commercial Affairs, Public Transport and the Port</i>					
26	Port and Shipping .....	6,516,000	5,803,000	5,651,000	5,807,633
27	Tourism .....	5,029,000	4,920,000	4,435,000	4,289,408
28	Public Transport and Commercial Affairs .....	1,106,000	860,000	684,000	411,316
<i>Minister for Traffic, Housing and Technical Services</i>					
29	Housing - Administration .....	9,601,000	9,676,000	9,494,000	9,651,275
30	Technical Services .....	4,544,000	4,323,000	4,502,000	4,143,441
31	Driver and Vehicle Licensing .....	1,022,000	814,000	1,044,000	771,602
<i>Minister for Sports, Culture, Heritage and Youth</i>					
32	Utilities .....	61,434,000	64,021,000	48,743,000	55,161,971
33	Collection and Disposal of Refuse .....	5,090,000	5,221,000	5,369,000	4,714,764
34	Sport and Leisure .....	4,342,000	4,408,000	4,298,000	4,010,470
35	Fire Service .....	4,004,000	3,999,000	3,997,000	3,838,586
36	Culture and Heritage .....	5,179,000	5,018,000	3,728,000	3,834,804
37	Postal Services .....	2,866,000	3,251,000	3,011,000	3,074,241
38	Civil Contingency .....	178,000	160,000	122,000	179,096
39	Youth .....	594,000	406,000	589,000	438,533
<i>Minister for Financial Services and Gaming</i>					
40	Financial Services .....	2,898,000	3,416,000	2,926,000	2,557,878
41	Gambling Division .....	492,000	384,000	393,000	340,891
42	Gibraltar Audit Office .....	923,000	833,000	853,000	760,252
43	Supplementary Provision .....	9,000,000	0	8,000,000	0
	<b>Total Departmental Expenditure</b>	<b>427,114,000</b>	<b>409,635,000</b>	<b>392,068,000</b>	<b>374,706,687</b>
44	Contributions to Government-Owned Companies .....	25,000,000	20,000,000	17,700,000	17,429,759
45	Transfer from Government Surplus .....	1,000	45,000,000	1,000	35,000,000
46	Contribution to Improvement and Development Fund .....	50,000,000	82,500,000	1,000	0
	<b>Total Consolidated Fund Expenditure</b>	<b>562,741,000</b>	<b>621,985,000</b>	<b>482,340,000</b>	<b>628,660,756</b>



**CONSOLIDATED FUND CHARGES**

- (i) Estimates of the amount required in the year ending 31 March 2015 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

£60,626,000

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

- (iii) ESTABLISHMENT

2014/2015	2013/2014	
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
		2014/2015	2013/2014	2013/2014	2012/2013
		£	£	£	£
<b>01</b>	<b>STATUTORY OFFICES</b>				
1	<u>PERSONAL EMOLUMENTS</u> (i)				
	(a) Salaries	546,000	542,000	532,000	532,531
	(b) Allowances	83,000	247,000	32,000	33,114
	<b>Total Statutory Offices</b>	<b>629,000</b>	<b>789,000</b>	<b>564,000</b>	<b>565,645</b>
<b>02</b>	<b>JUDICATURE</b>				
1	Legal Aid and Assistance (ii)	1,600,000	2,659,000	1,600,000	2,210,557
2	Court of Appeal Expenses (i)	213,000	112,000	206,000	112,693
3	Salaries of Other Supreme Court Judges (i)	364,000	360,000	375,000	364,927
4	Gratuities and Allowances	79,000	130,000	59,000	56,888
5	Awards for Courage (iii)	1,000	1,000	1,000	200
6	Pension Contributions	20,000	0	0	0
	<b>Total Judicature</b>	<b>2,277,000</b>	<b>3,262,000</b>	<b>2,241,000</b>	<b>2,745,265</b>
<b>03</b>	<b>PENSIONS</b>				
1	Pensions (iv)	25,600,000	25,427,000	24,500,000	23,438,237
2	Gratuities under the Pensions Act and Parliament Act (iv)	1,000,000	1,032,000	2,500,000	1,165,208
3	Pensions (Widow's and Orphans) (v)	262,000	208,000	220,000	214,139
4	Pensions (Spouse's and Children's)	1,000	0	1,000	0
5	Pensions - Former Government Employees (vi)	101,000	122,000	135,000	115,049
6	Gratuities - Former Government Employees (vi)	128,000	47,000	120,000	21,197
7	Pension Rights Transfers (vi)	1,000	0	1,000	0
8	Refund of WOPS Contributions (v)	11,000	0	0	0
	<b>Total Pensions</b>	<b>27,104,000</b>	<b>26,836,000</b>	<b>27,477,000</b>	<b>24,953,830</b>
<b>04</b>	<b>EMPLOYER'S CONTRIBUTIONS</b>				
1	Social Insurance (vi)	3,806,000	3,669,000	3,500,000	3,441,675
	<b>Total Employer's Contributions</b>	<b>3,806,000</b>	<b>3,669,000</b>	<b>3,500,000</b>	<b>3,441,675</b>
<b>05</b>	<b>PUBLIC DEBT CHARGES</b> (vii)				
1	Bank Interest and Other Costs	7,735,000	8,615,000	8,600,000	8,522,192
2	Government Debentures - Interest	7,000,000	11,000,000	7,000,000	12,388,487
3	Contribution to General Sinking Fund	5,265,000	385,000	4,400,000	0
	<b>Total Public Debt Charges</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,910,679</b>
<b>06</b>	<b>PUBLIC SERVICES OMBUDSMAN</b> (viii)				
1	Personal Emoluments	276,000	262,000	250,000	236,765
2	Other Charges	33,000	32,000	37,000	36,370
	<b>Total Office of the Ombudsman</b>	<b>309,000</b>	<b>294,000</b>	<b>287,000</b>	<b>273,135</b>
<b>07</b>	<b>REVENUE REPAYMENTS</b>				
1	Repayment of Revenue (ix)	6,500,000	10,000,000	6,500,000	6,673,081
	<b>Total Revenue Repayments</b>	<b>6,500,000</b>	<b>10,000,000</b>	<b>6,500,000</b>	<b>6,673,081</b>

(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 149)

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

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

HEAD AND SUB-HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
08	<b>CHARITIES ACT</b> (i)				
1	Miscellaneous Expenses	1,000	0	1,000	0
	Total Charities Act	1,000	0	1,000	0

**CONSOLIDATED FUND CHARGES - NON-RECURRENT**

HEAD AND SUB-HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
09	<b>PUBLIC DEBT</b> (ii)				
1	Net Repayments	0	0	12,000,000	141,961,000
	Net Repayments	0	0	12,000,000	141,961,000

(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 2015 for the salaries, wages and expenses of the Treasury

£18,155,000

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

(iv) ESTABLISHMENT

**TREASURY**

2014/2015	2013/2014	
1	1	Accountant General (Senior Officer)
1	1	Computer Consultant (Senior Officer)
1	1	Departmental Counsel (Senior Officer) (a)
4	4	Senior Executive Officer
1	1	IT Officer Level 3
1	1	IT Officer Level 2
7	7	Higher Executive Officer
5	5	IT Officer Level 1
16	16	Executive Officer
1	1	Personal Secretary
33	36	Administrative Officer
8	4	Administrative Assistant
1	1	Clerk / Wordprocessor
1	1	Head Messenger
1	1	Senior Messenger
2	2	Messenger
1	1	<b>Supernumerary Staff</b>
85	84	Higher Executive Officer

(v) INDUSTRIAL STAFF

2014/2015	2013/2014
0	0

**TOTAL TREASURY**

(a) Up to 2013/14 stated as Crown Counsel

**HEAD TREASURY** (cont)

1

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

23**TOTAL TREASURY****SUMMARY**

2014/2015    2013/2014

8787**TOTAL TREASURY**

**HEAD 1 - TREASURY**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	2,470,000	2,170,000	2,100,000	1,944,415
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	264,000	280,000	200,000	247,141
		264,000	280,000	200,000	247,141
	(c) Allowances	70,000	65,000	75,000	69,601
	(d) Temporary Assistance	30,000	30,000	29,000	28,655
	(e) Pension Contributions	75,000	2,000	52,000	160
		2,909,000	2,547,000	2,456,000	2,289,972
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>2,909,000</b>	<b>2,547,000</b>	<b>2,456,000</b>	<b>2,289,972</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	30,000	30,000	26,000	32,388
	(b) Electricity and Water	27,000	27,000	14,000	14,136
	(c) Telephone Service	41,000	45,000	38,000	39,930
	(d) Printing and Stationery	37,000	34,000	37,000	43,331
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	36,000	28,000	36,000	23,690
		171,000	164,000	151,000	153,475
	(2) Operational Expenses:				
	(a) Staff Medical Services	1,000	1,000	1,000	15
	(b) Banking and Related Services	113,000	113,000	110,000	104,375
	(c) Computer Running Expenses	41,000	41,000	41,000	32,617
	(d) Accountancy and Legal Expenses	1,000	0	1,000	41
	(e) Security Expenses	6,000	6,000	2,000	1,048
	<i>Rent and Service Charges - New Harbours (i)</i>	0	9,000	9,000	8,232
	Contracted Services:				
	(f) Security Services	36,000	36,000	28,000	26,559
		198,000	206,000	192,000	172,887
	(3) Insurance, Premiums and Claims	1,395,000	1,450,000	1,223,000	1,101,384
	(4) Official Receiver Expenses	25,000	5,000	25,000	3,000
	(5) Property Services, Rents, Rates and Stamp Duty - Land Property Services Ltd - Contracted Services	2,530,000	2,470,000	2,430,000	2,313,116
	(6) Circulating and Commemorative Coinage Expenses:				
	(a) Circulating Coinage Expenses (ii)	350,000	564,000	222,000	136,790
	(b) Purchase of Commemorative Coins	12,000	6,000	12,000	8,144
		362,000	570,000	234,000	144,934
	<i>carried forward</i>	<b>4,681,000</b>	<b>4,865,000</b>	<b>4,255,000</b>	<b>3,888,796</b>

(i) From 2014/15 included under subhead (9) Government Offices - Rent and Service Charges

(ii) Appendix N - Circulating Coins Account (page 196)

**HEAD 1 - TREASURY** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	4,681,000	4,865,000	4,255,000	3,888,796
2	<b>OTHER CHARGES</b> (cont)				
	(7) Ex-Gratia Payments	1,000	8,000	1,000	1,889
	(8) Provisions for Workmen's Wages Roundings	1,000	1,000	1,000	378
	(9) Government Offices - Rent and Service Charges	5,180,000	4,511,000	4,100,000	2,060,515
	(10) Government Buildings - General Rates (i)	5,000,000	4,685,000	5,000,000	4,809,905
	(11) Contribution to Gibraltar Development Corporation - Staff Services (ii)	99,000	158,000	156,000	0
	(12) Gibraltar Savings Bank - Children's Bond Account	174,000	140,000	0	0
	(13) Relief Cover	110,000	91,900	1,000	0
	<i>Losses of Public Funds</i>	0	100	0	5
	<b>Total Other Charges</b>	<b>15,246,000</b>	<b>14,460,000</b>	<b>13,514,000</b>	<b>10,761,488</b>
	<b>TOTAL TREASURY</b>				
	Payroll - Personal Emoluments	2,909,000	2,547,000	2,456,000	2,289,972
	Industrial Wages	0	0	0	0
		2,909,000	2,547,000	2,456,000	2,289,972
	Other Charges	15,246,000	14,460,000	13,514,000	10,761,488
	<b>Total Treasury</b>	<b>18,155,000</b>	<b>17,007,000</b>	<b>15,970,000</b>	<b>13,051,460</b>

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

(ii) Appendix B - Gibraltar Development Corporation (page 151)

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

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of No. 6 Convent Place

£15,664,000

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

(iv) ESTABLISHMENT

**NO. 6 CONVENT PLACE**

2014/2015	2013/2014	
1	1	Chief Secretary
1	1	Chief Technical Officer
1	1	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 (a)
5	5	Higher Executive Officer
1	1	Private Secretary (Capital Projects)
5	5	Executive Officer
1	1	Senior Personal Secretary
2	3	Personal Secretary
1	0	Legal Assistant
9	11	Administrative Officer
3	0	Administrative Assistant
1	1	Typist
2	2	Head Messenger
3	3	Senior Messenger
1	1	Telephonist
1	1	Security Guard
0	1	Clerk / Wordprocessor
<b>45</b>	<b>45</b>	

2014/2015	2013/2014	
1	0	Executive Officer
1	0	Administrative Officer
<b>2</b>	<b>0</b>	

**TECHNICAL DIVISION**

2014/2015	2013/2014	
1	1	Archivist
2	2	Administrative Officer
<b>3</b>	<b>3</b>	

**ARCHIVES**

(a) One Higher Executive Officer in a Senior Executive Officer post



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

2

## (iv) ESTABLISHMENT (cont)

2014/2015	2013/2014
1	1
1	1
6	6
1	2
1	1
1	1
4	3
2	2
1	1
1	1
<u>19</u>	<u>19</u>

**EU & INTERNATIONAL DEPARTMENT**

Head of EU Draftsman  
 Senior EU Draftsman  
 Law Drafter  
 Crown Counsel (a)  
 Senior Executive Officer  
 Higher Executive Officer  
 Legal Assistant  
 Administrative Officer  
 Senior Messenger

**Supernumerary Staff**

Typist (b)

2014/2015	2013/2014
1	1
3	3
6	7
9	8
8	5
<u>27</u>	<u>24</u>

**INFORMATION TECHNOLOGY  
AND LOGISTICS UNIT**

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

2014/2015	2013/2014
<u>96</u>	<u>91</u>

**TOTAL NO. 6 CONVENT PLACE**

## (v) INDUSTRIAL STAFF

2014/2015	2013/2014
<u>4</u>	<u>3</u>

**TOTAL NO. 6 CONVENT PLACE**

## (vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014
<u>5</u>	<u>4</u>

**TOTAL NO. 6 CONVENT PLACE****SUMMARY**

2014/2015	2013/2014
<u>105</u>	<u>98</u>

**TOTAL NO. 6 CONVENT PLACE**

(a) From 2014/15 one post reflected under Head 7 - Human Resources

(b) Typist in an Administrative Officer post and seconded to the Gibraltar Health Authority

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013	
	£	£	£	£	
1	<b>PAYROLL</b>				
	<b>(1) Personal Emoluments</b>				
	<b>General Office:</b>				
	(a) Salaries	1,760,000	1,710,000	1,700,000	1,532,772
	<b>(b) Overtime:</b>				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	300,000	420,000	250,000	303,011
		300,000	420,000	250,000	303,011
	(c) Allowances	75,000	87,000	55,000	47,076
	(d) Temporary Assistance	10,000	0	10,000	0
	(e) Pension Contributions	33,000	25,000	14,000	11,316
	(f) Gratuities	1,000	28,000	28,000	27,434
		2,179,000	2,270,000	2,057,000	1,921,609
	<b>Technical Division: (i)</b>				
	(g) Salaries	45,000	0	0	0
	<b>(h) Overtime:</b>				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	3,000	0	0	0
		3,000	0	0	0
	(i) Allowances	4,000	0	0	0
	(j) Pension Contributions	1,000	0	0	0
		53,000	0	0	0
	<b>EU &amp; International Department:</b>				
	(k) Salaries	830,000	725,000	654,000	546,010
	<b>(l) Overtime:</b>				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	10,000	7,000	10,000	4,307
		10,000	7,000	10,000	4,307
	(m) Allowances	5,000	4,000	6,000	5,120
	(n) Pension Contributions	59,000	61,000	1,000	0
		904,000	797,000	671,000	555,437
	<b>Information Technology and Logistics Unit:</b>				
	(o) Salaries	1,000,000	926,000	860,000	738,520
	<b>(p) Overtime:</b>				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	100,000	125,000	100,000	127,315
		100,000	125,000	100,000	127,315
	(q) Allowances	38,000	35,000	42,000	34,762
	(r) Temporary Assistance	0	0	0	0
	(s) Pension Contributions	50,000	33,000	25,000	8,257
		1,188,000	1,119,000	1,027,000	908,854
		4,324,000	4,186,000	3,755,000	3,385,900
	<i>carried forward</i>	4,324,000	4,186,000	3,755,000	3,385,900

(i) Up to 2013/14 'Technical Division' payroll expenses included under 'General Office'

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	4,324,000	4,186,000	3,755,000	3,385,900
1	<b>PAYROLL</b> (cont)				
	(2) Industrial Wages				
	<b>General Office:</b>				
	(a) Basic Wages	48,000	49,000	45,000	44,667
	(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	2,298
		5,000	4,000	5,000	2,298
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	2,000	2,000	1,000	128
		55,000	55,000	51,000	47,093
	<b>EU &amp; International Department:</b>				
	(e) Basic Wages	23,000	17,000	19,000	14,228
	(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
		24,000	17,000	20,000	14,228
		79,000	72,000	71,000	61,321
	<i>Total Payroll</i>	4,403,000	4,258,000	3,826,000	3,447,221
2	<b>OTHER CHARGES</b>				
	<b>General Office:</b>				
	(1) Office Expenses:				
	(a) General Expenses	15,000	16,000	14,000	14,704
	(b) Electricity and Water	16,000	17,000	16,000	14,346
	(c) Telephone Service	120,000	123,000	80,000	82,825
	(d) Printing and Stationery	19,000	19,000	15,000	20,759
		170,000	175,000	125,000	132,634
	(2) Operational Expenses:				
	(a) Transport Expenses	1,000	1,000	1,000	853
	(b) Equipment Maintenance	35,000	33,000	28,000	26,875
	(c) The Mount Expenses	7,000	8,000	7,000	9,108
	(d) Rent and Service Charges	7,000	6,000	6,000	8,167
	(e) Security Expenses	8,000	13,000	8,000	8,145
		58,000	61,000	50,000	53,148
	(3) Governor's Office Expenses	50,000	55,000	50,000	49,252
	<b>Technical Division: (i)</b>				
	(4) Office Expenses:				
	(a) General Expenses	2,000	0	0	0
	(b) Electricity and Water	0	0	0	0
	(c) Telephone Service	1,000	0	0	0
	(d) Printing and Stationery	3,000	0	0	0
		6,000	0	0	0
	(5) Travel and Related Expenses	2,000	0	0	0
	<i>carried forward</i>	286,000	291,000	225,000	235,034

(i) Up to 2013/14 'Technical Division' expenditure included under 'General Office'

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	286,000	291,000	225,000	235,034
2	<b>OTHER CHARGES</b>				
	(6) <b>EU &amp; International Department:</b>				
	(a) General Expenses	15,000	9,000	15,000	9,104
	(b) Electricity and Water	5,000	4,000	5,000	3,856
	(c) Telephone Service	18,000	14,000	18,000	11,281
	(d) Printing and Stationery	15,000	10,000	15,000	13,707
	(e) Marketing, Promotions and Conferences	75,000	59,000	50,000	47,190
	(f) Training	10,000	1,000	10,000	5,913
	(g) Courier Services	4,000	4,000	4,000	2,144
		142,000	101,000	117,000	93,195
	<b>Information Technology and Logistics Unit:</b>				
	(7) (a) General Expenses	3,000	3,000	3,000	2,639
	(b) Electricity and Water	22,000	22,000	25,000	20,536
	(c) Telephone Service	15,000	15,000	12,000	11,623
	(d) Printing and Stationery	3,000	3,000	2,000	1,603
	(e) Computer Expenses	10,000	7,000	10,000	5,577
	(f) Maintenance Agreements and Licences	750,000	650,000	737,000	559,659
	Contracted Services:				
	(g) Electronic Data Communication - Gibtelecom	750,000	704,000	615,000	600,963
	(h) Office Cleaning - Government Cleaning Scheme	10,000	10,000	10,000	10,022
		1,563,000	1,414,000	1,414,000	1,212,622
	<b>General Office:</b>				
	(8) Joshua Hassan House:				
	Contracted Services:				
	(a) Security Services	45,000	44,000	47,000	43,384
	(b) Upkeep of Planted Areas	3,000	3,000	3,000	2,460
		48,000	47,000	50,000	45,844
	(9) Overseas Offices:				
	(a) London Office - Gibraltar Strand Management Company Limited	950,000	938,000	884,000	899,468
	(b) Brussels Office	100,000	100,000	100,000	94,635
	(c) UK Parliamentary Consultancy	94,000	92,000	90,000	77,500
		1,144,000	1,130,000	1,074,000	1,071,603
	(10) Electrical Services - Gibraltar Electricity Authority (i)	644,000	630,000	643,000	589,370
	(11) Government Communication, Information and Lobbying	1,110,000	1,110,000	450,000	450,868
	(12) Legal Consultancy Services:				
	(a) Private Sector Fees for Legal Advice	1,700,000	1,860,000	430,000	1,366,348
	(b) Consultancy	400,000	391,000	390,000	381,903
		2,100,000	2,251,000	820,000	1,748,251
	(13) Protocol, Travel and Entertainment:				
	(a) Protocol and Entertainment	200,000	260,000	70,000	169,748
	(b) Travel	900,000	1,050,000	320,000	740,916
		1,100,000	1,310,000	390,000	910,664
	<i>carried forward</i>	8,137,000	8,284,000	5,183,000	6,357,451

(i) Appendix I Gibraltar Electricity Authority (page 184)

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	8,137,000	8,284,000	5,183,000	6,357,451
2	<b>OTHER CHARGES</b> (cont)				
	(14) Grants:				
	(a) Gibraltar Regiment	49,000	49,000	42,000	108,440
	(b) Other Grants and Donations	950,000	815,000	530,000	614,503
	<i>Army Cadet Force Gibraltar</i>	0	20,000	44,000	36,393
	<i>Gibraltar Football Association</i>	0	306,000	1,000	225,735
		999,000	1,190,000	617,000	985,071
	(15) Commonwealth Foundation Membership	18,000	23,000	12,000	12,111
	(16) Research, Development Studies and Professional Fees	400,000	453,000	200,000	200,036
	(17) Civic Awards Expenses	1,000	0	1,000	3,084
	(18) Archives - General Expenses	8,000	8,000	8,000	6,556
	(19) Contribution to Gibraltar Development Corporation - Staff Services (i)				
	(a) EU & International Department	51,000	57,000	40,000	36,502
	(b) Staff Services - No. 6	195,000	238,000	191,000	44,761
	(c) Staff Services - Technical Division	65,000	0	0	0
	<i>Urban Renewal Development Project</i> (ii)	0	0	0	86,608
	<i>Office Security</i> (ii)	0	0	0	32,927
		311,000	295,000	231,000	200,798
	(20) Democratic and Political Reform Expenses	10,000	0	10,000	17,400
	(21) Government Departments Postage Expenses	170,000	171,000	150,000	27,693
	(22) Advertising and Official Notices	500,000	575,000	450,000	458,771
	(23) Media Monitoring Services	400,000	425,000	120,000	114,100
	(24) Contract Officers	56,000	85,000	56,000	0
	(25) Self Determination Seminar and Promotion	150,000	0	0	0
	(26) Frontier Monitoring Expenses	100,000	0	0	0
	(27) Relief Cover	1,000	0	1,000	0
	<i>Treaty of Utrecht Commemoration</i>	0	20,000	150,000	400
	<i>UEFA Membership Celebrations</i>	0	55,000	0	0
	<i>Industrial Relations Conference</i>	0	15,000	0	0
	<i>Compensation and Legal Costs</i>	0	155,000	0	0
	<b>Total Other Charges</b>	<b>11,261,000</b>	<b>11,754,000</b>	<b>7,189,000</b>	<b>8,383,471</b>
	<b>TOTAL NO. 6 CONVENT PLACE</b>				
	Payroll - Personal Emoluments	4,324,000	4,186,000	3,755,000	3,385,900
	Industrial Wages	79,000	72,000	71,000	61,321
		4,403,000	4,258,000	3,826,000	3,447,221
	Other Charges	11,261,000	11,754,000	7,189,000	8,383,471
	<b>Total No. 6 Convent Place</b>	<b>15,664,000</b>	<b>16,012,000</b>	<b>11,015,000</b>	<b>11,830,692</b>

(i) Appendix B - Gibraltar Development Corporation (page 151)

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

**HEAD CUSTOMS****3**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Customs

£5,473,000

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

(iv) ESTABLISHMENT

**CUSTOMS**

2014/2015	2013/2014	
1	1	Collector of Customs (Senior Officer)
2	2	Senior Executive Officer
7	7	Higher Executive Officer
40	43	Executive Officer (a)
52	52	Assistant Officer
3	3	Administrative Officer
2	2	Typist
1	1	Messenger
1	1	Telephonist
1	1	<b>Supernumerary Staff</b>
		Assistant Officer
<u>110</u>	<u>113</u>	

(v) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>1</u>	<u>1</u>	<b>TOTAL CUSTOMS</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL CUSTOMS</b>

**SUMMARY**

2014/2015	2013/2014	
<u>111</u>	<u>114</u>	<b>TOTAL CUSTOMS</b>

(a) From 2014/15 three Executive Officer posts shown as Sergeants under Head 17 - Policing

**HEAD 3 - CUSTOMS**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	3,220,000	3,225,000	3,249,000	3,199,476
	(b) Overtime:				
	(i) Conditioned	862,000	830,000	935,000	885,891
	(ii) Emergency	90,000	190,000	94,000	106,432
	(iii) Manning Level Maintenance	173,000	250,000	171,000	264,861
	(iv) Discretionary	112,000	240,000	100,000	173,790
		1,237,000	1,510,000	1,300,000	1,430,974
	(c) Allowances	553,000	485,000	547,000	484,777
	(d) Temporary Assistance	0	51,000	0	0
	(e) Pension Contributions	21,000	19,000	16,000	7,979
		5,031,000	5,290,000	5,112,000	5,123,206
	(2) Industrial Wages				
	(a) Basic Wages	18,000	18,000	17,000	17,130
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	5,000	3,000	5,000	3,997
		5,000	3,000	5,000	3,997
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	1,000	0	1,000	0
		24,000	21,000	23,000	21,127
	Total Payroll	5,055,000	5,311,000	5,135,000	5,144,333
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	24,000	25,000	25,000	22,665
	(b) Electricity and Water	50,000	50,000	50,000	49,854
	(c) Telephone Service	48,000	49,000	46,000	45,727
	(d) Printing and Stationery	10,000	10,000	10,000	9,829
	Contracted Services:				
	(e) Cleaning of Offices and Entry Points - Government Cleaning Scheme	67,000	67,000	63,000	65,204
	(f) Security Services	1,000	6,000	6,000	5,400
		200,000	207,000	200,000	198,679
	(2) Operational Expenses:				
	(a) Enforcement Expenses	30,000	30,000	26,000	32,049
	(b) Investigation Expenses	30,000	25,000	30,000	14,378
	(c) Uniforms	35,000	34,000	35,000	36,764
	(d) Computer Running Expenses	20,000	20,000	20,000	12,773
	(e) Official Visits	1,000	1,000	1,000	913
	(f) Training Courses	70,000	50,000	70,000	41,617
	<i>Dog Section Costs</i>	0	4,000	21,000	19,582
	Contracted Services:				
	(g) Radio Communication System - Gibtelecom Ltd	28,000	22,000	23,000	21,947
		214,000	186,000	226,000	180,023
	(3) Destruction of Confiscated Tobacco	3,000	3,000	0	0
	(4) Relief Cover	1,000	0	1,000	0
	<i>Losses of Public Funds</i>	0	0	0	40
	Total Other Charges	418,000	396,000	427,000	378,742
	<b>TOTAL CUSTOMS</b>				
	Payroll - Personal Emoluments	5,031,000	5,290,000	5,112,000	5,123,206
	Industrial Wages	24,000	21,000	23,000	21,127
		5,055,000	5,311,000	5,135,000	5,144,333
	Other Charges	418,000	396,000	427,000	378,742
	Total Customs	5,473,000	5,707,000	5,562,000	5,523,075

**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 2015 for the salaries, wages and expenses of Broadcasting

£3,600,000

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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
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
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	3,600,000	3,680,000	3,096,000	3,033,372
	Total Other Charges	3,600,000	3,680,000	3,096,000	3,033,372
	<b>TOTAL BROADCASTING</b>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
	Other Charges	3,600,000	3,680,000	3,096,000	3,033,372
	Total Broadcasting	3,600,000	3,680,000	3,096,000	3,033,372

**HEAD INCOME TAX****5**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Income Tax

£2,603,000

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

(iv) ESTABLISHMENT

**INCOME TAX OFFICE**

2014/2015	2013/2014	
1	1	Commissioner of Income Tax (Senior Officer)
3	2	Senior Executive Officer (a)
2	2	Crown Counsel
1	1	Compliance & Investigating Officer
9	13	Higher Executive Officer (b)
12	10	Executive Officer
33	33	Administrative Officer
3	3	Administrative Assistant
3	2	Clerk / Wordprocessor
		<b>Supernumerary Staff</b>
1	2	Senior Executive Officer
4	3	Higher Executive Officer
1	1	Messenger
<u>73</u>	<u>73</u>	

(v) INDUSTRIAL STAFF

2014/2015	2013/2014
<u>0</u>	<u>0</u>

**TOTAL INCOME TAX**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014
<u>0</u>	<u>0</u>

**TOTAL INCOME TAX****SUMMARY**

2014/2015	2013/2014
<u>73</u>	<u>73</u>

**TOTAL INCOME TAX**

(a) One post held with a Senior Officer salary on a personal to holder basis

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

**HEAD 5 - INCOME TAX**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	2,210,000	2,105,000	2,150,000	2,038,180
	(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	137,000	130,000	134,194
		130,000	137,000	130,000	134,194
	(c) Allowances	78,000	55,000	45,000	40,774
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	35,000	24,000	7,000	4,728
		2,453,000	2,321,000	2,332,000	2,217,876
	(2) Industrial Wages	0	0	0	0
	Total Payroll	2,453,000	2,321,000	2,332,000	2,217,876
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	20,000	20,000	17,000	17,486
	(b) Electricity and Water	13,000	13,000	13,000	13,397
	(c) Telephone Service	24,000	23,000	24,000	21,575
	(d) Printing and Stationery	45,000	45,000	45,000	54,510
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	23,000	23,000	23,000	23,868
		125,000	124,000	122,000	130,836
	(2) Operational Expenses:				
	(a) Computer Running Expenses	12,000	12,000	12,000	11,183
	(b) Professional Fees	10,000	7,000	10,000	5,495
	(c) Banking and Related Expenses	2,000	2,000	2,000	1,719
		24,000	21,000	24,000	18,397
	(3) Relief Cover	1,000	0	1,000	0
	<i>Losses of Public Funds</i>	0	0	0	50
	Total Other Charges	150,000	145,000	147,000	149,283
	<b>TOTAL INCOME TAX</b>				
	Payroll - Personal Emoluments	2,453,000	2,321,000	2,332,000	2,217,876
	Industrial Wages	0	0	0	0
		2,453,000	2,321,000	2,332,000	2,217,876
	Other Charges	150,000	145,000	147,000	149,283
	Total Income Tax	2,603,000	2,466,000	2,479,000	2,367,159

**HEAD PARLIAMENT**

6

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries and expenses of Parliament

£1,602,000

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

(iv) ESTABLISHMENT

**PARLIAMENT**

2014/2015    2013/2014

1	1
1	1
1	1
1	1
1	1
<u>5</u>	<u>5</u>

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

**Supernumerary Staff**  
 Executive Officer

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

<u>0</u>	<u>0</u>
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**TOTAL PARLIAMENT**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

<u>0</u>	<u>0</u>
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**TOTAL PARLIAMENT****SUMMARY**

2014/2015    2013/2014

<u>5</u>	<u>5</u>
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**TOTAL PARLIAMENT**

**HEAD 6 - PARLIAMENT**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	144,000	154,000	151,000	146,882
	(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	13,000	12,000	11,564
		12,000	13,000	12,000	11,564
	(c) Allowances	4,000	4,000	6,000	3,692
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		161,000	171,000	170,000	162,138
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>161,000</b>	<b>171,000</b>	<b>170,000</b>	<b>162,138</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	5,000	5,394
	(b) Electricity and Water	3,000	3,000	3,000	2,046
	(c) Telephone Service	3,000	3,000	3,000	2,380
	(d) Printing and Stationery	3,000	2,000	3,000	685
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	5,000	5,000	5,000	4,992
		19,000	18,000	19,000	15,497
	(2) Operational Expenses:				
	(a) Commonwealth Parliamentary Association Expenses	40,000	40,000	40,000	45,619
	(b) Secretarial Assistance to the Leader of the Opposition	500	500	500	494
	(c) Select Committees	500	0	500	0
	(d) Rent and Service Charges	4,000	4,000	4,000	0
	Contracted Services:				
	(e) Recording Equipment	9,000	8,500	4,000	2,600
		54,000	53,000	49,000	48,713
	(3) Elected Members:				
	(a) Members Allowances	591,000	580,000	575,000	561,612
	(b) Ministers and Office Holders Allowances	677,000	658,000	658,000	642,688
		1,268,000	1,238,000	1,233,000	1,204,300
	(4) Hansard Production Costs	23,000	16,000	23,000	17,181
	(5) European Parliamentary Election Expenses	60,000	50,000	70,000	0
	(6) Register of Electors Expenses:				
	(a) Staff Remuneration	12,000	0	0	0
	(b) Other Costs	4,000	0	0	0
		16,000	0	0	0
	(7) Relief Cover	1,000	0	1,000	0
	<i>By Election Expenses:</i>				
	Staff Remuneration	0	70,000	0	0
	Other Costs	0	52,000	0	0
		0	122,000	0	0
	<b>Total Other Charges</b>	<b>1,441,000</b>	<b>1,497,000</b>	<b>1,395,000</b>	<b>1,285,691</b>
	<b>TOTAL PARLIAMENT</b>				
	Payroll - Personal Emoluments	161,000	171,000	170,000	162,138
	Industrial Wages	0	0	0	0
		161,000	171,000	170,000	162,138
	Other Charges	1,441,000	1,497,000	1,395,000	1,285,691
	<b>Total Parliament</b>	<b>1,602,000</b>	<b>1,668,000</b>	<b>1,565,000</b>	<b>1,447,829</b>

**HEAD HUMAN RESOURCES**

7

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Human Resources

£1,880,000

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

(iv) ESTABLISHMENT

**HUMAN RESOURCES**

2014/2015    2013/2014

1	1	Human Resources Manager
1	1	Assistant Human Resources Manager (a)
2	1	Departmental Counsel (b)
3	3	Senior Executive Officer
1	1	Human Resources Officer
7	5	Higher Executive Officer (c)
1	1	Welfare Officer
9	7	Executive Officer (d)
8	9	Administrative Officer
4	3	Administrative Assistant
1	1	Clerk / Wordprocessor (e)
1	1	Messenger (f)
0	1	<i>Personal Secretary</i>
		<b>Supernumerary Staff</b>
3	0	Administrative Assistant
<u>42</u>	<u>35</u>	

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

<u>1</u>	<u>1</u>
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**TOTAL HUMAN RESOURCES**

(a) Senior Officer post

(b) From 2014/15 one post transferred from Head 2 - No.6 Convent Place (EUID)

(c) From 2014/15 one post transferred from Head 24 - Employment

(d) One Personal Secretary and one Administrative Officer in Executive Officer posts

(e) One Clerk / Wordprocessor in an Administrative Officer post deployed to the Gibraltar Health Authority

(f) Held by Bailiff on a personal to holder basis

**HEAD HUMAN RESOURCES** (cont)

7

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**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2014/2015    2013/2014

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0    |    0**TOTAL HUMAN RESOURCES**

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**SUMMARY**

2014/2015    2013/2014

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43    |    36**TOTAL HUMAN RESOURCES**

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**HEAD 7 - HUMAN RESOURCES**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1</b>	<b>PAYROLL</b>			
(1) Personal Emoluments				
(a) Salaries	1,250,000	1,022,000	940,000	769,498
(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	45,000	30,000	57,516
	45,000	45,000	30,000	57,516
(c) Allowances	60,000	58,000	30,000	33,068
(d) Temporary Assistance	1,000	33,000	32,000	31,832
(e) Pension Contributions	14,000	14,000	6,000	5,609
(f) Allowances - Union Convenor	16,000	32,000	0	0
	1,386,000	1,204,000	1,038,000	897,523
(2) Industrial Wages				
(a) Basic Wages	1,000	0	11,000	0
(b) Overtime	0	0	0	0
(c) Allowances	0	0	0	11,173
(d) Pension Contributions	0	0	1,000	0
	1,000	0	12,000	11,173
<b>Total Payroll</b>	<b>1,387,000</b>	<b>1,204,000</b>	<b>1,050,000</b>	<b>908,696</b>
<b>2</b>	<b>OTHER CHARGES</b>			
(1) Office Expenses:				
(a) General Expenses	13,000	13,000	6,000	6,788
(b) Electricity and Water	7,000	6,000	7,000	5,363
(c) Telephone Service	14,000	13,000	13,000	13,011
(d) Printing and Stationery	8,000	7,000	8,000	6,238
(e) Rent and Service Charges	23,000	22,000	22,000	20,605
Contracted Services:				
(f) Office Cleaning - Government Cleaning Scheme	16,000	16,000	15,000	14,266
	81,000	77,000	71,000	66,271
(2) Operational Expenses:				
(a) Computer and Office Equipment	20,000	20,000	20,000	19,193
(b) Recruitment Expenses	19,000	19,000	20,000	9,985
(c) Medical Examinations	4,000	4,000	3,000	2,820
(d) Residential Properties Rents and Service Charges	7,000	21,000	19,000	15,324
	50,000	64,000	62,000	47,322
(3) Repatriation Costs	1,000	0	1,000	7,536
(4) Funding for University Students - Summer Jobs	260,000	263,000	200,000	185,842
(5) Early Exit Schemes	100,000	830,000	100,000	462,663
(6) Relief Cover	1,000	0	1,000	0
<b>Total Other Charges</b>	<b>493,000</b>	<b>1,234,000</b>	<b>435,000</b>	<b>769,634</b>
<b>TOTAL HUMAN RESOURCES</b>				
Payroll - Personal Emoluments	1,386,000	1,204,000	1,038,000	897,523
Industrial Wages	1,000	0	12,000	11,173
	1,387,000	1,204,000	1,050,000	908,696
Other Charges	493,000	1,234,000	435,000	769,634
<b>Total Human Resources</b>	<b>1,880,000</b>	<b>2,438,000</b>	<b>1,485,000</b>	<b>1,678,330</b>



**HEAD IMMIGRATION AND CIVIL STATUS****8**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries and expenses of the Immigration and Civil Status

£5,784,000

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

(iv) ESTABLISHMENT

**IMMIGRATION AND CIVIL STATUS**

2014/2015 2013/2014

1	1	Senior Officer
1	1	Senior Executive Officer
2	2	Higher Executive Officer
3	3	Executive Officer
12	12	Administrative Officer
1	1	Clerk / Wordprocessor
1	1	Typist
<b>Supernumerary Staff</b>		
1	0	Senior Executive Officer
1	1	Personal Secretary
2	0	Administrative Assistant
<u>25</u>	<u>22</u>	

(v) INDUSTRIAL STAFF

2014/2015 2013/2014

<u>0</u>	<u>0</u>	<b>TOTAL IMMIGRATION AND CIVIL STATUS</b>
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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015 2013/2014

<u>0</u>	<u>0</u>	<b>TOTAL IMMIGRATION AND CIVIL STATUS</b>
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**SUMMARY**

2014/2015 2013/2014

<u>25</u>	<u>22</u>	<b>TOTAL IMMIGRATION AND CIVIL STATUS</b>
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**HEAD 8 - IMMIGRATION AND CIVIL STATUS**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1</b>	<b>PAYROLL</b>			
	(1) Personal Emoluments			
	(a) Salaries	700,000	585,000	590,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	25,000	43,000	25,000
		25,000	43,000	25,440
	(c) Allowances	14,000	14,000	12,000
	(d) Overtime - Marriage Ceremonies	15,000	13,000	15,000
	(e) Pension Contributions	6,000	5,000	3,000
		760,000	660,000	645,000
	(2) Industrial Wages	0	0	0
	<b>Total Payroll</b>	<b>760,000</b>	<b>660,000</b>	<b>645,000</b>
<b>2</b>	<b>OTHER CHARGES</b>			
	(1) Office Expenses:			
	(a) General Expenses	9,000	9,000	8,000
	(b) Electricity and Water	6,000	6,000	6,000
	(c) Telephone Service	13,000	13,000	13,000
	(d) Printing and Stationery	13,000	13,000	13,000
		41,000	41,000	40,000
	(2) Operational Expenses:			
	(a) Rebinding of Registers	1,000	1,000	1,000
	(b) EU Format Passports	87,000	10,000	159,000
	(c) Identity and Residence Cards	1,000	64,000	100,000
	(d) Marriages	1,000	1,000	1,000
	(e) 2nd Generation Passports	138,000	185,000	175,000
		228,000	261,000	436,000
	(3) Asylum Seeker and Refugee Expenses	20,000	24,000	20,000
	(4) Contribution to Borders and Coastguard Agency (i)	4,734,000	4,361,000	4,150,000
	(5) Relief Cover	1,000	2,000	1,000
		5,024,000	4,689,000	4,647,000
	<b>Total Other Charges</b>	<b>5,024,000</b>	<b>4,689,000</b>	<b>4,050,996</b>
	<b>TOTAL IMMIGRATION AND CIVIL STATUS</b>			
	Payroll - Personal Emoluments	760,000	660,000	645,000
	Industrial Wages	0	0	0
		760,000	660,000	645,000
	Other Charges	5,024,000	4,689,000	4,050,996
	<b>Total Immigration and Civil Status</b>	<b>5,784,000</b>	<b>5,349,000</b>	<b>4,670,391</b>

(i) Appendix D - Borders and Coastguard Agency (page 164)

**HEAD FINANCIAL SECRETARY'S OFFICE**

9

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of the Finance Ministry

£611,000

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

(iv) ESTABLISHMENT

2014/2015    2013/2014

1	1
2	2
2	2
2	2
3	3
2	2
<u>12</u>	<u>12</u>

**FINANCIAL SECRETARY'S OFFICE**

Financial Secretary  
 Senior Officer (a)  
 Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Administrative Officer

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

<u>0</u>	<u>0</u>
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**TOTAL FINANCIAL SECRETARY'S OFFICE**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

<u>0</u>	<u>0</u>
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**TOTAL FINANCIAL SECRETARY'S OFFICE****SUMMARY**

2014/2015    2013/2014

<u>12</u>	<u>12</u>
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**TOTAL FINANCIAL SECRETARY'S OFFICE**

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

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	500,000	435,000	450,000	391,496
	(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	40,000	40,854
		40,000	40,000	40,000	40,854
	(c) Allowances	11,000	15,000	11,000	15,240
	(d) Temporary Assistance	1,000	0	1,000	0
	(e) Pension Contributions	15,000	15,000	15,000	8,518
		567,000	505,000	517,000	456,108
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>567,000</b>	<b>505,000</b>	<b>517,000</b>	<b>456,108</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	2,000	1,000	1,000	677
	(b) Electricity and Water	3,000	1,000	1,000	1,000
	(c) Telephone Service	7,000	6,000	6,000	4,644
	(d) Printing and Stationery	12,000	12,000	12,000	11,143
	(e) Office Cleaning	5,000	0	0	0
		29,000	20,000	20,000	17,464
	(2) Operational Expenses:				
	(a) Publications	3,000	3,000	3,000	1,743
	(b) Computer and Office Equipment	9,000	9,000	9,000	5,979
	(c) Training and Conferences	1,000	0	1,000	0
		13,000	12,000	13,000	7,722
	(3) Supervision of Financial Businesses (Anti-Money Laundering)	1,000	0	1,000	0
	(4) Relief Cover	1,000	0	1,000	0
	<b>Total Other Charges</b>	<b>44,000</b>	<b>32,000</b>	<b>35,000</b>	<b>25,186</b>
	<b>TOTAL FINANCIAL SECRETARY'S OFFICE</b>				
	Payroll - Personal Emoluments	567,000	505,000	517,000	456,108
	Industrial Wages	0	0	0	0
		567,000	505,000	517,000	456,108
	Other Charges	44,000	32,000	35,000	25,186
	<b>Total Financial Secretary's Office</b>	<b>611,000</b>	<b>537,000</b>	<b>552,000</b>	<b>481,294</b>

