



**APPROVED
GOVERNMENT OF GIBRALTAR
ESTIMATES
OF
REVENUE AND EXPENDITURE
2018/2019**

Price £5.00

JULY 2018

SUMMARY OF PUBLIC FINANCES

2018/2019

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 2018/2019. In the charts that follow on subsequent pages the 2018/2019 figures represent the Government's estimates; 2017/2018 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 2018/2019 is estimated at £652 million. Government spending from the Consolidated Fund is estimated at £628 million, producing a recurrent surplus of nearly £24 million. This does not include capital revenue and expenditure which are channelled through the Improvement and Development Fund.

Statutory Benefits *(page vi)*

Over £38 million of Statutory Benefits payments were effected in 2017/2018. 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 2018/2019 the expenditure of the Fund is estimated to be £72 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 a joint venture utility company providing water services as well as a shareholder in the Gibraltar International Bank.

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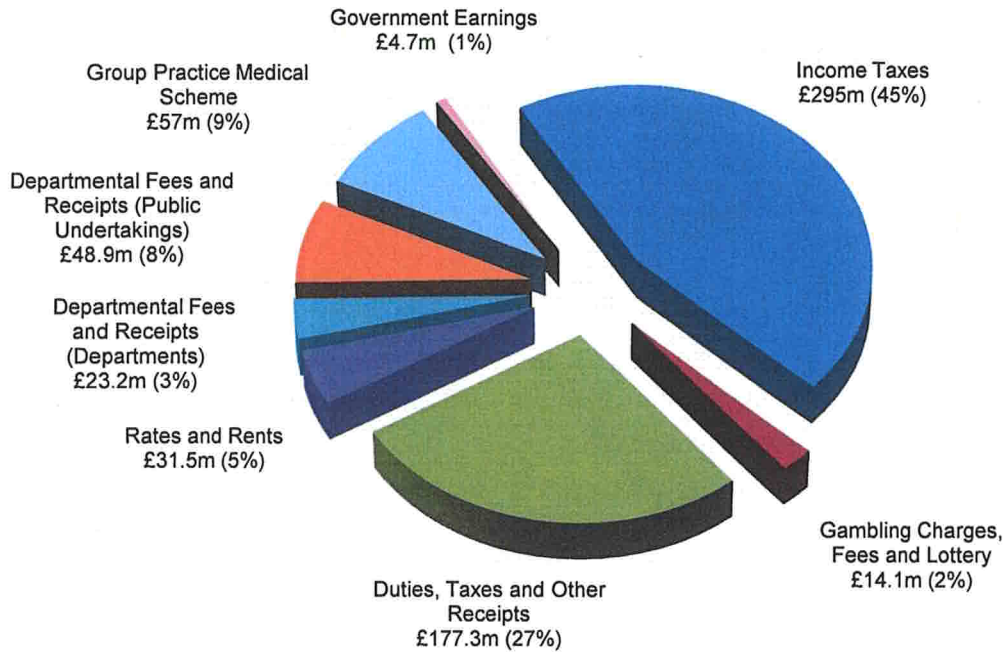
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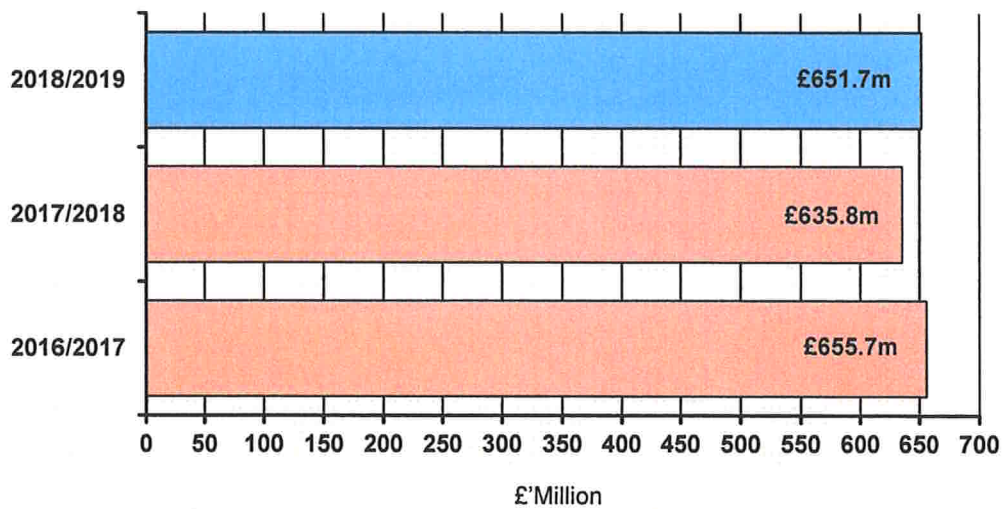
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Overall Government Revenue 2018/2019

The Government's estimated revenue for 2018/2019 is £652 million.

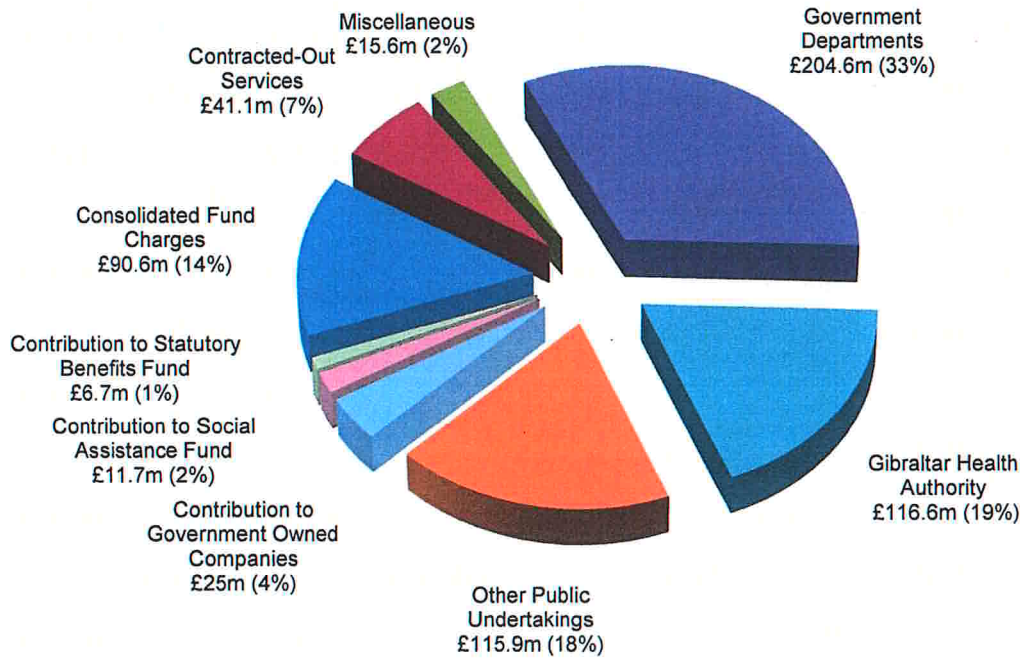


Overall Government Revenue 2016-2019