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

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Procurement

£301,000

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

(iv) ESTABLISHMENT

**PROCUREMENT OFFICE**

2014/2015	2013/2014
1	1
2	2
3	3
2	3
<u>8</u>	<u>9</u>

Senior Executive Officer  
 Higher Executive Officer  
 Executive Officer  
 Administrative Officer

(v) INDUSTRIAL STAFF

2014/2015	2013/2014
<u>0</u>	<u>0</u>

**TOTAL PROCUREMENT OFFICE**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014
<u>0</u>	<u>0</u>

**TOTAL PROCUREMENT OFFICE****SUMMARY**

2014/2015	2013/2014
<u>8</u>	<u>9</u>

**TOTAL PROCUREMENT OFFICE**

**HEAD 10 - PROCUREMENT OFFICE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	261,000	252,000	266,000	224,773
	(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	15,000	10,000	9,441
		10,000	15,000	10,000	9,441
	(c) Allowances	10,000	6,000	10,000	10,002
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		282,000	273,000	287,000	244,216
	(2) Industrial Wages	0	0	0	0
	Total Payroll	282,000	273,000	287,000	244,216
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	7,000	5,000	4,954
	(b) Electricity and Water	2,000	2,000	2,000	1,688
	(c) Telephone Service	2,000	2,000	2,000	2,095
	(d) Printing and Stationery	1,000	1,000	1,000	993
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	4,000	4,000	3,000	2,478
	(f) Office Rent and Service Charges	4,000	4,000	4,000	4,271
		18,000	20,000	17,000	16,479
	(2) Relief Cover	1,000	0	1,000	0
	Total Other Charges	19,000	20,000	18,000	16,479
	<b>TOTAL PROCUREMENT OFFICE</b>				
	Payroll - Personal Emoluments	282,000	273,000	287,000	244,216
	Industrial Wages	0	0	0	0
		282,000	273,000	287,000	244,216
	Other Charges	19,000	20,000	18,000	16,479
	Total Procurement Office	301,000	293,000	305,000	260,695

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

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(i) Minister: Deputy Chief Minister

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(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Civil Aviation

£3,233,000

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

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(iv) ESTABLISHMENT

**CIVIL AVIATION**

2014/2015    2013/2014

1	1
1	1

AVIATION

Director, Civil Aviation

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(v) INDUSTRIAL STAFF

2014/2015    2013/2014

0	0
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**TOTAL CIVIL AVIATION**

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

0	0
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**TOTAL CIVIL AVIATION**

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**SUMMARY**

2014/2015    2013/2014

1	1
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**TOTAL CIVIL AVIATION**

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**HEAD 11 - CIVIL AVIATION**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	97,000	96,000	93,000	92,722
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	0	0	0	0
		0	0	0	0
	(c) Allowances	0	0	0	0
	(d) Temporary Assistance	0	0	0	0
	(e) Gratuities	25,000	24,000	23,000	22,690
	(f) Pension Contributions	1,000	0	1,000	0
		123,000	120,000	117,000	115,412
	(2) Industrial Wages	0	0	0	0
	Total Payroll	123,000	120,000	117,000	115,412
2	<b>OTHER CHARGES</b>				
	(1) Running of Airport:				
	(a) Contribution towards Aerodrome Running Expenses	2,772,000	2,772,000	2,000,000	2,772,000
	<i>Other Airport Expenses</i>	0	0	0	115,021
	Contracted Services:				
	(b) Terminal Management Ltd	175,000	255,000	200,000	215,314
	(c) Aviation Security	82,000	82,000	82,000	81,400
		3,029,000	3,109,000	2,282,000	3,183,735
	(2) General Expenses	12,000	7,000	12,000	5,646
	(3) Regulatory Support	68,000	45,000	55,000	42,488
	(4) Relief Cover	1,000	0	1,000	0
	Total Other Charges	3,110,000	3,161,000	2,350,000	3,231,869
	<b>TOTAL CIVIL AVIATION</b>				
	Payroll - Personal Emoluments	123,000	120,000	117,000	115,412
	Industrial Wages	0	0	0	0
		123,000	120,000	117,000	115,412
	Other Charges	3,110,000	3,161,000	2,350,000	3,231,869
	Total Civil Aviation	3,233,000	3,281,000	2,467,000	3,347,281



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

(i) Minister: Deputy Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Town Planning and Building Control

£1,139,000

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

(iv) ESTABLISHMENT

2014/2015 2013/2014

3	3
1	1
8	8
1	1
3	3
1	1
1	1
18	18

**TOWN PLANNING & BUILDING CONTROL OFFICE**

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

**Supernumerary Staff**  
 Administrative Officer

(v) INDUSTRIAL STAFF

2014/2015 2013/2014

0	0
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**TOTAL TOWN PLANNING & BUILDING CONTROL OFFICE**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015 2013/2014

0	0
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**TOTAL TOWN PLANNING & BUILDING CONTROL OFFICE****SUMMARY**

2014/2015 2013/2014

18	18
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**TOTAL TOWN PLANNING & BUILDING CONTROL OFFICE**

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1</b>	<b>PAYROLL</b>			
	(1) Personal Emoluments			
	(a) Salaries	580,000	575,000	573,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	73,000	80,000	52,000
		73,000	80,000	46,127
	(c) Allowances	8,000	3,000	8,000
	(d) Pension Contributions	1,000	0	1,000
	(e) Temporary Assistance	80,000	7,000	80,000
		742,000	665,000	714,000
	(2) Industrial Wages	0	0	0
	<b>Total Payroll</b>	<b>742,000</b>	<b>665,000</b>	<b>714,000</b>
				<b>597,758</b>
<b>2</b>	<b>OTHER CHARGES</b>			
	(1) Office Expenses:			
	(a) General Expenses	10,000	5,000	10,000
	(b) Electricity and Water	6,000	6,000	6,000
	(c) Telephone Service	9,000	9,000	7,000
	(d) Printing and Stationery	15,000	5,000	15,000
	(e) Office Rent and Service Charges	190,000	170,000	155,000
	(f) Vehicle Maintenance / Insurance	3,000	3,000	3,000
	(g) Books and Subscriptions	7,000	0	7,000
	Contracted Services:			
	(h) Office Cleaning - Government Cleaning Scheme	8,000	8,000	8,000
		248,000	206,000	211,000
	(2) Operational Expenses:			
	(a) Protective Clothing	3,000	1,000	3,000
	(b) Land and Property Management	80,000	700,000	80,000
	(c) Town Planning Geographical Information System	50,000	10,000	50,000
		133,000	711,000	133,000
	(3) Conferences / Development and Planning Commission Expenses	15,000	15,000	15,000
	(4) Relief Cover	1,000	0	1,000
	<b>Total Other Charges</b>	<b>397,000</b>	<b>932,000</b>	<b>360,000</b>
				<b>248,324</b>
	<b>TOTAL TOWN PLANNING AND BUILDING CONTROL</b>			
	Payroll - Personal Emoluments	742,000	665,000	714,000
	Industrial Wages	0	0	0
		742,000	665,000	714,000
	Other Charges	397,000	932,000	360,000
	<b>Total Town Planning and Building Control</b>	<b>1,139,000</b>	<b>1,597,000</b>	<b>1,074,000</b>
				<b>846,082</b>

**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 2015 for the salaries, wages and expenses of Health

£94,360,000

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

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(iv) ESTABLISHMENT

2014/2015    2013/2014

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0		0
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**TOTAL HEALTH (a)**

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(v) INDUSTRIAL STAFF

2014/2015    2013/2014

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0		0
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**TOTAL HEALTH (a)**

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

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0		0
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**TOTAL HEALTH****SUMMARY**

2014/2015    2013/2014

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0		0
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**TOTAL HEALTH**

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(a) Staff shown under Appendix E - Gibraltar Health Authority (pages 165 - 167)

**HEAD 13 - HEALTH**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
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) Contributions from the Consolidated Fund to the Gibraltar Health Authority: (i)				
	(a) Contribution from Revenues Received	49,850,000	49,850,000	46,795,000	47,647,917
	(b) Additional Contribution	44,430,000	42,360,000	39,861,000	36,594,000
		94,280,000	92,210,000	86,656,000	84,241,917
	(2) Hepatitis B Vaccination Programme	80,000	0	0	0
	<i>Grant to Gibraltar Health Authority - Clinical Governance Review</i>	0	1,000	1,000	128,612
	Total Other Charges	94,360,000	92,211,000	86,657,000	84,370,529
	<b>TOTAL HEALTH</b>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
	Other Charges	94,360,000	92,211,000	86,657,000	84,370,529
	Total Health	94,360,000	92,211,000	86,657,000	84,370,529

(i) Appendix E - Gibraltar Health Authority (page 168)

**HEAD ENVIRONMENT****14**

(i) Minister: Minister for Health and Environment

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Environment

£12,862,000

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

(iv) ESTABLISHMENT

**ENVIRONMENT**

2014/2015 2013/2014

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

**MINISTERIAL OFFICE**

Higher Executive Officer (a)  
 Personal Secretary  
 Executive Officer

2014/2015 2013/2014

1	1
1	1
1	1
1	1
4	4
3	2
4	4
3	3
2	0
4	4
2	2
0	1
<u>26</u>	<u>24</u>

**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  
 Environmental Protection Officer  
 Administrative Officer  
 Clerk / Wordprocessor  
 Typist

2014/2015 2013/2014

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

**CEMETERIES**

Higher Professional and Technology Officer  
 Professional and Technology Officer (b)

2014/2015 2013/2014

<u>31</u>	<u>29</u>
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**TOTAL ENVIRONMENT**

(a) One Executive Officer in a Higher Executive Officer post

(b) One Works Supervisor in a Professional and Technology Officer post

**HEAD ENVIRONMENT****14****(v) INDUSTRIAL STAFF**

2014/2015    2013/2014

10	11
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**TOTAL ENVIRONMENT****(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2014/2015    2013/2014

1	0
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**TOTAL ENVIRONMENT****SUMMARY**

2014/2015    2013/2014

42	40
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**TOTAL ENVIRONMENT**

**HEAD 14 - ENVIRONMENT**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
1	<b>PAYROLL</b>			
(1) Personal Emoluments				
<b>Ministry:</b>				
(a) Salaries	72,000	46,000	46,000	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	9,000	20,000	0
	20,000	9,000	20,000	0
(c) Allowances	2,000	1,000	3,000	0
(d) Pension Contributions	3,000	2,000	1,000	0
	97,000	58,000	70,000	0
<b>Environment:</b>				
(e) Salaries	900,000	662,000	710,000	597,272
(f) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	75,000	75,000	65,000	164,196
	75,000	75,000	65,000	164,196
(g) Allowances	50,000	35,000	30,000	17,662
(h) Pension Contributions	45,000	15,000	8,000	3,545
	1,070,000	787,000	813,000	782,675
<b>Cemeteries: (i)</b>				
(i) Salaries	115,000	107,000	91,000	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	135,000	100,000	0
	100,000	135,000	100,000	0
(k) Allowances	2,000	5,000	1,000	0
(l) Pension Contributions	1,000	0	1,000	0
	218,000	247,000	193,000	0
	1,385,000	1,092,000	1,076,000	782,675
(2) Industrial Wages				
<b>Cleansing Section:</b>				
(a) Basic Wages	18,000	18,000	17,000	17,130
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	1,000	1,000	1,000	0
	1,000	1,000	1,000	0
(c) Allowances	0	0	0	0
(d) Pension Contributions	1,000	0	1,000	0
	20,000	19,000	19,000	17,130
<b>Cemeteries:</b>				
(e) Basic Wages	193,000	191,000	202,000	183,223
(f) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	135,000	133,000	125,000	123,502
	135,000	133,000	125,000	123,502
(g) Allowances	0	0	0	0
(h) Pension Contributions	1,000	0	1,000	0
	329,000	324,000	328,000	306,725
	1,734,000	1,435,000	1,423,000	1,106,530
	<i>carried forward</i>			

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

**HEAD 14 - ENVIRONMENT** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	1,734,000	1,435,000	1,423,000	1,106,530
(2)	<b>Industrial Wages (cont)</b>				
	<b>Apes Management:</b>				
	(i) Basic Wages	55,000	43,000	53,000	40,907
	(j) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	35,000	42,000	32,000	34,469
		35,000	42,000	32,000	34,469
	(k) Allowances	10,000	8,000	9,000	6,570
	(l) Pension Contributions	1,000	0	1,000	0
		101,000	93,000	95,000	81,946
		450,000	436,000	442,000	405,801
	<b>Total Payroll</b>	<b>1,835,000</b>	<b>1,528,000</b>	<b>1,518,000</b>	<b>1,188,476</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses				
	(i) Ministry	10,000	8,000	10,000	
	(ii) Environment	10,000	10,000	10,000	
	(iii) Enforcement and Diving Section	20,000	0	0	
		40,000	18,000	20,000	8,612
	(b) Electricity and Water	4,000	3,000	4,000	1,836
	(c) Telephone Service	30,000	22,000	22,000	18,527
	(d) Printing and Stationery	10,000	7,000	6,000	4,066
	(e) Cleansing Section - Rent and Service Charges	3,000	3,000	3,000	2,485
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	7,000	6,000	6,000	5,636
	(g) Maintenance of Air Conditioning Units	3,000	3,000	2,000	340
		97,000	62,000	63,000	41,502
	(2) Cemeteries Expenses	17,000	17,000	17,000	14,998
	(3) Natural Environment and Animal Welfare:				
	(a) Public Awareness Programme	50,000	40,000	50,000	17,582
	Contracted Services:				
	(b) Environmental Health - Environmental Agency Ltd	1,530,000	1,460,000	1,500,000	1,406,341
	(c) Air Quality Monitoring - Environmental Agency Ltd	440,000	363,000	363,000	401,032
	(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	1,105,000	900,000	1,050,000	809,329
	(ii) Upper Rock Contract	310,000	260,000	296,000	256,406
		1,415,000	1,160,000	1,346,000	1,065,735
	(f) Apes Management Expenses, Health Care and Food	300,000	180,000	273,000	144,242
	(g) Animal Welfare - Animal Welfare Centre	95,000	90,000	92,000	74,265
	(h) Control of Seagulls:				
	(i) GONHS	207,000	131,000	207,000	84,005
	<i>Other Contract</i>	0	0	0	93,797
		207,000	131,000	207,000	177,802
	(i) Surveillance, Monitoring and Other Compliance with Environmental Directives	350,000	350,000	417,000	156,353
	(j) Automated Public Toilets - Call Centre Charges	6,000	6,000	6,000	6,100
	(k) Obligations under Radiation Regulations 2004	10,000	0	10,000	0
	(l) Conservation Measures	1,000	0	0	0
		4,434,000	3,810,000	4,294,000	3,479,452
	<i>carried forward</i>	<b>4,548,000</b>	<b>3,889,000</b>	<b>4,374,000</b>	<b>3,535,952</b>



**HEAD 14 - ENVIRONMENT** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	4,548,000	3,889,000	4,374,000	3,535,952
2	<b>OTHER CHARGES</b> (cont)				
	(4) Public Highways - Cleansing and Plants:				
	(a) Protective Clothing	5,000	5,000	5,000	1,719
	(b) Litter Control and Cleaning Expenses	2,000	2,000	1,000	20
	(c) Upkeep of Public Places - Materials and Sundry Costs	83,000	60,000	83,000	135,390
	Contracted Services:				
	(d) Street Cleansing	5,516,000	5,330,000	5,360,000	5,346,293
	(e) Upkeep of Planted Areas	745,000	725,000	725,000	651,230
	(f) Commonwealth Park	100,000	0	0	0
		6,451,000	6,122,000	6,174,000	6,134,652
	(5) Contribution to Gibraltar Development Corporation - Staff Services (i)	27,000	0	0	0
	(6) Relief Cover	1,000	0	1,000	0
	<i>Services provided by Gibraltar General Support Services Ltd: (ii)</i>				
	Salaries	0	190,000	237,000	223,579
	Wages	0	595,000	715,000	599,384
	Overtime	0	185,000	200,000	151,725
	Allowances	0	60,000	60,000	58,323
	Employers Contribution	0	185,000	230,000	214,349
	Materials	0	8,000	8,000	7,038
	Other Costs	0	120,000	110,000	252,835
		0	1,343,000	1,560,000	1,507,233
	<i>Services provided by Gibraltar Cleansing Services Ltd: (ii)</i>				
	Wages	0	420,000	484,000	382,692
	Overtime	0	50,000	45,000	50,006
	Allowances	0	20,000	20,000	16,977
	Employers Contribution	0	105,000	139,000	93,261
		0	595,000	688,000	542,936
	<i>Thinking Green Conference (iii)</i>	0	0	0	230,729
	<b>Total Other Charges</b>	<b>11,027,000</b>	<b>11,949,000</b>	<b>12,797,000</b>	<b>11,951,502</b>
	<b>TOTAL ENVIRONMENT</b>				
	Payroll - Personal Emoluments	1,385,000	1,092,000	1,076,000	782,675
	Industrial Wages	450,000	436,000	442,000	405,801
		1,835,000	1,528,000	1,518,000	1,188,476
	Other Charges	11,027,000	11,949,000	12,797,000	11,951,502
	<b>Total Environment</b>	<b>12,862,000</b>	<b>13,477,000</b>	<b>14,315,000</b>	<b>13,139,978</b>

(i) Appendix B - Gibraltar Development Corporation (page 151)

(ii) From 2014/15 shown under Head 24 Employment and Labour (page 86)

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

**HEAD EQUALITY AND SOCIAL SERVICES****15**

(i) Minister: Minister for Equality, Social Services and the Elderly

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Equality and Social Services

£25,175,000

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

(iv) ESTABLISHMENT

**EQUALITY AND SOCIAL SERVICES**

2014/2015	2013/2014	
1	0	Senior Officer (a)
2	1	Senior Executive Officer (b)
2	2	Higher Executive Officer
2	1	Executive Officer
1	0	Unqualified Social Worker (c)
1	1	Administrative Officer
1	1	Administrative Assistant
1	0	<b>Supernumerary Staff</b>
11	6	Administrative Assistant (d)

(v) INDUSTRIAL STAFF

2014/2015	2013/2014
0	0

**TOTAL EQUALITY AND SOCIAL SERVICES**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014
1	0

**TOTAL EQUALITY AND SOCIAL SERVICES****SUMMARY**

2014/2015	2013/2014
12	6

**TOTAL EQUALITY AND SOCIAL SERVICES**

(a) Up to 2013/14 shown Head 24 Employment and Labour

(b) Up to 2013/14 shown under Appendix F Care Agency as Head of Administration and Finance

(c) Up to 2013/14 shown under Appendix F Care Agency

(d) Administrative Assistant seconded to Care Agency

**HEAD 15 - EQUALITY AND SOCIAL SERVICES (i)**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1 PAYROLL</b>				
(1) Personal Emoluments				
<b>Ministry: (ii)</b>				
(a) Salaries	340,000	115,000	110,000	60,917
(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	32,000	20,000	51,565
	20,000	32,000	20,000	51,565
(c) Allowances	7,000	6,000	5,000	4,290
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	6,000	4,000	1,000	0
	373,000	157,000	136,000	116,772
<b>Consumer Advisory Service:</b>				
Salaries	0	0	0	35,515
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	35,515
	373,000	157,000	136,000	152,287
(2) Industrial Wages	0	0	0	0
<b>Total Payroll</b>	<b>373,000</b>	<b>157,000</b>	<b>136,000</b>	<b>152,287</b>
<b>2 OTHER CHARGES</b>				
<b>Ministry:</b>				
(1) (a) General Expenses	5,000	5,000	5,000	4,541
(b) Electricity and Water	0	0	0	0
(c) Telephone Service	10,000	8,000	6,000	4,562
(d) Printing and Stationery	5,000	5,000	5,000	3,662
	20,000	18,000	16,000	12,765
(2) Contribution to Citizens Advice Bureau - Board of Trustees	210,000	193,000	193,000	175,000
<b>Consumer Affairs: (ii)</b>				
General Expenses	0	0	0	1,855
Electricity and Water	0	0	0	1,028
Telephone Service	0	0	0	3,436
Printing and Stationery	0	0	0	856
Inspections	0	0	0	289
<b>Contracted Services:</b>				
Office Cleaning - Government Cleaning Scheme	0	0	0	3,432
Contribution to Gibraltar Development Corporation - Staff Services - Community Advisory Service (ii) (iii)	0	0	0	82,908
	210,000	193,000	193,000	268,804
(3) Grant to Women in Need	239,000	206,000	206,000	190,000
(4) Marriage Counselling	8,000	14,000	14,000	14,000
(5) Clubhouse Gibraltar	25,000	0	0	0
<i>carried forward</i>	502,000	431,000	429,000	485,569

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

(ii) From 2013/14 shown under Head 28 Public Transport and Commercial Affairs (page 97)

(iii) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD 15 - EQUALITY AND SOCIAL SERVICES** (cont) (i)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013	
	£	£	£	£	
	<i>brought forward</i>	502,000	431,000	429,000	485,569
2	<b>OTHER CHARGES</b> (cont)				
	(6) Contributions from the Consolidated Fund to the Care Agency: (ii)				
	(a) Contribution from Revenues Received	1,170,000	1,175,000	1,175,000	1,145,136
	(b) Additional Contribution	22,985,000	23,745,000	20,074,000	19,019,000
		24,155,000	24,920,000	21,249,000	20,164,136
	(7) Equality	100,000	15,000	100,000	8,740
	(8) Contribution to Gibraltar Development Corporation - Staff Services (iii)	44,000	0	0	0
	(9) Relief Cover	1,000	0	1,000	0
	Total Other Charges	24,802,000	25,366,000	21,779,000	20,658,445
	<b>TOTAL EQUALITY AND SOCIAL SERVICES</b>				
	Payroll - Personal Emoluments	373,000	157,000	136,000	152,287
	Industrial Wages	0	0	0	0
		373,000	157,000	136,000	152,287
	Other Charges	24,802,000	25,366,000	21,779,000	20,658,445
	Total Equality and Social Services	25,175,000	25,523,000	21,915,000	20,810,732

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

(ii) Appendix F - Care Agency (page 174)

(iii) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD EDUCATION**

16

(i) Minister: Minister for Education, Telecommunications and Justice

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Education

£43,309,000

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

(iv) ESTABLISHMENT

**EDUCATION**

2014/2015    2013/2014

1	1
1	1
2	2
3	3
1	1
1	1
1	1
5	3
1	1
9	9
1	1
1	0
1	1
1	1
29	26

**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  
 Administrative Assistant  
 Messenger  
 School Bus Driver/Support Services Assistant

2014/2015    2013/2014

14	14
1	1
365	365
5	5
2	2
17	17
3	3
8	9
4	3
1	1
2	2
5	5
1	1
78	78
1	1
1	1
0	2
508	510

**SCHOOLS**

Headteacher  
 Principal  
 Teacher  
 Instructors (a)  
 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  
 Executive Officer (b)

(a) One post on a Personal to Holder basis

(b) From 2014/15 shown under Head Office

**HEAD EDUCATION** (cont)

16

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**(iv) ESTABLISHMENT** (cont)

2014/2015    2013/2014

537    |    536**TOTAL EDUCATION**

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**(v) INDUSTRIAL STAFF**

2014/2015    2013/2014

174    |    175**TOTAL EDUCATION**

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**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2014/2015    2013/2014

1    |    2**TOTAL EDUCATION**

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**SUMMARY**

2014/2015    2013/2014

712    |    713**TOTAL EDUCATION**

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**HEAD 16 - EDUCATION**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	19,400,000	18,530,000	18,700,000	17,038,980
	(b) Overtime:				
	(i) Conditioned	18,000	13,000	16,000	9,890
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	4,000	4,000	2,000	4,201
		22,000	17,000	18,000	14,091
	(c) Allowances	100,000	200,000	95,000	123,085
	(d) Temporary Assistance:				
	(i) Specialists	130,000	90,000	178,000	255,267
	(ii) Special Needs Learning Support Assistants	180,000	110,000	85,000	59,353
	(iii) Cover for Maternity/Paternity	530,000	530,000	514,000	450,786
	(iv) Temporary Cover for Other Absences	400,000	240,000	591,000	422,737
	(v) Prison Enterprise	11,000	0	11,000	152
		1,251,000	970,000	1,379,000	1,188,295
	(e) Temporary Assistance - Adult Education	63,000	38,000	62,000	44,354
	(f) Pension Contributions	600,000	445,000	844,000	161,297
		21,436,000	20,200,000	21,098,000	18,570,102
	<b>Training:</b>				
	(g) Salaries	31,000	30,000	30,000	41,191
	(h) 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	2,000	0
		1,000	0	2,000	0
	(i) Allowances	1,000	0	1,000	137
	(j) Pension Contributions	1,000	0	1,000	0
		34,000	30,000	34,000	41,328
		21,470,000	20,230,000	21,132,000	18,611,430
	(2) Industrial Wages				
	(a) Basic Wages	2,502,000	2,140,000	2,000,000	1,841,381
	(b) Overtime:				
	(i) Conditioned	163,000	130,000	159,000	119,751
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	25,000	25,000	25,000	19,011
		188,000	155,000	184,000	138,762
	(c) Allowances	29,000	29,000	29,000	23,781
	(d) Pension Contributions	67,000	58,000	78,000	0
		2,786,000	2,382,000	2,291,000	2,003,924
	<b>Total Payroll</b>	<b>24,256,000</b>	<b>22,612,000</b>	<b>23,423,000</b>	<b>20,615,354</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	9,000	9,000	9,000	8,975
	(b) Electricity and Water	8,000	8,000	8,000	6,708
	(c) Telephone Service	20,000	20,000	20,000	20,083
	(d) Printing and Stationery	5,000	5,000	5,000	4,998
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	23,000	23,000	20,000	19,899
		65,000	65,000	62,000	60,663
	<i>carried forward</i>	65,000	65,000	62,000	60,663

**HEAD 16 - EDUCATION** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	65,000	65,000	62,000	60,663
2	<b>OTHER CHARGES</b> (cont)				
	(2) School Expenses:				
	(a) Electricity and Water	215,000	240,000	215,000	220,197
	(b) Telephone Service	90,000	85,000	90,000	86,625
	(c) Refreshments in Schools	30,000	30,000	27,000	27,911
	(d) Books and Equipment	1,000,000	1,000,000	1,000,000	888,455
	(e) Visits of School Children from Abroad	1,000	0	2,000	299
	(f) Examination Expenses	400,000	310,000	661,000	321,932
	(g) Educational Field Trips	84,000	80,000	107,000	55,242
	(h) Transport of School Children	16,000	20,000	20,000	18,370
	(i) In-Service Education	60,000	25,000	60,000	44,054
	(j) Cleaning Materials and Sundry Expenses	120,000	110,000	100,000	100,131
	(k) Rent and Service Charges	50,000	50,000	50,000	50,000
	Contracted Services:				
	(l) School Lunch Supervision	827,000	765,000	614,000	611,375
	(m) Electrical Services - Gibraltar Electricity Authority (i)	286,000	280,000	285,000	261,942
	(n) Lift Maintenance	9,000	13,000	6,000	6,613
	(o) Intruder Alarm	13,000	10,000	13,000	5,322
	(p) Maintenance of Special Needs Equipment	1,000	0	0	0
		3,202,000	3,018,000	3,250,000	2,698,468
	(3) Bleak House Expenses:				
	(a) General Expenses	10,000	10,000	10,000	9,845
	(b) Electricity and Water	4,000	5,000	4,000	6,032
	(c) Telephone Service	3,000	3,000	5,000	2,666
	(d) Printing and Stationery	3,000	3,000	3,000	2,606
		20,000	21,000	22,000	21,149
	(4) Gibraltar College	69,000	70,000	70,000	66,131
	(5) Scholarships (ii)				
	(a) Mandatory	14,000,000	11,404,000	9,549,000	9,124,857
	(b) Discretionary	865,000	992,000	701,000	543,807
		14,865,000	12,396,000	10,250,000	9,668,664
	(6) Teachers' Centre Running Expenses	6,000	6,000	6,000	8,048
	(7) Teacher Training Expenses	74,000	80,000	60,000	48,454
	(8) Special Education Abroad	45,000	60,000	70,000	76,651
	(9) Nurseries	1,000	0	1,000	0
	(10) Training and Development Courses	600,000	420,000	600,000	341,808
	(11) Contribution to Gibraltar Development Corporation - Staff Services (iii)	59,000	60,000	77,000	62,760
	(12) Contract Officers	46,000	0	0	0
	(13) Relief Cover	1,000	23,000	1,000	0
	<b>Total Other Charges</b>	<b>19,053,000</b>	<b>16,219,000</b>	<b>14,469,000</b>	<b>13,052,796</b>
	<b>TOTAL EDUCATION</b>				
	Payroll - Personal Emoluments	21,470,000	20,230,000	21,132,000	18,611,430
	Industrial Wages	2,786,000	2,382,000	2,291,000	2,003,924
		24,256,000	22,612,000	23,423,000	20,615,354
	Other Charges	19,053,000	16,219,000	14,469,000	13,052,796
	<b>Total Education</b>	<b>43,309,000</b>	<b>38,831,000</b>	<b>37,892,000</b>	<b>33,668,150</b>

(i) Appendix I - Gibraltar Electricity Authority (page 184)

(ii) Appendix P - Scholarships (page 198)

(iii) Appendix B - Gibraltar Development Corporation (page 151)



**HEAD POLICING**

17

(i) Minister: Minister for Education, Telecommunications and Justice

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Policing

£13,791,000

(iii) The Controlling Officers of this Head are:

17	Policing	- Commissioner of Police	<i>[subheads 1(1) to 2(7)]</i>
17	Policing	- Principal Secretary (Ministry of Education, Financial Services, Gaming, Telecommunications and Justice	<i>[subheads 2(8) and 2(9)]</i>

(iv) ESTABLISHMENT

		<b><u>POLICING</u></b>	
		<b>POLICE</b>	
2014/2015	2013/2014		
3	3	Superintendent	
5	5	Chief Inspector	
14	14	Inspector	
35	32	Sergeant (a)	
181	181	Constable/Policewoman	
1	1	Senior Executive Officer	
1	0	Higher Executive Officer	
4	4	Executive Officer	
1	1	Personal Secretary	
1	1	Scenes of Crime Examiner	
13	14	Administrative Officer	
1	0	Administrative Assistant	
2	2	Clerk / Wordprocessor	
3	3	Typist	
1	1	Telephonist	
1	1	Exhibits Officer	
9	9	School Crossing Patrol Officer	
		<b>Supernumerary Staff</b>	
3	0	Constable/Policewoman	
<u>279</u>	<u>272</u>		

(v) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>6</u>	<u>5</u>	<b>TOTAL POLICING</b>

(a) Up to 2013/14 three Sergeants shown as Executive Officer under Head 3 - Customs

**HEAD POLICING** (cont)

17

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**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL POLICING</b>

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**SUMMARY**

2014/2015	2013/2014	
<u>285</u>	<u>277</u>	<b>TOTAL POLICING</b>

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**HEAD 17 - POLICING**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	10,250,000	9,700,000	9,800,000	9,123,183
	(b) Overtime:				
	(i) Conditioned	320,000	340,000	290,000	303,286
	(ii) Emergency	40,000	23,000	40,000	0
	(iii) Manning Level Maintenance	520,000	620,000	500,000	0
	(iv) Discretionary	300,000	440,000	250,000	1,005,826
		1,180,000	1,423,000	1,080,000	1,309,112
	(c) Allowances	476,000	480,000	340,000	321,267
	(d) Temporary Assistance	4,000	4,000	4,000	3,560
	(e) Pension Contributions	205,000	130,000	110,000	52,486
		12,115,000	11,737,000	11,334,000	10,809,608
	(2) Industrial Wages				
	(a) Basic Wages	90,000	63,000	54,000	52,655
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	18,000	18,000	15,000	20,141
		18,000	18,000	15,000	20,141
	(c) Allowances	1,000	1,000	1,000	1,106
	(d) Pension Contributions	10,000	1,000	1,000	0
		119,000	83,000	71,000	73,902
	<b>Total Payroll</b>	<b>12,234,000</b>	<b>11,820,000</b>	<b>11,405,000</b>	<b>10,883,510</b>
2	<b>OTHER CHARGES</b>				
	<b>Police:</b>				
	(1) Office Expenses:				
	(a) General Expenses	60,000	61,000	50,000	65,930
	(b) Electricity and Water	62,000	62,000	60,000	56,810
	(c) Telephone Service	125,000	123,000	110,000	114,549
	(d) Printing and Stationery	20,000	19,000	19,000	43,771
	(e) Computer Running Expenses	30,000	32,000	25,000	0
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	55,000	54,000	47,000	46,662
	(g) Security Services - RGP CCTV Maintenance	13,000	12,000	10,000	11,402
	(h) Security Services - Public CCTV Maintenance	1,000	1,000	1,000	0
		366,000	364,000	322,000	339,124
	(2) Operational Expenses:				
	(a) Transport Expenses	46,000	58,000	46,000	42,399
	(b) Motor Boats and Launches				
	(i) Maintenance	100,000	82,000	100,000	76,370
	(ii) Fuel and Lubricants	180,000	170,000	200,000	126,410
		280,000	252,000	300,000	202,780
	(c) Investigation Expenses	160,000	160,000	130,000	185,706
	(d) Subsistence of Prisoners	15,000	12,000	15,000	15,058
	(e) Uniforms and Equipment	160,000	160,000	100,000	122,251
	(f) Repatriation Expenses	1,000	0	1,000	75
	(g) Dog Section Costs	50,000	50,000	14,000	17,230
	Contracted Services:				
	(h) Professional Fees	58,000	66,000	52,000	51,461
	(i) Contribution to Interpol	9,000	0	9,000	0
	(j) Radio Communication System - Gibtelecom Ltd	129,000	126,000	130,000	127,137
		908,000	884,000	797,000	764,097
	<i>carried forward</i>	1,274,000	1,248,000	1,119,000	1,103,221

**HEAD 17 - POLICING** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	1,274,000	1,248,000	1,119,000	1,103,221
2	<b>OTHER CHARGES</b> (cont)				
	(3) Training Courses and Conferences	100,000	115,000	100,000	113,129
	(4) Anti Drink Driving Campaign	6,000	4,000	6,000	4,503
	(5) Destruction of Confiscated Tobacco	6,000	6,000	0	0
	(6) European Association of Airport and Seaport Police Expenses	21,000	30,000	0	0
	(7) Relief Cover	1,000	2,000	1,000	0
	(8) <b>Gibraltar Police Authority:</b>				
	(a) Gibraltar Police Authority Expenses	61,000	61,000	68,000	61,729
	(9) <b>Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs:</b>				
	(a) General Expenses	1,000	2,000	1,000	579
	(b) Electricity and Water	2,000	2,000	2,000	1,971
	(c) Telephone Service	3,000	3,000	3,000	3,340
	(d) Printing and Stationery	1,000	1,000	1,000	616
	(e) Office Rent and Service Charges	56,000	54,000	53,000	52,381
	(f) Office Cleaning - Government Cleaning Scheme	3,000	3,000	2,000	2,189
		66,000	65,000	62,000	61,076
	Operational Expenses:				
	(g) Computer and Office Equipment Expenses	3,000	3,000	3,000	2,735
	(h) Investigation and Research	5,000	5,000	5,000	3,766
	(i) Travelling Expenses	10,000	8,000	10,000	7,755
	(j) Contribution to Egmont	4,000	4,000	3,000	3,399
		22,000	20,000	21,000	17,655
		88,000	85,000	83,000	78,731
	<i>Ex-Gratia Payments</i>	0	5,000	0	1,625
	<b>Total Other Charges</b>	<b>1,557,000</b>	<b>1,556,000</b>	<b>1,377,000</b>	<b>1,362,938</b>
	<b>TOTAL POLICING</b>				
	Payroll - Personal Emoluments	12,115,000	11,737,000	11,334,000	10,809,608
	Industrial Wages	119,000	83,000	71,000	73,902
		12,234,000	11,820,000	11,405,000	10,883,510
	Other Charges	1,557,000	1,556,000	1,377,000	1,362,938
	<b>Total Policing</b>	<b>13,791,000</b>	<b>13,376,000</b>	<b>12,782,000</b>	<b>12,246,448</b>

**HEAD PRISON****18**

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(i) Minister: Minister for Education, Telecommunications and Justice

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(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Prison

£2,124,000

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

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(iv) ESTABLISHMENT

**PRISON**

2014/2015	2013/2014	
1	1	Superintendent of Prison
1	1	Chief Officer (Manager E)
7	7	Principal Officer (Grade 7)
44	44	Prison Officer (Grade 8)
2	2	Administrative Officer
<u>55</u>	<u>55</u>	

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(v) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL PRISON</b>

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL PRISON</b>

**SUMMARY**

2014/2015	2013/2014	
<u>55</u>	<u>55</u>	<b>TOTAL PRISON</b>

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**HEAD 18 - PRISON**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	1,592,000	1,595,000	1,520,000	1,422,212
	(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	1,599
		2,000	2,000	2,000	1,599
	(c) Allowances	40,000	74,000	34,000	110,626
	(d) Pension Contributions	51,000	31,000	28,000	8,260
		1,685,000	1,702,000	1,584,000	1,542,697
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	1,685,000	1,702,000	1,584,000	1,542,697
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	3,000	3,000	3,000	2,721
	(b) Electricity and Water	62,000	70,000	60,000	57,103
	(c) Telephone Service	13,000	12,000	14,000	13,219
	(d) Printing and Stationery	3,000	3,000	3,000	2,997
		81,000	88,000	80,000	76,040
	(2) Operational Expenses:				
	(a) Maintenance of Equipment	8,000	8,000	8,000	7,653
	(b) Domestic Equipment	15,000	14,000	15,000	16,431
	(c) Facilities Repairs and Upgrading	12,000	12,000	12,000	11,998
	(d) Uniforms	16,000	15,000	16,000	13,960
	(e) Training Courses	10,000	7,000	10,000	2,921
	Contracted Services:				
	(f) Radio Communications - Gibtelecom Ltd	13,000	12,000	12,000	12,844
	(g) Office Cleaning - Government Cleaning Scheme	16,000	15,000	16,000	13,470
	(h) Maintenance Agreement	7,000	0	1,000	0
		97,000	83,000	90,000	79,277
	(3) Expenses on Prisoners:				
	(a) Workshop and Rehabilitation of Prisoners	27,000	26,000	27,000	20,662
	(b) Maintenance of Prisoners	200,000	200,000	320,000	296,066
	(c) Clothing for Prisoners	6,000	6,000	6,000	5,878
	(d) Prisoners Wage Scheme	27,000	27,000	36,000	33,425
		260,000	259,000	389,000	356,031
	(4) Relief Cover	1,000	0	1,000	0
	<b>Total Other Charges</b>	439,000	430,000	560,000	511,348
	<b>TOTAL PRISON</b>				
	Payroll - Personal Emoluments	1,685,000	1,702,000	1,584,000	1,542,697
	Industrial Wages	0	0	0	0
		1,685,000	1,702,000	1,584,000	1,542,697
	Other Charges	439,000	430,000	560,000	511,348
	<b>Total Prison</b>	2,124,000	2,132,000	2,144,000	2,054,045

**HEAD GIBRALTAR LAW COURTS**

19

(i) Minister: Minister for Education, Telecommunications and Justice

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Gibraltar Law Courts

£1,926,000

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

(iv) ESTABLISHMENT

**GIBRALTAR LAW COURTS**

2014/2015 2013/2014

3	3
<u>3</u>	<u>3</u>

**SUPREME COURT**

Puisne Judge (a)

2013/2014 2012/2013

1	1
1	1
<u>2</u>	<u>2</u>

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

2014/2015 2013/2014

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  
Senior Executive Officer  
Higher Executive Officer  
Executive Officer  
Personal Secretary  
Administrative Officer  
Bailiff Manager  
Bailiff  
Senior Paper Keeper  
Court Usher / Paperkeeper  
Clerk / Wordprocessor  
Typist

2014/2015 2013/2014

48	48
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**TOTAL GIBRALTAR LAW COURTS**

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

**HEAD GIBRALTAR LAW COURTS** (cont)

19

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**(v) INDUSTRIAL STAFF**

2014/2015    2013/2014

0	0
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**TOTAL GIBRALTAR LAW COURTS**

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**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2014/2015    2013/2014

0	0
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**TOTAL GIBRALTAR LAW COURTS**

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**SUMMARY**

2014/2015    2013/2014

48	48
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**TOTAL GIBRALTAR LAW COURTS**

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**HEAD 19 - GIBRALTAR LAW COURTS**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1</b>	<b>PAYROLL</b>			
(1) Personal Emoluments				
(a) Salaries	1,335,000	1,262,000	1,330,000	1,138,995
(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	26,000	40,000	33,873
	40,000	26,000	40,000	33,873
(c) Allowances	49,000	46,000	62,000	44,761
(d) Temporary Assistance	30,000	82,000	66,000	11,178
(e) Gratuities	0	65,000	63,000	0
(f) Pension Contributions	31,000	12,000	24,000	1,136
	1,485,000	1,493,000	1,585,000	1,229,943
(2) Industrial Wages	0	0	0	0
<b>Total Payroll</b>	<b>1,485,000</b>	<b>1,493,000</b>	<b>1,585,000</b>	<b>1,229,943</b>
<b>2</b>	<b>OTHER CHARGES</b>			
(1) Office Expenses:				
(a) General Expenses	40,000	34,000	40,000	30,417
(b) Electricity and Water	45,000	43,000	45,000	46,339
(c) Telephone Service	27,000	26,000	27,000	30,917
(d) Printing and Stationery	15,000	14,000	15,000	12,481
Contracted Services:				
(e) Office Cleaning - Government Cleaning Scheme	75,000	75,000	75,000	38,893
	202,000	192,000	202,000	159,047
(2) Operational Expenses:				
(a) Jurors and Witnesses Expenses	15,000	33,000	25,000	29,530
(b) Law Books	20,000	20,000	20,000	15,774
(c) Law Reports Production	40,000	40,000	40,000	39,665
(d) Equipment Maintenance	43,000	45,000	15,000	2,575
(e) Administrative Staff Training	10,000	7,000	10,000	8,513
(f) Judicial Conferences and Training	16,000	16,000	16,000	16,144
(g) Independent Expert Fees	5,000	30,000	5,000	81,920
(h) Commonwealth Magistrates' Association	1,000	2,000	1,000	1,380
(i) Security Expenses	60,000	55,000	60,000	998
(j) Court Interpretation and Translation	15,000	0	0	0
	225,000	248,000	192,000	196,499
(3) Trial Expenses	13,000	30,000	21,000	26,038
(4) Relief Cover	1,000	0	1,000	0
<i>Losses of Public Funds</i>	0	3,000	0	0
<i>Judicial Review Expenses</i>	0	0	0	914
<b>Total Other Charges</b>	<b>441,000</b>	<b>473,000</b>	<b>416,000</b>	<b>382,498</b>
<b>TOTAL GIBRALTAR LAW COURTS</b>				
Payroll - Personal Emoluments	1,485,000	1,493,000	1,585,000	1,229,943
Industrial Wages	0	0	0	0
	1,485,000	1,493,000	1,585,000	1,229,943
Other Charges	441,000	473,000	416,000	382,498
<b>Total Gibraltar Law Courts</b>	<b>1,926,000</b>	<b>1,966,000</b>	<b>2,001,000</b>	<b>1,612,441</b>

**HEAD GIBRALTAR REGULATORY AUTHORITY**

**20**

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(i) Minister: Chief Minister

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(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Gibraltar Regulatory Authority

£1,561,000

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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 20 - GIBRALTAR REGULATORY AUTHORITY**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
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)	1,561,000	1,224,000	1,158,000	971,936
	Total Other Charges	1,561,000	1,224,000	1,158,000	971,936
	<b>TOTAL GIBRALTAR REGULATORY AUTHORITY</b>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
	Other Charges	1,561,000	1,224,000	1,158,000	971,936
	Total Gibraltar Regulatory Authority	1,561,000	1,224,000	1,158,000	971,936

(i) Appendix C - Gibraltar Regulatory Authority (page 159)

**HEAD ATTORNEY GENERAL'S CHAMBERS**

21

(i) Minister: Minister for Education, Telecommunications and Justice

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Attorney General's Chambers

£1,147,000

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

(iv) ESTABLISHMENT

**ATTORNEY GENERAL'S CHAMBERS**

2014/2015    2013/2014

1	1	Senior Crown Counsel
7	7	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
1	0	<b>Supernumerary Staff</b>
17	16	Crown Counsel (a)

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

0	0
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**TOTAL ATTORNEY GENERAL'S CHAMBERS**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

0	0
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**TOTAL ATTORNEY GENERAL'S CHAMBERS****SUMMARY**

2014/2015    2013/2014

17	16
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**TOTAL ATTORNEY GENERAL'S CHAMBERS**

(a) Crown Counsel on one year contract

**HEAD 21 - ATTORNEY GENERAL'S CHAMBERS**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1</b>	<b>PAYROLL</b>			
	(1) Personal Emoluments			
	(a) Salaries	750,000	734,000	673,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	2,000	2,000	2,000
		2,000	2,000	1,713
	(c) Allowances	33,000	10,000	15,000
	(d) Temporary Assistance	0	0	0
	(e) Gratuities	30,000	30,000	29,000
	(f) Pension Contributions	58,000	28,000	25,000
		873,000	804,000	744,000
	(2) Industrial Wages	0	0	0
	<b>Total Payroll</b>	<b>873,000</b>	<b>804,000</b>	<b>744,000</b>
<b>2</b>	<b>OTHER CHARGES</b>			
	(1) Office Expenses:			
	(a) General Expenses	7,000	7,000	7,000
	(b) Electricity and Water	5,000	5,000	4,000
	(c) Telephone Service	11,000	11,000	10,000
	(d) Printing and Stationery	5,000	5,000	4,000
		28,000	28,000	25,000
	(2) Operational Expenses:			
	(a) Law Books	85,000	105,000	85,000
	(b) Private Sector Prosecution Fees	22,000	28,000	10,000
	(c) Witnesses	20,000	40,000	20,000
		127,000	173,000	115,000
	(3) Briefing Out - Specialist Matters	100,000	215,000	200,000
	(4) Conferences	18,000	15,000	18,000
	(5) Relief Cover	1,000	0	1,000
	<b>Total Other Charges</b>	<b>274,000</b>	<b>431,000</b>	<b>359,000</b>
	<b>TOTAL ATTORNEY GENERAL'S CHAMBERS</b>			
	Payroll - Personal Emoluments	873,000	804,000	744,000
	Industrial Wages	0	0	0
		873,000	804,000	744,000
	Other Charges	274,000	431,000	359,000
	<b>Total Attorney General's Chambers</b>	<b>1,147,000</b>	<b>1,235,000</b>	<b>1,103,000</b>

**HEAD JUSTICE (a)**  
**22**

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(i) Minister: Minister for Education, Telecommunications and Justice

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(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Justice

£1,449,000

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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

	2014/2015	2013/2014	
			<b><u>JUSTICE</u></b>
			<b>MINISTRY (b)</b>
	1	0	Senior Officer
	1	0	Senior Departmental Counsel
	1	0	Law Drafter
	1	0	Senior Executive Officer
	1	0	Higher Executive Officer
	2	0	Executive Officer
	1	0	Personal Secretary
	3	0	Administrative Officer
	1	0	Clerk / Wordprocessor
	2	0	Messenger
	1	0	Telephonist
	1	0	<b>Supernumerary Staff</b>
	16	0	Administrative Assistant
			<b>LEGISLATION SUPPORT UNIT</b>
	1	2	Law Drafter (c)
	1	1	Production Head
	1	1	Executive Officer
	2	2	Administrative Officer
	1	1	Clerk / Wordprocessor
	6	7	
			<b>TOTAL JUSTICE</b>
	<u>22</u>	<u>7</u>	

(a) Up to 2013/14 Head titled Legislation Support Unit  
 (b) Up to 2013/14 shown under Head 40 Financial Services  
 (c) From 2014/15 one post transferred to Head 40 Financial Services

**HEAD JUSTICE** (cont) (a)

22

## (v) INDUSTRIAL STAFF

2014/2015	2013/2014	
0	0	<b>TOTAL JUSTICE</b>

## (vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	
0	0	<b>TOTAL JUSTICE</b>

**SUMMARY**

2014/2015	2013/2014	
22	7	<b>TOTAL JUSTICE</b>

(a) Up to 2013/14 Head titled Legislation Support Unit

**HEAD 22 - JUSTICE (i)**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1</b>	<b>PAYROLL</b>			
	(1) Personal Emoluments			
	<b>Ministry: (ii)</b>			
	(a) Salaries	540,000	0	0
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	12,000	0	0
		12,000	0	0
	(c) Allowances	20,000	0	0
	(d) Temporary Assistance	2,000	0	0
	(e) Pension Contributions	7,000	0	0
		581,000	0	0
	<b>Legislation Support Unit:</b>			
	(f) Salaries	210,000	221,000	274,000
	(g) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	7,000	6,000	7,000
		7,000	6,000	6,437
	(h) Allowances	3,000	3,000	3,000
	(i) Temporary Assistance	0	0	0
	(j) Pension Contributions	1,000	1,000	1,000
		221,000	231,000	285,000
		802,000	231,000	285,000
	(2) Industrial Wages	0	0	0
	<b>Total Payroll</b>	<b>802,000</b>	<b>231,000</b>	<b>285,000</b>
				<b>227,164</b>
<b>2</b>	<b>OTHER CHARGES</b>			
	<b>Ministry: (ii)</b>			
	(1) Office Expenses:			
	(a) General Expenses	11,000	0	0
	(b) Electricity and Water	6,000	0	0
	(c) Telephone Service	28,000	0	0
	(d) Printing and Stationery	9,000	0	0
	(e) Office Rent and Service Charges	187,000	0	0
	Contracted Services:			
	(f) Office Cleaning - Government Cleaning Scheme	9,000	0	0
		250,000	0	0
	(2) Operational Expenses:			
	(a) Computer and Office Equipment	6,000	0	0
	(b) Consultancy and Professional Fees	1,000	0	0
	(c) Uniforms and Protective Clothing	1,000	0	0
		8,000	0	0
	(3) Marketing, Promotions and Conferences	20,000	0	0
	(4) Contract Officers	168,000	0	0
	<i>carried forward</i>	446,000	0	0

(i) Up to 2013/14 titled Legislation Support Unit

(ii) Up to 2013/14 shown under Head 40 Financial Services



**HEAD 22 - JUSTICE** (cont) (i)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	446,000	0	0	0
2	<b>OTHER CHARGES</b> (cont)				
	<b>Legislation Support Unit:</b>				
	(5) Office Expenses:				
	(a) General Expenses	4,000	3,000	4,000	1,956
	(b) Electricity and Water	2,000	2,000	2,000	1,565
	(c) Telephone Service	5,000	3,000	5,000	2,866
	(d) Printing and Stationery	130,000	105,000	130,000	88,262
	(e) Publications	16,000	16,000	16,000	14,809
	<i>Contribution to Gibraltar Development Corporation -         Staff Services (ii)</i>	0	0	0	9,345
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	2,000	2,000	2,000	1,678
		159,000	131,000	159,000	120,481
	(6) Tribunals:				
	(a) Income Tax	8,000	0	8,000	340
	(b) Development Appeals	2,000	0	2,000	0
	(c) GHA Complaints - Independent Review Panel	30,000	10,000	30,000	25,064
	(d) Housing Tribunal	1,000	0	1,000	0
		41,000	10,000	41,000	25,404
	(7) Relief Cover	1,000	0	1,000	0
	<b>Total Other Charges</b>	<b>647,000</b>	<b>141,000</b>	<b>201,000</b>	<b>145,885</b>
	<b>TOTAL JUSTICE</b>				
	Payroll - Personal Emoluments	802,000	231,000	285,000	227,164
	Industrial Wages	0	0	0	0
		802,000	231,000	285,000	227,164
	Other Charges	647,000	141,000	201,000	145,885
	<b>Total Justice</b>	<b>1,449,000</b>	<b>372,000</b>	<b>486,000</b>	<b>373,049</b>

(i) Up to 2013/14 titled Legislation Support Unit

(ii) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD SOCIAL SECURITY**

23

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

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Social Security

£26,005,000

(iii) The Controlling Officers of this Head are:

23 Social Security

23 Social Security

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

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

(iv) ESTABLISHMENT

**SOCIAL SECURITY**

2014/2015    2013/2014

1	1	Senior Officer
1	1	Senior Executive Officer
2	2	Higher Executive Officer
5	5	Executive Officer
21	24	Administrative Officer
4	0	Administrative Assistant
2	2	Messenger
<u>36</u>	<u>35</u>	

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

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

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

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

2014/2015    2013/2014

<u>36</u>	<u>35</u>
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**TOTAL SOCIAL SECURITY**

**HEAD 23 - SOCIAL SECURITY**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1 PAYROLL</b>				
(1) Personal Emoluments				
(a) Salaries	880,000	820,000	850,000	785,674
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	107,000	60,000	60,000	46,033
	107,000	60,000	60,000	46,033
(c) Allowances	25,000	12,000	16,000	15,373
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	27,000	9,000	1,000	0
	1,039,000	901,000	927,000	847,080
(2) Industrial Wages	0	0	0	0
Total Payroll	1,039,000	901,000	927,000	847,080
<b>2 OTHER CHARGES</b>				
(1) Office Expenses:				
(a) General Expenses	12,000	12,000	12,000	12,124
(b) Electricity and Water	1,000	1,000	1,000	940
(c) Telephone Service	11,000	11,000	12,000	11,184
(d) Printing and Stationery	6,000	6,000	8,000	6,944
(e) Computer and Office Equipment	11,000	11,000	8,000	7,458
Contracted Services:				
(f) Office Cleaning - Government Cleaning Scheme	20,000	20,000	20,000	19,709
(g) Security Services	26,000	26,000	26,000	24,619
	87,000	87,000	87,000	82,978
(2) Support to the Disabled				
(a) Disability Allowance	760,000	690,000	690,000	556,350
(b) Home Help	32,000	32,000	32,000	30,000
(c) Contingencies	85,000	85,000	35,000	55,079
	877,000	807,000	757,000	641,429
(3) Compensation to Victims of Crime	1,000	0	1,000	0
(4) Relief Cover	1,000	0	1,000	0
(5) Payment to Social Assistance Fund - Import Duty (i)	15,000,000	15,000,000	24,450,000	24,450,000
(6) Contribution to Statutory Benefits Fund	9,000,000	9,000,000	10,000,000	10,000,000
<i>Losses of Public Funds</i>	0	1,000	0	69
Total Other Charges	24,966,000	24,895,000	35,296,000	35,174,476
<b>TOTAL SOCIAL SECURITY</b>				
Payroll - Personal Emoluments	1,039,000	901,000	927,000	847,080
Industrial Wages	0	0	0	0
	1,039,000	901,000	927,000	847,080
Other Charges	24,966,000	24,895,000	35,296,000	35,174,476
Total Social Security	26,005,000	25,796,000	36,223,000	36,021,556

(i) Social Assistance Fund - Appendix K (page 193)

**HEAD EMPLOYMENT AND LABOUR**

24

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

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries and expenses of Employment and Labour

£18,143,000

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

(iv) ESTABLISHMENT

**EMPLOYMENT AND LABOUR**

2014/2015	2013/2014	
1	1	Senior Officer
1	1	Senior Executive Officer
2	3	Higher Executive Officer (a)
1	1	Health & Safety Officer III
2	2	Health & Safety Officer IV
1	1	Executive Officer
1	0	Permit Officer
2	2	Administrative Officer
1	25	Administrative Assistant
1	1	Personal Secretary
1	1	Messenger (b)
14	38	

2014/2015	2013/2014	
1	1	Executive Officer
1	1	Administrative Officer
2	2	

2014/2015	2013/2014	
2	0	Higher Executive Officer
1	1	Training Centre Manager
1	1	Assistant Training Centre Manager
11	11	Instructional Officer (Assessor) (c)
0	1	Training Officer (d)
0	1	Training Monitor (d)
0	1	Executive Officer (e)
15	16	

2014/2015	2013/2014	
1	1	Senior Executive Officer
1	1	EU Programmes Facilitator
1	1	European Social Fund / Interreg Co-ordinator
1	1	EU Funds Financial Controller
1	1	EU Funds Advisor
1	1	Executive Officer
6	6	

(a) From 2014/15 one post transferred to Head 7 - Human Resources

(b) Senior Messenger in Messenger post

(c) Two Instructional Officers seconded to Cammell Laird

(d) From 2014/15 shown as Higher Executive Officer

(e) From 2014/15 shown under Head 31 - Driver and Vehicle Licensing

**HEAD EMPLOYMENT AND LABOUR** (cont)

24

## (iv) ESTABLISHMENT (cont)

2014/2015	2013/2014	INVEST GIBRALTAR UNIT
1	1	Higher Executive Officer
1	1	Executive Officer
1	1	Administrative Officer
2	2	Administrative Assistant
<u>5</u>	<u>5</u>	

2014/2015 2013/2014

<u>42</u>	<u>67</u>
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**TOTAL EMPLOYMENT AND LABOUR**

## (v) INDUSTRIAL STAFF

2014/2015 2013/2014

<u>5</u>	<u>6</u>
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**TOTAL EMPLOYMENT AND LABOUR**

## (vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015 2013/2014

<u>45</u>	<u>45</u>
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**TOTAL EMPLOYMENT AND LABOUR****SUMMARY**

2014/2015 2013/2014

<u>92</u>	<u>118</u>
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**TOTAL EMPLOYMENT AND LABOUR**

**HEAD 24 - EMPLOYMENT AND LABOUR**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1 PAYROLL</b>				
(1) Personal Emoluments				
<b>Employment Service:</b>				
(a) Salaries	428,000	405,000	700,000	364,234
(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	15,000	28,485
	20,000	20,000	15,000	28,485
(c) Allowances	12,000	19,000	16,000	21,312
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	3,000	1,000	11,000	0
	463,000	445,000	742,000	414,031
<b>Training:</b>				
(f) Salaries	541,000	545,000	550,000	494,326
(g) Overtime:				
(i) Conditioned	8,000	4,000	6,000	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	5,000	10,000	5,000	7,851
	13,000	14,000	11,000	7,851
(h) Allowances	34,000	40,000	42,000	42,322
(i) Temporary Assistance	0	0	0	0
(j) Pension Contributions	4,000	4,000	1,000	3,393
	592,000	603,000	604,000	547,892
<b>European Union Programmes Secretariat:</b>				
(k) Salaries	211,000	197,000	159,000	186,090
(l) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	11,000	13,000	20,000	3,278
	11,000	13,000	20,000	3,278
(m) Allowances	2,000	2,000	4,000	308
(n) Temporary Assistance	0	0	0	0
(o) Pension Contributions	22,000	16,000	7,000	11,371
	246,000	228,000	190,000	201,047
<b>Invest Gibraltar Unit:</b>				
(p) Salaries	110,000	107,000	97,000	61,178
(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	1,000	3,000	3,028
	3,000	1,000	3,000	3,028
(r) Allowances	2,000	1,000	3,000	0
(s) Temporary Assistance	0	0	0	0
(t) Pension Contributions	6,000	3,000	10,000	0
	121,000	112,000	113,000	64,206
	1,422,000	1,388,000	1,649,000	1,227,176
<i>carried forward</i>	1,422,000	1,388,000	1,649,000	1,227,176

**HEAD 24 - EMPLOYMENT AND LABOUR** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	1,422,000	1,388,000	1,649,000	1,227,176
1	<b>PAYROLL</b> (cont)				
	(2) Industrial Wages (i)				
	(a) Basic Wages	103,000	116,000	121,000	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	1,000	1,000	1,000	0
		1,000	1,000	1,000	0
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	1,000	0	1,000	0
		105,000	117,000	123,000	0
	<b>Total Payroll</b>	<b>1,527,000</b>	<b>1,505,000</b>	<b>1,772,000</b>	<b>1,227,176</b>
2	<b>OTHER CHARGES</b>				
	<b>Employment Service:</b>				
	(1) Office Expenses:				
	(a) General Expenses	27,000	27,000	7,000	30,202
	(b) Electricity and Water	7,000	7,000	10,000	10,697
	(c) Telephone Service	28,000	34,000	26,000	43,867
	(d) Printing and Stationery	15,000	15,000	15,000	12,681
	(e) Office Rent and Service Charges	22,000	21,000	20,000	19,094
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	19,000	19,000	19,000	22,840
	(g) Security and Messenger Services	13,000	10,000	16,000	14,725
		131,000	133,000	113,000	154,106
	(2) Operational Expenses:				
	(a) Maintenance of Equipment	31,000	30,000	18,500	55,962
	(b) Transport Expenses	1,000	500	1,000	171
	(c) Protective Clothing	1,000	500	500	335
	(d) Health and Safety Programme	1,000	1,000	1,000	802
	(e) Industrial Tribunal Expenses	1,000	1,000	1,000	2,271
		35,000	33,000	22,000	59,541
	(3) Gibraltar Development Corporation: (ii)				
	(a) Contribution from Revenues Received	1,083,000	1,126,000	1,000,000	749,601
	(b) Additional Contribution	11,629,000	11,131,000	11,708,000	11,723,000
	(c) Staff Services	1,495,000	1,353,000	1,453,000	1,499,546
		14,207,000	13,610,000	14,161,000	13,972,147
	(4) <b>European Union Programmes Secretariat:</b>				
	(a) General Expenses	2,000	2,000	2,000	884
	(b) Electricity and Water	2,000	1,000	4,000	0
	(c) Telephone Service	5,000	5,000	5,000	5,372
	(d) Printing and Stationery	4,000	4,000	4,000	3,410
	(e) Database and Website Expenses	3,000	3,000	3,000	2,531
	(f) Marketing and Promotions	20,000	15,000	20,000	14,127
	(g) Audit Fees	13,000	13,000	13,000	5,865
		49,000	43,000	51,000	32,189
	(5) <b>Invest Gibraltar Unit:</b>				
	(a) General Expenses	1,000	0	1,000	0
	(b) Electricity and Water	1,000	0	1,000	0
	(c) Telephone Service	5,000	0	5,000	0
	(d) Printing and Stationery	5,000	0	5,000	0
	(e) Marketing and Promotions	20,000	0	20,000	0
		32,000	0	32,000	0
	<i>carried forward</i>	14,454,000	13,819,000	14,379,000	14,217,983

(i) Up to 2012/13 reflected Head 29 Housing - Administration (page 100)

(ii) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD 24 - EMPLOYMENT AND LABOUR** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013	
	£	£	£	£	
	<i>brought forward</i>	14,454,000	13,819,000	14,379,000	14,217,983
2	<b>OTHER CHARGES</b> (cont)				
	(6) Industrial Tribunal Expenses	12,000	10,000	5,000	1,555
	(7) Workers Hostels Running Expenses	220,000	219,000	125,000	152,280
	(8) Services provided by Gibraltar General Support Services Ltd: (i)				
	(a) Salaries	190,000	0	0	0
	(b) Wages	595,000	0	0	0
	(c) Overtime	185,000	0	0	0
	(d) Allowances	60,000	0	0	0
	(e) Employers Contribution	200,000	0	0	0
	(f) Materials	8,000	0	0	0
	(g) Other Costs	110,000	0	0	0
		1,348,000	0	0	0
	(9) Services provided by Gibraltar Cleansing Services Ltd: (i)				
	(a) Wages	406,000	0	0	0
	(b) Overtime	40,000	0	0	0
	(c) Allowances	20,000	0	0	0
	(d) Employers Contribution	115,000	0	0	0
		581,000	0	0	0
	(10) Relief Cover	1,000	14,000	1,000	0
	<i>Losses of Public Funds</i>	0	0	0	50
	<i>Ex-Gratia Payments</i>	0	0	0	128
	<b>Total Other Charges</b>	<b>16,616,000</b>	<b>14,062,000</b>	<b>14,510,000</b>	<b>14,371,996</b>
	<b>TOTAL EMPLOYMENT AND LABOUR</b>				
	Payroll - Personal Emoluments	1,422,000	1,388,000	1,649,000	1,227,176
	Industrial Wages	105,000	117,000	123,000	0
		1,527,000	1,505,000	1,772,000	1,227,176
	Other Charges	16,616,000	14,062,000	14,510,000	14,371,996
	<b>Total Employment and Labour</b>	<b>18,143,000</b>	<b>15,567,000</b>	<b>16,282,000</b>	<b>15,599,172</b>

(i) Up to 2013/14 shown under Head 14 Environment (page 55)



**HEAD STATISTICS OFFICE**

25

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

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Statistics Office

£399,000

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

(iv) ESTABLISHMENT

**STATISTICS OFFICE**

2014/2015    2013/2014

1	1
1	1
1	1
2	3
3	2
1	1
9	9

Statistics Officer Level 5 (Chief Statistician)  
 Statistics Officer Level 4 (Senior Statistician)  
 Statistics Officer Level 3 (Statistician)  
 Statistics Officer Level 2 (Statistician)  
 Statistics Officer Level 1

**Supernumerary Staff**  
 Administrative Officer

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

0	0
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**TOTAL STATISTICS OFFICE**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

0	0
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**TOTAL STATISTICS OFFICE****SUMMARY**

2014/2015    2013/2014

9	9
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**TOTAL STATISTICS OFFICE**

**HEAD 25 - STATISTICS OFFICE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1</b>	<b><u>PAYROLL</u></b>			
(1) Personal Emoluments				
(a) Salaries	300,000	270,000	280,000	252,254
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	9,000	8,000	8,000	7,692
	9,000	8,000	8,000	7,692
(c) Allowances	3,000	2,000	3,000	2,049
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	5,000	3,000	5,000	179
	317,000	283,000	296,000	262,174
(2) Industrial Wages	0	0	0	0
Total Payroll	317,000	283,000	296,000	262,174
<b>2</b>	<b><u>OTHER CHARGES</u></b>			
(1) Office Expenses:				
(a) General Expenses	5,000	5,000	5,000	4,999
(b) Electricity and Water	2,000	2,000	3,000	1,443
(c) Telephone Service	3,000	3,000	4,000	2,809
(d) Printing and Stationery	5,000	5,000	5,000	5,000
(e) Statistical Surveys	45,000	70,000	89,000	118,753
(f) Office Rent and Service Charges	3,000	3,000	3,000	2,630
Contracted Services:				
(g) Office Cleaning - Government Cleaning Scheme	4,000	3,000	3,000	2,488
	67,000	91,000	112,000	138,122
(2) Relief Cover	15,000	3,000	1,000	0
Total Other Charges	82,000	94,000	113,000	138,122
<b><u>TOTAL STATISTICS OFFICE</u></b>				
Payroll - Personal Emoluments	317,000	283,000	296,000	262,174
Industrial Wages	0	0	0	0
	317,000	283,000	296,000	262,174
Other Charges	82,000	94,000	113,000	138,122
Total Statistics Office	399,000	377,000	409,000	400,296

**HEAD PORT AND SHIPPING****26**


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

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(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Port and Shipping

£6,516,000

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

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(iv) ESTABLISHMENT

**PORT AND SHIPPING**

2014/2015		2013/2014
1		1
1		1
1		1
7		7
2		2
1		1
1		1
4		4
18		18

**MARITIME ADMINISTRATION**

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

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(v) INDUSTRIAL STAFF

2014/2015		2013/2014
0		0
0		0

**TOTAL PORT AND SHIPPING**


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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015		2013/2014
3		1
3		1

**TOTAL PORT AND SHIPPING****SUMMARY**

2014/2015		2013/2014
21		19
21		19

**TOTAL PORT AND SHIPPING**

**HEAD 26 - PORT AND SHIPPING**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1 PAYROLL</b>				
(1) Personal Emoluments				
<b>Shipping:</b>				
(a) Salaries	778,000	745,000	758,000	660,917
(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	120,000	100,000	125,863
	100,000	120,000	100,000	125,863
(c) Allowances	17,000	22,000	18,000	41,997
(d) Temporary Assistance	0	0	0	0
(e) Gratuities	43,000	42,000	42,000	85,062
(f) Pension Contributions	44,000	44,000	18,000	13,981
(g) Contribution in Lieu of Gratuity	15,000	0	15,000	0
	997,000	973,000	951,000	927,820
(2) Industrial Wages	0	0	0	0
<b>Total Payroll</b>	<b>997,000</b>	<b>973,000</b>	<b>951,000</b>	<b>927,820</b>
<b>2 OTHER CHARGES</b>				
<b>Shipping:</b>				
(1) Office Expenses:				
(a) General Expenses	4,000	3,000	4,000	2,210
(b) Electricity and Water	4,000	4,000	4,000	3,222
(c) Telephone Service	18,000	22,000	18,000	15,220
(d) Printing and Stationery	6,000	7,000	6,000	5,444
Contracted Services:				
(e) Office Cleaning - Government Cleaning Scheme	5,000	5,000	5,000	5,334
(f) Rent and Service Charges	14,000	15,000	3,000	1,410
	51,000	56,000	40,000	32,840
(2) Operational Expenses:				
(a) Computer Running Expenses	10,000	13,000	10,000	19,723
(b) Marketing and Official Visits	60,000	60,000	45,000	46,495
(c) Red Ensign Conference	58,000	8,000	10,000	2,727
(d) Survey Expenses	2,000	7,000	2,000	15,701
(e) IMO Voluntary Audit Scheme	5,000	0	5,000	4,795
	135,000	88,000	72,000	89,441
(3) Contribution to Gibraltar Development Corporation - Shipping - Staff Services (i)	70,000	64,000	45,000	48,532
<b>Port:</b>				
(4) Contribution from the Consolidated Fund to the Gibraltar Port Authority from Revenues Received (ii)	5,262,000	4,622,000	4,542,000	4,709,000
(5) Relief Cover	1,000	0	1,000	0
<b>Total Other Charges</b>	<b>5,519,000</b>	<b>4,830,000</b>	<b>4,700,000</b>	<b>4,879,813</b>
<b>TOTAL PORT AND SHIPPING</b>				
Payroll - Personal Emoluments	997,000	973,000	951,000	927,820
Industrial Wages	0	0	0	0
	997,000	973,000	951,000	927,820
Other Charges	5,519,000	4,830,000	4,700,000	4,879,813
<b>Total Port and Shipping</b>	<b>6,516,000</b>	<b>5,803,000</b>	<b>5,651,000</b>	<b>5,807,633</b>

(i) Appendix B - Gibraltar Development Corporation (page 151)

(ii) Appendix G - Gibraltar Port Authority (page 178)

**HEAD TOURISM**

27

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

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(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Tourism

£5,029,000

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

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(iv) ESTABLISHMENT

**TOURISM**

2014/2015	2013/2014
5	5
24	24
29	29

UPPER ROCK

Upper Rock Shift Leader  
Upper Rock Site Officer

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(v) INDUSTRIAL STAFF

2014/2015	2013/2014
7	7

**TOTAL TOURISM**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014
33	36

**TOTAL TOURISM****SUMMARY**

2014/2015	2013/2014
69	72

**TOTAL TOURISM**

**HEAD 27 - TOURISM**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	<b>Sites:</b>				
	(a) Salaries	780,000	765,000	750,000	734,324
	(b) Overtime:				
	(i) Conditioned	194,000	180,000	187,000	165,537
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	40,000	33,000	18,000	19,974
	(iv) Discretionary	0	0	0	19,776
		234,000	213,000	205,000	205,287
	(c) Allowances	100,000	96,000	96,000	93,056
	(d) Temporary Assistance	4,000	7,000	0	0
	(e) Pension Contributions	112,000	111,000	108,000	103,585
		1,230,000	1,192,000	1,159,000	1,136,252
	(2) Industrial Wages				
	<b>Sites:</b>				
	(a) Basic Wages	131,000	126,000	130,000	115,136
	(b) Overtime:				
	(i) Conditioned	56,000	30,000	28,000	0
	(ii) Emergency	12,000	20,000	20,000	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	0	0	0	61,264
		68,000	50,000	48,000	61,264
	(c) Allowances	10,000	10,000	11,000	10,279
	(d) Pension Contributions	18,000	18,000	17,000	15,270
		227,000	204,000	206,000	201,949
	<b>Total Payroll</b>	<b>1,457,000</b>	<b>1,396,000</b>	<b>1,365,000</b>	<b>1,338,201</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	13,000	13,000	13,000	16,477
	(b) Electricity and Water	5,000	5,000	5,000	4,763
	(c) Telephone Service	20,000	23,000	20,000	19,037
	(d) Printing and Stationery	3,000	3,000	3,000	3,197
	(e) Office Rent and Service Charges	8,000	8,000	8,000	0
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	8,000	8,000	8,000	7,763
	(g) Upkeep of Plants	1,000	1,000	1,000	840
		58,000	61,000	58,000	52,077
	(2) Operational Expenses:				
	(a) Transport Expenses	2,000	2,000	2,000	2,532
	(b) Repairs and Maintenance	2,000	2,000	1,000	913
	(c) Uniforms	7,000	7,000	7,000	6,908
	(d) Official Functions	2,000	2,000	2,000	1,943
	(e) General Embellishment Works	4,000	4,000	4,000	3,704
		17,000	17,000	16,000	16,000
	<i>carried forward</i>	75,000	78,000	74,000	68,077

**HEAD 27 - TOURISM** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	75,000	78,000	74,000	68,077
2	<b>OTHER CHARGES</b> (cont)				
	(3) Marketing, Promotions and Conferences				
	(a) Gibraltar Tourist Board	900,000	900,000	900,000	844,322
	(b) London Office	42,000	42,000	42,000	90,604
		942,000	942,000	942,000	934,926
	(4) Gibraltar Tourist Board:				
	(a) Hotel Grading	4,000	4,000	4,000	3,038
	(b) Contribution to Gibraltar Development Corporation: (i)				
	(i) Staff Services	701,000	680,000	669,000	623,325
	(ii) Temporary Assistance	304,000	165,000	167,000	143,126
		1,005,000	845,000	836,000	766,451
		1,009,000	849,000	840,000	769,489
	(5) Contribution to Gibraltar Development Corporation - Staff Services (i)	399,000	404,000	345,000	402,055
	<b>Sites Expenses:</b>				
	(6) Office Expenses:				
	(a) General Expenses	5,000	6,000	5,000	5,375
	(b) Electricity and Water	49,000	48,000	49,000	47,109
	(c) Telephone Service	10,000	12,000	8,000	10,749
	(d) Printing and Stationery	8,000	7,000	8,000	6,226
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	7,000	7,000	7,000	6,321
	(f) Security Services	3,000	3,000	3,000	2,400
	(g) Upkeep of Plants	1,000	1,000	1,000	1,200
		83,000	84,000	81,000	79,380
	(7) Operational Expenses:				
	(a) Transport Expenses	2,000	2,000	2,000	1,976
	(b) Repairs and Maintenance	35,000	34,000	35,000	34,344
	(c) Uniforms	10,000	10,000	8,000	9,756
		47,000	46,000	45,000	46,076
	(8) Contracted Services:				
	Site Security	145,000	143,000	140,000	138,389
	<b>Beaches Expenses:</b>				
	(9) Operational Expenses:				
	(a) General Expenses	12,000	14,000	8,000	7,990
	(b) Telephone Service	2,000	2,000	2,000	1,463
	(c) Uniforms	3,000	2,000	2,000	2,813
	(d) Training	7,000	8,000	4,000	3,460
	(e) Vehicle Expenses	3,000	3,000	3,000	3,005
	(f) Repairs and Maintenance	8,000	9,000	6,000	6,766
		35,000	38,000	25,000	25,497
	(10) Hotel Assistance Scheme	20,000	24,000	20,000	43,918
	<i>carried forward</i>	2,755,000	2,608,000	2,512,000	2,507,807

(i) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD 27 - TOURISM** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	2,755,000	2,608,000	2,512,000	2,507,807
2	<b>OTHER CHARGES</b> (cont)				
	(11) <b>Terminals Expenses:</b>				
	(a) General Expenses	2,000	2,000	2,000	2,075
	(b) Electricity and Water	12,000	12,000	12,000	8,408
	(c) Telephone Service	5,000	5,000	5,000	4,661
	(d) Printing and Stationery	2,000	2,000	2,000	2,376
	(e) Cleaning Materials	6,000	5,000	6,000	4,598
	(f) Uniforms	2,000	2,000	2,000	3,123
	(g) Cruise Liner Inaugural Visits	3,000	2,000	3,000	640
	(h) X-Ray Machine Repairs and Maintenance	7,000	2,000	7,000	7,034
	(i) Contribution to Gibraltar Development Corporation - Terminals - Staff Services (i)	277,000	242,000	290,000	267,142
	Contracted Services:				
	(j) Office Cleaning - Government Cleaning Scheme	49,000	45,000	49,000	55,862
	(k) Security Services	83,000	72,000	83,000	78,343
	(l) Upkeep of Planted Areas	3,000	5,000	6,000	6,383
	(m) CCTV Security Services	2,000	2,000	2,000	1,766
		453,000	398,000	469,000	442,411
	(12) Advertising Management Services	88,000	86,000	88,000	0
	(13) Contract Officers	55,000	40,000	0	0
	(14) WIFI Hotspots	65,000	0	0	0
	(15) Gibraltarpedia Consultant and Hardware	32,000	0	0	0
	(16) Literary Festival	1,000	330,000	0	0
	(17) Relief Cover	123,000	61,800	1,000	969
	<i>Losses of Public Funds</i>	0	200	0	20
	<b>Total Other Charges</b>	<b>3,572,000</b>	<b>3,524,000</b>	<b>3,070,000</b>	<b>2,951,207</b>
	<b>TOTAL TOURISM</b>				
	Payroll - Personal Emoluments	1,230,000	1,192,000	1,159,000	1,136,252
	Industrial Wages	227,000	204,000	206,000	201,949
		1,457,000	1,396,000	1,365,000	1,338,201
	Other Charges	3,572,000	3,524,000	3,070,000	2,951,207
	<b>Total Tourism</b>	<b>5,029,000</b>	<b>4,920,000</b>	<b>4,435,000</b>	<b>4,289,408</b>

(i) Appendix B - Gibraltar Development Corporation (page 151)



**HEAD PUBLIC TRANSPORT AND COMMERCIAL AFFAIRS**

28

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

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Public Transport and Commercial Affairs

£1,106,000

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

(iv) ESTABLISHMENT

**PUBLIC TRANSPORT & COMMERCIAL AFFAIRS**

2014/2015	2013/2014	
1	1	Legal Adviser
1	1	Senior Executive Officer
2	2	Higher Executive Officer (a)
3	3	Executive Officer
1	1	Personal Secretary
3	3	Administrative Officer
1	1	Administrative Assistant
1	1	Clerk/Wordprocessor
		<b>Supernumerary Staff</b>
		Administrative Officer
<u>1</u>	<u>1</u>	
<u>14</u>	<u>14</u>	

(v) INDUSTRIAL STAFF

2014/2015 2013/2014

<u>0</u>	<u>0</u>
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**TOTAL PUBLIC TRANSPORT & COMMERCIAL AFFAIRS**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015 2013/2014

<u>10</u>	<u>4</u>
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**TOTAL PUBLIC TRANSPORT & COMMERCIAL AFFAIRS****SUMMARY**

2014/2015 2013/2014

<u>24</u>	<u>18</u>
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**TOTAL PUBLIC TRANSPORT & COMMERCIAL AFFAIRS**

(a) Includes one Higher Executive Officer under Consumer Affairs Division

**HEAD 28 - PUBLIC TRANSPORT AND COMMERCIAL AFFAIRS**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1 PAYROLL</b>				
(1) Personal Emoluments				
<b>Ministry:</b>				
(a) Salaries	390,000	296,000	294,000	187,177
(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	29,000	22,350
	25,000	25,000	29,000	22,350
(c) Allowances	10,000	11,000	9,000	2,638
(d) Pension Contributions	4,000	1,000	1,000	389
(e) Gratuity	0	10,000	11,000	0
	429,000	343,000	344,000	212,554
<b>Consumer Affairs: (i)</b>				
(f) Salaries	37,000	37,000	35,000	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	0	0	0	0
	0	0	0	0
(h) Allowances	0	0	0	0
(i) Pension Contributions	0	0	0	0
	37,000	37,000	35,000	0
	466,000	380,000	379,000	212,554
(2) Industrial Wages	0	0	0	0
<b>Total Payroll</b>	<b>466,000</b>	<b>380,000</b>	<b>379,000</b>	<b>212,554</b>
<b>2 OTHER CHARGES</b>				
<b>Ministry:</b>				
(1) Office Expenses:				
(a) General Expenses	16,000	16,000	13,000	16,533
(b) Electricity and Water	3,000	3,000	3,000	0
(c) Telephone Service	15,000	16,000	12,000	11,349
(d) Printing and Stationery	9,000	9,000	9,000	8,274
(e) Office Rent, Parking Space & Service Charges	42,000	29,000	33,000	0
Contracted Services:				
(f) Office Cleaning - Government Cleaning Scheme	7,000	5,000	7,000	0
	92,000	78,000	77,000	36,156
(2) Operational Expenses:				
(a) Consultancy and Professional Fees - Enterprise	35,000	35,000	15,000	36,132
(3) Marketing, Promotions and Conferences	20,000	20,000	20,000	16,253
(4) Business Support Office	25,000	25,000	20,000	17,247
(5) Transport Commission Expenses	1,000	1,000	1,000	0
(6) Contribution to Gibraltar Development Corporation - Staff Services (ii)	95,000	70,000	50,000	92,974
(7) Maritime Accident Investigation Expenses (iii)	45,000	42,000	20,000	0
(8) Relief Cover	22,000	22,000	1,000	0
<i>carried forward</i>	<b>335,000</b>	<b>293,000</b>	<b>204,000</b>	<b>198,762</b>

(i) Up to 2012/13 included under Head 15 Equality and Social Services (page 57)

(ii) Appendix B - Gibraltar Development Corporation (page 151)

(iii) Up to 2012/13 included under Head 26 Port and Shipping, subhead 2(2)(d) Survey Expenses (page 90)

**HEAD 28 - PUBLIC TRANSPORT AND COMMERCIAL AFFAIRS** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	335,000	293,000	204,000	198,762
2	<b>OTHER CHARGES</b> (cont)				
	<b>Consumer Affairs: (i)</b>				
	(9) Office Expenses:				
	(a) General Expenses	4,000	3,000	3,000	0
	(b) Electricity and Water	2,000	1,000	2,000	0
	(c) Telephone Service	4,000	4,000	4,000	0
	(d) Printing and Stationery	1,000	1,000	1,000	0
	(e) Inspections	1,000	0	1,000	0
	(f) Training	1,000	0	1,000	0
	(g) Contribution to Gibraltar Development Corporation - Staff Services (ii)	88,000	87,000	85,000	0
	Contracted Services:				
	(h) Office Cleaning - Government Cleaning Scheme	4,000	4,000	4,000	0
		105,000	100,000	101,000	0
	<b>Transport Inspectors:</b>				
	(10) Office Expenses:				
	(a) General Expenses	11,000	0	0	0
	(b) Telephone Service	1,000	0	0	0
	(c) Printing and Stationery	3,000	0	0	0
	(d) Uniforms	2,000	0	0	0
	(e) Vehicle Expenses	2,000	0	0	0
	(f) Contribution to Gibraltar Development Corporation - Staff Services (ii)	181,000	87,000	0	0
		200,000	87,000	0	0
	<b>Total Other Charges</b>	<b>640,000</b>	<b>480,000</b>	<b>305,000</b>	<b>198,762</b>
	<b>TOTAL PUBLIC TRANSPORT AND COMMERCIAL AFFAIRS</b>				
	Payroll - Personal Emoluments	466,000	380,000	379,000	212,554
	Industrial Wages	0	0	0	0
		466,000	380,000	379,000	212,554
	Other Charges	640,000	480,000	305,000	198,762
	<b>Total Public Transport and Commercial Affairs</b>	<b>1,106,000</b>	<b>860,000</b>	<b>684,000</b>	<b>411,316</b>

(i) Up to 2012/13 included under Head 15 Equality and Social Services (page 57)

(ii) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD HOUSING - ADMINISTRATION**

29

(i) Minister: Minister for Traffic, Housing and Technical Services

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of the Ministry of Housing

£9,601,000

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

(iv) ESTABLISHMENT

**HOUSING - ADMINISTRATION****ADMINISTRATION**

2014/2015    2013/2014

1	1
1	1
1	1
4	3
1	1
5	5
1	1
4	0
2	2
0	1
1	0
<b>21</b>	<b>16</b>

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

**Supernumerary Staff**

Clerk/Wordprocessor

2014/2015    2013/2014

2	2
5	5
1	1
1	1
9	9
6	6
1	1
0	1
<b>25</b>	<b>26</b>

**TECHNICAL AND DESIGN**

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

2014/2015    2013/2014

<b>46</b>	<b>42</b>
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**TOTAL HOUSING - ADMINISTRATION**

- (a) From 2014/15 shown as an Executive Officer post  
 (b) One officer seconded to the Education Department  
 (c) From 2014/15 post transferred to Housing Works Agency

**HEAD HOUSING - ADMINISTRATION** (cont)

29

## (v) INDUSTRIAL STAFF

2014/2015    2013/2014

0	0
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**TOTAL HOUSING - ADMINISTRATION**

## (vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

7	6
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**TOTAL HOUSING - ADMINISTRATION****SUMMARY**

2014/2015    2013/2014

53	48
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**TOTAL HOUSING - ADMINISTRATION**

**HEAD 29 - HOUSING - ADMINISTRATION**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	<b>Housing - Administration:</b>				
	(a) Salaries	500,000	440,000	414,000	466,702
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	10,000	11,000	10,000	7,261
		10,000	11,000	10,000	7,261
	(c) Allowances	37,000	37,000	14,000	12,535
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	10,000	7,000	1,000	0
		557,000	495,000	439,000	486,498
	<b>Housing - Technical and Design:</b>				
	(f) Salaries	850,000	885,000	920,000	889,737
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	50,000	70,000	50,000	53,657
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	50,000	75,000	50,000	36,951
		100,000	145,000	100,000	90,608
	(h) Allowances	28,000	30,000	17,000	16,956
	(i) Temporary Assistance	0	0	0	0
	(j) Pension Contributions	1,000	0	1,000	0
		979,000	1,060,000	1,038,000	997,301
		1,536,000	1,555,000	1,477,000	1,483,799
	(2) <i>Industrial Wages</i> (i)				
	<i>Basic Wages</i>	0	0	0	108,733
	<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	502
		0	0	0	502
	<i>Allowances</i>	0	0	0	3
	<i>Pension Contributions</i>	0	0	0	0
		0	0	0	109,238
	<b>Total Payroll</b>	<b>1,536,000</b>	<b>1,555,000</b>	<b>1,477,000</b>	<b>1,593,037</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	14,000	16,000	14,000	10,764
	(b) Electricity and Water	8,000	8,000	8,000	7,949
	(c) Telephone Service	30,000	30,000	30,000	29,930
	(d) Printing and Stationery	17,000	17,000	17,000	17,024
	(e) Technical and Design Expenses	4,000	4,000	4,000	3,155
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	26,000	26,000	26,000	26,588
		99,000	101,000	99,000	95,410
	<i>carried forward</i>	99,000	101,000	99,000	95,410

(i) From 2013/14 shown under Head 24 Employment and Labour (page 85)

**HEAD 29 - HOUSING - ADMINISTRATION** (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013	
	£	£	£	£	
	<i>brought forward</i>	99,000	101,000	99,000	95,410
2	<b>OTHER CHARGES</b> (cont)				
	(2) Operational Expenses:				
	(a) Housing Legal Expenses	12,000	16,000	12,000	9,205
	(b) Computer Running Expenses	27,000	23,000	27,000	23,053
	(c) Protective Clothing	3,000	3,000	3,000	2,542
	(d) Government Tenants - Rosia Dale Maintenance Charges	5,000	5,000	5,000	4,636
	(e) Estates - Staircase Lighting	160,000	173,000	160,000	207,887
	(f) Electrical Services - Gibraltar Electricity Authority (i)	500,000	580,000	500,000	458,399
	(g) Decanting Expenses	16,000	16,000	16,000	20,426
	(h) Transport Expenses	1,000	1,000	1,000	242
	Contracted Services:				
	(i) Cleaning of Estates	5,000	10,000	5,000	2,605
	(j) Government Rental Estates	1,000,000	1,000,000	1,000,000	1,124,333
	(k) Security Services	34,000	34,000	34,000	33,940
	(l) Lift Maintenance Contract	148,000	160,000	148,000	159,191
	(m) Service Charges - Government Leaseholds	7,000	7,000	7,000	7,043
	(n) Estates - Cleaning of Internal Communal Areas	201,000	200,000	245,000	0
		2,119,000	2,228,000	2,163,000	2,053,502
	(3) Contribution to the Housing Works Agency (ii)	5,660,000	5,620,000	5,575,000	5,664,000
	(4) Contribution to Gibraltar Development Corporation - Staff Services (iii)	186,000	172,000	179,000	163,746
	(5) Relief Cover	1,000	0	1,000	0
	<i>Losses of Public Funds</i>	0	0	0	42
	<i>Ex-Gratia Payments</i>	0	0	0	21,538
	<i>Compensation and Legal Costs</i>	0	0	0	60,000
	<b>Total Other Charges</b>	<b>8,065,000</b>	<b>8,121,000</b>	<b>8,017,000</b>	<b>8,058,238</b>
	<b>TOTAL HOUSING - ADMINISTRATION</b>				
	Payroll - Personal Emoluments	1,536,000	1,555,000	1,477,000	1,483,799
	Industrial Wages	0	0	0	109,238
		1,536,000	1,555,000	1,477,000	1,593,037
	Other Charges	8,065,000	8,121,000	8,017,000	8,058,238
	<b>Total Housing - Administration</b>	<b>9,601,000</b>	<b>9,676,000</b>	<b>9,494,000</b>	<b>9,651,275</b>

(i) Appendix I - Gibraltar Electricity Authority (page 184)

(ii) Appendix H - Housing Works Agency (page 181)

(iii) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD TECHNICAL SERVICES****30**

(i) Minister: Minister for Traffic, Housing and Technical Services

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Technical Services

£4,544,000

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

(iv) ESTABLISHMENT

**TECHNICAL SERVICES**

2014/2015    2013/2014

1	1
1	1
1	1
<u>3</u>	<u>3</u>

**MINISTERIAL OFFICE**Senior Executive Officer  
Executive Officer  
Personal Secretary

2014/2015    2013/2014

1	1
1	1
1	1
4	4
7	7
1	0
2	2
1	1
0	1
<u>18</u>	<u>18</u>

**ADMINISTRATION OFFICE**Chief Executive (Senior Officer)  
Senior Executive Officer  
Higher Executive Officer  
Executive Officer  
Administrative Officer  
Administrative Assistant (a)  
Messenger  
Telephonist  
*Typist*

2014/2015    2013/2014

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

2014/2015    2013/2014

1	2
1	2
4	5
4	4
0	1
<u>10</u>	<u>14</u>

**HIGHWAYS (b)**Senior Professional and Technology Officer  
Higher Professional and Technology Officer  
Professional and Technology Officer  
Technical Grade 1  
*Work Supervisor*

(a) Administrative Assistant post in lieu of Typist

(b) Up to 2014/15 included 'Sewers' staff now shown separately



**HEAD TECHNICAL SERVICES** (cont)

30

## (iv) ESTABLISHMENT (cont)

2014/2015	2013/2014
1	0
1	0
1	0
1	0
<u>4</u>	<u>0</u>

**SEWERS**

Senior Professional and Technology Officer  
 Higher Professional and Technology Officer  
 Professional and Technology Officer  
 Work Supervisor

2014/2015	2013/2014
<u>56</u>	<u>56</u>

**TOTAL TECHNICAL SERVICES**

## (v) INDUSTRIAL STAFF

2014/2015	2013/2014
<u>20</u>	<u>22</u>

**TOTAL TECHNICAL SERVICES**

## (vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014
<u>0</u>	<u>0</u>

**TOTAL TECHNICAL SERVICES****SUMMARY**

2014/2015	2013/2014
<u>76</u>	<u>78</u>

**TOTAL TECHNICAL SERVICES**

**HEAD 30 - TECHNICAL SERVICES**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013	
	£	£	£	£	
1	<b>PAYROLL</b>				
	<b>(1) Personal Emoluments</b>				
	<b>Ministry:</b>				
	(a) Salaries	104,000	104,000	105,000	101,654
	(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	22,602
		15,000	15,000	15,000	22,602
	(c) Allowances	5,000	4,000	4,000	3,462
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		125,000	123,000	125,000	127,718
	<b>General:</b>				
	(f) Salaries	530,000	490,000	496,000	450,333
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	26,000	30,000	25,000	29,259
		26,000	30,000	25,000	29,259
	(h) Allowances	11,000	7,000	11,000	7,963
	(i) Temporary Assistance	3,000	8,000	3,000	2,119
	(j) Pension Contributions	17,000	3,000	7,000	0
		587,000	538,000	542,000	489,674
	<b>Engineering and Design:</b>				
	(k) Salaries	790,000	706,000	711,000	633,297
	(l) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	10,000	13,000	8,000	13,957
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	64,000	75,000	60,000	61,985
		74,000	88,000	68,000	75,942
	(m) Allowances	18,000	12,000	18,000	18,142
	(n) Temporary Assistance	1,000	0	1,000	0
	(o) Pension Contributions	19,000	8,000	16,000	0
		902,000	814,000	814,000	727,381
	<b>Highways: (i)</b>				
	(p) Salaries	285,000	390,000	429,000	370,952
	(q) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	13,000	44,000	25,000	42,033
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	30,000	59,000	59,000	54,371
		43,000	103,000	84,000	96,404
	(r) Allowances	7,000	44,000	19,000	20,512
	(s) Temporary Assistance	0	0	0	0
	(t) Pension Contributions	8,000	0	1,000	0
	<i>Overtime - Traffic, Transport &amp; Parking Plan Survey</i>	0	30,000	0	0
		343,000	567,000	533,000	487,868
	<b>Sewers:</b>				
	(u) Salaries	140,000	0	0	0
	(v) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	13,000	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	38,000	0	0	0
		51,000	0	0	0
	(w) Allowances	36,000	0	0	0
	(x) Temporary Assistance	0	0	0	0
	(y) Pension Contributions	1,000	0	0	0
		228,000	0	0	0
	<i>carried forward</i>	2,185,000	2,042,000	2,014,000	1,832,641

(i) Up to 2013/14 included 'Sewers' which is now shown separately.

**HEAD 30 - TECHNICAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	2,185,000	2,042,000	2,014,000	1,832,641
1	<b>PAYROLL</b> (cont)				
	(2) Industrial Wages				
	<b>Engineering and Design:</b>				
	(a) Basic Wages	28,000	17,000	27,000	16,631
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	900	1,000	900	851
		900	1,000	900	851
	(c) Allowances	100	0	100	0
	(d) Pension Contributions	1,000	0	1,000	0
		30,000	18,000	29,000	17,482
	<b>Sewers:</b>				
	(e) Basic Wages	340,000	296,000	340,000	274,912
	(f) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	105,000	102,000	102,000	151,818
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	70,000	80,000	64,000	32,533
		175,000	182,000	166,000	184,351
	(g) Allowances	10,000	9,000	9,000	12,866
	(h) Bonuses	40,000	10,000	65,000	40,553
	(i) Pension Contributions	1,000	0	1,000	0
		566,000	497,000	581,000	512,682
		596,000	515,000	610,000	530,164
	<b>Total Payroll</b>	<b>2,781,000</b>	<b>2,557,000</b>	<b>2,624,000</b>	<b>2,362,805</b>
2	<b>OTHER CHARGES</b>				
	<b>Ministry:</b>				
	(1) (a) General Expenses	4,000	4,000	4,000	2,225
	(b) Telephone Service	7,000	7,000	7,000	6,593
	(c) Printing and Stationery	1,000	1,000	1,000	645
	(d) Publications	1,000	1,000	1,000	225
		13,000	13,000	13,000	9,688
	<b>Office Expenses:</b>				
	(2) (a) General Expenses	14,000	14,000	14,000	14,153
	(b) Electricity and Water	24,000	20,000	24,000	20,056
	(c) Telephone Service	31,000	31,000	31,000	27,542
	(d) Printing and Stationery	4,000	4,000	4,000	4,502
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	46,000	46,000	46,000	46,539
	(f) Payroll Services	3,000	2,000	3,000	2,182
	(g) Rent and Service Charges	9,000	9,000	9,000	8,269
		131,000	126,000	131,000	123,243
	<i>carried forward</i>	144,000	139,000	144,000	132,931

**HEAD 30 - TECHNICAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	144,000	139,000	144,000	132,931
2	<b>OTHER CHARGES</b> (cont)				
	(3) Operational Expenses:				
	(a) Protective Clothing	8,000	8,000	8,000	9,100
	(b) Office Equipment and Drawing Materials	6,000	6,000	6,000	4,767
	(c) Computer Running Expenses	9,000	8,000	8,000	7,563
	(d) Materials Laboratory	6,000	6,000	5,000	3,084
	(e) Geographic Information System	3,000	3,000	3,000	553
	(f) Garages and Workshops:				
	(i) Electricity and Water	15,000	14,000	15,000	14,008
	(ii) Telephone Service	4,000	4,000	4,000	4,022
	(iii) Cleaning Services	8,000	8,000	10,000	9,656
	(iv) Fuel and Lubricants	290,000	290,000	270,000	263,672
	(v) Materials	120,000	120,000	120,000	122,803
	(vi) Other Costs	11,000	6,000	14,000	7,470
		448,000	442,000	433,000	421,631
	(g) Maintenance of Sewers	85,000	85,000	85,000	80,833
	(h) Highways Inspectorate	5,000	5,000	5,000	5,087
	(i) Sewers - Plant and Equipment Repairs	10,000	10,000	10,000	3,979
	(j) Maintenance of Public Clocks	15,000	12,000	15,000	10,612
	Contracted Service:				
	(k) Cleaning of Street Gullies	120,000	120,000	120,000	115,428
		715,000	705,000	698,000	662,637
	(4) Services provided by Gibraltar Mechanical and Electrical Services Ltd :				
	(a) Salaries	130,000	105,000	126,000	126,050
	(b) Wages	439,000	470,000	550,000	535,993
	(c) Overtime	250,000	240,000	240,000	237,581
	(d) Allowances	25,000	30,000	24,000	24,809
	(e) Employers Contribution	50,000	45,000	50,000	55,135
	(f) Bonus Payments	9,000	5,000	10,000	5,500
		903,000	895,000	1,000,000	985,068
	(5) Relief Cover	1,000	0	1,000	0
	<i>Traffic, Transport and Parking Plan Survey</i>	0	27,000	35,000	0
	Total Other Charges	1,763,000	1,766,000	1,878,000	1,780,636
	<b>TOTAL TECHNICAL SERVICES</b>				
	Payroll - Personal Emoluments	2,185,000	2,042,000	2,014,000	1,832,641
	Industrial Wages	596,000	515,000	610,000	530,164
		2,781,000	2,557,000	2,624,000	2,362,805
	Other Charges	1,763,000	1,766,000	1,878,000	1,780,636
	Total Technical Services	4,544,000	4,323,000	4,502,000	4,143,441

**HEAD DRIVER AND VEHICLE LICENSING**

31

(i) Minister: Minister for Traffic, Housing and Technical Services

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Driver and Vehicle Licensing

£1,022,000

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

(iv) ESTABLISHMENT

**DRIVER AND VEHICLE LICENSING**

2014/2015	2013/2014	
1	1	Chief Motor Vehicle Examiner
1	1	Senior Driving and Vehicle Examiner
4	4	Driving and Vehicle Examiner
6	6	Vehicle Tester
1	1	Higher Executive Officer
2	1	Executive Officer
8	8	Administrative Officer
0	1	<i>Permits Officer (a)</i>
<u>23</u>	<u>23</u>	

(v) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL DRIVER AND VEHICLE LICENSING</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	
<u>9</u>	<u>7</u>	<b>TOTAL DRIVER AND VEHICLE LICENSING (b)</b>

**SUMMARY**

2014/2015	2013/2014	
<u>32</u>	<u>30</u>	<b>TOTAL DRIVER AND VEHICLE LICENSING</b>

(a) From 2014/15 shown as Executive Officer

(b) Seven Gibraltar Development Corporation employees seconded to Gibraltar Car Parks Ltd

**HEAD 31 - DRIVER AND VEHICLE LICENSING**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	661,000	621,000	645,000	618,216
	(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	60,000	45,000	49,532
		60,000	60,000	45,000	49,532
	(c) Allowances	5,000	5,000	7,000	13,722
	(d) Pension Contributions	12,000	8,000	3,000	2,786
		738,000	694,000	700,000	684,256
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>738,000</b>	<b>694,000</b>	<b>700,000</b>	<b>684,256</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	10,000	8,000	10,000	8,330
	(b) Electricity and Water	11,000	10,000	10,000	9,352
	(c) Telephone Service	8,000	7,000	8,000	7,052
	(d) Printing and Stationery	14,000	12,000	12,000	10,177
	(e) Certificate of Professional Competence	36,000	35,000	40,000	7,114
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	18,000	18,000	18,000	20,164
		97,000	90,000	98,000	62,189
	(2) Operational Expenses:				
	(a) Repairs and Maintenance	25,000	10,000	25,000	8,515
	(b) Uniforms	5,000	4,000	5,000	2,391
	(c) Driving Licences	10,000	2,000	115,000	1,672
	(d) Membership Fees - European Licensing Authorities	4,000	4,000	4,000	3,358
	(e) Professional Fees	1,000	1,000	1,000	760
		45,000	21,000	150,000	16,696
	(3) Training and Related Expenses	3,000	0	3,000	1,954
	(4) Motorcycle Safety Campaign Expenses	6,000	0	6,000	6,502
	(5) Incentive Scheme - Importation of Hybrid Vehicles	1,000	2,000	1,000	0
	(6) Tachograph Cards	85,000	900	85,000	0
	(7) Contribution to Gibraltar Development Corporation - Staff Services (i)	46,000	6,000	0	0
	(8) Relief Cover	1,000	0	1,000	0
	<i>Losses of Public Funds</i>	0	100	0	5
	<b>Total Other Charges</b>	<b>284,000</b>	<b>120,000</b>	<b>344,000</b>	<b>87,346</b>
	<b>TOTAL DRIVER AND VEHICLE LICENSING</b>				
	Payroll - Personal Emoluments	738,000	694,000	700,000	684,256
	Industrial Wages	0	0	0	0
		738,000	694,000	700,000	684,256
	Other Charges	284,000	120,000	344,000	87,346
	<b>Total Driver and Vehicle Licensing</b>	<b>1,022,000</b>	<b>814,000</b>	<b>1,044,000</b>	<b>771,602</b>

(i) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD UTILITIES****32**


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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 2015 for the expenses of Utilities

£61,434,000

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(iii) The Controlling Officers of this Head are:

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

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**HEAD 32 - UTILITIES**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
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	25,171,000	25,345,000	24,252,000	24,631,811
	(b) Contribution from Revenues Received - Commercial Works	2,130,000	2,950,000	1,500,000	1,554,607
	(c) Additional Contribution	27,878,000	29,384,000	17,489,000	22,981,000
		55,179,000	57,679,000	43,241,000	49,167,418
	(2) Public Lighting	340,000	580,000	310,000	188,431
	<i>Historic Electricity Arrears of Government Departments</i>	0	0	0	163,740
	<b>Water</b>				
	(3) Contribution in Lieu of Water Tariff Increases - AquaGib Ltd	700,000	1,070,000	600,000	1,049,440
	(4) Salt Water System:				
	(a) Contract - AquaGib Ltd	5,210,000	4,692,000	4,587,000	4,584,984
	(b) Additional Maintenance Charges	5,000	0	5,000	7,958
		5,215,000	4,692,000	4,592,000	4,592,942
	Total Other Charges	61,434,000	64,021,000	48,743,000	55,161,971
	<b>TOTAL UTILITIES</b>				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	61,434,000	64,021,000	48,743,000	55,161,971
	Total Utilities	61,434,000	64,021,000	48,743,000	55,161,971

(i) Appendix I - Gibraltar Electricity Authority (pages 184 - 185)



**HEAD COLLECTION AND DISPOSAL OF REFUSE****33**


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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 2015 for the expenses of Collection and Disposal of Refuse

£5,090,000

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(iii) The Controlling Officers of this Head are:

33	Collection and Disposal of Refuse	- Senior Executive Officer, Culture and Heritage <i>[subheads 2(1)(a)(i) to 2(1)(a)(v)]</i>
33	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 33 - COLLECTION AND DISPOSAL OF REFUSE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
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) Refuse Services:			
	(a) Collection Services provided by Gibraltar Industrial Cleaners Ltd			
	(i) Wages	1,810,000	1,868,000	1,750,000
	(ii) Overtime	110,000	123,000	102,000
	(iii) Allowances	50,000	56,000	45,000
	(iv) Employer's Contributions	270,000	265,000	238,000
	(v) Other Costs	50,000	34,000	34,000
		2,290,000	2,346,000	2,169,000
	(b) Refuse Disposal:			
	Contracted Services:			
	(i) Disposal of Refuse	1,750,000	1,705,000	1,700,000
	(ii) Disposal of Other Items	1,000,000	1,000,000	1,300,000
	(iii) Incinerator/Water Production - Europa Incinerator Ltd	50,000	170,000	200,000
		2,800,000	2,875,000	3,200,000
		5,090,000	5,221,000	5,369,000
	Total Other Charges	5,090,000	5,221,000	5,369,000
	<b>TOTAL COLLECTION AND DISPOSAL OF REFUSE</b>			
	Payroll - Personal Emoluments	0	0	0
	Industrial Wages	0	0	0
		0	0	0
	Other Charges	5,090,000	5,221,000	5,369,000
	Total Collection and Disposal of Refuse	5,090,000	5,221,000	5,369,000

**HEAD SPORT AND LEISURE****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 2015 for the salaries, wages and expenses of Sport and Leisure

£4,342,000

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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

2014/2015    2013/2014

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0		0
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**TOTAL SPORT AND LEISURE**

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(v) INDUSTRIAL STAFF

2014/2015    2013/2014

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1		3
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**TOTAL SPORT AND LEISURE (a)**

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(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

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0		0
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**TOTAL SPORT AND LEISURE****SUMMARY**

2014/2015    2013/2014

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1		3
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**TOTAL SPORT AND LEISURE**

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(a) From 2014/15 two Industrial staff reflected under Appendix J Gibraltar Sports and Leisure Authority

**HEAD 34 - SPORT AND LEISURE**

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>1</b>	<b>PAYROLL</b>			
	(1) Personal Emoluments	0	0	0
	(2) Industrial Wages			
	(a) Basic Wages	19,000	25,000	54,000
	(b) Overtime:			
	(i) Conditioned	0	0	0
	(ii) Emergency	0	0	0
	(iii) Manning Level Maintenance	0	0	0
	(iv) Discretionary	1,000	15,000	25,000
		1,000	15,000	30,941
	(c) Allowances	4,000	1,000	1,000
	(d) Pension Contributions	1,000	0	1,000
		25,000	41,000	81,000
	Total Payroll	25,000	41,000	83,593
<b>2</b>	<b>OTHER CHARGES</b>			
	(1) Contributions from the Consolidated Fund to the Gibraltar Sports & Leisure Authority: (i)			
	(a) Contribution from Revenues Received	460,000	882,000	795,000
	(b) Additional Contribution	3,857,000	3,485,000	3,422,000
		4,317,000	4,367,000	4,217,000
	Total Other Charges	4,317,000	4,367,000	3,926,877
	<b>TOTAL SPORT AND LEISURE</b>			
	Payroll - Personal Emoluments	0	0	0
	Industrial Wages	25,000	41,000	81,000
		25,000	41,000	83,593
	Other Charges	4,317,000	4,367,000	4,217,000
	Total Sport and Leisure	4,342,000	4,408,000	4,298,000
				4,010,470

(i) Appendix J - Gibraltar Sports and Leisure Authority (page 188)

**HEAD FIRE SERVICE**

35

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

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Fire Service

£4,004,000

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

(iv) ESTABLISHMENT

**FIRE SERVICE**

2014/2015	2013/2014	
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 (a)
8	8	Leading Firefighter
45	45	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
3	0	<b>Supernumerary Staff</b>
		Fireman/Firefighter
<u>84</u>	<u>81</u>	

(v) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>3</u>	<u>3</u>	<b>TOTAL FIRE SERVICE</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL FIRE SERVICE</b>

**SUMMARY**

2014/2015	2013/2014	
<u>87</u>	<u>84</u>	<b>TOTAL FIRE SERVICE</b>

(a) Head Mechanic with Sub Officer salary on a personal to holder basis

**HEAD 35 - FIRE SERVICE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	2,550,000	2,530,000	2,550,000	2,463,934
	(b) Overtime:				
	(i) Conditioned	400,000	400,000	400,000	387,977
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	470,000	485,000	470,000	444,217
	(iv) Discretionary	13,000	13,000	13,000	8,023
		883,000	898,000	883,000	840,217
	(c) Allowances	200,000	200,000	200,000	194,394
	(d) Pension Contributions	1,000	0	1,000	0
		3,634,000	3,628,000	3,634,000	3,498,545
	(2) Industrial Wages				
	(a) Basic Wages	40,000	42,000	40,000	39,717
	(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	8,000	4,000	1,900
		4,000	8,000	4,000	1,900
	(c) Allowances	3,000	3,000	3,000	2,339
	(d) Pension Contributions	1,000	0	1,000	0
		48,000	53,000	48,000	43,956
	<b>Total Payroll</b>	<b>3,682,000</b>	<b>3,681,000</b>	<b>3,682,000</b>	<b>3,542,501</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	15,000	15,000	15,000	12,665
	(b) Electricity and Water	33,000	33,000	33,000	32,914
	(c) Telephone Service	20,000	20,000	20,000	18,303
	(d) Printing and Stationery	3,000	4,000	3,000	4,323
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	25,000	31,000	25,000	30,601
		96,000	103,000	96,000	98,806
	(2) Operational Expenses:				
	(a) Maintenance of Fire Service Equipment	20,000	27,000	20,000	21,543
	(b) Fire Precautions	9,000	2,000	9,000	8,990
	(c) Protective Clothing and Uniforms	45,000	45,000	45,000	38,863
	(d) Civil Protection	2,000	2,000	2,000	1,167
	(e) Training Courses	100,000	108,000	100,000	94,330
	Contracted Services:				
	(f) Radio Communication System - Gibtelecom Ltd	33,000	30,000	33,000	29,644
		209,000	214,000	209,000	194,537
	(3) Brigade Review	8,000	0	8,000	2,468
	(4) Fire Fighting Simulator Expenses	1,000	1,000	1,000	274
	(5) Mobile Command Unit	7,000	0	0	0
	(6) Relief Cover	1,000	0	1,000	0
	<b>Total Other Charges</b>	<b>322,000</b>	<b>318,000</b>	<b>315,000</b>	<b>296,085</b>
	<b>TOTAL FIRE SERVICE</b>				
	Payroll - Personal Emoluments	3,634,000	3,628,000	3,634,000	3,498,545
	Industrial Wages	48,000	53,000	48,000	43,956
		3,682,000	3,681,000	3,682,000	3,542,501
	Other Charges	322,000	318,000	315,000	296,085
	<b>Total Fire Service</b>	<b>4,004,000</b>	<b>3,999,000</b>	<b>3,997,000</b>	<b>3,838,586</b>

**HEAD CULTURE AND HERITAGE**

36

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

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Culture and Heritage

£5,179,000

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

(iv) ESTABLISHMENT

**CULTURE AND HERITAGE**

2014/2015    2013/2014

1	1	Senior Executive Officer
1	1	Higher Professional & Technology Officer - (Events Coordinator) (a)
1	1	Higher Executive Officer
1	0	Environmental Monitor (b)
2	2	Executive Officer
5	5	Administrative Officer
1	1	Administrative Assistant
1	0	Archaeologist
<u>13</u>	<u>11</u>	

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

<u>0</u>	<u>0</u>
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**TOTAL CULTURE AND HERITAGE**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

<u>3</u>	<u>3</u>
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**TOTAL CULTURE AND HERITAGE****SUMMARY**

2014/2015    2013/2014

<u>16</u>	<u>14</u>
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**TOTAL CULTURE AND HERITAGE**

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

(b) In 2013/14 post of Environmental Monitor omitted from establishment

**HEAD 36 - CULTURE AND HERITAGE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	276,000	206,000	184,000	182,732
	(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	24,000	17,000	22,322
		20,000	24,000	17,000	22,322
	(c) Allowances	9,000	8,000	9,000	7,445
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	3,000	1,000	1,000	0
		308,000	239,000	211,000	212,499
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>308,000</b>	<b>239,000</b>	<b>211,000</b>	<b>212,499</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	7,000	2,803
	(b) Electricity and Water	4,000	4,000	4,000	0
	(c) Telephone Service	5,000	5,000	8,000	7,235
	(d) Printing and Stationery	2,000	3,000	3,000	1,520
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	8,000	8,000	8,000	190
		24,000	25,000	30,000	11,748
	(2) Operational Expenses:				
	(a) Motor Vehicle Expenses	5,000	5,000	1,000	0
	(b) Repairs and Maintenance	5,000	9,000	1,000	0
	(c) Computer and Office Equipment	1,000	1,000	2,000	0
	<i>Rent and Service Charges</i>	0	0	2,000	0
		11,000	15,000	6,000	0
	(3) Cultural Expenses and Activities: (i)				
	(a) Cultural Grants	226,000	220,000	135,000	0
	(b) Gibraltar Heritage Trust - Grant (ii)	110,000	80,000	85,000	0
	(c) Mega Concert (iii)	900,000	1,400,000	300,000	0
	(d) Jazz Festival (iii)	120,000	160,000	100,000	0
	(e) Garrison Library Trust	160,000	0	0	0
	(f) European Dance Championships	50,000	0	0	0
	(g) Cavalcade	17,000	0	0	0
	(h) Other Events	1,000	0	0	0
	(i) Academy	70,000	0	0	0
		1,654,000	1,860,000	620,000	0
	(4) Maintenance of Monuments (iv)	15,000	3,000	3,000	0
	(5) Contribution to Gibraltar Development Corporation - Staff Services (v)	110,000	111,000	110,000	58,508
	(6) Contracted Services:				
	Culture and Heritage	3,000,000	0	0	0
	<i>Contributions from the Consolidated Fund to the Gibraltar Culture &amp; Heritage Agency: (vi)</i>				
	<i>Additional Contribution</i>	0	2,717,000	2,707,000	3,327,000
	<i>Contribution from Revenues Received - Mega Concert (vii)</i>	0	0	0	225,049
		0	2,717,000	2,707,000	3,552,049
	<b>carried forward</b>	<b>4,814,000</b>	<b>4,731,000</b>	<b>3,476,000</b>	<b>3,622,305</b>

(i) Up to 2012/13 shown under disappearing Gibraltar Culture and Heritage Agency appendix - (page 191)

(ii) In 2012/13 shown under disappearing Gibraltar Culture and Heritage Agency appendix (page 192)

(iii) Mega Concert and Jazz Festival expenditure in 2012/13 shown under disappearing Gibraltar Culture &amp; Heritage Agency appendix (page 191)

(iv) Up to 2013/14 subhead titled Harding's Battery

(v) Appendix B - Gibraltar Development Corporation (page 151)

(vi) Disappearing Gibraltar Culture and Heritage Agency appendix (page 191)

(vii) Concert expenditure reflected under disappearing Gibraltar Culture and Heritage Agency appendix (page 191)



**HEAD 36 - CULTURE AND HERITAGE** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	4,814,000	4,731,000	3,476,000	3,622,305
2	<b>OTHER CHARGES</b> (cont)				
	(7) Mayoral Expenses (i)	56,000	45,000	40,000	0
	(8) Relief Cover	1,000	0	1,000	0
	<i>Fees Payable to Gibraltar Heritage Trust</i>	0	3,000	0	0
	Total Other Charges	4,871,000	4,779,000	3,517,000	3,622,305
	<b>TOTAL CULTURE AND HERITAGE</b>				
	Payroll - Personal Emoluments	308,000	239,000	211,000	212,499
	Industrial Wages	0	0	0	0
		308,000	239,000	211,000	212,499
	Other Charges	4,871,000	4,779,000	3,517,000	3,622,305
	Total Culture and Heritage	5,179,000	5,018,000	3,728,000	3,834,804

(i) Up to 2012/13 shown under disappearing Gibraltar Culture and Heritage Agency appendix (page 191)

**HEAD POSTAL SERVICES****37**

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

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Postal Services

£2,866,000

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

(iv) ESTABLISHMENT

**POSTAL SERVICES**

2014/2015	2013/2014	
1	0	Higher Executive Officer (a)
2	2	Executive Officer
17	17	Administrative Officer
1	0	Administrative Assistant
1	1	Clerk / Wordprocessor
4	4	Post Office Level 4
40	40	Single Operational Grade
<u>66</u>	<u>64</u>	

(v) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>1</u>	<u>1</u>	<b>TOTAL POSTAL SERVICES</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	
<u>0</u>	<u>1</u>	<b>TOTAL POSTAL SERVICES</b>

**SUMMARY**

2014/2015	2013/2014	
<u>67</u>	<u>66</u>	<b>TOTAL POSTAL SERVICES</b>

(a) In 2013/14 shown under Head 24 Employment and Labour

**HEAD 37 - POSTAL SERVICES**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	1,272,000	1,480,000	1,337,000	1,344,949
	(b) Overtime:				
	(i) Conditioned	380,000	480,000	369,000	415,992
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	14,000	20,000	14,000	13,587
		394,000	500,000	383,000	429,579
	(c) Allowances	40,000	46,000	46,000	40,936
	(d) Temporary Assistance	77,000	83,000	50,000	66,157
	(e) Bonus Payments	295,000	320,000	250,000	263,691
	(f) Pension Contributions	1,000	0	1,000	0
		2,079,000	2,429,000	2,067,000	2,145,312
	(2) Industrial Wages				
	(a) Basic Wages	18,000	18,000	17,000	15,272
	(b) Overtime:				
	(i) Conditioned	8,000	8,000	4,000	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	0	0	0	5,089
		8,000	8,000	4,000	5,089
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	1,000	0	0	0
		27,000	26,000	21,000	20,361
	<b>Total Payroll</b>	<b>2,106,000</b>	<b>2,455,000</b>	<b>2,088,000</b>	<b>2,165,673</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	14,000	18,000	12,000	11,518
	(b) Electricity and Water	16,000	17,000	14,000	14,723
	(c) Telephone Service	22,000	20,000	17,000	19,424
	(d) Printing and Stationery	20,000	26,000	19,000	23,262
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	35,000	36,000	38,000	32,933
		107,000	117,000	100,000	101,860
	(2) Operational Expenses:				
	(a) Supply of Stamps	7,000	40,000	5,000	3,715
	(b) Postal Stores and Equipment	12,000	12,000	12,000	14,424
	(c) Transport Services	1,000	1,000	1,000	678
	(d) Uniforms	12,000	12,000	10,000	11,705
	(e) Commission to Stamp Vendors	6,000	5,000	6,000	5,079
	(f) Security Equipment Expenses	11,000	10,000	11,000	9,430
	(g) Banking and Related Services	12,000	11,000	11,000	11,661
		61,000	91,000	56,000	56,692
	<i>carried forward</i>	168,000	208,000	156,000	158,552

**HEAD 37 - POSTAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
	<i>brought forward</i>	168,000	208,000	156,000	158,552
2	<b>OTHER CHARGES</b> (cont)				
	(3) Outgoing Mail and Bulk Mailing	300,000	100,000	400,000	348,189
	(4) Contribution to International Bureau	54,000	54,000	50,000	37,892
	(5) Change Management Ltd - Contracted Service				
	(a) Contracted Service	200,000	356,000	211,000	345,317
	(b) Recoverable Direct Labour and Labour-Related Costs	11,000	30,900	59,000	18,373
		211,000	386,900	270,000	363,690
	(6) Introduction of Post Codes	1,000	1,000	1,000	0
	(7) Regulatory Authority Fees	25,000	0	0	0
	(8) Relief Cover	1,000	0	1,000	0
	<i>Contribution to Gibraltar Development Corporation - Staff Services (i)</i>	0	46,000	45,000	0
	<i>Losses of Public Funds</i>	0	100	0	245
	Total Other Charges	760,000	796,000	923,000	908,568
	<b>TOTAL POSTAL SERVICES</b>				
	Payroll - Personal Emoluments	2,079,000	2,429,000	2,067,000	2,145,312
	Industrial Wages	27,000	26,000	21,000	20,361
		2,106,000	2,455,000	2,088,000	2,165,673
	Other Charges	760,000	796,000	923,000	908,568
	Total Postal Services	2,866,000	3,251,000	3,011,000	3,074,241

(i) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD CIVIL CONTINGENCY**

38

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

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Civil Contingency

£178,000

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

(iv) ESTABLISHMENT

**CIVIL CONTINGENCY**

2014/2015	2013/2014	
1	1	Civil Contingency and Departmental Press Officer (a) Deputy Civil Contingency and Departmental Press Officer (b) Civil Contingency Officer
1	1	
1	0	
<u>3</u>	<u>2</u>	

(v) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL CIVIL CONTINGENCY</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL CIVIL CONTINGENCY</b>

**SUMMARY**

2014/2015	2013/2014	
<u>3</u>	<u>2</u>	<b>TOTAL CIVIL CONTINGENCY</b>

(a) Up to 2013/14 shown as Civil Contingency Emergency Planning Officer

(b) Up to 2013/14 shown as Civil Contingency Assistant Officer

**HEAD 38 - CIVIL CONTINGENCY**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	111,000	103,000	90,000	79,440
	(b) Overtime	0	0	0	0
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	10,000	9,000	1,000	1,004
		121,000	112,000	91,000	80,444
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	121,000	112,000	91,000	80,444
2	<b>OTHER CHARGES</b>				
	(1) Civil Contingency Planning	56,000	48,000	30,000	98,652
	(2) Relief Cover	1,000	0	1,000	0
	<b>Total Other Charges</b>	57,000	48,000	31,000	98,652
	<b>TOTAL CIVIL CONTINGENCY</b>				
	Payroll - Personal Emoluments	121,000	112,000	91,000	80,444
	Industrial Wages	0	0	0	0
		121,000	112,000	91,000	80,444
	Other Charges	57,000	48,000	31,000	98,652
	<b>Total Civil Contingency</b>	178,000	160,000	122,000	179,096

**HEAD YOUTH****39**

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

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Youth

£594,000

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

(iv) ESTABLISHMENT

**YOUTH**

2014/2015    2013/2014

1	1
2	2
5	5
2	2
1	0
<u>11</u>	<u>10</u>

Principal Youth Officer (a)

Senior Youth and Community Worker

Youth and Community Worker

Administrative Officer

**Supernumerary Staff**

Executive Officer

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

<u>2</u>	<u>2</u>
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**TOTAL YOUTH**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

<u>0</u>	<u>0</u>
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**TOTAL YOUTH****SUMMARY**

2014/2015    2013/2014

<u>13</u>	<u>12</u>
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**TOTAL YOUTH**

(a) Up to 2013/14 post shown as Team Leader

**HEAD 39 - YOUTH**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	389,000	235,000	378,000	241,938
	(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	1,000	5,000	1,000	863
	(d) Temporary Assistance	50,000	34,000	50,000	63,441
	(e) Pension Contributions	1,000	0	1,000	0
		442,000	274,000	431,000	306,242
	(2) Industrial Wages				
	(a) Basic Wages	30,000	34,000	41,000	39,425
	(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	0	2,000	419
		2,000	0	2,000	419
	(c) Allowances	1,000	0	1,000	383
	(d) Pension Contributions	1,000	0	1,000	0
		34,000	34,000	45,000	40,227
	<b>Total Payroll</b>	<b>476,000</b>	<b>308,000</b>	<b>476,000</b>	<b>346,469</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	12,000	16,000	9,000	9,294
	(b) Electricity and Water	12,000	12,000	10,000	10,278
	(c) Telephone Service	6,000	6,000	6,000	6,282
	(d) Printing and Stationery	1,000	1,000	1,000	1,149
		31,000	35,000	26,000	27,003
	(2) Operational Expenses:				
	(a) Youth Activities	40,000	35,000	35,000	34,669
	(b) Youth Grants	35,000	25,000	35,000	28,000
	Contracted Services:				
	(c) Office Cleaning - Government Cleaning Scheme	10,000	3,000	16,000	2,392
		85,000	63,000	86,000	65,061
	(3) Training	1,000	0	0	0
	(4) Relief Cover	1,000	0	1,000	0
	<b>Total Other Charges</b>	<b>118,000</b>	<b>98,000</b>	<b>113,000</b>	<b>92,064</b>
	<b>TOTAL YOUTH</b>				
	Payroll - Personal Emoluments	442,000	274,000	431,000	306,242
	Industrial Wages	34,000	34,000	45,000	40,227
		476,000	308,000	476,000	346,469
	Other Charges	118,000	98,000	113,000	92,064
	<b>Total Youth</b>	<b>594,000</b>	<b>406,000</b>	<b>589,000</b>	<b>438,533</b>



**HEAD FINANCIAL SERVICES**

40

(i) Minister: Minister for Financial Services and Gaming

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Financial Services

£2,898,000

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

(iv) ESTABLISHMENT

**FINANCIAL SERVICES****MINISTRY**

2014/2015    2013/2014

1	1
1	2
0	1
0	1
0	2
0	1
0	3
0	1
0	2
0	1
2	15

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

2014/2015    2013/2014

1	1
3	2
1	1
5	4

**FINANCE CENTRE**

Higher Executive Officer  
 Executive Officer  
 Administrative Officer

2014/2015    2013/2014

7	19
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**TOTAL FINANCIAL SERVICES**

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

0	0
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**TOTAL FINANCIAL SERVICES**

(a) From 2014/15 shown under Head 22 Justice

**HEAD FINANCIAL SERVICES** (cont)

40

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**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2014/2015    2013/2014

4	3
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**TOTAL FINANCIAL SERVICES**

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**SUMMARY**

2014/2015    2013/2014

11	22
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**TOTAL FINANCIAL SERVICES**

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**HEAD 40 - FINANCIAL SERVICES**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	<b>Ministry: (i)</b>				
	(a) Salaries	45,000	500,000	490,000	474,260
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	3,000	10,000	15,000	9,453
		3,000	10,000	15,000	9,453
	(c) Allowances	4,000	24,000	20,000	25,548
	(d) Temporary Assistance	1,000	2,000	2,000	2,632
	(e) Pension Contributions	1,000	11,000	10,000	9,011
	<i>Gratuities</i>	0	0	0	32,500
		54,000	547,000	537,000	553,404
	<b>Finance Centre:</b>				
	(f) Salaries	158,000	125,000	121,000	102,250
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	5,000	0	5,000	188
		5,000	0	5,000	188
	(h) Allowances	4,000	2,000	4,000	7,173
	(i) Temporary Assistance	0	0	0	0
	(j) Pension Contributions	1,000	0	21,000	0
		168,000	127,000	151,000	109,611
		222,000	674,000	688,000	663,015
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>222,000</b>	<b>674,000</b>	<b>688,000</b>	<b>663,015</b>
2	<b>OTHER CHARGES</b>				
	<b>Ministry:</b>				
	(1) Office Expenses:				
	(a) General Expenses	4,000	11,000	11,000	14,959
	(b) Electricity and Water	1,000	7,000	6,000	5,031
	(c) Telephone Service	3,000	23,000	28,000	36,359
	(d) Printing and Stationery	3,000	7,000	9,000	5,805
	(e) Office Rent and Service Charges	1,000	137,000	145,000	137,607
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	1,000	9,000	9,000	9,019
		13,000	194,000	208,000	208,780
	(2) Operational Expenses:				
	(a) Computer and Office Equipment	2,000	6,000	6,000	4,684
	(b) Consultancy and Professional Fees - Ministry	1,000	0	1,000	0
	<i>Uniforms and Protective Clothing</i>	0	1,000	1,000	444
		3,000	7,000	8,000	5,128
	(3) Marketing, Promotions and Conferences	20,000	45,000	30,000	39,232
	(4) Consultancy Services	120,000	17,000	0	0
	<i>Contract Officers - Ministry</i>	0	157,000	134,000	0
	<i>carried forward</i>	156,000	420,000	380,000	253,140

(i) From 2014/15 an element of Ministry staff now shown under Head 22 Justice

**HEAD 40 - FINANCIAL SERVICES** (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	<i>brought forward</i>	£ 156,000	£ 420,000	£ 380,000	£ 253,140
2	<b>OTHER CHARGES</b> (cont)				
	<b>Finance Centre:</b>				
	(5) Office Expenses:				
	(a) General Expenses	16,000	14,000	8,000	8,653
	(b) Electricity and Water	3,000	3,000	2,000	2,000
	(c) Telephone Service	18,000	15,000	18,000	6,573
	(d) Printing and Stationery	6,000	4,000	6,000	2,263
	(e) Office Rent and Service Charges	103,000	134,000	134,000	119,647
	Contracted Services:				
	(f) Office Cleaning	12,000	10,000	9,000	9,478
		158,000	180,000	177,000	148,614
	(6) Marketing, Promotions and Conferences	350,000	350,000	200,000	220,966
	(7) Company Registration - Companies House (Gib) Ltd - Contracted Service	1,180,000	1,140,000	900,000	927,441
	(8) Contribution to Gibraltar Development Corporation - Staff Services (i)	313,000	292,000	280,000	344,702
	(9) Contract Officers - Finance Centre	518,000	360,000	300,000	0
	(10) Relief Cover	1,000	0	1,000	0
	<b>Total Other Charges</b>	<b>2,676,000</b>	<b>2,742,000</b>	<b>2,238,000</b>	<b>1,894,863</b>
	<b>FINANCIAL SERVICES</b>				
	Payroll - Personal Emoluments	222,000	674,000	688,000	663,015
	Industrial Wages	0	0	0	0
		222,000	674,000	688,000	663,015
	Other Charges	2,676,000	2,742,000	2,238,000	1,894,863
	<b>Total Financial Services</b>	<b>2,898,000</b>	<b>3,416,000</b>	<b>2,926,000</b>	<b>2,557,878</b>

(i) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD GAMBLING DIVISION****41**

(i) Minister: Minister for Financial Services and Gaming

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries, wages and expenses of Gambling Division

£492,000

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

(iv) ESTABLISHMENT

**GAMBLING DIVISION**

2014/2015 2013/2014

1	1
1	1
1	1
<u>3</u>	<u>3</u>

Senior Executive Officer  
Executive Officer  
Administrative Officer

(v) INDUSTRIAL STAFF

2014/2015 2013/2014

<u>0</u>	<u>0</u>
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**TOTAL GAMBLING DIVISION**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015 2013/2014

<u>5</u>	<u>4</u>
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**TOTAL GAMBLING DIVISION****SUMMARY**

2014/2015 2013/2014

<u>8</u>	<u>7</u>
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**TOTAL GAMBLING DIVISION**

**HEAD 41 - GAMBLING DIVISION**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	97,000	94,000	92,000	264,549
	(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	7,000	3,000	2,922
		10,000	7,000	3,000	2,922
	(c) Allowances	2,000	2,000	1,000	4,005
	(d) Pension Contributions	1,000	0	1,000	4,429
	<i>Employer's Contributions</i>	0	0	0	23,392
		110,000	103,000	97,000	299,297
	(2) Industrial Wages	0	0	0	0
	<b>Total Payroll</b>	<b>110,000</b>	<b>103,000</b>	<b>97,000</b>	<b>299,297</b>
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	2,000	2,000	2,000	739
	(b) Electricity and Water	0	0	0	398
	(c) Telephone Service	4,000	4,000	5,000	5,138
	(d) Printing and Stationery	2,000	2,000	2,000	1,136
	<i>Office Cleaning</i>	0	0	0	1,194
		8,000	8,000	9,000	8,605
	(2) Operational Expenses:				
	(a) Conferences, Training and Official Travel	21,000	21,000	21,000	25,590
	(b) Professional Fees	5,000	5,000	5,000	5,529
	(c) Computer and Office Equipment Expenses	2,000	2,000	2,000	1,870
		28,000	28,000	28,000	32,989
	(3) Business Development	10,000	0	0	0
	(4) Contribution to Gibraltar Development Corporation - Staff Services (i)	325,000	241,000	258,000	0
	(5) Gaming Industry Liaison:				
	(a) General Expenses	2,000	2,000	0	0
	(b) Electricity and Water	0	0	0	0
	(c) Telephone Service	2,000	1,000	0	0
	(d) Printing and Stationery	6,000	1,000	0	0
		10,000	4,000	0	0
	(6) Relief Cover	1,000	0	1,000	0
	<b>Total Other Charges</b>	<b>382,000</b>	<b>281,000</b>	<b>296,000</b>	<b>41,594</b>
	<b>TOTAL GAMBLING DIVISION</b>				
	Payroll - Personal Emoluments	110,000	103,000	97,000	299,297
	Industrial Wages	0	0	0	0
		110,000	103,000	97,000	299,297
	Other Charges	382,000	281,000	296,000	41,594
	<b>Total Gambling Division</b>	<b>492,000</b>	<b>384,000</b>	<b>393,000</b>	<b>340,891</b>

(i) Appendix B - Gibraltar Development Corporation (page 151)

**HEAD GIBRALTAR AUDIT OFFICE****42**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2015 for the salaries and expenses of Gibraltar Audit Office

£923,000

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

(iv) ESTABLISHMENT

**GIBRALTAR AUDIT OFFICE**

2014/2015    2013/2014

1	1
1	1
3	3
3	3
7	7
1	1
1	1
17	17

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

(v) INDUSTRIAL STAFF

2014/2015    2013/2014

0	0
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**TOTAL GIBRALTAR AUDIT OFFICE**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015    2013/2014

0	0
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**TOTAL GIBRALTAR AUDIT OFFICE****SUMMARY**

2014/2015    2013/2014

17	17
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**TOTAL GIBRALTAR AUDIT OFFICE**

**HEAD 42 - GIBRALTAR AUDIT OFFICE**

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	<b>PAYROLL</b>				
	(1) Personal Emoluments				
	(a) Salaries	709,000	687,000	663,000	624,912
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	22,000	22,000	20,000	23,250
		22,000	22,000	20,000	23,250
	(c) Allowances	75,000	59,000	50,000	49,494
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		807,000	768,000	734,000	697,656
	(2) Industrial Wages	0	0	0	0
	Total Payroll	807,000	768,000	734,000	697,656
2	<b>OTHER CHARGES</b>				
	(1) Office Expenses:				
	(a) General Expenses	8,000	8,000	7,000	6,120
	(b) Electricity and Water	5,000	4,000	4,000	3,966
	(c) Telephone Service	7,000	6,000	5,000	4,757
	(d) Printing and Stationery	7,000	8,000	6,000	4,631
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	6,000	5,000	5,000	4,731
		33,000	31,000	27,000	24,205
	(2) Operational Expenses:				
	(a) Audit Training	17,000	23,000	27,000	25,750
	(b) Computers and Office Equipment	10,000	6,000	10,000	12,438
	Contracted Services:				
	(c) Support of Computer System	5,000	5,000	4,000	203
		32,000	34,000	41,000	38,391
	(3) Professional Audit Fees	50,000	0	50,000	0
	(4) Relief Cover	1,000	0	1,000	0
	Total Other Charges	116,000	65,000	119,000	62,596
<b>TOTAL GIBRALTAR AUDIT OFFICE</b>					
	Payroll - Personal Emoluments	807,000	768,000	734,000	697,656
	Industrial Wages	0	0	0	0
		807,000	768,000	734,000	697,656
	Other Charges	116,000	65,000	119,000	62,596
	Total Gibraltar Audit Office	923,000	833,000	853,000	760,252



**HEAD 43 - SUPPLEMENTARY PROVISION**

(i)	Minister: Minister for Finance
(ii)	A provision for the year ending 31 March 2015 for the funding of pay settlements and supplementary expenditure which can be reallocated to other Departmental Heads of Expenditure  £9,000,000

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

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
		£	£	£	£
1	(a) Pay Settlements	3,500,000	0	3,000,000	0
	(b) Supplementary Funding	5,500,000	0	5,000,000	0
	Total Supplementary Provision	9,000,000	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 2015 towards recurrent expenditure of Government-Owned Companies  <p style="text-align: center;">£25,000,000</p>

(iii)	The Controlling Officer of this Head is the Financial Secretary
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HEAD		ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
		£	£	£	£
1	Contribution to Government-Owned Companies	25,000,000	20,000,000	17,700,000	17,429,759
	Total Consolidated Fund Contributions	25,000,000	20,000,000	17,700,000	17,429,759

**HEAD 45 - TRANSFER FROM GOVERNMENT SURPLUS**

(i)	Minister: Minister for Finance				
(ii)	Provision required in the year ending 31 March 2015 for the transfer from the Government's surplus to the Social Assistance Fund				
	£1,000				
(iii)	The Controlling Officer of this Head is the Financial Secretary				
<b>HEAD</b>		<b>ESTIMATE 2014/2015</b>	<b>FORECAST OUTTURN 2013/2014</b>	<b>ESTIMATE 2013/2014</b>	<b>ACTUAL 2012/2013</b>
		£	£	£	£
1	Payment to Social Assistance Fund - Import Duty - Transfer from Government Surplus (i)	1,000	45,000,000	1,000	35,000,000
	Total Transfer of Government Surplus	1,000	45,000,000	1,000	35,000,000

(i) Appendix K - Social Assistance Fund (page 193)

**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 2015 for the payment of Contributions to the Improvement and Development Fund				
	£50,000,000				
(iii)	The Controlling Officer of this Head is the Financial Secretary				
<b>HEAD</b>		<b>ESTIMATE 2014/2015</b>	<b>FORECAST OUTTURN 2013/2014</b>	<b>ESTIMATE 2013/2014</b>	<b>ACTUAL 2012/2013</b>
1	Contribution to the Improvement and Development Fund	£ 50,000,000	£ 82,500,000	£ 1,000	£ 0
	Total Consolidated Fund Contributions	50,000,000	82,500,000	1,000	0



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

HEAD	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £
101 Contributions and Loans	50,001,000	82,500,000	2,000	0
102 Sale of Government Properties and Other Premia	60,000,000	45,600,000	50,000,000	102,459,430
103 Grants	2,000	0	2,000	0
104 Reimbursements	411,000	396,000	333,000	395,266
<b>TOTAL</b>	<b>110,414,000</b>	<b>128,496,000</b>	<b>50,337,000</b>	<b>102,854,696</b>

**SUMMARY OF EXPENDITURE**

HEAD	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £	BALANCE TO COMPLETE £
101 Works and Equipment	25,424,000	25,720,000	20,154,000	20,962,252	
102 Projects	94,895,000	102,047,000	33,866,000	71,061,568	
<b>TOTAL</b>	<b>120,319,000</b>	<b>127,767,000</b>	<b>54,020,000</b>	<b>92,023,820</b>	

**IMPROVEMENT AND DEVELOPMENT FUND - REVENUE**

Head and Subhead	Receiver of Revenue	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
		£	£	£	£
<b>HEAD - 101</b>					
<b>CONTRIBUTION AND LOANS</b>					
1	FS	50,000,000	82,500,000	1,000	0
2	FS	1,000	0	1,000	0
		50,001,000	82,500,000	2,000	0
<b>HEAD - 102</b>					
<b>SALE OF GOVERNMENT PROPERTIES AND OTHER PREMIA</b>					
1	FS	50,000,000	42,300,000	48,000,000	91,407,434
2	FS	10,000,000	3,300,000	2,000,000	11,051,996
		60,000,000	45,600,000	50,000,000	102,459,430
<b>HEAD - 103</b>					
<b>GRANTS</b>					
1	FS	1,000	0	1,000	0
2	FS	1,000	0	1,000	0
		2,000	0	2,000	0
<b>HEAD - 104</b>					
<b>REIMBURSEMENTS</b>					
1	FS	1,000	0	1,000	0
2	FS	1,000	0	1,000	0
3	FS	71,000	65,000	1,000	74,631
4	FS	1,000	2,000	1,000	635
5	FS	1,000	1,000	1,000	0
6	FS	336,000	328,000	328,000	320,000
		411,000	396,000	333,000	395,266

Estimate of the amount required in the year ending 31 March 2015 for Departmental Expenditure

£25,424,000

**IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE**

**HEAD 101 - WORKS AND EQUIPMENT**

SUBHEAD	Controlling Officer	ESTIMATE 2014/2015 £	FORECAST OUTFURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £	BALANCE TO COMPLETE £
1						
<b>WORKS AND EQUIPMENT</b>						
(a) Education	DE	2,000,000	1,800,000	2,000,000	2,040,564	
(i) Refurbishment of Educational Facilities and Equipment	DE	0	615,000	0	0	
Major Works to St Joseph's First and Middle School		2,000,000	2,415,000	2,000,000	2,040,564	
(b) Prison	SP	22,000	61,000	106,000	16,008	
(c) Post Office	POM	100,000	100,000	100,000	89,072	
(d) Technical Services	CTO	80,000	70,000	120,000	53,901	
(e) Gibraltar Broadcasting Corporation	CS	1,000,000	1,159,000	1,000,000	499,972	
(f) Contribution to Gibraltar Regulatory Authority	FS	117,000	340,000	100,000	1,143,116	
(g) Contribution to Borders and Coastguard Agency	FS	44,000	104,000	14,000	51,000	
(h) Contribution to Gibraltar Health Authority	FS	3,500,000	3,450,000	4,000,000	2,503,000	
(i) Contribution to Care Agency	FS	300,000	245,000	300,000	278,000	
(j) Contribution to Gibraltar Port Authority	FS	500,000	220,000	600,000	520,000	
(k) Contribution to Housing Works Agency	FS	1,000	12,000	12,000	7,000	
(l) Contribution to Gibraltar Electricity Authority	FS	1,500,000	1,000,000	1,000,000	1,026,000	
(m) Contribution to Gibraltar Sports and Leisure Authority	FS	700,000	500,000	300,000	332,000	
Contribution to Gibraltar Culture and Heritage Agency	FS	0	100,000	100,000	104,000	
(n) Housing: Works and Repairs	PHO	4,000,000	5,300,000	1,000,000	4,857,332	
(o) Environment and Roads:						
(i) Environment Projects	PSE	800,000	870,000	800,000	548,207	
(ii) Rock Safety, Coastal Protection, Retaining Walls & Demolition Works	CTO	1,000,000	1,050,000	1,000,000	164,124	
(iii) Drains and Sewers	CTO	500,000	300,000	800,000	209,117	
(iv) Road Maintenance and Resurfacing	CTO	1,000,000	1,250,000	1,000,000	1,511,223	
		3,300,000	3,470,000	3,600,000	2,432,671	
(p) Traffic Enhancements	CE	38,000	10,000	155,000	48,167	
(q) Essential Services - Equipment						
(i) Royal Gibraltar Police	COP	150,000	200,000	150,000	193,844	
(ii) Customs Department	CUS	80,000	80,000	80,000	77,086	
(iii) City Fire Brigade	CFO	100,000	100,000	113,000	149,962	
Customs Department - CCTV Equipment	CUS	0	134,000	0	0	
		330,000	514,000	343,000	420,892	



Estimate of the amount required in the year ending 31 March 2015 for Departmental Expenditure

**IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE**

**HEAD 101 - WORKS AND EQUIPMENT (cont)**

SUBHEAD	Controlling Officer	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £	BALANCE TO COMPLETE £
<b>1</b>						
<b>WORKS AND EQUIPMENT(cont)</b>						
(r) Economic Development - EU Interreg 2007/13 Programme	SEL	1,000	0	1,000	0	
(s) Youth Clubs Refurbishment	SCH	100,000	60,000	100,000	57,250	
(t) Tourism:						
(i) Beaches	PST	500,000	1,170,000	400,000	229,703	
(ii) Other Sites	PST	1,000,000	1,130,000	1,000,000	993,027	
		1,500,000	2,300,000	1,400,000	1,222,730	
(u) Civil Contingency	SCH	200,000	120,000	1,000	0	
(v) Launches:						
(i) Royal Gibraltar Police	COP	2,290,000	770,000	1,000	286,231	
(ii) Gibraltar Port Authority	PST	1,000	0	1,000	0	
		2,291,000	770,000	2,000	286,231	
(w) Government Buildings, Works and Structures	FS	1,000,000	1,300,000	1,000,000	791,306	
(x) Government Furniture and Equipment	FS	400,000	150,000	400,000	316,378	
(y) Government Vehicles and Plant	FS	400,000	450,000	400,000	185,209	
(z) Other Works	FS	500,000	300,000	500,000	752,495	
(za) Government Computerisation Programme	FS	1,500,000	1,200,000	1,500,000	927,958	
<b>TOTAL</b>		<b>25,424,000</b>	<b>25,720,000</b>	<b>20,154,000</b>	<b>20,962,252</b>	

Estimate of the amount required in the year ending 31 March 2015 for development expenditure on Projects

£94,895,000

**IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE**

**HEAD 102 - PROJECTS**

SUBHEAD	Controlling Officer	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £	BALANCE TO COMPLETE £
1	CO CTO CTO	1,000 200,000 0	0 0 5,000	1,000 226,000 15,000	32,896 370,227 242,660	
		201,000	5,000	242,000	645,783	
2	CTO CTO CTO	1,000,000 300,000 520,000	6,800,000 120,000 0	1,200,000 200,000 0	5,828,210 1,579 0	
		1,820,000	6,920,000	1,400,000	5,829,789	
	CTO	120,000	150,000	210,000	72,236	
		1,940,000	7,070,000	1,610,000	5,902,025	
3	ACG ACG ACG	1,000,000 20,870,000 2,000,000	80,000 2,300,000 2,500,000	1,000,000 6,000,000 1,000,000	378,443 870,205 2,859,185	
		23,870,000	4,880,000	8,000,000	4,107,833	
4	CTO	200,000	300,000	197,000	1,096,229	

Estimate of the amount required in the year ending 31 March 2015 for development expenditure on Projects

**IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE**

**HEAD 102 - PROJECTS (cont)**

SUBHEAD	Controlling Officer	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £	BALANCE TO COMPLETE £
5						
	<b>OTHER PROJECTS</b>					
	(a) Upgrade of Football Ground to UEFA Standards(i)	100,000	520,000	1,000,000	856,775	
	(b) Upgrade of Playgrounds	500,000	700,000	500,000	361,738	
	(c) Governor's Parade	500,000	3,650,000	2,000,000	2,889,175	
	(d) Law Courts	25,000	800,000	680,000	341,135	
	(e) Old St Bernard's Hospital Demolition and Conversion Works	800,000	1,800,000	800,000	779,898	
	(f) Old Naval Hospital Conversion and Refurbishment Works	500,000	12,000,000	5,300,000	5,543,358	
	(g) Cancer Relief Centre	93,000	350,000	179,000	165,056	
	(h) Heritage Building Refurbishments	400,000	320,000	400,000	273,860	
	(i) Upper Town	100,000	80,000	400,000	270,922	
	(j) The Main Guard (Heritage Trust HQ)	187,000	440,000	521,000	8,942	
	(k) Town Range Building (Clubs)	47,000	110,000	47,000	77,583	
	(l) Grand Battery	1,000	20,000	120,000	115,458	
	(m) Climate Change and Renewables	475,000	420,000	475,000	389,085	
	(n) Boat Moorings	14,000,000	150,000	1,000	8,678	
	(o) Bus Shelters	1,000	1,000	1,000	43,175	
	(p) Wellington Front	1,000	10,000	1,000		
	(i) Development	200,000	290,000	332,000		
	(ii) Infrastructure	201,000	300,000	333,000	250,312	
	(q) Main Sewer	600,000	300,000	800,000	0	
	(r) Sustainable Traffic, Transport and Parking Plan	100,000	340,000	100,000	87,561	
	(s) Filling of City Centre Paving Stone Gaps	1,000	0	1,000	0	
	(t) Rosia Bay Repairs to Jetty and Revetment	1,000	0	500,000	0	
	(u) Camp Bay Construction of Groyne	1,000	0	500,000	0	
	(v) Sandy Bay Beach Protection	3,500,000	5,800,000	3,500,000	49,088	
	(w) Little Bay Improved Access to the Sea	1,000	0	1,000	0	
	(x) Soft Loans and Repairs to Housing Estates	1,000,000	2,100,000	1,000	0	
	(y) Installation of CCTV Cameras	200,000	70,000	200,000	173,733	
	(z) Loans	1,000	0	1,000	236,000	
		23,335,000	30,271,000	18,361,000	12,921,532	
						<i>carried forward</i>

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

**IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE**

Estimate of the amount required in the year ending 31 March 2015 for development expenditure on Projects

**HEAD 102 - PROJECTS (cont)**

SUBHEAD	Controlling Officer	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £	BALANCE TO COMPLETE £
5						
	<i>brought forward</i>					
	<b>OTHER PROJECTS (cont)</b>					
	(za) Cladding and Other Improvements to Housing Estates	3,500,000	5,200,000	3,500,000	602,859	
	(zb) Housing Projects (Government Share)	10,000,000	0	0	0	
	(zc) Parliament House	100,000	570,000	1,200,000	156,653	
	(zd) Swimming Pool Complex	60,000	1,315,000	1,000	187,337	
	(ze) Bathing Pavilion	1,000,000	3,000,000	0	0	
	(zf) New Passport Issuing System	290,000	177,000	177,000	0	
	(zg) e-ID Card System	1,995,000	670,000	0	0	
	(zh) Reef Creation Programme	1,000	241,000	0	0	
	(zi) Refuse Shelters	100,000	280,000	0	260,538	
	(zj) Conversion of John Mackintosh Wing	304,000	3,780,000	0	0	
	(zk) Feasibility Studies - New Projects	100,000	100,000	0	0	
	(zl) Frontier Monitoring Project	100,000	60,000	0	0	
	(zm) Gorhams Cave Complex Renovation - World Heritage Status Bid	100,000	38,000	0	0	
	(zn) Runway Security and Safety	150,000	0	0	0	
	(zo) Commonwealth Park	1,000,000	2,350,000	0	0	
	(zp) Infrastructure Provision for Housing Projects	500,000	0	0	0	
	(zq) Gibraltar Tunnel Inspections	48,000	0	0	0	
	<i>New Airport Terminal Building</i>					
	<i>Varyl Begg Estate</i>	0	40,000	23,000	4,410,248	
	<i>Smart Bikes</i>	0	40,000	32,000	234,402	
	<i>New Prison</i>	0	0	1,000	27,404	
	<i>New Office Building - Borders and Coastguard Agency</i>	0	670,000	300,000	200,160	
	<i>Ex-NAAFI and Fleet Pavilion Demolition</i>	0	110,000	121,000	206,321	
	<i>Guard Room</i>	0	380,000	100,000	1,300	
	<i>Women's Hostel</i>	0	500,000	0	0	
	<i>New Housing Projects</i>	0	0	0	27,405	
		0	0	0	73,539	
		42,683,000	49,792,000	23,816,000	19,309,698	

<b>IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE</b>		Estimate of the amount required in the year ending 31 March 2015 for development expenditure on Projects				
<b>HEAD 102 - PROJECTS</b> (cont)						
SUBHEAD	Controlling Officer	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013	BALANCE TO COMPLETE
		£	£	£	£	£
6	<b>EQUITY FUNDING</b>					
	(a) Government-Owned Companies	1,000	40,000,000	1,000	40,000,000	
	(b) Gibraltar International Bank Ltd	25,000,000	0	0	0	
		25,001,000	40,000,000	1,000	40,000,000	
7	(a) New Projects	1,000,000	0	0	0	
	<b>TOTAL</b>	94,895,000	102,047,000	33,866,000	71,061,568	

**PUBLIC SERVICES OMBUDSMAN**


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(i) Minister: Minister for Equality, Social Services and the Elderly

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(ii) ESTABLISHMENT

**PUBLIC SERVICES OMBUDSMAN**

2014/2015	2013/2014
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1	1
1	1
1	1
1	1
1	1
<u>5</u>	<u>5</u>

Public Services Ombudsman  
 Legal Adviser/Senior Investigating Officer  
 Investigating Officer  
 IT Controller  
 Public Relations Officer/PA to the Ombudsman

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(iii) INDUSTRIAL STAFF

2014/2015	2013/2014
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<u>0</u>	<u>0</u>
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**TOTAL PUBLIC SERVICES OMBUDSMAN**

**SUMMARY**

2014/2015	2013/2014
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<u>5</u>	<u>5</u>
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**TOTAL PUBLIC SERVICES OMBUDSMAN**

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**PUBLIC SERVICES OMBUDSMAN** <sup>(i)</sup>

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund Charges	309,000	294,000	287,000	273,135
<b>Total Receipts</b>	<b>309,000</b>	<b>294,000</b>	<b>287,000</b>	<b>273,135</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	240,000	228,000	216,000	207,453
(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	2,845
	4,000	3,000	4,000	2,845
(3) Allowances	0	0	0	0
(4) Employer's Contributions	9,000	9,000	9,000	26,467
(5) Pension Contributions	23,000	22,000	21,000	0
<b>Total Personal Emoluments</b>	<b>276,000</b>	<b>262,000</b>	<b>250,000</b>	<b>236,765</b>
Office Expenses:				
(6) General Expenses	4,000	4,000	4,000	3,093
(7) Electricity and Water	1,000	1,000	1,000	921
(8) Printing and Stationery	4,000	5,000	4,000	4,492
(9) Telephone Service	5,000	4,000	5,000	4,217
Contracted Services:				
(10) Office Cleaning	5,000	4,000	5,000	3,406
	19,000	18,000	19,000	16,129
Operational Expenses:				
(11) Publications	1,000	1,000	1,000	297
(12) Conferences, Training and Travelling Expenses	7,000	7,000	7,000	11,485
(13) Computer and Office Equipment	5,000	4,000	5,000	3,050
	13,000	12,000	13,000	14,832
(14) Relief Cover	1,000	0	1,000	0
<i>Hosting of Public Sector Ombudsman Meeting in Gibraltar</i>	0	2,000	4,000	0
<i>International Ombudsman Institute World Conference</i>	0	0	0	5,409
<b>Total Other Charges</b>	<b>33,000</b>	<b>32,000</b>	<b>37,000</b>	<b>36,370</b>
<b>Total Payments</b>	<b>309,000</b>	<b>294,000</b>	<b>287,000</b>	<b>273,135</b>

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

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

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

(ii) ESTABLISHMENT

**GIBRALTAR DEVELOPMENT CORPORATION**

2014/2015	2013/2014	
1	1	Head of Gambling Regulation
1	1	Finance Centre Director
1	1	Conservation Officer
9	8	Grade 5
21	16	Grade 4
17	21	Grade 3
1	2	Gambling Regulator
34	31	Grade 2
5	0	Transport Inspector
1	1	Gambling Monitor
25	21	Grade 1
0	1	<i>Counsellor</i>
<u>116</u>	<u>104</u>	

(iii) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>3</u>	<u>2</u>	<b>TOTAL GIBRALTAR DEVELOPMENT CORPORATION</b>

**SUMMARY**

2014/2015	2013/2014	
<u>119</u>	<u>106</u>	<b>TOTAL GIBRALTAR DEVELOPMENT CORPORATION</b> <sup>(b)</sup>

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

(b) Does not include 1 Hostels Manager and 12 Hostels employees seconded to Employment and Labour



**GIBRALTAR DEVELOPMENT CORPORATION**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 24 Employment: (i)				
Contribution from Consolidated Fund in respect of				
Revenues Received	1,083,000	1,126,000	1,000,000	749,601
Additional Contribution	11,629,000	11,131,000	11,708,000	11,723,000
	12,712,000	12,257,000	12,708,000	12,472,601
Contributions by Government Departments for Staff Services	5,130,000	4,533,000	4,440,000	3,999,467
<i>Contribution by Care Agency</i>	0	40,000	32,000	0
Contribution by Borders and Coastguard Agency	62,000	21,000	0	0
<b>Total Receipts</b>	<b>17,904,000</b>	<b>16,851,000</b>	<b>17,180,000</b>	<b>16,472,068</b>
<b>Payments</b>				
<b>Salaries:</b>				
(1) Employment and Training	939,000	833,000	880,000	891,477
(2) Other Divisions	2,671,000	2,397,000	2,320,000	1,911,491
	3,610,000	3,230,000	3,200,000	2,802,968
<b>Overtime:</b>				
(3) Employment and Training	21,000	20,000	12,000	60,430
(4) Other Divisions	301,000	304,000	221,000	191,155
	322,000	324,000	233,000	251,585
<b>Allowances:</b>				
(5) Employment and Training	25,000	23,000	20,000	17,192
(6) Other Divisions	120,000	126,000	109,000	106,407
	145,000	149,000	129,000	123,599
<b>Wages - Employment and Training:</b>				
(7) Basic	160,000	151,000	200,000	168,567
(8) Overtime	117,000	117,000	98,000	128,109
(9) Allowances	20,000	19,000	30,000	22,945
	297,000	287,000	328,000	319,621
<b>Wages - Other Divisions:</b>				
(10) Basic	297,000	162,000	152,000	140,354
(11) Overtime	44,000	37,000	20,000	22,458
(12) Allowances	0	0	0	0
	341,000	199,000	172,000	162,812
(13) Temporary Assistance - Other Divisions	0	0	0	0
<b>Employer's Contributions:</b>				
(14) Employment and Training	213,000	190,000	213,000	210,826
(15) Other Divisions	469,000	423,000	431,000	325,745
	682,000	613,000	644,000	536,571
(16) Gratuities - Other Divisions	33,000	33,000	0	31,848
<i>carried forward</i>	<b>5,430,000</b>	<b>4,835,000</b>	<b>4,706,000</b>	<b>4,229,004</b>

(i) Contribution for recurrent expenditure under Head 24 Employment and Labour (page 85)

**GIBRALTAR DEVELOPMENT CORPORATION**(cont)

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<i>brought forward</i>	5,430,000	4,835,000	4,706,000	4,229,004
<u>Other Recurrent Expenditure</u>				
Contribution to:				
(17) 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	5,661,000
(ii) Planned ESF Funds	5,661,000	5,661,000	5,661,000	5,661,000
	11,322,000	11,322,000	11,322,000	11,322,000
(b) Other Projects - Government Financed	460,000	460,000	460,000	460,000
	11,782,000	11,782,000	11,782,000	11,782,000
(18) Wage Subsidies:				
(a) EU Projects:				
(i) Government Financed	88,000	20,000	88,000	30,876
(ii) Planned ESF Funds	88,000	20,000	88,000	30,876
	176,000	40,000	176,000	61,752
(b) Other Projects - Government Financed	0	0	0	9,529
	176,000	40,000	176,000	71,281
(19) 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	20,000	250,000	219,786
	250,000	20,000	250,000	219,786
(20) Construction Training Centre:				
(a) EU Projects:				
(i) Government Financed	77,000	0	77,000	0
(ii) Planned ESF Funds	77,000	0	77,000	0
	154,000	0	154,000	0
(b) Other Projects - Government Financed	112,000	140,000	112,000	169,172
	266,000	140,000	266,000	169,172
<i>Early Exit Payments</i>	0	34,000	0	0
<b>Total Payments</b>	<b>17,904,000</b>	<b>16,851,000</b>	<b>17,180,000</b>	<b>16,471,243</b>
<b>SUMMARY</b>				
<b>Receipts</b>				
Surplus/(Deficit) brought forward	0	0	0	0
<b>Total Receipts</b>	<b>17,904,000</b>	<b>16,851,000</b>	<b>17,180,000</b>	<b>16,472,068</b>
<b>GDC Receipts</b>	<b>17,904,000</b>	<b>16,851,000</b>	<b>17,180,000</b>	<b>16,472,068</b>
<b>Payments</b>				
<b>GDC Payments</b>	<b>17,904,000</b>	<b>16,851,000</b>	<b>17,180,000</b>	<b>16,471,243</b>
	<b>17,904,000</b>	<b>16,851,000</b>	<b>17,180,000</b>	<b>16,471,243</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</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	0	1,000	1,900,000
<b>Total Capital Receipts</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,900,000</b>
<b>Capital Expenditure:</b>				
Purchase of Shares	1,000	0	1,000	1,900,000
<b>Total Capital Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,900,000</b>
<b>SUMMARY</b>				
<b>Capital Account:</b>				
<b>Receipts</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,900,000</b>
<b>Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,900,000</b>
<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
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>Head 1 - Treasury</b>				
Salaries	76,000	123,000	120,000	0
Overtime	5,000	9,000	9,000	0
Allowances	2,000	0	2,000	0
Employer's Contributions	16,000	26,000	25,000	0
<b>Total Treasury</b>	<b>99,000</b>	<b>158,000</b>	<b>156,000</b>	<b>0</b>
<b>Head 2 - No. 6 Convent Place</b>				
<u>EU &amp; International Department:</u>				
Salaries	37,000	43,000	30,000	28,694
Overtime	8,000	7,000	5,000	2,805
Allowances	0	1,000	0	419
Employer's Contributions	6,000	6,000	5,000	4,584
	<b>51,000</b>	<b>57,000</b>	<b>40,000</b>	<b>36,502</b>
<u>Staff Services - No 6:</u>				
Salaries	130,000	159,000	152,000	37,776
Overtime	39,000	49,000	10,000	1,636
Allowances	4,000	3,000	1,000	0
Employer's Contributions	22,000	27,000	28,000	5,349
	<b>195,000</b>	<b>238,000</b>	<b>191,000</b>	<b>44,761</b>
<u>Staff Services - Technical Division:</u>				
Salaries	50,000	0	0	0
Overtime	5,000	0	0	0
Allowances	0	0	0	0
Employer's Contributions	10,000	0	0	0
	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Urban Renewal Development Project: (i)</u>				
Salaries	0	0	0	75,350
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	0	0	0	11,258
	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,608</b>
<u>Office Security: (i)</u>				
Salaries	0	0	0	25,648
Overtime	0	0	0	1,517
Allowances	0	0	0	841
Employer's Contributions	0	0	0	4,921
	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,927</b>
<b>Total No.6 Convent Place</b>	<b>311,000</b>	<b>295,000</b>	<b>231,000</b>	<b>200,798</b>
<b>Head 14 - Environment</b>				
Salaries	23,000	0	0	0
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	4,000	0	0	0
<b>Total Environment</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Head 15 - Equality and Social Services</b>				
<u>Ministry Office:</u>				
Salaries	41,000	0	0	0
Overtime	1,000	0	0	0
Allowances	0	0	0	0
Employer's Contributions	2,000	0	0	0
	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Community Advisory Service:</u>				
Salaries	0	0	0	67,855
Overtime	0	0	0	0
Allowances	0	0	0	2,674
Employer's Contributions	0	0	0	12,379
	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,908</b>
<b>Total Equality and Social Services</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>82,908</b>

(i) Included under Staff Services - No. 6

**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>Head 16 - Education</b>				
Salaries	49,000	50,000	63,000	52,559
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	10,000	10,000	14,000	10,201
<b>Total Education</b>	<b>59,000</b>	<b>60,000</b>	<b>77,000</b>	<b>62,760</b>
<b>Head 22 - Justice (i)</b>				
Salaries	0	0	0	8,488
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	0	0	0	857
<b>Total Justice</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,345</b>
<b>Head 24 - Employment and Labour</b>				
<u>Employment</u>				
Salaries	448,000	375,000	552,000	396,745
Overtime	11,000	11,000	9,000	34,587
Allowances	13,000	11,000	13,000	8,050
Employer's Contributions	82,000	64,000	112,000	78,264
	<b>554,000</b>	<b>461,000</b>	<b>686,000</b>	<b>517,646</b>
<u>Training</u>				
Salaries	430,000	412,000	268,000	457,459
Overtime	8,000	7,000	3,000	25,843
Allowances	8,000	8,000	3,000	5,140
Employer's Contributions	84,000	82,000	45,000	85,716
	<b>530,000</b>	<b>509,000</b>	<b>319,000</b>	<b>574,158</b>
<u>Invest Gibraltar</u>				
Salaries	0	0	24,000	0
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	0	0	6,000	0
	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<u>Workers Hostels</u>				
Salaries	61,000	46,000	36,000	37,273
Overtime	2,000	2,000	0	0
Allowances	4,000	4,000	4,000	4,002
Employer's Contributions	11,000	8,000	5,000	6,374
	<b>78,000</b>	<b>60,000</b>	<b>45,000</b>	<b>47,649</b>
Basic Wages	160,000	151,000	200,000	168,567
Overtime	117,000	117,000	98,000	128,109
Allowances	20,000	19,000	30,000	22,945
Employer's Contributions	36,000	36,000	45,000	40,472
	<b>333,000</b>	<b>323,000</b>	<b>373,000</b>	<b>360,093</b>
	<b>411,000</b>	<b>383,000</b>	<b>418,000</b>	<b>407,742</b>
<b>Total Employment and Labour</b>	<b>1,495,000</b>	<b>1,353,000</b>	<b>1,453,000</b>	<b>1,499,546</b>
<b>Head 26 - Port and Shipping</b>				
<u>Maritime Administration:</u>				
Salaries	57,000	52,000	30,000	37,411
Overtime	2,000	1,000	10,000	4,787
Allowances	0	0	0	53
Employer's Contributions	11,000	11,000	5,000	6,281
<b>Total Port and Shipping</b>	<b>70,000</b>	<b>64,000</b>	<b>45,000</b>	<b>48,532</b>

(i) Up to 2013/14 titled Legislation Support Unit

**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>Head 27 - Tourism</b>				
<u>Main Office:</u>				
Salaries	541,000	505,000	520,000	484,334
Overtime	30,000	48,000	33,000	26,922
Allowances	30,000	35,000	24,000	27,310
Employer's Contributions	100,000	92,000	92,000	84,759
	701,000	680,000	669,000	623,325
<u>Lifeguards:</u>				
Basic Wages	260,000	143,000	133,000	122,562
Overtime	34,000	13,000	10,000	9,846
Employers Contributions	0	0	14,000	0
	294,000	156,000	157,000	132,408
<u>Visitor Information Patrols:</u>				
Salaries	10,000	9,000	10,000	10,718
	304,000	165,000	167,000	143,126
<u>Sites:</u>				
Salaries	260,000	231,000	226,000	257,611
Overtime	42,000	62,000	25,000	38,355
Allowances	6,000	8,000	6,000	12,973
Employer's Contributions	57,000	55,000	54,000	57,989
	365,000	356,000	311,000	366,928
Basic Wages	19,000	19,000	19,000	17,792
Overtime	10,000	24,000	10,000	12,612
Allowances	0	0	0	0
Employer's Contributions	5,000	5,000	5,000	4,723
	34,000	48,000	34,000	35,127
	399,000	404,000	345,000	402,055
<u>Terminals:</u>				
Salaries	170,000	155,000	180,000	172,006
Overtime	47,000	37,000	53,000	37,704
Allowances	21,000	19,000	18,000	21,162
Employer's Contributions	39,000	31,000	39,000	36,270
	277,000	242,000	290,000	267,142
<b>Total Tourism</b>	<b>1,681,000</b>	<b>1,491,000</b>	<b>1,471,000</b>	<b>1,435,648</b>
<b>Head 28 - Public Transport and Commercial Affairs</b>				
<u>Ministry:</u>				
Salaries	62,000	47,000	30,000	62,001
Overtime	16,000	11,000	13,000	19,910
Allowances	9,000	6,000	4,000	2,122
Employer's Contributions	8,000	6,000	3,000	8,941
	95,000	70,000	50,000	92,974
<u>Consumer Affairs:</u>				
Salaries	71,000	71,000	70,000	0
Overtime	0	0	0	0
Allowances	4,000	3,000	2,000	0
Employer's Contributions	13,000	13,000	13,000	0
	88,000	87,000	85,000	0
<u>Transport Inspectors</u>				
Salaries	121,000	73,000	0	0
Overtime	50,000	8,000	0	0
Allowances	1,000	1,000	0	0
Employer's Contributions	9,000	5,000	0	0
	181,000	87,000	0	0
<b>Total Public Transport and Commercial Affairs</b>	<b>364,000</b>	<b>244,000</b>	<b>135,000</b>	<b>92,974</b>
<b>Head 29 - Housing - Administration</b>				
Salaries	150,000	140,000	143,000	132,618
Overtime	3,000	1,000	3,000	603
Allowances	1,000	1,000	1,000	630
Employer's Contributions	32,000	30,000	32,000	29,895
<b>Total Housing - Administration</b>	<b>186,000</b>	<b>172,000</b>	<b>179,000</b>	<b>163,746</b>

**GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION**

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>Head 31 - Driver and Vehicle Licensing</b>				
Salaries	35,000	5,000	0	0
Overtime	2,000	0	0	0
Allowances	0	0	0	0
Employer's Contributions	9,000	1,000	0	0
<b>Total Driver and Vehicle Licensing</b>	<b>46,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>Head 36 - Culture and Heritage</b>				
Salaries	83,000	79,000	76,000	37,098
Overtime	7,000	15,000	14,000	14,810
Allowances	3,000	1,000	6,000	110
Employer's Contributions	17,000	16,000	14,000	6,490
<b>Total Culture and Heritage</b>	<b>110,000</b>	<b>111,000</b>	<b>110,000</b>	<b>58,508</b>
<b>Head 37 - Postal Services</b>				
Salaries	0	37,000	36,000	0
Overtime	0	0	1,000	0
Allowances	0	1,000	0	0
Employer's Contributions	0	8,000	8,000	0
<b>Total Postal Services</b>	<b>0</b>	<b>46,000</b>	<b>45,000</b>	<b>0</b>
<b>Head 40 - Financial Services</b>				
Salaries	234,000	218,000	240,000	274,351
Overtime	2,000	1,000	2,000	198
Allowances	24,000	23,000	24,000	23,924
Employer's Contributions	20,000	17,000	14,000	14,381
Gratuity	33,000	33,000	0	31,848
<b>Total Financial Services</b>	<b>313,000</b>	<b>292,000</b>	<b>280,000</b>	<b>344,702</b>
<b>Head 41 - Gambling Division</b>				
Salaries	280,000	208,000	217,000	0
Overtime	0	0	0	0
Allowances	1,000	3,000	7,000	0
Employer's Contributions	44,000	30,000	34,000	0
<b>Total Gambling Division</b>	<b>325,000</b>	<b>241,000</b>	<b>258,000</b>	<b>0</b>

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	2013/2014	2013/2014	2012/2013
	£	£	£	£
<b>SUMMARY</b>				
<b>Contributions by Government Departments for Staff Services:</b>				
Head 1 - Treasury	99,000	158,000	156,000	0
Head 2 - No. 6 Convent Place	311,000	295,000	231,000	200,798
Head 14 - Environment	27,000	0	0	0
Head 15 - Equality and Social Services	44,000	0	0	82,908
Head 16 - Education	59,000	60,000	77,000	62,760
Head 22 - Justice	0	0	0	9,345
Head 24 - Employment and Labour	1,495,000	1,353,000	1,453,000	1,499,546
Head 26 - Port and Shipping	70,000	64,000	45,000	48,532
Head 27 - Tourism	1,681,000	1,491,000	1,471,000	1,435,648
Head 28 - Public Transport and Commercial Affairs	364,000	244,000	135,000	92,974
Head 29 - Housing - Administration	186,000	172,000	179,000	163,746
Head 31 - Driver and Vehicle Licensing	46,000	6,000	0	0
Head 36 - Culture and Heritage	110,000	111,000	110,000	58,508
Head 37 - Postal Services	0	46,000	45,000	0
Head 40 - Financial Services	313,000	292,000	280,000	344,702
Head 41 - Gambling Division	325,000	241,000	258,000	0
	<b>5,130,000</b>	<b>4,533,000</b>	<b>4,440,000</b>	<b>3,999,467</b>

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

CONTRIBUTION BY BORDERS AND COASTGUARD AGENCY (i)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
Salaries	53,000	13,000	0	0
Overtime	0	0	0	0
Allowances	0	6,000	0	0
Employer's Contributions	9,000	2,000	0	0
	62,000	21,000	0	0

CONTRIBUTION BY GOVERNMENT-OWNED COMPANIES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
Salaries	138,000	152,000	151,000	146,973
Overtime	42,000	48,000	42,000	41,908
Allowances	14,000	14,000	14,000	14,189
Employer's Contributions	24,000	27,000	27,000	26,467
	218,000	241,000	234,000	229,537
Basic Wages	18,000	0	0	0
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	2,000	0	0	0
	20,000	0	0	0
	238,000	241,000	234,000	229,537

CONTRIBUTION BY CARE AGENCY (ii)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN 2013/2014	2013/2014	2012/2013
	£	£	£	£
Salaries	0	27,000	26,000	0
Overtime	0	7,000	1,000	0
Allowances	0	1,000	0	0
Employer's Contributions	0	5,000	5,000	0
	0	40,000	32,000	0

(i) Appendix D - Borders and Coastguard Agency (page 164)

(ii) Appendix F - Care Agency (page 175)

**GIBRALTAR REGULATORY AUTHORITY**

(i) Minister: Chief Minister

(ii) ESTABLISHMENT

**GIBRALTAR REGULATORY AUTHORITY**

2014/2015	2013/2014	
1	1	Chief Executive Officer
1	0	Deputy Chief Executive Officer
1	0	Head of Satellite and Postal Services
1	0	Head of Operations
1	0	Head of Information Rights/Legal Advisor
1	0	Head of Communications and Broadcasting
1	0	Finance and HR Manager
1	1	Electronic Communications Regulatory Manager
1	1	Broadcasting Regulatory Manager
1	0	Information Rights Manager
1	1	Broadcasting Regulatory Officer
1	1	Postal Services Regulatory Officer
1	0	Electronic Communications Regulatory Officer
1	1	Data Protection Officer
1	1	Radiocommunications & IT Administrator
1	0	Finance/HR Assistant
1	0	Senior Administration Officer/PA
1	1	Co-ordination Administrator
1	1	Administration Officer
0	1	<i>Head of Regulation</i>
0	1	<i>Head of Satellite Services</i>
0	1	<i>Radiocommunications &amp; IT Manager</i>
0	1	<i>Data Protection Compliance Manager</i>
0	1	<i>Electronic Communications Officer</i>
0	1	<i>Accountant</i>
0	1	<i>Office Administrator/PA</i>
<u>19</u>	<u>16</u>	

(iii) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR REGULATORY AUTHORITY</b>

**SUMMARY**

2014/2015	2013/2014	
<u>19</u>	<u>16</u>	<b>TOTAL GIBRALTAR REGULATORY AUTHORITY</b>



**GIBRALTAR REGULATORY AUTHORITY**

	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 20 (i)	1,561,000	1,224,000	1,158,000	971,936
Contribution from Improvement and Development Fund - Head 101 (ii)	117,000	340,000	100,000	1,143,116
<b>Total Receipts</b>	<b>1,678,000</b>	<b>1,564,000</b>	<b>1,258,000</b>	<b>2,115,052</b>
<b>COMMUNICATIONS DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	489,000	431,000	363,000	351,871
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	1,000	0	1,000	1,157
	1,000	0	1,000	1,157
(3) Allowances	2,000	0	2,000	1,200
(4) Employer's Contributions	79,000	72,000	62,000	61,969
	571,000	503,000	428,000	416,197
<u>Other Recurrent Expenditure</u>				
<u>Office Expenditure:</u>				
(5) General Expenses	4,000	4,000	4,000	3,397
(6) Telephone Service	10,000	10,000	8,000	9,293
(7) Printing and Stationery	3,000	1,000	3,000	2,469
	17,000	15,000	15,000	15,159
<u>Operational Expenses:</u>				
(8) Rent, Rates and Service Charges	86,000	53,000	57,000	56,583
(9) Conferences, Training and Official Travel	35,000	20,000	35,000	20,942
(10) Professional Fees	32,000	30,000	82,000	74,035
(11) Computer and Office Equipment Expenses	8,000	8,000	8,000	6,828
(12) Motor Vehicle Expenses	1,000	1,000	1,000	1,730
	162,000	112,000	183,000	160,118
(13) Consultancy (iii)	90,000	40,000	40,000	12,975
(14) Audit and Payroll Services	10,000	0	0	0
(15) Board Remuneration	15,000	10,000	0	0
<u>Overheads:</u>				
(16) Management Charges	5,000	5,000	5,000	5,000
<b>Total Payments</b>	<b>870,000</b>	<b>685,000</b>	<b>671,000</b>	<b>609,449</b>
<b>SATELLITE DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(17) Salaries	138,000	135,000	128,000	124,814
(18) Overtime	0	0	0	0
(19) Allowances	0	0	0	0
(20) Employer's Contributions	14,000	13,000	11,000	10,561
	152,000	148,000	139,000	135,375
<u>Other Recurrent Expenditure</u>				
<u>Office Expenditure:</u>				
(21) General Expenses	1,000	1,000	1,000	1,712
(22) Telephone Service	3,000	3,000	3,000	3,488
(23) Printing and Stationery	1,000	1,000	1,000	464
	5,000	5,000	5,000	5,664
<u>Operational Expenses:</u>				
(24) Rent, Rates and Service Charges	22,000	17,000	19,000	23,485
(25) Conferences, Training and Official Travel	5,000	0	0	0
(26) Co-ordination Expenses	30,000	20,000	30,000	12,570
(27) Computer and Office Equipment Expenses	1,000	2,000	2,000	1,227
	58,000	39,000	51,000	37,282
<b>Total Payments</b>	<b>215,000</b>	<b>192,000</b>	<b>195,000</b>	<b>178,321</b>

- (i) Contribution for recurrent expenditure shown under Head 20 Gibraltar Regulatory Authority (page 73).  
(ii) Contribution for capital expenditure  
(iii) Previously titled Market Analyses

**GIBRALTAR REGULATORY AUTHORITY**(cont)

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>INFORMATION RIGHTS DIVISION (i)</b>				
<b>Payments</b>				
<i>Personal Emoluments</i>				
(28) Salaries	142,000	110,000	70,000	67,944
(29) Overtime	0	0	0	0
(30) Allowances	0	0	0	0
(31) Employer's Contributions	20,000	15,000	11,000	10,224
	162,000	125,000	81,000	78,168
<i>Other Recurrent Expenditure</i>				
<i>Office Expenditure:</i>				
(32) General Expenses	2,000	2,000	1,000	1,118
(33) Telephone Service	4,000	4,000	3,000	4,052
(34) Printing and Stationery	1,000	1,000	1,000	484
	7,000	7,000	5,000	5,654
<i>Operational Expenses:</i>				
(35) Rent, Rates and Service Charges	43,000	23,000	25,000	26,159
(36) Conferences, Training and Official Travel	12,000	13,000	8,000	3,945
(37) Professional Fees	7,000	4,000	7,000	430
(38) Computer and Office Equipment Expenses	2,000	4,000	3,000	1,028
	64,000	44,000	43,000	31,562
(39) Commissioners' Meeting	4,000	2,000	4,000	0
(40) Case Handling Workshop	15,000	0	0	0
<b>Total Payments</b>	<b>252,000</b>	<b>178,000</b>	<b>133,000</b>	<b>115,384</b>
<b>BROADCASTING / POSTAL SERVICES DIVISION</b>				
<b>Payments</b>				
<i>Personal Emoluments</i>				
<i>Salaries</i>	0	91,000	90,000	37,500
<i>Overtime</i>	0	0	0	0
<i>Allowances</i>	0	0	0	0
<i>Employer's Contributions</i>	0	14,000	14,000	5,893
	0	105,000	104,000	43,393
<i>Other Recurrent Expenditure</i>				
<i>Office Expenditure:</i>				
<i>General Expenses</i>	0	1,000	1,000	325
<i>Telephone Service</i>	0	4,000	3,000	1,632
<i>Printing and Stationery</i>	0	1,000	1,000	285
	0	6,000	5,000	2,242
<i>Operational Expenses:</i>				
<i>Rent, Rates and Service Charges</i>	0	23,000	25,000	12,793
<i>Conferences, Training and Official Travel</i>	0	10,000	8,000	7,306
<i>Computer and Office Equipment Expenses</i>	0	2,000	2,000	3,048
<i>Professional Fees</i>	0	17,000	15,000	0
	0	52,000	50,000	23,147
<b>Total Payments</b>	<b>0</b>	<b>163,000</b>	<b>159,000</b>	<b>68,782</b>

(i) Previously titled Data Protection Division

**GIBRALTAR REGULATORY AUTHORITY**(cont)

	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £
<b>BROADCASTING DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(41) Salaries	66,000	0	0	0
(42) Overtime	0	0	0	0
(43) Allowances	0	0	0	0
(44) Employer's Contributions	10,000	0	0	0
	76,000	0	0	0
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(45) General Expenses	1,000	0	0	0
(46) Telephone Service	4,000	0	0	0
(47) Printing and Stationery	1,000	0	0	0
	6,000	0	0	0
Operational Expenses:				
(48) Rent, Rates and Service Charges	43,000	0	0	0
(49) Conferences, Training and Official Travel	13,000	0	0	0
(50) Computer and Office Equipment Expenses	2,000	0	0	0
(51) Professional Fees	15,000	0	0	0
	73,000	0	0	0
Total Payments	155,000	0	0	0
<b>POSTAL SERVICES DIVISION</b>				
<b>Payments</b>				
<u>Personal Emoluments</u>				
(52) Salaries	29,000	0	0	0
(53) Overtime	0	0	0	0
(54) Allowances	0	0	0	0
(55) Employer's Contributions	5,000	0	0	0
	34,000	0	0	0
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(56) General Expenses	1,000	0	0	0
(57) Telephone Service	3,000	0	0	0
(58) Printing and Stationery	1,000	0	0	0
	5,000	0	0	0
Operational Expenses:				
(59) Rent, Rates and Service Charges	21,000	0	0	0
(60) Conferences, Training and Official Travel	7,000	0	0	0
(61) Computer and Office Equipment Expenses	1,000	0	0	0
(62) Professional Fees	1,000	0	0	0
	30,000	0	0	0
Total Payments	69,000	0	0	0
<i>Ex-Gratia Payments</i>	0	6,000	0	0

**GIBRALTAR REGULATORY AUTHORITY**(cont)

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Capital Expenditure:</b>				
Works and Equipment	117,000	340,000	100,000	1,143,116
Total Capital	117,000	340,000	100,000	1,143,116
<b>SUMMARY</b>				
<b>Receipts:</b>				
Surplus/(Deficit) brought forward	0	0	0	0
Receipts	1,678,000	1,564,000	1,258,000	2,115,052
Total Receipts	1,678,000	1,564,000	1,258,000	2,115,052
<b>Expenditure:</b>				
Recurrent	1,561,000	1,224,000	1,158,000	971,936
Capital	117,000	340,000	100,000	1,143,116
	1,678,000	1,564,000	1,258,000	2,115,052

**BORDERS AND COASTGUARD AGENCY**

(i) Minister: Chief Minister

(ii) ESTABLISHMENT

**BORDERS AND COASTGUARD AGENCY**

2014/2015	2013/2014	
1	1	Chief Executive Officer
3	2	Borders and Coastguard Lines Manager
1	1	Training Manager
1	0	Training Officer
16	16	Senior Borders and Coastguard Officer
65	65	Borders and Coastguard Officer
15	14	Security and Immigration Officer
1	0	Administrative Officer (a)
0	1	<i>Borders and Coastguard Office Manager</i>
<u>103</u>	<u>100</u>	

(iii) INDUSTRIAL STAFF

2014/2015 2013/2014

<u>0</u>	<u>0</u>
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**TOTAL BORDERS AND COASTGUARD AGENCY**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015 2013/2014

<u>2</u>	<u>0</u>
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**TOTAL BORDERS AND COASTGUARD AGENCY****SUMMARY**

2014/2015 2013/2014

<u>105</u>	<u>100</u>
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**TOTAL BORDERS AND COASTGUARD AGENCY**

(a) Up to 2013/14 post shown as Borders and Coastguard Office Manager

**BORDERS AND COASTGUARD AGENCY**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 8 (i)	4,734,000	4,361,000	4,150,000	3,847,000
Contribution from Improvement and Development Fund - Head 101 (ii)	44,000	104,000	14,000	51,000
<b>Total Receipts</b>	<b>4,778,000</b>	<b>4,465,000</b>	<b>4,164,000</b>	<b>3,898,000</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	2,460,000	2,330,000	2,300,000	1,975,126
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	280,000	240,000	360,000	134,824
(iv) Discretionary	0	0	0	204,783
	280,000	240,000	360,000	339,607
(3) Allowances	1,000,000	920,000	750,000	745,111
(4) Temporary Assistance	0	0	0	0
(5) Bonus Payments	49,000	32,000	25,000	0
(6) Employer's Contributions	490,000	432,000	350,000	349,969
	4,279,000	3,954,000	3,785,000	3,409,813
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(7) General Expenses	13,000	18,000	5,000	7,958
(8) Electricity and Water	4,000	4,000	1,000	353
(9) Telephone Service	19,000	16,000	19,000	18,297
(10) Printing and Stationery	6,000	6,000	6,000	7,022
Contracted Services:				
(11) Office Cleaning - Government Cleaning Scheme	12,000	12,000	13,000	998
	54,000	56,000	44,000	34,628
Operational Expenses:				
(12) Computer and Office Equipment	30,000	30,000	7,000	8,311
(13) Motor Vehicle Expenses	4,000	4,000	4,000	781
(14) Uniforms and Protective Clothing	38,000	38,000	38,000	36,767
(15) Training Courses	50,000	46,000	46,000	18,655
Contracted Services:				
(16) Security Service	216,000	213,000	225,000	218,936
<i>Employment Registration and Related Costs</i>	0	0	0	118,638
	338,000	331,000	320,000	402,088
(17) Contribution to Gibraltar Development Corporation - Staff Services (iii)	62,000	21,000	0	0
(18) Relief Cover	1,000	0	1,000	0
<b>Total Payments</b>	<b>4,734,000</b>	<b>4,362,000</b>	<b>4,150,000</b>	<b>3,846,529</b>
<b>Capital Expenditure:</b>				
Works and Equipment	44,000	104,000	14,000	51,401
<b>Total Capital</b>	<b>44,000</b>	<b>104,000</b>	<b>14,000</b>	<b>51,401</b>
<b>SUMMARY</b>				
<b>Receipts:</b>				
Surplus/(Deficit) brought forward	0	1,000	0	1,050
Receipts	4,778,000	4,465,000	4,164,000	3,898,000
<b>Total Receipts</b>	<b>4,778,000</b>	<b>4,466,000</b>	<b>4,164,000</b>	<b>3,899,050</b>
<b>Expenditure:</b>				
Recurrent	4,734,000	4,362,000	4,150,000	3,846,529
Capital	44,000	104,000	14,000	51,401
	4,778,000	4,466,000	4,164,000	3,897,930
<b>Surplus/(Deficit) carried forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120</b>

(i) Contribution for recurrent expenditure under Head 8 Immigration and Civil Status (page 40)

(ii) Contribution for capital expenditure

(iii) Appendix B - Gibraltar Development Corporation (page 151)

**GIBRALTAR HEALTH AUTHORITY**

(i) Minister: Minister for Health and Environment

(ii) ESTABLISHMENT

**GIBRALTAR HEALTH AUTHORITY**Administration and Support Grades

		2014/15		2013/14		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT	
1	0	1	1	0	1	Chief Executive
2	0	2	0	0	0	Unit General Manager
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
4	0	4	0	0	0	A&E 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	253	29	267.5	261.5	29	247

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

**GIBRALTAR HEALTH AUTHORITY** (cont)

## (ii) ESTABLISHMENT (cont)

	2014/15		2013/14		FT
	FT	PT/JS	TOTAL FTE	TOTAL FTE	
<i>Brought Forward</i>	253	29	267.5	261.5	247
	1	0	1	1	1
	6	0	6	6	6
	1	0	1	1	1
	1	0	1	1	1
	3	0	3	3	3
	1	0	1	1	1
	1	1	1.5	1.5	1
	1	0	1	1	1
	1	0	1	1	1
	2	0	2	2	2
	2	0	2	2	2
	1	0	1	1	1
	4	0	4	4	4
	4	0	4	4	4
	7	0	7	7	7
	1	0	1	1	1
	0	1	0.5	0.5	0
	2	0	2	2	2
	2	0	2	2	2
	4	0	4	4	4
	1	4	3	3	4
	2	0	2	2	2
	1	0	1	1	1
	1	0	1	1	1
	1	0	1	1	1
	3	3	4.5	4.5	3
	2	0	2	2	2
	5	0	5	5	5
	2	0	2	2	2
	1	0	1	1	1
	2	0	2	2	2
	2	0	2	2	2
	1	0	1	1	1
	1	0	1	1	1
	1	0	1	1	1
	1	0	1	1	1
	1	0	1	1	1
	1	0	1	1	1
	7	0	7	7	7
	16	4	18	18	16
	1	0	1	1	1
	4	0	4	4	4
	7	0	7	7	7
	3	0	3	3	3
	1	0	1	1	1
	1	0	1	1	1
	1	0	1	1	1
	38	0	38	38	38
	1	0	1	1	1
	1	0	1	1	1
	1	0	1	1	1
	177	8	181	181	177
	6	0	6	6	6
	50	8	54	54	50
	2	2	3	3	2
	76	11	81.5	81.5	76
<i>Carried Forward</i>	722	71	757.5	751.5	716

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

Quality Manager  
Senior Biomedical Scientist  
Superintendent Physiotherapist II  
Superintendent Occupational Therapist II  
Speech Therapist Grade B  
Ward Pharmacist  
Senior Donor Carer  
Health Promotion Officer  
Specialist Dietitian  
Senior Mental Welfare Officer  
Dietitian Senior I  
Rehabilitation Officer for the Visually Impaired  
Occupational Therapist I  
Senior Physiotherapist I  
Senior Radiographer I  
Head Orthoptist  
Counsellor  
Biomedical Scientist  
Senior Radiographer II  
Senior Physiotherapist II  
Occupational Therapist II  
Basic Grade Pharmacist  
Medical Librarian  
Pathology Production Assistant  
Cytology Screener  
Biomedical Assistant  
Technical Instructor II  
Dental Nurse  
Physiotherapy Helper  
Junior Dietitian  
Junior Occupational Therapist  
Junior Physiotherapist  
Occupational Therapy Assistant  
Radiography Assistant

Nursing

Executive Director - Strategic Development  
Director of Nursing Services  
Deputy Director of Nursing Services  
Principal Nurse Lecturer  
Senior Nurse Lecturer  
Senior Tutor  
Clinical Nurse Manager  
Staff Midwife  
TSSU/CSSD Manager  
Senior Enrolled Nurse  
TSSU/CSSD Technician  
Nurse Practitioner  
Cardiac Rehab Nurse Specialist  
Palliative Care Nurse Specialist  
Diabetes Nurse Practitioner  
Charge Nurse  
Breast Nurse Specialist  
Diabetes Nurse Specialist  
Dermatology Nurse Specialist  
Staff Nurse  
Operating Department Practitioner  
Enrolled Nurse  
Nursing Auxiliary  
Nursing Assistant



**GIBRALTAR HEALTH AUTHORITY** (cont)

## (ii) ESTABLISHMENT (cont)

**GIBRALTAR HEALTH AUTHORITY** (cont)

	2014/15			2013/14		
	FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
<i>Brought Forward</i>	722	71	757.5	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>756</b>	<b>71</b>	<b>791.5</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

		2014/15			2013/14		
		FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
		756	71	791.5	785.5	71	750

**TOTAL GIBRALTAR HEALTH  
AUTHORITY**

## (iii) INDUSTRIAL STAFF

		2014/15			2013/14		
		FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
		89	57	117.5	117.5	57	89

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

		2014/15			2013/14		
		FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
		<b>845</b>	<b>128</b>	<b>909</b>	<b>903</b>	<b>128</b>	<b>839</b>

**TOTAL GIBRALTAR HEALTH  
AUTHORITY**

**GIBRALTAR HEALTH AUTHORITY**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 13: (i)				
Revenues received by the Consolidated Fund	49,850,000	49,850,000	46,795,000	47,647,917
Additional Contribution	44,430,000	42,360,000	39,861,000	36,594,000
	94,280,000	92,210,000	86,656,000	84,241,917
Contribution from Improvement & Development Fund Head 101 (ii)	3,500,000	3,450,000	4,000,000	2,503,000
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	387,832
<b>Total Receipts</b>	<b>101,630,000</b>	<b>99,510,000</b>	<b>94,506,000</b>	<b>90,632,749</b>
<b>Recurrent Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	29,000,000	27,880,000	27,500,000	26,055,560
(2) Overtime:				
(i) Conditioned	1,555,000	1,600,000	1,400,000	1,469,505
(ii) Emergency	450,000	560,000	450,000	550,611
(iii) Manning Level Maintenance	397,000	420,000	400,000	391,402
(iv) Discretionary	400,000	470,000	380,000	400,821
	2,802,000	3,050,000	2,630,000	2,812,339
(3) Allowances	5,600,000	5,300,000	4,700,000	5,226,769
(4) Gratuities	1,360,000	1,400,000	1,338,000	1,555,929
	38,762,000	37,630,000	36,168,000	35,650,597
<u>Ambulance Service</u>				
(5) Salaries	931,000	875,000	897,000	864,372
(6) Overtime:				
(i) Conditioned	96,000	100,000	100,000	92,770
(ii) Emergency	29,000	30,000	20,000	24,959
(iii) Manning Level Maintenance	52,000	45,000	23,000	22,762
(iv) Discretionary	25,000	25,000	17,000	12,772
	202,000	200,000	160,000	153,263
(7) Allowances	354,000	360,000	200,000	342,992
	1,487,000	1,435,000	1,257,000	1,360,627
<u>Industrial Wages</u>				
(8) Basic Wages	2,820,000	2,320,000	2,500,000	2,289,254
(9) Overtime:				
(i) Conditioned	654,000	620,000	390,000	573,794
(ii) Emergency	85,000	85,000	160,000	60,825
(iii) Manning Level Maintenance	240,000	310,000	200,000	231,773
(iv) Discretionary	60,000	110,000	50,000	59,002
	1,039,000	1,125,000	800,000	925,394
(10) Allowances	55,000	55,000	45,000	44,387
	3,914,000	3,500,000	3,345,000	3,259,035
<u>Other Personnel</u>				
(11) Relief Cover	2,000,000	1,650,000	2,000,000	1,578,547
(12) Visiting Consultants Fees and Expenses and Other Contracted Medical Services	815,000	800,000	763,000	641,425
(13) Recruitment Contractual Expenses and Accommodation	910,000	865,000	865,000	804,225
	3,725,000	3,315,000	3,628,000	3,024,197
(14) Employer's Social Insurance Contributions	1,876,000	1,730,000	1,700,000	1,679,179
(15) Employer's Pension Contributions	1,522,000	900,000	693,000	642,509
	3,398,000	2,630,000	2,393,000	2,321,688
<i>carried forward</i>	51,286,000	48,510,000	46,791,000	45,616,144

- (i) Contribution for recurrent expenditure under Head 13 Health (page 50)  
(ii) Contribution for capital expenditure  
(iii) Social Assistance Fund - Appendix K (page 193)

**GIBRALTAR HEALTH AUTHORITY**(cont)

	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN	2013/2014	2012/2013
	£	£	£	£
<i>brought forward</i>	51,286,000	48,510,000	46,791,000	45,616,144
<b>Payments</b> (cont)				
<u>Other Recurrent Expenditure</u>				
Prescribed Drugs and Pharmaceuticals:				
(16) GPMS Prescriptions	10,200,000	11,050,000	10,000,000	10,078,563
(17) Drugs and Pharmaceuticals	3,600,000	3,600,000	3,300,000	3,489,238
	13,800,000	14,650,000	13,300,000	13,567,801
Equipment and Related Expenses:				
(18) Medical Departments	2,234,000	2,200,000	2,000,000	1,817,857
(19) Medical and Surgical Appliances	1,300,000	1,300,000	1,200,000	1,207,746
(20) Hardware, Uniforms and Linen	462,000	399,000	399,000	419,905
(21) Patients Appliances	290,000	250,000	290,000	248,013
	4,286,000	4,149,000	3,889,000	3,693,521
(22) Dressings, Medical Gases and Tests	1,200,000	1,240,000	1,200,000	1,248,594
(23) Provisions	741,000	741,000	741,000	711,364
Laundry and Cleaning:				
(24) Laundry Expenses	525,000	520,000	500,000	502,030
(25) Cleaning Expenses	270,000	260,000	250,000	249,339
	795,000	780,000	750,000	751,369
(26) ICC Health Centre	416,000	412,000	340,000	330,835
(27) Motor Vehicle and Fuel Expenses	350,000	330,000	330,000	286,378
Offices Expenses:				
(28) General Expenses	95,000	90,000	90,000	89,497
(29) Electricity and Water	966,000	920,000	920,000	828,534
(30) Telephone Service	315,000	280,000	300,000	293,340
(31) Records, Printing and Stationery	130,000	110,000	150,000	142,088
	1,506,000	1,400,000	1,460,000	1,353,459
(32) Legal Fees	300,000	270,000	200,000	272,654
(33) Official Travel Abroad	15,000	20,000	13,000	11,344
(34) School of Health Studies Expenses	750,000	560,000	750,000	679,570
(35) Insurances and Claims	1,250,000	1,250,000	1,117,000	1,100,504
(36) Sponsored Patients	11,000,000	11,400,000	9,500,000	8,590,078
(37) Dialysis	235,000	210,000	223,000	240,246
(38) Ground Rent	30,000	25,000	30,000	24,061
(39) Information Technology Expenses	500,000	460,000	500,000	531,724
(40) Registration Board	85,000	25,000	30,000	10,531
(41) Repairs and Maintenance	200,000	180,000	200,000	230,963
(42) Disposal of Clinical Waste	1,512,000	1,600,000	1,400,000	1,346,451
<u>Facilities Management</u>				
(43) Maintenance Agreements:				
(i) Techno-Medical Services provided by GEA	1,300,000	1,230,000	1,284,000	1,147,491
(ii) Other Maintenance Agreements	966,000	918,000	918,000	740,827
	2,266,000	2,148,000	2,202,000	1,888,318
(44) Equipment Spares/Repairs	370,000	370,000	370,000	320,773
(45) Security	285,000	270,000	285,000	332,136
(46) Fire Prevention	50,000	40,000	50,000	49,033
(47) Planted Areas	10,000	5,000	10,000	2,470
	2,981,000	2,833,000	2,917,000	2,592,730
(48) Hospital Rental	4,692,000	4,645,000	4,645,000	4,599,280
(49) GHA Ambulance Service - Direct Expenses	200,000	180,000	180,000	192,924
<i>Fire Brigade Ambulance Service</i>	0	0	0	87,077
<i>Ex-Gratia Payments</i>	0	190,000	0	60,531
<i>Losses of Public Funds</i>	0	0	0	9
<b>Total Recurrent Payments</b>	<b>98,130,000</b>	<b>96,060,000</b>	<b>90,506,000</b>	<b>88,130,142</b>

**GIBRALTAR HEALTH AUTHORITY**(cont)

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Capital Expenditure:</b>				
Works and Equipment	3,500,000	2,828,000	3,378,000	1,888,102
<i>Purchase of Ambulances</i>	0	622,000	622,000	283,290
<i>Colon Cancer Initiative</i>	0	0	0	331,925
Total Capital	3,500,000	3,450,000	4,000,000	2,503,317

<b>SUMMARY</b>				
<b>Receipts:</b>				
Surplus/(Deficit) brought forward	0	0	0	1,361
Receipts	101,630,000	99,510,000	94,506,000	90,632,749
	101,630,000	99,510,000	94,506,000	90,634,110
<b>Payments:</b>				
Recurrent	98,130,000	96,060,000	90,506,000	88,130,142
Capital	3,500,000	3,450,000	4,000,000	2,503,317
	101,630,000	99,510,000	94,506,000	90,633,459
<b>Surplus/(Deficit) carried forward</b>	0	0	0	651

**CARE AGENCY**

(i) Minister: Minister for Equality and Social Services

(ii) ESTABLISHMENT

**CARE AGENCY**

## ADMINISTRATIVE GRADES

2014/2015		2013/2014			
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
1	0	1	1	0	1
1	0	1	0	0	0
3	0	3	5	0	5
5	0	5	5	0	5
13	11	19	22	11	16
3	2	4	5.5	1	5
6	0	6	0	0	0
1	0	1	1	0	1
1	0	1	1	0	1
1	0	1	1	0	1
1	0	1	1	0	1
1	0	1	1	0	1
0	0	0	1	0	1
0	0	0	1	0	1
38	13	45	46.5	12	40

Chief Executive  
Elderly Care Manager  
Head of Finance  
Higher Executive Officer  
Executive Officer  
Administrative Officer  
Personal Secretary  
Administrative Assistant  
Shop Mobility Attendant  
Catering Manager  
Community Elderly Needs Co-ordinator  
Technical Officer  
Stores Supervisor  
*Head of Administration & Finance*  
*Domiciliary Care Co-ordinator*

2014/2015 2013/2014

2014/2015		2013/2014			
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
1	0	1	1	0	1
1	0	1	1	0	1
52	2	53	45	2	44
0	0	0	8	0	8
1	0	1	1	0	1
1	1	1.5	1.5	1	1
1	1	1.5	1.5	1	1
150	38	177.5	120	0	120
2	2	3	4	0	4
0	1	0.5	2	2	1
0	0	0	56	37	29
210	45	241	242	43	212

## NURSING GRADES

Clinical Standards Compliance Director  
Nursing Co-ordinator  
Deputy Nursing Co-ordinator  
Registered General Nurse  
*Registered General Nurse Calpe Ward*  
Training Officer  
Enrolled Nurse  
Nursing Auxiliary  
Nursing Assistant  
Physiotherapist  
Activities Co-ordinator  
*Care Worker*

**CARE AGENCY** (cont)

## (ii) ESTABLISHMENT (cont)

2014/2015			2013/2014		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
4	0	4	4	0	4
3	0	3	3	0	3
1	0	1	1	0	1
19	2	20	17	2	16
2	0	2	2	0	2
2	0	2	2	0	2
1	0	1	2	0	2
1	0	1	1	0	1
1	0	1	1	0	1
0	1	0.5	0.5	1	0
<b>34</b>	<b>3</b>	<b>35.5</b>	<b>33.5</b>	<b>3</b>	<b>32</b>

**CARE AGENCY** (cont)

## SOCIAL SERVICES GRADES

Team Leader  
 Senior Social Worker  
 Counselling Psychologist  
 Social Worker  
 Assistant to Social Worker  
 Trainee Social Worker  
 Unqualified Social Worker  
 Community Service Officer  
 Day Centre Co-ordinator  
 Day Centre Assistant

2014/2015			2013/2014		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
1	0	1	1	0	1
6	0	6	6	0	6
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
1	0	1	0	0	0
2	20	12	0	0	0
1	0	1	1	0	1
0	0	0	13	22	2
<b>75</b>	<b>35</b>	<b>92.5</b>	<b>92.5</b>	<b>37</b>	<b>74</b>

## DISABILITY CARE SERVICE

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

St Bernadette's O/T  
 Manager  
 Deputy Manager  
 Occupational Therapist  
 Enrolled Nurse  
 Behavioural Support Officer  
 Care Worker  
 Handyman / Driver  
 Classroom Aide

2014/2015			2013/2014		
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
<b>41</b>	<b>7</b>	<b>46.5</b>	<b>46.5</b>	<b>7</b>	<b>41</b>

## CHILDREN'S RESIDENTIALS

Residential Home Manager  
 Unit Manager  
 Social Care Worker  
 Teacher

**CARE AGENCY** (cont)

## (ii) ESTABLISHMENT (cont)

		2014/2015		2013/2014	
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
9	0	9	9	0	9
14	0	14	14	0	14

## REHABILITATION CENTRE

Administrator  
Counsellor  
House Manager  
Care Worker

		2014/2015		2013/2014	
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
412	103	474.5	475	102	413

**TOTAL CARE AGENCY**

## (iii) INDUSTRIAL STAFF

		2014/2015		2013/2014	
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
65	10	70	70	10	65

**TOTAL CARE AGENCY**

## (iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

		2014/2015		2013/2014	
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
0	0	0	1	0	1

**TOTAL CARE AGENCY****SUMMARY**

		2014/2015		2013/2014	
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
477	113	544.5	546	112	479

**TOTAL CARE AGENCY**

**CARE AGENCY**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 15: (i)				
Revenues received by the Consolidated Fund	1,170,000	1,175,000	1,175,000	1,145,136
Additional Contribution	22,985,000	23,745,000	20,074,000	19,019,000
	24,155,000	24,920,000	21,249,000	20,164,136
Contribution from Improvement and Development Fund - Head 101 (ii)	300,000	245,000	300,000	278,000
<b>Total Recurrent Receipts</b>	<b>24,455,000</b>	<b>25,165,000</b>	<b>21,549,000</b>	<b>20,442,136</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	10,500,000	11,180,000	9,000,000	8,881,363
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	1,030,000	1,160,000	700,000	876,197
	1,030,000	1,160,000	700,000	876,197
(3) Allowances	1,533,000	2,200,000	2,000,000	1,687,309
(4) Gratuities	23,000	45,000	33,000	45,118
	13,086,000	14,585,000	11,733,000	11,489,987
<u>Industrial Wages</u>				
(5) Basic Wages	1,335,000	1,265,000	1,250,000	1,248,836
(6) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	436,000	400,000	400,000	386,236
	436,000	400,000	400,000	386,236
(7) Allowances	16,000	16,000	20,000	12,790
	1,787,000	1,681,000	1,670,000	1,647,862
<u>Employer's Contributions</u>				
(8) Social Insurance	1,055,000	1,000,000	1,070,000	971,273
(9) Pension	1,147,000	990,000	870,000	776,537
	2,202,000	1,990,000	1,940,000	1,747,810
<u>Other Personnel</u>				
(10) Relief Cover	600,000	660,000	470,000	498,289
<u>Other Recurrent Expenditure</u>				
(11) Recruitment Contractual Expenses and Accommodation	55,000	20,000	27,000	27,622
<u>Residential Services:</u>				
(12) Children in Care	246,000	170,000	220,000	204,859
(13) Dr Giraldi Home	157,000	145,000	157,000	133,839
	403,000	315,000	377,000	338,698
<u>Non-Residential Services:</u>				
(14) St Bernadette's Centre	75,000	50,000	85,000	76,116
(15) Domiciliary Care	2,500,000	2,220,000	1,300,000	1,233,246
(16) Special Care Abroad	815,000	830,000	1,080,000	854,607
(17) Residents Pocket Money	133,000	124,000	124,000	122,601
(18) Dressings and Aids	227,000	210,000	222,000	216,220
<i>carried forward</i>	21,883,000	22,685,000	19,028,000	18,253,058

(i) Contribution for recurrent expenditure under Head 15 Equality and Social Services (page 58).

(ii) Contribution for capital expenditure



**CARE AGENCY** (cont)

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<i>brought forward</i>	21,883,000	22,685,000	19,028,000	18,253,058
<b>Payments</b> (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
(19) Hardware, Uniforms and Linen	176,000	150,000	173,000	136,747
(20) Clinical Waste	305,000	280,000	301,000	280,203
(21) Provisions	500,000	500,000	500,000	447,490
Laundry and Cleaning:				
(22) Laundry Expenses	26,000	22,000	22,000	17,891
(23) Cleaning Expenses	78,000	65,000	76,000	62,254
	104,000	87,000	98,000	80,145
(24) Day Centre	41,000	18,000	84,000	24,142
Training and Study:				
(25) Medical Books	22,000	10,000	16,000	11,529
(26) Training Courses & Official Travel	100,000	110,000	100,000	94,526
(27) Registration Fees	4,000	5,000	10,000	7,323
	126,000	125,000	126,000	113,378
Office Expenses:				
(28) General Expenses	44,000	44,000	44,000	38,648
(29) Electricity and Water	225,000	220,000	208,000	220,783
(30) Telephone Service	116,000	125,000	125,000	117,122
(31) Printing and Stationery	40,000	32,000	46,000	35,593
(32) Computer and Office Equipment	30,000	30,000	23,000	20,129
	455,000	451,000	446,000	432,275
Contracted Services:				
(33) Cleaning	59,000	49,000	49,000	32,184
(34) Planted Areas	12,000	10,000	12,000	8,275
(35) Lift Maintenance	31,000	22,000	22,000	21,284
(36) Security Services	110,000	110,000	39,000	25,437
	212,000	191,000	122,000	87,180
Miscellaneous Expenses:				
(37) Inter-country Adoption Expenses	1,000	0	1,000	1,200
(38) Drug Awareness	24,000	15,000	15,000	13,786
(39) Health and Safety Expenses	10,000	1,000	1,000	3,000
(40) Rent and Service Charges	6,000	12,000	20,000	18,344
(41) Fuel and Gas	25,000	23,000	23,000	21,410
(42) Motor Vehicle Expenses	30,000	30,000	22,000	20,965
(43) Insurance	23,000	35,000	38,000	31,086
(44) Maintenance Works	130,000	125,000	125,000	111,028
(45) Contingencies	6,000	5,000	5,000	2,679
(46) IT Support	88,000	84,000	77,000	66,356
(47) Legal Fees	10,000	62,000	10,000	18,387
<i>Shopmobility</i>	0	2,000	2,000	1,125
	353,000	394,000	339,000	309,366
Contribution to Gibraltar Development Corporation (i)	0	40,000	32,000	0
<b>Total Recurrent</b>	<b>24,155,000</b>	<b>24,921,000</b>	<b>21,249,000</b>	<b>20,163,984</b>

(i) Appendix B - Gibraltar Development Corporation (page 151)

**CARE AGENCY** (cont)

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Capital Expenditure:</b>				
Works and Equipment	250,000	220,000	250,000	274,027
Mount Alvernia Balconies	50,000	25,000	50,000	3,950
Total Capital	300,000	245,000	300,000	277,977
<b>SUMMARY</b>				
Surplus/(Deficit) brought forward	0	1,000	0	991
Receipts	24,455,000	25,165,000	21,549,000	20,442,136
Total Receipts	24,455,000	25,166,000	21,549,000	20,443,127
Expenditure:				
Recurrent	24,155,000	24,921,000	21,249,000	20,163,984
Capital	300,000	245,000	300,000	277,977
	24,455,000	25,166,000	21,549,000	20,441,961
Surplus/(Deficit) carried forward	0	0	0	1,166

**GIBRALTAR PORT AUTHORITY**

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

(ii) ESTABLISHMENT

2014/2015	2013/2014	<b><u>GIBRALTAR PORT AUTHORITY</u></b>
1	1	Chief Executive
1	1	Marine Officer
2	2	Senior Port Officer
1	1	VTS Manager
1	0	Deputy VTS Manager
2	2	Bunkering Superintendent
1	1	Environmental, Health and Safety Manager
9	9	Port Officer
6	6	Coxswain/Engine Driver "A"
10	6	Operations Room Operative
1	1	Port Maintenance Co-Ordinator
2	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
<b>54</b>	<b>48</b>	

(iii) INDUSTRIAL STAFF

2014/2015	2013/2014	<b>TOTAL GIBRALTAR PORT AUTHORITY</b>
<b>2</b>	<b>2</b>	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	<b>TOTAL GIBRALTAR PORT AUTHORITY</b>
<b>0</b>	<b>0</b>	

**SUMMARY**

2014/2015	2013/2014	<b>TOTAL GIBRALTAR PORT AUTHORITY</b>
<b>56</b>	<b>50</b>	

**GIBRALTAR PORT AUTHORITY**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Recurrent Account</b>				
Contribution from Consolidated Fund in respect of Revenues Received - Head 26 (i)	5,262,000	4,622,000	4,542,000	4,709,000
<b>Total Recurrent Account</b>	<b>5,262,000</b>	<b>4,622,000</b>	<b>4,542,000</b>	<b>4,709,000</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	1,957,000	1,650,000	1,600,000	1,493,109
(2) Overtime:				
(i) Conditioned	516,000	375,000	400,000	395,655
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	106,000	85,000	100,000	97,714
(iv) Discretionary	146,000	150,000	100,000	130,122
	768,000	610,000	600,000	623,491
(3) Allowances	220,000	175,000	190,000	175,293
(4) Temporary Assistance	9,000	25,000	20,000	25,287
(5) Gratuities	33,000	32,000	32,000	31,209
	2,987,000	2,492,000	2,442,000	2,348,389
<u>Industrial Wages</u>				
(6) Basic Wages	0	18,000	17,000	17,130
(7) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	0	5,000	8,000	5,082
	0	5,000	8,000	5,082
(8) Allowances	0	0	0	0
	0	23,000	25,000	22,212
(9) Employer's Social Insurance Contributions	97,000	80,000	80,000	80,057
(10) Employer's Pension Contributions	55,000	46,000	48,000	24,412
	152,000	126,000	128,000	104,469
<u>Other Recurrent Expenditure</u>				
<u>Office Expenditure:</u>				
(11) General Expenses	7,000	7,000	7,000	6,118
(12) Electricity and Water	30,000	30,000	30,000	28,410
(13) Telephone Service	35,000	37,000	35,000	33,443
(14) Printing and Stationery	15,000	13,000	15,000	12,064
	87,000	87,000	87,000	80,035
<u>Operational Expenses:</u>				
(15) Transport Expenses	6,000	5,000	5,000	4,867
(16) Maintenance of Port Installations and Equipment	320,000	265,000	265,000	260,750
(17) Protective Clothing and Uniforms	20,000	20,000	20,000	19,335
(18) Training	60,000	60,000	60,000	61,403
(19) Inspections	10,000	10,000	10,000	9,333
(20) Oil Pollution Expenses	50,000	30,000	50,000	79,320
(21) Publications	10,000	5,000	10,000	1,841
	476,000	395,000	420,000	436,849
<i>carried forward</i>	<b>3,702,000</b>	<b>3,123,000</b>	<b>3,102,000</b>	<b>2,991,954</b>

(i) Contribution for recurrent expenditure under Head 26 Port and Shipping (page 90)

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

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<i>brought forward</i>	3,702,000	3,123,000	3,102,000	2,991,954
<b>Payments</b> (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
Contracted Services:				
(22) Oil Pollution	100,000	88,000	100,000	73,882
(23) Port Security	320,000	315,000	320,000	295,996
(24) Cleaning Services - Government Cleaning Scheme	12,000	13,000	10,000	9,547
(25) Waste Discharge	660,000	600,000	660,000	634,091
(26) Weather Transmission Reports	10,000	10,000	10,000	9,125
	1,102,000	1,026,000	1,100,000	1,022,641
(27) Advertising, Marketing and Travel	80,000	80,000	30,000	158,079
(28) Contribution to Mediterranean Mission to Seamen	10,000	10,000	10,000	10,000
(29) Vessel Tracking System:				
(i) Finance Repayment	125,000	136,000	136,000	135,852
(ii) Maintenance	44,000	44,000	44,000	29,767
	169,000	180,000	180,000	165,619
(30) Low Sulphur Fuel Oil Analysis	18,000	5,000	18,000	5,221
(31) Insurance	135,000	163,000	100,000	95,612
(32) Port Incidents and Associated Expenses	10,000	25,000	1,000	260,192
(33) Contribution to Seamens Welfare Fund	10,000	10,000	0	0
(34) Maintenance of Beach Marker Buoys	25,000	0	0	0
(35) Relief Cover	1,000	0	1,000	0
<b>Total Recurrent Payments</b>	<b>5,262,000</b>	<b>4,622,000</b>	<b>4,542,000</b>	<b>4,709,318</b>
<b><u>SUMMARY - RECURRENT</u></b>				
Surplus/(Deficit) brought forward	0	0	0	566
Receipts	5,262,000	4,622,000	4,542,000	4,709,000
Payments	(5,262,000)	(4,622,000)	(4,542,000)	(4,709,318)
Surplus/(Deficit) carried forward	0	0	0	248
<b><u>CAPITAL ACCOUNT</u></b>				
<b><u>Receipts</u></b>				
Surplus/(Deficit) brought forward	0	0	0	71,559
Contribution from the Improvement and Development Fund - Head 101 (i)	500,000	220,000	600,000	520,000
Interest earned	0	0	0	232
	500,000	220,000	600,000	520,232
<b>Total Capital Receipts</b>	<b>500,000</b>	<b>220,000</b>	<b>600,000</b>	<b>591,791</b>
<b><u>Payments</u></b>				
Works and Equipment	500,000	220,000	600,000	520,004
Vessel Tracking System	0	0	0	71,361
<b>Total Capital Payments</b>	<b>500,000</b>	<b>220,000</b>	<b>600,000</b>	<b>591,365</b>
Capital Account Surplus/(Deficit)	0	0	0	426
<b><u>SUMMARY - CAPITAL</u></b>				
Surplus/(Deficit) brought forward	0	0	0	71,559
Receipts	500,000	220,000	600,000	520,232
Payments	(500,000)	(220,000)	(600,000)	(591,365)
Surplus/(Deficit) carried forward	0	0	0	426

(i) Contribution for capital expenditure

**HOUSING WORKS AGENCY**

(i) Minister: Minister for Traffic, Housing and Technical Services

(ii) ESTABLISHMENT

**HOUSING WORKS AGENCY**

2014/2015    2013/2014

1	1
1	1
2	2
8	8
1	1
<b>13</b>	<b>13</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)

2014/2015    2013/2014

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

**OPERATIONS UNIT**

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

2014/2015    2013/2014

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

(iii) INDUSTRIAL STAFF

2014/2015    2013/2014

<b>91</b>	<b>98</b>
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**TOTAL HOUSING WORKS AGENCY****SUMMARY**

2014/2015    2013/2014

<b>132</b>	<b>139</b>
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**TOTAL HOUSING WORKS AGENCY**

**HOUSING WORKS AGENCY**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 29 (i)	5,660,000	5,620,000	5,575,000	5,664,000
Contribution from Improvement and Development Fund - Head 101 (ii)	1,000	12,000	12,000	7,000
<b>Total Recurrent Receipts</b>	<b>5,661,000</b>	<b>5,632,000</b>	<b>5,587,000</b>	<b>5,671,000</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	1,295,000	1,295,000	1,200,000	1,256,733
(2) Overtime:				
(i) Conditioned	9,000	9,000	9,000	8,585
(ii) Emergency	10,000	8,000	10,000	4,822
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	17,000	17,000	17,000	19,050
(3) Allowances	36,000	34,000	36,000	32,457
(4) Temporary Assistance	0	0	0	0
(5) Bonus Payments	205,000	205,000	190,000	188,631
(6) Employer's Pension Contributions	1,000	0	1,000	0
(7) Employer's Social Insurance Contributions	69,000	68,000	70,000	66,479
	1,640,000	1,636,000	1,531,000	1,583,469
<u>Industrial Wages</u>				
(8) Basic Wages	2,197,000	2,190,000	2,200,000	2,299,205
(9) Overtime:				
(i) Conditioned	134,000	130,000	120,000	120,682
(ii) Emergency	10,000	35,000	10,000	11,765
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	2,000	1,000	2,000	679
(10) Allowances	0	0	0	0
(11) Bonus Payments	550,000	540,000	575,000	563,997
(12) Pension Contributions	1,000	0	1,000	0
(13) Social Insurance Contributions	156,000	160,000	175,000	170,935
	3,050,000	3,056,000	3,083,000	3,167,263
<u>Other Recurrent Expenditure</u>				
Office Expenditure:				
(14) General Expenses	21,000	21,000	21,000	25,668
(15) Electricity and Water	18,000	15,000	18,000	15,611
(16) Telephone Service	24,000	24,000	24,000	22,270
(17) Printing and Stationery	11,000	11,000	11,000	9,924
Contracted Services:				
(18) Office Cleaning	20,000	20,000	20,000	19,968
	94,000	91,000	94,000	93,441
Operational Expenses:				
(19) Protective Clothing and Uniforms	31,000	33,000	33,000	36,587
(20) Transport Expenses	27,000	16,000	16,000	4,819
(21) Small Plant and Tools	12,000	12,000	12,000	12,122
(22) Materials	550,000	510,000	600,000	527,950
(23) Training	10,000	10,000	10,000	7,790
(24) Outsourced Works	95,000	100,000	95,000	87,551
(25) Self Repair Scheme	150,000	150,000	100,000	38,342
	875,000	831,000	866,000	715,161
(26) Relief Cover	1,000	0	1,000	0
<i>Ex-Gratia Payments</i>	0	6,000	0	0
<i>Compensation and Legal Costs</i>	0	0	0	105,331
<b>Total Recurrent Payments</b>	<b>5,660,000</b>	<b>5,620,000</b>	<b>5,575,000</b>	<b>5,664,665</b>
<b>CAPITAL ACCOUNT</b>				
Works and Equipment	1,000	12,000	12,000	6,872
	1,000	12,000	12,000	6,872

(i) Contribution for recurrent expenditure under Head 29 Housing - Administration (page 101)

(ii) Contribution for capital expenditure

**HOUSING WORKS AGENCY** (cont)

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>SUMMARY</b>				
Surplus/(Deficit) brought forward	0	0	0	1,003
Recurrent Receipts	5,661,000	5,632,000	5,587,000	5,671,000
	5,661,000	5,632,000	5,587,000	5,672,003
Expenditure:				
Recurrent	5,660,000	5,620,000	5,575,000	5,664,665
Capital	1,000	12,000	12,000	6,872
	5,661,000	5,632,000	5,587,000	5,671,537
Surplus/(Deficit) carried forward	0	0	0	466



**GIBRALTAR ELECTRICITY AUTHORITY**

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

(ii) ESTABLISHMENT

**GIBRALTAR ELECTRICITY AUTHORITY**

2014/2015	2013/2014	
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

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR ELECTRICITY AUTHORITY</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR ELECTRICITY AUTHORITY</b>

**SUMMARY**

2014/2015	2013/2014	
<u>176</u>	<u>176</u>	<b>TOTAL GIBRALTAR ELECTRICITY AUTHORITY</b>

**GIBRALTAR ELECTRICITY AUTHORITY**(cont)

	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN	2013/2014	2012/2013
	£	£	£	£
<b>OPERATIONS ACCOUNT</b>				
<b>Operating Revenue</b>				
Contribution from Consolidated Fund - Head 32: (i)				
Revenues received by the Consolidated Fund	25,171,000	25,345,000	24,252,000	24,631,811
Payment of Electrical Services provided for Government (ii)	1,430,000	1,490,000	1,428,000	1,309,711
Techno-Medical Services provided to GHA	1,300,000	1,230,000	1,284,000	1,131,712
Total Operating Revenue	27,901,000	28,065,000	26,964,000	27,073,234
<b>Operating Expenditure</b>				
<b>Personal Emoluments</b>				
(1) Salaries	6,150,000	5,990,000	6,000,000	5,769,052
(2) Overtime:				
(i) Conditioned	840,000	790,000	680,000	688,623
(ii) Emergency	300,000	300,000	245,000	251,189
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	30,000	35,000	25,000	25,969
	1,170,000	1,125,000	950,000	965,781
(3) Allowances	1,066,000	1,050,000	1,065,000	1,066,614
(4) Temporary Assistance	5,000	8,000	5,000	1,957
	8,391,000	8,173,000	8,020,000	7,803,404
<b>Employers Contributions</b>				
(5) Social Insurance	302,000	295,000	300,000	295,773
(6) Pension (iii)	435,000	410,000	355,000	352,750
	737,000	705,000	655,000	648,523
<b>Other Recurrent Expenditure</b>				
<b>Office Expenses:</b>				
(7) General Expenses	35,000	35,000	35,000	30,718
(8) Electricity and Water	50,000	40,000	60,000	76,240
(9) Telephone Service	70,000	65,000	65,000	61,903
(10) Printing and Stationery	15,000	15,000	15,000	12,356
	170,000	155,000	175,000	181,217
<b>Operational Expenses:</b>				
(11) Protective Clothing and Fire Prevention	20,000	17,000	17,000	15,782
(12) Computer and Office Equipment Expenses	55,000	133,000	133,000	30,251
(13) Training Expenses	45,000	45,000	45,000	44,723
(14) Transport Expenses	25,000	25,000	25,000	20,536
	145,000	220,000	220,000	111,292
<b>Contracted Services:</b>				
(15) Security Services	78,000	72,000	78,000	77,526
(16) Messengerial Services	10,000	8,000	10,000	4,549
(17) Cleaning Services	50,000	50,000	50,000	50,567
(18) Electricity Collections - AquaGib Ltd	345,000	342,000	345,000	331,476
(19) Employer's & Public Liability Insurance	48,000	44,000	43,000	42,603
(20) Legal Fees (Advice & Consultation)	10,000	41,000	10,000	117,367
(21) Health & Safety Advisors	10,000	10,000	10,000	10,000
	551,000	567,000	546,000	634,088
<b>Fuel &amp; Lubricants:</b>				
(22) Fuel	12,300,000	7,790,000	23,122,000	19,115,264
(23) Lubricants	380,000	272,000	412,000	372,672
	12,680,000	8,062,000	23,534,000	19,487,936
(24) Materials	1,000,000	1,000,000	1,000,000	640,044
(25) Public Lighting	70,000	70,000	70,000	51,867
(26) Public Illuminations	100,000	80,000	80,000	75,780
	1,170,000	1,150,000	1,150,000	767,691
<i>carried forward</i>	23,844,000	19,032,000	34,300,000	29,634,151

(i) Contribution for recurrent expenditure under Head 32 Utilities (page 110)

(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 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<i>brought forward</i>	23,844,000	19,032,000	34,300,000	29,634,151
<b>Operating Expenditure</b> (cont)				
Purchase of Electricity:				
(27) Gibraltar Mechanical & Electrical Services Ltd:				
(1) South District Power Station				
(i) Fuel Costs	900,000	5,650,000		
(ii) Other Costs	1,980,000	3,335,000		
	2,880,000	8,985,000	0	0
(2) Ex MOD Power Station				
(i) Fuel Costs	1,600,000	1,720,000		
(ii) Other Costs	1,330,000	1,380,000		
	2,930,000	3,100,000	0	0
(3) Additional Generating Capacity				
(i) Fuel Costs	21,000,000	19,740,000		
(ii) Other Costs	6,220,000	7,250,000		
	27,220,000	26,990,000	0	0
	33,030,000	39,075,000	5,219,000	7,528,208
<i>South District Power Station</i>	0	0	4,876,000	95,629
<i>OESCO</i>	0	0	0	11,002,075
<i>MOD</i>	0	0	0	1,326,400
	33,030,000	39,075,000	10,095,000	19,952,312
(28) GHA Related Expenditure	33,000	2,000	2,000	1,989
(29) Purchase of Carbon Credits	1,000	0	0	0
(30) Relief Cover	1,000	0	1,000	0
<i>Ex-Gratia Payments</i>	0	10,000	0	0
<b>Total Operating Expenditure</b>	<b>56,909,000</b>	<b>58,119,000</b>	<b>44,398,000</b>	<b>49,588,452</b>
<b>SUMMARY</b>				
<b>OPERATIONS ACCOUNT</b>				
Income:				
Surplus/(Deficit) brought forward	0	0	0	492
Operating Revenue	27,901,000	28,065,000	26,964,000	27,073,234
	27,901,000	28,065,000	26,964,000	27,073,726
Expenditure:				
Operating Expenditure	56,909,000	58,119,000	44,398,000	49,588,452
Operating Deficit	(29,008,000)	(30,054,000)	(17,434,000)	(22,514,726)
<b>COMMERCIAL WORKS</b>				
Revenues received by the Consolidated Fund	2,130,000	2,950,000	1,500,000	1,554,607
Operating Expenditure	1,000,000	2,280,000	1,555,000	2,020,358
Commercial Works Surplus/(Deficit)	1,130,000	670,000	(55,000)	(465,751)
Less:				
Contribution from Consolidated Fund - Head 32 (i)	27,878,000	29,384,000	17,489,000	22,981,000
Surplus/(Deficit) carried forward	0	0	0	523

(i) Contribution for recurrent expenditure under Head 32 Utilities (page 110)

**GIBRALTAR ELECTRICITY AUTHORITY** (cont)

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b><u>CAPITAL ACCOUNT</u></b>				
<b>Capital Revenue:</b>				
Surplus/(Deficit) brought forward	0	0	0	363
Contribution from Improvement and Development Fund - Head 101 (i)	1,500,000	1,000,000	1,000,000	1,026,000
Total Capital Receipts	1,500,000	1,000,000	1,000,000	1,026,363
<b>Capital Expenditure:</b>				
Works and Equipment	1,000,000	1,000,000	1,000,000	1,025,388
Improvement to Distribution Network	500,000	0	0	0
Total Capital Expenditure	1,500,000	1,000,000	1,000,000	1,025,388
<b><u>SUMMARY</u></b>				
<b>Capital Account:</b>				
Receipts	1,500,000	1,000,000	1,000,000	1,026,363
Expenditure	1,500,000	1,000,000	1,000,000	1,025,388
Surplus/(Deficit) carried forward	0	0	0	975

(i) 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**

2014/2015	2013/2014	
1	1	Grade 1 (Chief Executive)
1	1	Grade 2
4	4	Grade 3
4	4	Grade 4
8	8	Grade 5
1	1	Grade 6
1	1	Grade 7
26	25	Grade 8
3	3	Grade 9
3	3	Grade 11
7	5	Grade 13
<u>59</u>	<u>56</u>	

(iii) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY</b>

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY</b>

**SUMMARY**

2014/2015	2013/2014	
<u>59</u>	<u>56</u>	<b>TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY</b>

**GIBRALTAR SPORTS AND LEISURE AUTHORITY**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Receipts</b>				
Contribution from Consolidated Fund - Head 34: (i)				
Revenues received by the Consolidated Fund	460,000	882,000	795,000	845,877
Additional Contribution	3,857,000	3,485,000	3,422,000	3,081,000
	4,317,000	4,367,000	4,217,000	3,926,877
Contribution from Improvement and Development Fund - Head 101 (ii)	700,000	500,000	300,000	332,000
<b>Total Receipts</b>	<b>5,017,000</b>	<b>4,867,000</b>	<b>4,517,000</b>	<b>4,258,877</b>
<b>Payments</b>				
<u>Personal Emoluments</u>				
(1) Salaries	1,670,000	1,630,000	1,580,000	1,476,735
(2) Overtime:				
(i) Conditioned	200,000	220,000	200,000	209,082
(ii) Emergency	3,000	2,000	3,000	861
(iii) Manning Level Maintenance	136,000	240,000	140,000	180,143
(iv) Discretionary	60,000	45,000	77,000	73,001
	399,000	507,000	420,000	463,087
(3) Allowances	200,000	185,000	180,000	172,667
(4) Employer's Social Insurance Contributions	110,000	100,000	100,000	106,971
(5) Employer's Pension Contributions	110,000	148,000	110,000	94,338
	220,000	248,000	210,000	201,309
	2,489,000	2,570,000	2,390,000	2,313,798
Operational Expenses:				
(6) Electricity and Water	135,000	155,000	135,000	131,060
(7) Telephone Service	11,000	14,000	11,000	13,270
(8) Printing and Stationery	5,000	5,000	5,000	4,085
(9) Sports Development Unit	10,000	10,000	10,000	10,027
(10) Running Expenses	40,000	42,000	42,000	40,501
(11) Vehicles and Plant	3,000	3,000	3,000	2,924
(12) Training Courses	5,000	1,000	5,000	1,200
(13) Computer and Office Equipment	5,000	6,000	5,000	4,175
(14) Stay and Play Programme	2,000	19,000	14,000	18,755
(15) Retrenchment Block Expenses	1,000	10,000	30,000	3,507
	217,000	265,000	260,000	229,504
Sports Facilities and Equipment:				
(16) Europa Gymnasium	12,000	12,000	12,000	12,000
(17) Others Facilities and Equipment	10,000	11,000	10,000	8,467
Contracted Services:				
(18) Upkeep of Facilities	144,000	150,000	144,000	145,327
(19) Swimming Pool Expenses	260,000	220,000	260,000	210,251
(20) Playground Expenses	80,000	170,000	80,000	208,559
(21) Anti Doping Measures	10,000	0	90,000	0
	516,000	563,000	596,000	584,604
Sports Grants:				
(22) Official Sports Competitions (iii)	150,000	150,000	150,000	149,959
(23) Multi Sports Competitions (iv)	150,000	150,000	150,000	172,028
(24) Sports Development Projects	150,000	150,000	150,000	150,496
(25) Hosting of Special Sports and Leisure Events	450,000	500,000	440,000	326,855
(26) Elite Athletes Assistance and Injury Treatment	80,000	20,000	40,000	0
<i>Sports Injury Clinic/Treatment (v)</i>	0	0	40,000	0
(27) International Sports Federation Congresses	14,000	0	0	0
	994,000	970,000	970,000	799,338
(28) Bathing Pavilion Expenses	100,000	0	0	0
(29) Relief Cover	1,000	0	1,000	0
<b>Total Payments</b>	<b>4,317,000</b>	<b>4,368,000</b>	<b>4,217,000</b>	<b>3,927,244</b>

(i) Contribution for recurrent expenditure under Head 34 Sport and Leisure (page 114)

(ii) Contribution for capital expenditure

(iii) Up to 2013/14 subhead titled Grants to Sporting Competitions

(iv) Up to 2013/14 subhead titled International Competitions

(v) From 2014/15 included under Elite Athletes Assistance and Injury Treatment

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

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Capital Expenditure:</b>				
Works and Equipment	700,000	500,000	300,000	331,332
	700,000	500,000	300,000	331,332
<b>SUMMARY</b>				
Surplus/(Deficit) brought forward	0	1,000	0	828
Recurrent Receipts	5,017,000	4,867,000	4,517,000	4,258,877
	5,017,000	4,868,000	4,517,000	4,259,705
<b>Expenditure:</b>				
Recurrent	4,317,000	4,368,000	4,217,000	3,927,244
Capital	700,000	500,000	300,000	331,332
	5,017,000	4,868,000	4,517,000	4,258,576
Surplus/(Deficit) carried forward	0	0	0	1,129

**GIBRALTAR CULTURE AND HERITAGE AGENCY**

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

(ii) ESTABLISHMENT

**GIBRALTAR CULTURE & HERITAGE AGENCY**

2014/2015	2013/2014	
0	1	<i>Chief Executive Officer</i>
0	3	<i>Grade 6 (Chief Executive)</i>
0	2	<i>Grade 5</i>
0	3	<i>Grade 4</i>
0	3	<i>Grade 3</i>
0	4	<i>Grade 2</i>
0	8	<i>Grade 1</i>
0	1	<i>Technical Grade 3</i>
0	1	<i>Technical Grade 4</i>
0	1	<i>Technical Grade 2</i>
<u>0</u>	<u>27</u>	

(iii) INDUSTRIAL STAFF

2014/2015	2013/2014	
<u>0</u>	<u>0</u>	<b>TOTAL GIBRALTAR CULTURE &amp; HERITAGE AGENCY</b>

**SUMMARY**

2014/2015	2013/2014	
<u>0</u>	<u>27</u>	<b>TOTAL GIBRALTAR CULTURE &amp; HERITAGE AGENCY</b>



**GIBRALTAR CULTURE AND HERITAGE AGENCY**

	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2014/2015	OUTTURN	2013/2014	2012/2013
	£	£	£	£
<b>Receipts</b>				
<i>Contribution from Consolidated Fund - Head 36: (i)</i>				
<i>Revenues received by the Consolidated Fund:</i>				
Mega Concert	0	0	0	225,049
Additional Contribution	0	2,717,000	2,707,000	3,327,000
	0	2,717,000	2,707,000	3,552,049
<i>Contribution from Improvement and Development Fund - Head 101 (ii)</i>				
	0	100,000	100,000	104,000
<b>Total Receipts</b>	<b>0</b>	<b>2,817,000</b>	<b>2,807,000</b>	<b>3,656,049</b>
<b>CULTURE</b>				
<b>Payments</b>				
<i>Personal Emoluments</i>				
Salaries	0	430,000	390,000	365,348
<i>Overtime:</i>				
Conditioned	0	0	0	0
Emergency	0	0	0	0
Manning Level Maintenance	0	0	0	0
Discretionary	0	48,000	52,000	37,187
	0	48,000	52,000	37,187
<i>Allowances</i>				
	0	1,000	6,000	644
<i>Employer's Social Insurance Contributions</i>				
	0	19,000	24,000	21,299
<i>Employer's Pension Contributions</i>				
	0	40,000	50,000	29,781
	0	538,000	522,000	454,259
<i>Other Recurrent Expenditure</i>				
<i>Office Expenditure:</i>				
General Expenses	0	8,000	8,000	6,722
Electricity and Water	0	7,000	8,000	7,089
Telephone Service	0	14,000	14,000	14,215
Printing and Stationery	0	5,000	5,000	3,881
<i>Contracted Services:</i>				
Office Cleaning - Government Cleaning Scheme	0	19,000	19,000	19,901
	0	53,000	54,000	51,808
<i>Operational Expenses:</i>				
Motor Vehicle Expenses	0	1,000	7,000	62
Uniforms	0	5,000	7,000	4,242
Repairs and Maintenance	0	12,000	12,000	0
Rent and Rates	0	0	5,000	0
Computer Running Expenses	0	5,000	5,000	0
Accounts/Audit Fees	0	0	6,000	0
Payroll Preparation	0	0	4,000	0
	0	23,000	46,000	4,304
<i>Culture Expenses:</i>				
Cultural Activities including National Week Events	0	900,000	750,000	731,429
Miss Gibraltar Show	0	70,000	65,000	62,454
New Year Celebrations	0	40,000	40,000	39,800
Ince's Hall	0	9,000	9,000	7,185
Central Hall	0	15,000	15,000	14,200
Retreat Centre Trust	0	120,000	120,000	111,000
John Mackintosh Hall Running Expenses	0	107,000	100,000	109,563
History Alive Contribution	0	12,000	12,000	11,403
Promotion of Cultural Items	0	26,000	26,000	17,419
Purchase of Artworks	0	3,000	2,000	3,600
Cultural TV Productions	0	24,000	24,000	0
Little Constellation	0	26,000	26,000	0
Garrison Library	0	80,000	180,000	46,228
<i>One-off Cultural Activities: (iii)</i>				
Mega Rock Concert	0	0	0	716,113
Jazz Festival	0	0	0	100,713
Diamond Jubilee	0	0	0	207,810
	0	0	0	1,024,636
<i>Cultural Grants (iii)</i>				
	0	0	0	197,963
	0	1,432,000	1,369,000	2,376,880
<i>Relief Cover</i>				
	0	9,000	1,000	0
<i>Mayoral Expenses (iv)</i>				
	0	0	0	42,884
<b>Total Payments</b>	<b>0</b>	<b>2,055,000</b>	<b>1,992,000</b>	<b>2,930,135</b>

(i) Contribution for recurrent expenditure under Head 36 Culture and Heritage (page 118)

(ii) Contribution for capital expenditure

(iii) From 2013/14 shown under Head 36 Culture and Heritage (page 118)

(iv) From 2013/14 shown under Head 36 Culture and Heritage (page 119)

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

	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £
<b><u>HERITAGE</u></b>				
<b><u>Payments</u></b>				
<b><u>Personal Emoluments</u></b>				
Salaries	0	327,000	320,000	309,531
<b>Overtime:</b>				
Conditioned	0	0	0	0
Emergency	0	0	0	0
Manning Level Maintenance	0	0	0	0
Discretionary	0	12,000	16,000	20,581
	0	12,000	16,000	20,581
Allowances	0	8,000	10,000	7,553
Temporary Assistance	0	0	0	0
Employer's Social Insurance Contributions	0	15,000	17,000	15,430
Employer's Pension Contributions	0	39,000	35,000	33,393
	0	401,000	398,000	386,488
<b><u>Other Recurrent Expenditure</u></b>				
<b><u>Office Expenditure:</u></b>				
<b>General Expenses</b>				
Electricity and Water	0	8,000	12,000	8,270
Telephone Service	0	11,000	10,000	8,956
Printing and Stationery	0	6,000	10,000	6,685
<b>Contracted Services:</b>				
Office Cleaning - Government Cleaning Scheme	0	16,000	30,000	17,125
Security Services	0	5,000	10,000	125
	0	51,000	82,000	43,079
<b><u>Operational Expenses:</u></b>				
<b>Rates</b>				
Repairs and Maintenance	0	2,000	2,000	2,188
Computer and Office Equipment Expenses	0	75,000	75,000	16,294
Publications and Subscriptions	0	3,000	3,000	3,692
Uniforms and Protective Clothing	0	3,000	3,000	1,706
Insurance	0	3,000	3,000	2,810
Training	0	3,000	3,000	3,635
Motor Vehicle Expenses	0	8,000	10,000	3,237
	0	2,000	5,000	405
	0	99,000	104,000	33,967
<b><u>Heritage Expenses:</u></b>				
Calpe Conference	0	40,000	40,000	39,906
Promotion and Research of Heritage Issues	0	7,000	7,000	6,949
Promotion and Research of Gorham's Cave	0	29,000	28,000	32,549
Underwater Research Unit	0	5,000	10,000	1,656
Heritage Education and Outreach	0	20,000	20,000	0
Purchase of Gibraltar Related Artefacts and Other Items	0	0	5,000	260
Conservation Services	0	0	20,000	0
Gibraltar Heritage Trust - Grant (i)	0	0	0	77,989
	0	101,000	130,000	159,309
Relief Cover	0	10,000	1,000	0
<b>Total Payments</b>	0	662,000	715,000	622,843
<b><u>Capital Expenditure:</u></b>				
Works and Equipment	0	100,000	100,000	103,468
<b>Total Capital</b>	0	100,000	100,000	103,468
<b><u>SUMMARY</u></b>				
<b>Receipts:</b>				
Surplus/(Deficit) brought forward	0	0	0	1,027
Receipts	0	2,817,000	2,807,000	3,656,049
<b>Total Receipts</b>	0	2,817,000	2,807,000	3,657,076
<b>Expenditure:</b>				
Recurrent	0	2,717,000	2,707,000	3,552,978
Capital	0	100,000	100,000	103,468
	0	2,817,000	2,807,000	3,656,446
<b>Surplus/(Deficit) carried forward</b>	0	0	0	630

(i) From 2013/14 shown under Head 36 Culture and Heritage (page 118)

**Appendix K****SOCIAL ASSISTANCE FUND**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b><u>Receipts</u></b>				
Payment from Consolidated Fund - Import Duty - Head 23 (i)	15,000,000	15,000,000	24,450,000	24,450,000
Payment from Consolidated Fund - Import Duty - Head 45 (ii)	1,000	45,000,000	1,000	35,000,000
<b>Total Income</b>	<b>15,001,000</b>	<b>60,000,000</b>	<b>24,451,000</b>	<b>59,450,000</b>
<b><u>Payments</u></b>				
Contribution to Gibraltar Community Care:				
(a) Recurrent	7,400,000	7,300,000	16,700,000	16,700,000
(b) Transfer of Government Surplus	1,000	45,000,000	1,000	35,000,000
	<b>7,401,000</b>	<b>52,300,000</b>	<b>16,701,000</b>	<b>51,700,000</b>
Contribution to the Gibraltar Health Authority in respect of Social Assistance to Unemployed Persons	3,500,000	3,500,000	3,500,000	3,500,000
Social Assistance Payments	1,460,000	1,460,000	1,520,000	1,451,981
Rent Relief	380,000	377,000	360,000	361,250
Elderly Persons Allowance	27,000	27,000	30,000	29,507
Elderly Persons Minimum Income Guarantee	800,000	784,000	800,000	788,573
Child Welfare Grants	1,300,000	1,300,000	1,340,000	1,339,369
Miscellaneous Expenses	1,000	0	1,000	0
Pensioners Utilities Grant	200,000	200,000	200,000	272,400
<b>Total Expenditure</b>	<b>15,069,000</b>	<b>59,948,000</b>	<b>24,452,000</b>	<b>59,443,080</b>
<b><u>SUMMARY</u></b>				
<b>Surplus/(Deficit) brought forward</b>	<b>77,000</b>	<b>25,000</b>	<b>3,000</b>	<b>18,278</b>
<b>Receipts</b>	<b>15,001,000</b>	<b>60,000,000</b>	<b>24,451,000</b>	<b>59,450,000</b>
	<b>15,078,000</b>	<b>60,025,000</b>	<b>24,454,000</b>	<b>59,468,278</b>
<b>Expenditure: Payments</b>	<b>15,069,000</b>	<b>59,948,000</b>	<b>24,452,000</b>	<b>59,443,080</b>
<b>Surplus/(Deficit) carried forward</b>	<b>9,000</b>	<b>77,000</b>	<b>2,000</b>	<b>25,198</b>

(i) Head 23 Social Security (page 81)

(ii) Head 45 Transfer of Government Surplus (page 137)

**SAVINGS BANK FUND**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>Income</b>				
Interest on Investments	32,000,000	28,600,000	19,700,000	8,351,154
Total Income	32,000,000	28,600,000	19,700,000	8,351,154
<b>Expenditure</b>				
Depositor's Accounts - Interest Paid:				
Non-Government Deposits	21,700,000	18,800,000	16,000,000	6,560,763
Government Deposits	130,000	300,000	0	0
	21,830,000	19,100,000	16,000,000	6,560,763
Investment Management Expenses	400,000	367,000	400,000	375,159
Miscellaneous Expenses	500,000	350,000	20,000	32,026
Total Expenditure	22,730,000	19,817,000	16,420,000	6,967,948
Net Income/(Expenditure) for Transfer to Reserve Account	9,270,000	8,783,000	3,280,000	1,383,206
	32,000,000	28,600,000	19,700,000	8,351,154
<b>Reserve Account</b>				
Opening Balance	10,945,000	2,162,000	3,369,000	726,961
Transfer from Income and Expenditure Account	9,270,000	8,783,000	3,280,000	1,383,206
Capital Gains / (Losses)	0	0	0	51,569
Surplus	20,215,000	10,945,000	6,649,000	2,161,736

	Estimate 31/03/2015 £	Forecast Outturn 31/03/2014 £	Estimate 31/03/2014 £	Actual 31/03/2013 £
<b>Depositor's Accounts: End of Year Deposits</b>				
<b>Non-Government Deposits:</b>				
Debentures	378,000,000	378,000,000	264,000,000	244,403,450
Bonds	76,800,000	74,000,000	93,000,000	66,533,400
Ordinary Accounts	73,400,000	72,000,000	57,000,000	56,168,462
On-Call Investment Accounts	1,300,000	1,300,000	1,000,000	1,271,283
	529,500,000	525,300,000	415,000,000	368,376,595
<b>Government Deposits:</b>				
On-Call Investment Accounts	260,000,000	290,000,000	273,000,000	229,313,984
	789,500,000	815,300,000	688,000,000	597,690,579

**NOTE SECURITY FUND**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b><u>Income</u></b>				
Commission on Redemption of Currency Notes	35,000	34,000	36,000	35,094
Interest Earned on Investments	510,000	387,000	56,000	57,959
Total Income	545,000	421,000	92,000	93,053
<b><u>Expenditure</u></b>				
Printing of New Currency Notes and Related Costs	0	0	1,000	3,334
Miscellaneous Expenses	35,000	174,000	30,000	20,278
Replacement of Note Sorting Machine	0	0	1,000	0
Total Expenditure	35,000	174,000	32,000	23,612
Net Income Transferable to Reserve Account	510,000	247,000	60,000	69,441
	545,000	421,000	92,000	93,053
<b><u>Reserve Account</u></b>				
Opening Balance	718,000	471,000	467,000	401,916
Net Expenditure Transferable from Income and Expenditure Account	510,000	247,000	60,000	69,441
	1,228,000	718,000	527,000	471,357
Surplus Transferable to Consolidated Fund (i)	0	0	0	0
Total Reserve	1,228,000	718,000	527,000	471,357
<b><u>Notes in Circulation</u></b>				
Notes in Circulation on 1 April	27,653,000	25,596,000	24,965,000	22,965,475
Issues during the year	33,000,000	33,500,000	32,000,000	30,890,000
Redemptions during the year	(29,000,000)	(28,500,000)	(29,000,000)	(28,258,405)
Demonetisation of Currency Notes	0	(2,943,000)	0	0
Closing Balance of Notes in Circulation	31,653,000	27,653,000	27,965,000	25,597,070
Reserve	1,228,000	718,000	527,000	471,357
Note Security Fund Closing Balance	32,881,000	28,371,000	28,492,000	26,068,427

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

**CIRCULATING COINS ACCOUNT**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b><u>Receipts</u></b>				
Issue of Circulating Coins	1,000,000	1,915,000	600,000	419,376
Less Redemption of Circulating Coins	(100,000)	(65,000)	(100,000)	(98,457)
Total Income	900,000	1,850,000	500,000	320,919
<b><u>Payments</u></b>				
Purchase of Circulating Coins	300,000	536,000	172,000	126,805
Miscellaneous Expenses	50,000	28,000	50,000	9,985
Total Expenditure	350,000	564,000	222,000	136,790
Net Surplus	550,000	1,286,000	278,000	184,129

**Appendix O****LOTTERY ACCOUNT ESTIMATE**

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b><u>Income</u></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)	(960,000)	(2,000,000)	(1,141,652)
	4,100,000	5,140,000	4,100,000	4,958,348
Unclaimed Prizes on Lapsed Draws	200,000	142,000	200,000	297,618
Total Income	4,300,000	5,282,000	4,300,000	5,255,966
<b><u>Payments</u></b>				
Gross Prizes	4,696,000	4,696,000	4,696,000	4,539,418
Less Provision for Unclaimed Prizes	(1,200,000)	(461,000)	(1,200,000)	(654,000)
	3,496,000	4,235,000	3,496,000	3,885,418
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)	(96,000)	(200,000)	(114,165)
	410,000	514,000	410,000	495,835
Management Charges	96,000	95,000	94,000	90,000
Printing of Lottery Tickets	59,000	57,000	35,000	34,309
Agents' Commission on Prizes	35,000	42,000	35,000	38,854
Advertising	33,000	26,000	14,000	13,000
Association of State Lotteries	4,000	4,000	4,000	4,518
Cost of Tickets Paper	11,000	11,000	11,000	11,536
Rent and Service Charges	2,000	2,000	2,000	1,912
Miscellaneous Expenses	13,000	12,000	13,000	9,393
Cost of New Lottery Machine	35,000	0	30,000	0
GBC Purchase of New Studio Set	10,000	0	0	0
Total Expenditure	4,204,000	4,998,000	4,144,000	4,584,775
Surplus/(deficit)	96,000	284,000	156,000	671,191
	4,300,000	5,282,000	4,300,000	5,255,966

Forecast Surplus 2013/2014	284,000
Less Forecast Transfer to Consolidated Fund 2013/2014	(284,000)
	0
Estimated Surplus 2014/2015 (i)	96,000
	96,000

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

**SCHOLARSHIPS**

	ESTIMATE 2014/2015 £	FORECAST OUTTURN 2013/2014 £	ESTIMATE 2013/2014 £	ACTUAL 2012/2013 £
<b><u>Mandatory</u></b>				
<b><u>Ongoing Grants</u></b>				
Courses terminating in 2015	1,352,000	1,314,000	1,221,000	1,214,254
Courses terminating in 2016	1,272,000	1,243,000	291,000	296,327
Courses terminating in 2017	356,000	345,000	50,000	49,912
Courses terminating in 2018	41,000	40,000	11,000	10,662
Courses terminating in 2019	11,000	11,000	0	0
<i>Courses terminating in 2014</i>	0	1,453,000	1,048,000	1,038,658
<i>Courses terminating in 2013</i>	0	11,000	0	1,394,766
<i>Courses terminating in 2012</i>	0	0	0	11,831
	3,032,000	4,417,000	2,621,000	4,016,410
New Grants:				
Grants to be awarded in 2014/15	1,495,000	0	0	0
<i>Grants to be awarded in 2013/14</i>	0	0	1,434,000	0
	4,527,000	4,417,000	4,055,000	4,016,410
Ongoing Tuition Fees	5,411,000	5,493,000	2,270,000	3,832,806
Tuition Fees 2014/15	1,831,000	0	0	0
<i>Tuition Fees 2013/14</i>	0	0	1,728,000	0
	7,242,000	5,493,000	3,998,000	3,832,806
<b><u>Related Expenses - Ongoing Grants</u></b>				
Access Fund	30,000	20,000	12,000	15,000
Supplementary Maintenance Allowance, Special Equipment & Field Trips	150,000	130,000	93,000	128,986
Rail Fares and Travelling Expenses	1,000,000	913,000	800,000	781,016
Distance Learning Subsidies Plus Previous Years Adjustments Paid in 2013/14	300,000	44,000	0	25,818
	1,480,000	1,107,000	905,000	950,820
<b><u>Related Expenses - New Grants</u></b>				
Related Expenses in respect of Grants to be awarded in 2014/15	350,000	0	0	0
<i>Related Expenses in respect of Grants awarded in 2013/14</i>	0	0	240,000	0
	1,830,000	1,107,000	1,145,000	950,820
Loans Servicing Costs Scholarships pre 2010/11	400,000	387,000	350,000	324,821
Postgraduate Studies	1,000	0	1,000	0
<b>Total Mandatory</b>	<b>14,000,000</b>	<b>11,404,000</b>	<b>9,549,000</b>	<b>9,124,857</b>
<b><u>Discretionary</u></b>				
<b><u>Ongoing Grants</u></b>				
<b>Ongoing Scholarships:</b>				
Courses terminating in 2015	23,000	19,000	5,000	0
Courses terminating in 2016	36,000	35,000	14,000	5,332
Courses terminating in 2017	12,000	12,000	0	13,939
<i>Courses terminating in 2014</i>	0	85,000	48,000	33,336
<i>Courses terminating in 2013</i>	0	0	0	86,646
<i>Courses terminating in 2012</i>	0	0	0	0
	71,000	151,000	67,000	139,253
New Grants:				
Grants to be awarded in 2014/15	152,000	0	0	0
<i>Grants to be awarded in 2013/14</i>	0	0	159,000	0
	223,000	151,000	226,000	139,253
Ongoing Tuition Fees	130,000	218,000	98,000	160,199
Tuition Fees 2014/15	135,000	0	0	0
<i>Tuition Fees 2013/14</i>	0	0	135,000	0
	265,000	218,000	233,000	160,199
<b><u>Related Expenses - Ongoing Grants</u></b>				
Access Fund	0	0	1,000	1,350
Supplementary Maintenance Allowance, Special Equipment & Field Trips	45,000	42,000	10,000	12,390
Rail Fares and Travelling Expenses	35,000	29,000	29,000	24,333
Washington Internship	282,000	282,000	0	0
<i>Distance Learners</i>	0	270,000	190,000	206,282
	362,000	623,000	230,000	244,355
<b><u>Related Expenses - New Grants</u></b>				
Related Expenses in respect of Grants to be awarded in 2014/15	15,000	0	0	0
<i>Related Expenses in respect of Grants awarded in 2013/14</i>	0	0	12,000	0
	377,000	623,000	242,000	244,355
<b>Total Discretionary</b>	<b>865,000</b>	<b>992,000</b>	<b>701,000</b>	<b>543,807</b>



**SCHOLARSHIPS** (cont)

	ESTIMATE 2014/2015	FORECAST OUTTURN 2013/2014	ESTIMATE 2013/2014	ACTUAL 2012/2013
	£	£	£	£
<b>SUMMARY</b>				
Mandatory (i)	14,000,000	11,404,000	9,549,000	9,124,857
Discretionary (i)	865,000	992,000	701,000	543,807
<b>Total Scholarships</b>	<b>14,865,000</b>	<b>12,396,000</b>	<b>10,250,000</b>	<b>9,668,664</b>

(i) Head 16 Education subhead 2 (5) Scholarships (page 62)



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

BAILIFF MANAGER (SUPREME COURT)	£25,376	£25,678	£26,188	£26,712	£27,244	£27,777	£28,453	£29,143	£29,854	£30,581
CHIEF FIRE OFFICER	£84,497									
CHIEF INSPECTOR	£58,153	£59,322	£60,545	£61,536						
CHIEF JUSTICE	£128,914									
CHIEF MOTOR VEHICLE EXAMINER	£39,466	£40,307	£41,871	£43,502	£45,197	£46,957	£48,785	£49,732	£50,671	
CHIEF OFFICER (MANAGER E)	£36,109	£37,483	£38,858	£40,233	£41,607	£42,981	£44,355	£45,729	£47,104	£48,479
CHIEF OF STAFF AND SENIOR PERSONAL ASSISTANT TO THE CHIEF MINISTER	£77,175									£49,854
CHIEF SECRETARY	£120,214									
CHIEF SURVEYOR	£65,812									
CHIEF TECHNICAL OFFICER	£120,214									
CIVIL CONTINGENCIES AND DEPARTMENTAL PRESS OFFICER	£47,555									
CIVIL CONTINGENCY ASSISTANT OFFICER w.e.f. 1 August 2013	£19,319	£19,689	£21,025	£21,372	£22,459	£23,213	£24,176	£24,767	£25,370	£25,989
CIVIL CONTINGENCY OFFICER w.e.f. 1 August 2013	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258	
CLERK / WORDPROCESSOR	£16,430	£17,183	£17,756	£18,351	£18,964	£19,598	£20,338	£20,836	£21,342	£21,866
CLERK / WORDPROCESSOR (TAX)	£17,252	£18,042	£18,644	£19,269	£19,912	£20,578	£21,355	£21,878	£22,409	£22,959
COMMISSIONER OF POLICE	£120,214									
COMPLIANCE & INVESTIGATING OFFICER	£31,758	£35,238	£36,225	£37,540	£40,084	£41,138	£44,581	£47,852	£49,921	£52,161
COUNSELLING PSYCHOLOGIST	£40,820	£42,193	£43,890	£45,588	£47,548	£48,986				
COURT CLERK	£31,758	£37,540	£41,138	£47,852	£54,400	£65,136	£70,503	£75,824		
COURT USHER / PAPER KEEPER	£16,430	£17,415	£18,116	£18,481	£18,850	£19,417	£19,985	£20,474	£20,972	£21,486
CROWN COUNSEL (ATTORNEY GENERAL'S CHAMBERS)	£31,758	£37,540	£41,138	£47,852	£54,400	£65,136	£70,503	£75,824		
									£56,809	£59,220
									£54,400	£61,803



**APPENDIX Q**

**SALARIES (cont)**

**GOVERNMENT OFFICES (cont)**

ENVIRONMENTAL MONITOR	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
ENVIRONMENTAL PROTECTION OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
ESF/INTERREG CO-ORDINATOR w.e.f. 1 August 2012	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
ESTIMATOR w.e.f. 1 August 2003	£21,389	£22,501	£23,615	£24,724	£25,837	£26,945	£28,063	£29,173	£29,738
	£19,319	£19,759	£20,883	£22,068	£23,324	£24,655	£26,065	£27,557	£29,132
EU FUNDS ADVISOR w.e.f. 1 August 2012	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
EU FUNDS FINANCIAL CONTROLLER w.e.f. 1 August 2012	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
EU PROGRAMMES FACILITATOR w.e.f. 1 August 2012	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600	
EVENTS COORDINATOR (PTH)	£41,543								
EVENTS COORDINATOR	£31,425	£32,259	£33,160	£34,131					
EXECUTIVE OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
EXECUTIVE OFFICER (CUSTOMS)	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
EXECUTIVE OFFICER (TAX)	£26,899	£27,219	£30,046	£31,256	£31,886	£32,524	£33,178	£33,829	£35,253
EXHIBIT OFFICER	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,989
FINANCIAL SECRETARY	£120,214								£26,625
FIRE CONTROL OPERATOR (NEW ENTRANT)									
Trainee	£21,604								
Development	£22,502								
Competent	£28,797								
FIREFIGHTER (NEW ENTRANT)									
Trainee	£22,741								
Development	£23,689								
Competent	£30,310								
HEAD DRAFTSMAN	£94,155								

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

HEAD MESSENGER (SUPPORT MANAGER 3)	£25,376	£25,678	£26,188	£26,712	£27,244	£27,777	£28,453	£29,143	£29,854	£30,581
HEAD TEACHER - GROUP 2	£51,621	£52,912	£54,232	£55,582	£57,059	£58,369	£59,838	£61,321	£62,842	
HEAD TEACHER - GROUP 3	£54,232	£55,582	£57,059	£58,369	£59,838	£61,321	£62,842	£64,395	£65,996	
HEAD TEACHER - GROUP 4 (PRINCIPAL)	£55,582	£57,059	£58,369	£59,838	£61,321	£62,842	£64,395	£65,996	£67,631	
HEAD TEACHER - GROUP 6	£65,996	£67,631	£69,308	£71,030	£72,788	£74,591	£76,440	£78,334	£80,284	
HEALTH AND SAFETY OFFICER III	£35,080	£35,613	£37,160	£38,709	£40,258	£41,806	£43,355	£45,797		
HEALTH AND SAFETY OFFICER IV	£28,779	£28,977	£30,007	£31,036	£32,064	£33,095	£34,125	£35,851		
HIGHER EXECUTIVE OFFICER	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600		
HIGHER EXECUTIVE OFFICER (CUSTOMS)	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600		
HIGHER EXECUTIVE OFFICER (TAX)	£32,770	£33,869	£36,654	£38,137	£38,899	£39,681	£40,474	£41,980		
HIGHER PROFESSIONAL & TECHNOLOGY OFFICER	£31,692	£31,874	£33,113	£34,396	£35,737	£37,123	£38,576	£39,322	£40,082	£41,543
HUMAN RESOURCES OFFICER w.e.f. 1 August 2012	£39,466	£40,955	£43,462	£45,215	£46,118	£47,046	£47,988	£49,776		
INFORMATION TECHNOLOGY TECHNICIAN	£18,402	£19,245	£19,887	£20,553	£21,240	£21,950	£22,779	£23,336	£23,903	£25,088
INSPECTOR	£52,538	£54,020	£55,502	£56,987						
INSTRUCTIONAL OFFICER I (ASSESSOR) New Entrants w.e.f. 1 August 2003	£27,244	£28,572	£29,901	£31,228	£32,557	£33,888	£35,218			
	£27,244	£28,572	£29,901	£31,228	£32,557	£33,888	£34,938			
IT OFFICER LEVEL 1	£28,421	£28,759	£31,746	£33,025	£33,691	£34,365	£35,056	£37,249		
IT OFFICER LEVEL 2	£35,495	£36,686	£39,703	£41,309	£42,134	£42,981	£43,840	£45,472		
IT OFFICER LEVEL 3	£44,202	£45,870	£48,677	£50,641	£51,652	£52,692	£53,747	£55,749		
LABOUR INSPECTOR	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258	
LAW DRAFTER	£31,758	£37,540	£41,138	£47,852	£54,400	£65,136	£70,503	£75,824		
LAWYER	£31,758	£37,540	£41,138	£47,852	£54,400	£65,136	£70,503	£75,824		

**APPENDIX Q**

**SALARIES** (cont)

**GOVERNMENT OFFICES** (cont)

LEADING FIRE CONTROL OPERATOR									
Development	£30,603								
Competent	£31,925								
LEADING FIREFIGHTER									
Development	£32,216								
Competent	£33,604								
LEGAL ADVISER	£31,758	£37,540	£41,138	£47,852	£54,400	£65,136	£70,503	£75,824	
LEGAL ASSISTANT	£25,376	£28,345							
LIBRARY RESOURCES ASSISTANT	£13,055	£13,234	£13,424	£13,743	£14,176	£14,606			
MANAGERESS OCCUPATIONAL THERAPY CENTRE	£29,077	£29,935	£30,779						
MARINE SURVEYOR	£53,964								
MARITIME ADMINISTRATOR	£79,448								
MEDIA DIRECTOR	£73,540								
MESSENGER (SUPPORT GRADE BAND 2)	£16,430	£17,415	£18,116	£18,481	£18,850	£19,417	£19,985	£20,474	£20,972
NURSERY ASSISTANT (UNQUALIFIED) (PTH)	£21,090								
NURSERY NURSE	£17,671	£18,090	£18,446	£19,135	£19,835	£20,557	£21,090	£21,711	
OFFICER IN CHARGE OF NURSERY	£28,244	£29,077	£29,935	£30,779	£31,425				
PERMITS OFFICER w.e.f. 1 August 2012	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
PERSONAL SECRETARY	£19,319	£20,348	£21,732	£22,459	£23,213	£23,989	£24,769	£25,370	£25,989
POLICE CONSTABLE/POLICEWOMAN	£26,117	£29,152	£30,847	£32,731	£33,761	£34,845	£35,839	£36,722	£37,901
POLICE SERGEANT	£41,007	£42,408	£43,830	£44,767	£46,083				
POST OFFICE LEVEL 4	£26,332	£27,565	£28,796	£30,029	£31,260				
POSTMAN/WOMAN (PTH)	£16,890								

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

PRINCIPAL	£55,582	£57,059	£58,369	£59,838	£61,321	£62,842	£64,395	£65,996	£67,631
PRINCIPAL AUDITOR	£120,214								
PRINCIPAL OFFICER	£34,405	£36,327							
PRINCIPAL PRIVATE SECRETARY TO THE CHIEF MINISTER	£77,175								
PRINCIPAL YOUTH OFFICER	£44,732	£45,687	£46,646	£47,612					
PRISON OFFICER	£19,644	£21,939	£23,355	£24,557	£25,859	£28,071	£31,337		
PRODUCTION HEAD	£39,466	£40,955	£43,462	£45,215	£46,118	£47,046	£47,998	£49,776	
PROFESSIONAL & TECHNOLOGY OFFICER	£25,376	£26,022	£27,130	£28,247	£29,359	£30,499	£31,686	£32,925	£34,938
PUISNE JUDGE	£120,214								
REPORTING OFFICE MANAGER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
SCENE OF CRIME OFFICER	£20,097	£20,772	£21,523	£22,169	£22,850	£23,527	£24,215	£25,006	£26,740
SCHOOL BUS DRIVER / SUPPORT SERVICES ASSISTANT	£15,837	£16,166	£16,601	£16,902	£17,255	£17,671	£18,090	£18,446	
SCHOOL CROSSING PATROL OFFICER w.e.f. 1 August 2012	£16,430								
SCHOOL SECRETARY	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,989
SCHOOL SECRETARY (FIRST AND MIDDLE SCHOOLS AND GIBRALTAR COLLEGE)	£17,030	£17,355	£18,532	£19,157	£19,797	£20,462	£21,311	£21,831	£22,909
SECURITY GUARD w.e.f. 1 August 2012	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,989
SENIOR ADMINISTRATOR	£89,827								
SENIOR CROWN COUNSEL - ATTORNEY GENERAL'S CHAMBERS	£94,155								
SENIOR DEPARTMENTAL COUNSEL	£94,155								
SENIOR DRAFTSMAN	£77,145								
SENIOR DRIVING AND VEHICLE EXAMINER	£31,692	£31,874	£33,113	£34,396	£35,737	£37,123	£38,576	£39,322	£41,543



**APPENDIX Q**

**SALARIES (cont)**

**GOVERNMENT OFFICES (cont)**

SENIOR EDUCATION ADVISER	£65,986	£67,631	£69,308	£71,030	£72,788	£74,591	£76,440	£78,334	£80,284
SENIOR ENVIRONMENT OFFICER	£39,466	£40,307	£41,871	£43,502	£45,197	£46,957	£48,785	£49,732	£50,671
SENIOR EXECUTIVE OFFICER	£39,466	£40,955	£43,462	£45,215	£46,118	£47,046	£47,988	£49,776	
SENIOR EXECUTIVE OFFICER (CUSTOMS)	£39,466	£40,955	£43,462	£45,215	£46,118	£47,046	£47,988	£49,776	
SENIOR EXECUTIVE OFFICER (TAX)	£40,551	£42,081	£44,657	£46,458	£47,386	£48,340	£49,308	£51,145	
SENIOR FINANCE CENTRE EXECUTIVE (INSURANCE)	£123,480								
SENIOR FINANCE CENTRE EXECUTIVE (PRIVATE CLIENTS)	£87,465								
SENIOR MARINE SURVEYOR	£59,889								
SENIOR MESSENGER (SUPPORT GRADE BAND 1)	£19,319	£19,704	£20,095	£20,498	£20,902	£21,538	£22,167	£22,707	£23,258
SENIOR OFFICER New Entrants w.e.f. 1 August 2003	£51,932	£55,152	£60,089	£65,477	£71,356	£73,234	£75,112		
SENIOR PAPER KEEPER	£51,932	£55,152	£60,089	£65,477	£68,095				
SENIOR PERSONAL SECRETARY	£19,319	£19,704	£20,095	£20,498	£20,902	£21,538	£22,167	£22,707	£23,258
SENIOR PROFESSIONAL & TECHNOLOGY OFFICER New Entrants w.e.f. 1 August 2003	£25,376	£25,809	£27,564	£28,484	£29,442	£30,427	£31,412	£32,179	£33,340
SENIOR SOCIAL WORKER	£39,466	£40,307	£41,871	£43,502	£45,197	£46,957	£48,785	£49,732	£51,657
SENIOR TECHNICIAN	£39,466	£40,307	£41,871	£43,502	£45,197	£46,957	£48,785	£49,732	£50,671
SENIOR YOUTH WORKER	£37,137	£38,082	£39,032	£39,992	£40,891	£41,878	£42,838	£43,792	
SINGLE OPERATIONAL GRADE (Basic)	£21,090	£21,711	£22,419	£23,130	£23,884	£24,676	£25,483	£26,492	
SINGLE OPERATIONAL GRADE (Ex Postman/Woman)	£42,048	£43,270	£44,659	£45,421					
SINGLE OPERATIONAL GRADE (Ex Sorter)	£17,317	£19,145							
SOCIAL WORKER (QUALIFIED)	£19,145								
SOCIAL WORKER (UNQUALIFIED)	£17,317	£19,145							
	£29,935	£30,779	£31,425	£32,259	£33,160	£34,131	£35,257	£36,181	
	£30,779								

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

SPECIAL NEEDS LEARNING SUPPORT ASSISTANT	£17,255	£17,671	£18,090	£18,446	£19,135	£19,835	£20,557	£21,090
SPECIAL NEEDS LEARNING SUPPORT ASSISTANT AND VEHICLE ESCORT	£17,671	£18,090	£18,446	£19,135	£19,835	£20,557	£21,090	£21,711
SPECIAL NEEDS LEARNING SUPPORT ASSISTANT (SPECIALIST)	£18,446	£19,135	£19,835	£23,130				
STATION OFFICER Development Competent A	£39,088 £40,261							
STATISTICS OFFICER LEVEL 1	£21,637	£22,052	£23,548	£24,340	£25,154	£25,999	£27,077	£27,739
STATISTICS OFFICER LEVEL 2	£28,421	£28,759	£31,746	£33,025	£33,691	£34,365	£35,056	£35,744
STATISTICS OFFICER LEVEL 3 (STATISTICIAN)	£35,495	£36,686	£39,703	£41,309	£42,134	£42,981	£43,840	£45,472
STATISTICS OFFICER LEVEL 4 (SENIOR STATISTICIAN)	£44,202	£45,870	£48,677	£50,641	£51,652	£52,692	£53,747	£55,749
STATISTICS OFFICER LEVEL 5 (CHIEF STATISTICIAN)	£58,164	£61,770	£67,300	£73,334	£76,266			
STIPENDIARY MAGISTRATE - GIBRALTAR LAW COURTS	£94,155							
SUB OFFICER During 1st Year in Rank During 2nd Year in Rank	£34,332 £35,283							
SUPERINTENDENT	£69,954	£72,841	£75,725	£78,620	£81,504			
SUPPORT MANAGER 3	£25,376	£25,678	£26,188	£26,712	£27,244	£27,777	£28,453	£29,143
SUPPORT GRADE BAND 1	£19,319	£19,704	£20,095	£20,498	£20,902	£21,538	£22,167	£22,707
SUPPORT GRADE BAND 2	£16,430	£17,415	£18,116	£18,481	£18,850	£19,417	£19,985	£20,474
TEACHER Qualified Upper Pay Range	£22,683 £35,915	£24,476 £37,246	£26,444 £38,619	£28,479	£30,723	£33,151		
TEACHER / GRADUATE INSTRUCTOR (CONSTRUCTION & THE BUILT ENVIRONMENT) (PTH)	£31,686							
TEAM LEADER	£44,732	£45,687	£46,646	£47,612				
							£28,414	£29,108
								£29,820
								£37,249
								£45,472
								£55,749
								£81,504
								£29,854
								£23,258
								£21,486
								£22,008

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

TECHNICAL GRADE 1 New Entrants w.e.f. 1 August 2003	£21,389	£22,501	£23,615	£24,724	£25,837	£26,945	£28,063	£29,173	£29,738	£30,315	£30,889
	£19,319	£19,759	£20,883	£22,068	£23,324	£24,655	£26,065	£27,557	£29,132	£30,786	
TECHNICIAN (DESIGN & TECHNOLOGY)	£19,135	£19,835	£20,557	£21,090	£21,711	£22,419	£23,130	£23,884			
TECHNICIAN (DESIGN & TECHNOLOGY) (PTH)	£16,902	£17,255	£17,671	£18,090	£18,446	£19,135	£19,835	£20,557			
TECHNICIAN (SCIENCE) LABORATORY	£19,135	£19,835	£20,557	£21,090	£21,711	£22,419	£23,130	£23,884			
TELEPHONIST	£19,319	£19,704	£20,095	£20,498	£20,902	£21,538	£22,167	£22,707	£23,258	£23,825	£24,406
TOW TRUCK DRIVER w.e.f. 1 August 2012	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370	£25,989	£26,625
TRAFFIC WARDEN w.e.f. 1 August 2012	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370	£25,989	£26,625
TRAINEE MARINE SURVEYOR	£29,845										
TRAINING CENTRE MANAGER	£42,898	£44,188	£45,518	£46,876	£48,286	£49,742	£51,230				
TRAINING MONITOR (PTH)	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600			
TRAINING OFFICER	£55,582	£57,059	£58,369	£59,838	£61,321	£62,842	£64,395	£65,996	£67,631		
TYPIST	£16,430	£17,183	£17,756	£18,351	£18,964	£19,598	£20,338	£20,836	£21,342	£21,866	£22,400
TYPIST (TAX)	£17,252	£18,042	£18,644	£19,269	£19,912	£20,578	£21,355	£21,878	£22,409	£22,959	£23,520
UPPER ROCK SHIFT LEADER w.e.f. 1 August 2012	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258		
UPPER ROCK SITES OFFICER w.e.f. 1 August 2012	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370	£25,989	£26,625
VEHICLE TESTER	£19,319	£19,759	£20,883	£22,068	£23,324	£24,655	£26,065	£27,557	£29,132	£30,786	
WELFARE OFFICER	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600			
WORKS SUPERVISOR New Entrants w.e.f. 1 August 2003	£21,389	£22,501	£23,615	£24,724	£25,837	£26,945	£28,063	£29,173	£29,738	£30,315	£30,889
	£19,319	£19,759	£20,883	£22,068	£23,324	£24,655	£26,065	£27,557	£29,132	£30,786	
YOUTH & COMMUNITY WORKER	£36,066	£37,248									

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

INVESTIGATING OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
IT CONTROLLER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
PUBLIC RELATIONS OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
PUBLIC SERVICES OMBUDSMAN	£51,932	£55,152	£60,089	£65,477	£68,095				
SENIOR INVESTIGATING OFFICER	£31,758	£37,540	£41,138	£47,852	£54,400	£65,136	£70,503	£75,824	

**GIBRALTAR DEVELOPMENT CORPORATION**

CHIEF EXECUTIVE (PTH)	£63,756								
CONSERVATION OFFICER	£79,259								
COUNSELLOR	£23,657	£24,927	£26,286	£27,601	£28,914				
FINANCE DIRECTOR (PTH)	£151,441								
GAMBLING MONITOR	£26,616								
GAMBLING REGULATOR	£34,732								
GRADE 1 (PAY BAND E2)	£16,430	£17,183	£17,756	£18,351	£18,964	£19,598	£20,338	£20,836	£21,342
GRADE 2 (PAY BAND E1)	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370
GRADE 3 (PAY BAND D)	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
GRADE 3 (PAY BAND D) (INSTRUCTIONAL OFFICER)	£27,244	£28,572	£29,901	£31,228	£32,557	£33,888	£34,938		
GRADE 4 (PAY BAND C2)	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600	
GRADE 4 (PTH)	£26,117	£29,152	£30,847	£32,731	£33,761	£34,845	£35,839	£36,722	£37,901
GRADE 5 (PAY BAND C1)	£39,466	£40,955	£43,462	£45,215	£46,118	£47,046	£47,988	£49,776	£41,007
HEAD OF GAMBLING REGULATION	£145,191								

**APPENDIX Q****SALARIES** (cont)**PUBLIC UNDERTAKINGS****GIBRALTAR REGULATORY AUTHORITY**

ADMINISTRATION OFFICER	£19,500
BROADCASTING REGULATORY MANAGER	£36,840
BROADCASTING REGULATORY OFFICER	£27,371
CHIEF EXECUTIVE OFFICER	£88,494
DEPUTY CHIEF EXECUTIVE OFFICER	£71,618
CO-ORDINATION ADMINISTRATOR	£23,564
FINANCE AND HR MANAGER	£51,244
FINANCE \ HR ASSISTANT (PART-TIME)	£11,730
HEAD OF COMMUNICATIONS AND BROADCASTING	£57,500
HEAD OF INFORMATION RIGHTS / LEGAL ADVISOR	£57,500
HEAD OF OPERATIONS	£81,987
HEAD OF SATELLITE AND POSTAL SERVICES	£61,987
INFORMATION RIGHTS MANAGER	£48,000
INFORMATION RIGHTS OFFICER	£32,815
ELECTRONIC COMMUNICATIONS REGULATORY MANAGER	£36,000
ELECTRONIC COMMUNICATIONS REGULATORY OFFICER	£27,371
POSTAL SERVICES REGULATORY OFFICER	£27,919
RADIOCOMMUNICATIONS & IT ADMINISTRATOR	£29,724
SENIOR ADMINISTRATION OFFICER / PA	£23,500

**APPENDIX Q****SALARIES (cont)****PUBLIC UNDERTAKINGS****BORDERS AND COASTGUARD AGENCY**

ADMINISTRATIVE OFFICER	£25,979											
BORDERS AND COASTGUARD DUTY MANAGER	£46,305											
BORDERS AND COASTGUARD OFFICER	£17,407	£18,699	£19,960	£21,097	£22,281	£23,378	£24,162	£24,944	£25,729			
BORDERS AND COASTGUARD TRAINING MANAGER	£36,416											
CHIEF EXECUTIVE OFFICER	£63,410											
SECURITY AND IMMIGRATION OFFICER	£16,430	£17,183	£17,756	£18,351	£18,964	£19,598	£20,338	£20,836	£21,342	£21,866	£22,400	
SENIOR BORDERS AND COASTGUARD OFFICER	£21,435	£22,818	£24,199	£25,580	£26,955	£28,330	£28,788					
TRAINING OFFICER	£32,300											

**GIBRALTAR HEALTH AUTHORITY**

ACCIDENT AND EMERGENCY CLERK	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370	£25,989	£26,625	
ADMINISTRATIVE ASSISTANT	£16,430	£17,183	£17,756	£18,351	£18,964	£19,598	£20,338	£20,836	£21,342	£21,866	£22,400	
ADMINISTRATIVE OFFICER	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370	£25,989	£26,625	
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	£28,421	£28,759	£31,746	£33,025	£33,691	£34,365	£35,056	£37,249				
ASSOCIATE DIRECTOR CATERING	£37,529	£38,863	£40,791	£41,980	£43,314	£44,769	£46,353					
ASSOCIATE DIRECTOR OF I&CT	£53,545	£55,705	£56,817	£57,960	£59,121	£61,324						
ASSOCIATE DIRECTOR OF INFORMATION SYSTEMS	£53,545	£55,705	£56,817	£57,960	£59,121	£61,324						
ASSOCIATE SPECIALIST	£72,109											
BASIC GRADE PHARMACIST	£30,623	£31,820	£33,012	£34,164								
BIOMEDICAL ASSISTANT	£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							

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

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
CHARGE NURSE	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797
CHIEF AMBULANCE OFFICER	£48,434						
CHIEF EXECUTIVE	£133,770						
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
CLINICAL PHARMACIST	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797	£42,093
CLINICAL PSYCHOLOGIST	£39,641	£40,797	£42,093	£43,534	£45,047	£46,561	£48,434
CONSULTANT	£96,930	£106,457	£113,029	£119,600			
CONSULTANT (PTH)	£96,930	£106,457	£113,029	£119,600	£146,938	£155,480	
CONSULTANT CLINICAL PSYCHOLOGIST	£85,048						
COUNSELLOR	£37,768						
CYTOTOLOGY 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	
DENTAL OFFICER (DISCRETIONARY)	£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	£57,123	£60,668	£66,099	£72,025	£78,492	£80,557	£82,624

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

DIRECTOR OF FINANCE AND PROCUREMENT	£51,932	£55,152	£60,089	£65,477	£68,095				
DIRECTOR OF HUMAN RESOURCES	£87,968								
DIRECTOR OF INFORMATION MANAGEMENT, IT	£55,514	£58,958	£64,236	£69,995	£76,279	£78,287	£80,295		
DIRECTOR OF NURSING	£57,784	£68,290	£72,853						
DIRECTOR OF PUBLIC HEALTH	£119,600								
EHT OFFICER	£35,495	£36,686	£39,703	£41,309	£42,134	£42,981	£43,840	£45,472	
EMERGENCY MEDICAL TECHNICIAN	£27,291								
ENDOSCOPY NURSE	£23,832	£24,554	£25,273	£26,264	£27,291	£27,679	£28,469	£29,439	£30,623
ENDOSCOPY TECHNICIAN	£16,608	£17,089	£17,570	£18,189	£19,315	£19,875			
ENROLLED NURSE	£19,365	£19,798	£20,372	£21,023	£21,526	£22,319	£23,113	£23,832	£24,554
EXECUTIVE OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
GENERAL PRACTITIONER	£87,471	£89,961	£91,455	£94,947	£97,440	£99,929	£104,914		
GHA CLERK	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,989
HEAD OF OCCUPATIONAL THERAPIST	£56,795	£59,967							£26,625
HEAD OF OPTOMETRY	£56,795	£59,967	£63,138						
HEAD ORTHOPTIST	£43,534	£45,047	£46,561	£48,434					
HEAD PHARMACIST	£67,750	£70,922	£75,679						
HEALTH PROMOTION OFFICER	£35,316	£36,471	£37,768	£39,641	£40,797	£42,093			
HIGHER EXECUTIVE OFFICER	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600	
HOSPITAL ATTENDANT	£21,151	£22,172	£23,469	£23,913	£24,373	£24,841	£25,561	£26,284	£27,584
HOSPITAL OPTOMETRIST	£36,471	£37,768	£39,641						
JUNIOR DIETITIAN	£26,264	£27,291	£27,679	£28,469	£29,439				





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

PRE-ASSESSMENT NURSE	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316			
PRINCIPAL NURSE LECTURER	£48,680	£50,136								
PRINCIPAL SECRETARY	£51,932	£55,152	£60,089	£65,477	£68,095					
PROFESSIONAL AND TECHNOLOGY OFFICER	£25,376	£26,022	£27,130	£28,247	£29,359	£30,499	£31,686	£32,925	£33,558	£34,209
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	£20,836	£21,342	£21,866	£22,400						
SENIOR BIOMEDICAL SCIENTIST	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797
	£46,561	£48,434								£43,534
SENIOR CLINICAL PHARMACIST / DISPENSARY MANAGER	£46,561	£48,434	£50,309							£45,047
SENIOR DENTAL OFFICER	£56,912	£58,944	£61,993	£63,518						
SENIOR DENTAL OFFICER (DISCRETIONARY)	£68,091									
SENIOR DENTAL OFFICER (PTH)	£66,566									
SENIOR DONOR CARER	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316			
SENIOR EHT OFFICER	£48,677	£50,641	£51,652	£52,692	£53,747	£55,749				
SENIOR ENROLLED NURSE	£22,319	£23,113	£23,832	£24,554	£25,273	£26,264	£27,291	£27,679	£28,469	£29,439
SENIOR EXECUTIVE OFFICER	£39,466	£40,955	£43,462	£45,215	£46,118	£47,046	£47,988	£49,776		
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			

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

SENIOR PERSONAL SECRETARY	£25,376	£25,809	£27,564	£28,484	£29,442	£30,427	£31,412	£32,179	£33,340
SENIOR PHYSIOTHERAPIST I	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797			
SENIOR PHYSIOTHERAPIST I (DISCRETIONARY POINTS)	£42,093	£43,534							
SENIOR PHYSIOTHERAPIST II	£27,679	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316	£36,471
SENIOR RADIOGRAPHER I	£34,164	£35,316	£36,471	£37,768	£39,641	£40,797			
SENIOR RADIOGRAPHER I (DISCRETIONARY POINTS)	£42,093	£43,534							
SENIOR RADIOGRAPHER I (SONOGRAPHY ALLOWANCE)	£39,641	£40,797	£42,093	£43,534	£45,047	£46,561	£48,434	£50,309	
SENIOR RADIOGRAPHER II	£27,679	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316	£36,471
SENIOR TUTOR	£50,309								
SPECIALIST CLINICAL ENGINEERING TECHNICIAN	£27,126	£28,181	£29,281	£30,420	£31,611				
SPECIALIST DIETITIAN	£48,434	£50,309	£52,471	£54,057					
SPEECH & LANGUAGE THERAPIST	£43,534	£45,047	£46,561						
STAFF MIDWIFE	£28,469	£29,439	£30,623	£31,820	£33,012	£34,164	£35,316		
STAFF NURSE	£23,832	£24,554	£25,273	£26,264	£27,291	£27,679	£28,469	£29,439	£30,623
STATION OFFICER	£43,534								
STORES SUPERVISORY GRADE D	£19,319	£19,759	£20,883	£22,068	£23,324	£24,655	£26,065	£27,557	£29,132
TECHNICAL INSTRUCTOR II	£21,526	£22,319	£23,113	£23,832	£24,554	£25,273			
TSSU / CSSD MANAGER	£33,012	£34,164	£35,316	£36,471	£37,768	£39,641	£40,787		
TSSU / CSSD TECHNICIAN	£16,109	£16,532	£17,023	£17,516	£18,009	£18,644	£19,365		
TSSU / CSSD TECHNICIAN (EX COM PROJECTS)	£16,109	£16,532	£17,023	£17,516	£18,009	£18,644	£19,365		
TSSU / CSSD TECHNICIAN (EX NURSING ASST)	£16,109	£16,532	£17,023	£17,516	£18,009	£18,644	£19,365		
TSSU / CSSD TECHNICIAN (EX STAFF NURSE)	£23,832	£24,554	£25,273	£26,264	£27,291	£27,679	£28,469	£29,439	£30,623
									£31,820

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

TYPIST	£16,430	£17,183	£17,756	£18,351	£18,964	£19,598	£20,338	£20,836	£21,342	£21,866	£22,400
UGM HOSPITAL SERVICES	£90,000										
UGM MENTAL HEALTH	£70,000										
UGM PRIMARY CARE CENTRE	£70,000										
WARD CLERK	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370	£25,989	£26,625
<b><u>HOUSING WORKS AGENCY</u></b>											
ADMINISTRATION AND FINANCE EXECUTIVE OFFICER	£28,422	£28,760	£31,747	£33,026	£33,690	£34,364	£35,056	£35,744	£37,250		
ADMINISTRATION AND FINANCE HIGHER EXECUTIVE OFFICER	£35,495	£36,685	£39,702	£41,309	£42,135	£42,981	£43,841	£45,473			
ADMINISTRATION AND FINANCE OFFICER	£21,638	£22,051	£23,548	£24,341	£25,154	£25,999	£27,077	£27,739	£28,415	£29,108	£29,820
CHIEF OPERATING OFFICER	£35,495	£35,699	£37,087	£38,523	£40,026	£41,579	£43,206	£44,039	£44,891	£46,528	
CLERK / WORD PROCESSOR	£18,402	£19,245	£19,886	£20,553	£21,240	£21,950	£22,778	£23,337	£23,905	£24,490	£25,089
HEAD OF FINANCE, ADMINISTRATION AND RESOURCES	£60,237										
REFURBISHMENT & OT MANAGER / HEALTH & SAFETY / TRAINING MANAGER	£28,421	£29,145	£30,385	£31,636	£32,882	£34,159	£35,488	£36,876	£37,584	£38,314	£39,130
STORES OFFICER	£26,123	£27,612	£29,192	£30,864	£32,629	£34,479					
SUPPORT OPERATIVE	£18,402	£19,504	£20,289	£20,699	£21,111	£21,748	£22,383	£22,931	£23,488	£24,064	£24,650
TRANSPORT, EQUIPMENT AND STORES MANAGER	£28,421	£29,145	£30,385	£31,636	£32,882	£34,159	£35,488	£36,876	£37,584	£38,314	£39,130
TRANSPORT, EQUIPMENT AND STORES OFFICER	£26,123	£27,612	£29,192	£30,864	£32,629	£34,479					
ZONE MANAGER	£28,421	£29,145	£30,385	£31,636	£32,882	£34,159	£35,488	£36,876	£37,584	£38,314	£39,130
ZONE SUPPORT OFFICER	£21,214	£21,849	£22,505	£23,180	£23,876						
ZONE / REFURBISHMENT WORKS SUPERVISOR	£26,123	£27,612	£29,192	£30,864	£32,629	£34,479					
ZONE / REFURBISHMENT WORKS SUPERVISOR (PTH)	£26,448	£27,689	£28,938	£30,180	£31,430	£32,675	£33,307	£33,952	£34,595		

**APPENDIX Q****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**CARE AGENCY**

ACCOUNTS OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
ACTIVITIES CO-ORDINATOR (PTH 25 HR PRO RATA)	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370
ADMINISTRATIVE ASSISTANT	£16,430	£17,152	£17,756	£18,351	£18,964	£19,598	£20,338	£20,836	£21,342
ADMINISTRATIVE OFFICER	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370
ADMINISTRATOR (BRUCE'S FARM)	£35,131								
ASSISTANT TO TRAINING CO-ORDINATOR (30 HR PRO RATA)	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,370
ASSISTANT SOCIAL WORKER	£18,578	£19,134	£19,708	£20,292	£20,908	£21,531	£22,182		
BEHAVIOURAL SUPPORT OFFICER (37HRS)	£19,685	£20,198	£20,970	£21,619	£22,340	£23,065	£23,879		
CAREWORKER (37.5 HR)	£14,759	£15,146	£15,723	£16,210	£16,750	£17,295	£17,905		
CATERING MANAGER	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600	
CHIEF EXECUTIVE	£51,932	£55,152	£60,089	£65,477	£68,095				
CHIEF EXECUTIVE (PTH)	£93,214								
CLINICAL STANDARDS COMPLIANCE DIRECTOR	£54,715								
COMMUNITY ELDERLY NEEDS CO-ORDINATOR	£20,915	£21,617	£22,348	£23,084	£23,906	£24,789	£25,879	£26,990	£28,114
COMMUNITY SERVICE OFFICER	£26,220	£27,307	£27,867	£28,438	£29,027	£29,612			
COUNSELLING PSYCHOLOGIST	£40,820	£42,193	£43,890	£45,588	£47,548	£48,986			
COUNSELLOR	£23,657	£24,972	£26,286	£27,601	£28,914				
DAY CENTRE ASSISTANT (20 HRS)	£7,614	£7,812	£8,111	£8,363	£8,639	£8,921	£9,235		
DAY CENTRE CO-ORDINATOR	£18,455	£18,938	£19,659	£20,269	£20,943	£21,623	£22,387		
DEPUTY MANAGER (ST BERNADETTE'S OT)	£21,090	£21,711	£22,419	£23,130					
DEPUTY NURSING CO-ORDINATOR	£32,672	£33,823	£35,001	£36,183	£37,367	£38,573	£39,180		

**APPENDIX Q****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**CARE AGENCY** (cont)

DOMESTIC WORKER (22.5 HR)	£8,564	£8,789	£9,123	£9,405	£9,718	£10,035	£10,390							
DOMESTIC WORKER (20 HR)	£7,614	£7,812	£8,111	£8,363	£8,639	£8,921	£9,235							
DOMESTIC WORKER (15 HR)	£5,711	£5,858	£6,082	£6,272	£6,480	£6,691	£6,927							
ELDERLY CARE MANAGER (PTH)	£51,932	£55,152	£60,089	£65,477	£68,095									
ENROLLED NURSE	£17,040	£17,618	£18,235	£18,887	£19,547	£20,222	£20,915	£21,617	£22,348	£23,084				
EXECUTIVE OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258					
FACILITIES AND OPERATIONS MANAGER	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600						
FACILITIES OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258					
FINANCE MANAGER	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600						
FINANCE OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258					
GENERAL MANAGER (DR GIRALDI HOME)	£36,259													
HANDYMAN / DRIVER	£14,084	£14,450	£15,001	£15,468	£15,981	£16,502	£17,082							
HEAD OF ADMINISTRATION AND HR	£39,466	£40,955	£43,462	£45,215	£46,118	£47,046	£47,988	£49,776						
HEAD OF FINANCE	£39,466	£40,955	£43,462	£45,215	£46,118	£47,046	£47,988	£49,776						
HEAD OF SOCIAL SERVICES	£51,932	£55,152	£60,089	£65,477	£68,095									
HIGHER EXECUTIVE OFFICER	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600						
HOUSE MANAGER (BRUCE'S FARM)	£23,090													
MANAGER (ST BERNADETTE'S O/T)	£29,077	£29,935	£30,779											
OCCUPATIONAL THERAPIST	£35,092	£36,075	£36,581	£38,100	£39,385									
PERSONAL SECRETARY	£19,319	£20,348	£21,732	£22,459	£23,213	£23,989	£24,769	£25,370	£25,989	£26,625	£27,277			
PERSONNEL MANAGER	£31,692	£32,755	£35,449	£36,883	£37,620	£38,376	£39,143	£40,600						

**APPENDIX Q**

**SALARIES (cont)**

**PUBLIC UNDERTAKINGS (cont)**

**CARE AGENCY (cont)**

PROCUREMENTS OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
RECEPTIONIST	£16,430	£17,183	£17,756	£18,351	£18,964	£19,598	£20,338	£20,836	£21,866
REGISTERED GENERAL NURSE	£20,915	£21,617	£22,348	£23,084	£23,906	£24,789	£25,879	£26,990	£28,114
RESIDENTIAL HOME MANAGER	£36,259								
SALARIES OFFICER	£25,376	£25,678	£28,345	£29,487	£30,081	£30,683	£31,300	£31,914	£33,258
SENIOR SOCIAL WORKER	£37,137	£38,082	£39,032	£39,992	£40,891	£41,878	£42,838	£43,792	
SHOP MOBILITY ATTENDANT (PTH)	£19,319	£19,689	£21,025	£21,732	£22,459	£23,213	£24,176	£24,767	£25,989
SOCIAL CARE WORKER (40 HR)	£15,744	£16,156	£16,771	£17,290	£17,865	£18,447	£19,099		£26,625
SOCIAL CARE WORKER (40 HR - PTH)	£18,297	£18,775	£19,492	£20,097	£20,765	£21,442	£22,197		
SOCIAL CARE WORKER (37.5 HR)	£14,759	£15,146	£15,723	£16,210	£16,750	£17,295	£17,905		
SOCIAL CARE WORKER (QUALIFIED LEVEL 3 - 40HR)	£16,778	£17,216	£17,872	£18,424	£19,038	£19,658	£20,352		
SOCIAL CARE WORKER (NVQ LEVEL 2 - 40HR)	£16,260	£16,686	£17,322	£17,857	£18,452	£19,053	£19,725		
SOCIAL CARE WORKER (QUALIFIED LEVEL 3 - 37.5HR)	£15,728	£16,138	£16,754	£17,276	£17,848	£18,428	£19,079		
SOCIAL CARE WORKER (NVQ LEVEL 2 - 37.5HR)	£15,244	£15,643	£16,239	£16,743	£17,299	£17,861	£18,492		
SOCIAL CARE WORKER (31 HR)	£12,203	£12,520	£12,997	£13,401	£13,846	£14,296	£14,802		
SOCIAL CARE WORKER (30 HR)	£11,809	£12,118	£12,577	£12,967	£13,400	£13,837	£14,324		
SOCIAL CARE WORKER (QUALIFIED LEVEL - 30HR)	£12,582	£12,911	£13,403	£13,820	£14,278	£14,742	£15,263		
SOCIAL CARE WORKER (22.5 HR)	£8,564	£8,789	£9,123	£9,405	£9,718	£10,035	£10,390		
SOCIAL CARE WORKER (20 HR)	£7,871	£8,077	£8,385	£8,647	£8,933	£9,226	£9,548		
SOCIAL CARE WORKER (QUALIFIED - 20 HR)	£8,389	£8,607	£8,935	£9,213	£9,518	£9,829	£10,176		
SOCIAL CARE WORKER (15 HR)	£5,711	£5,858	£6,082	£6,272	£6,480	£6,691	£6,927		
SOCIAL WORKER (OUT OF HOURS)	£21,766								

**APPENDIX Q****SALARIES (cont)****PUBLIC UNDERTAKINGS (cont)****CARE AGENCY (cont)**

SOCIAL WORKER (QUALIFIED)	£29,935	£30,779	£31,425	£32,259	£33,160	£34,131	£35,257	£36,181
SOCIAL WORKER (UNQUALIFIED)	£30,779							
STORES SUPERVISOR	£19,319	£19,759	£20,883	£22,068	£23,323	£24,655	£26,065	£27,557
TEACHER (20 HR PRO RATA)	£22,683	£24,476	£26,444	£28,479	£30,723	£33,151		£29,132
TEAM LEADER - LEAD NURSE	£32,762	£33,823	£35,001	£36,183	£37,367	£37,972		£30,786
TEAM LEADER - SOCIAL SERVICES	£44,732	£45,687	£46,646	£47,612				
TECHNICAL OFFICER	£25,376	£26,022	£27,130	£28,247	£29,359	£30,499	£31,686	£32,925
TRAINEE SOCIAL WORKER	£22,452							£33,558
TRAINING CO-ORDINATOR	£29,248	£30,382	£31,518	£32,672	£33,823	£35,000	£35,594	
UNIT MANAGER	£19,685	£20,198	£20,970	£21,619	£22,340	£23,065	£23,879	
UNIT MANAGER (QUALIFIED)	£21,889	£22,460	£23,315	£24,041	£24,839	£25,648	£26,552	
								£34,209
								£34,938



**APPENDIX Q****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**GIBRALTAR PORT AUTHORITY**

ADMINISTRATIVE OFFICER	£21,240	£22,680	£24,225	£25,038	£25,878	£26,747	£27,864	£28,543	£29,239	£29,955	£30,691
ADMINISTRATIVE SUPERVISOR (EXECUTIVE OFFICER)	£27,330	£29,578	£32,660	£33,979	£34,665	£35,357	£36,073	£36,782	£38,334		
BUNKERING SUPERINTENDENT	£41,441	£42,737	£43,591	£44,460	£45,349	£47,031					
CHIEF EXECUTIVE	£79,737										
COXSWAIN / ENGINE DRIVER "A"	£21,739	£23,182	£24,625	£26,070	£27,513	£28,956	£30,402	£31,845	£33,287	£34,728	
DEPUTY VTS MANAGER	£36,709	£39,790	£43,445								
ENVIRONMENTAL HEALTH & SAFETY ADVISOR	£41,441	£42,737	£43,591	£44,460	£45,349	£47,031					
FINANCE MANAGER (HIGHER EXECUTIVE OFFICER)	£34,861	£36,269	£37,730	£40,843	£42,502	£43,354	£44,223	£45,111	£46,795		
MARINE OFFICER	£45,388	£46,353	£48,150	£50,027	£51,975	£54,000	£56,102	£57,191	£58,271		
OPERATIONS ROOM OPERATIVE	£28,028	£28,938	£29,600	£30,298	£31,017	£31,755					
PERSONAL ASSISTANT (EXECUTIVE OFFICER)	£27,330	£29,578	£32,660	£33,979	£34,665	£35,357	£36,073	£36,782	£38,334		
PORT MAINTENANCE CO-ORDINATOR	£28,229	£29,674	£31,121	£32,568	£34,013	£35,458	£36,905	£38,351	£39,798	£41,243	
PORT MAINTENANCE FITTER	£27,989	£29,687	£31,385								
PORT OFFICER	£33,372	£33,820	£35,141	£35,826	£36,520	£37,233	£37,943	£39,495			
SEAMEN / MECHANIC	£21,739	£22,841	£23,944	£25,046	£26,419	£27,250	£28,351	£29,455	£30,557	£31,657	
SENIOR PORT OFFICER	£42,405	£43,704	£44,554	£45,426	£46,314	£47,997					
SWEeper	£20,531										
SWEeper / MESSENGER	£16,266										
VTS MANAGER (CONTRACT)	£50,611										

**APPENDIX Q****SALARIES (cont)****PUBLIC UNDERTAKINGS (cont)****GIBRALTAR ELECTRICITY AUTHORITY**

ASSISTANT FINANCIAL AND ADMINISTRATION MANAGER	£36,187	£36,908	£37,648	£38,387	£39,997
CHIEF EXECUTIVE	£90,389				
D5 OFFICER	£38,838	£40,350	£41,921	£43,561	£45,263
DEPUTY CHIEF EXECUTIVE	£62,449	£64,866	£67,381	£69,997	£72,714
ENGINE ROOM OPERATIVE	£25,280	£26,262	£27,286	£28,346	£29,452
ENGINEER	£46,193	£47,989	£49,860	£51,805	£53,825
FINANCE AND ADMINISTRATION DIRECTOR	£54,395	£55,479	£56,593	£57,723	£59,867
FINANCIAL AND ADMINISTRATION MANAGER	£44,372	£45,257	£46,163	£47,084	£48,833
FINANCIAL AND ADMINISTRATION OFFICER	£29,077	£29,785	£30,511	£31,255	£32,016
INSTALLATION INSPECTOR	£35,151	£36,519	£37,940	£39,421	£40,959
OPERATOR / MAINTENANCE WORKER	£27,126	£28,181	£29,281	£30,420	£31,611
SENIOR ENGINEER	£55,277	£57,423	£59,659	£61,985	£64,401
SKILLED GRADE (D8)	£25,280	£26,262	£27,286	£28,346	£29,452
SUPERVISOR (D6)	£31,788	£33,028	£34,318	£35,662	£37,057
SYSTEMS ENGINEER	£46,193	£47,989	£49,860	£51,805	£53,825
TECHNICAL GRADE (D7)	£27,126	£28,181	£29,281	£30,420	£31,611



**APPENDIX Q****SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**WORKERS HOSTEL EMPLOYEES**

CLEANER	£15,058
CLERK / CRAFTSMAN	£17,947
HOSTEL MANAGER (PTH)	£38,523
LABOURER	£15,058
LH CLEANER	£16,454
MAINTENANCE WORKER	£18,941
OFFICE SUPERVISOR	£22,134

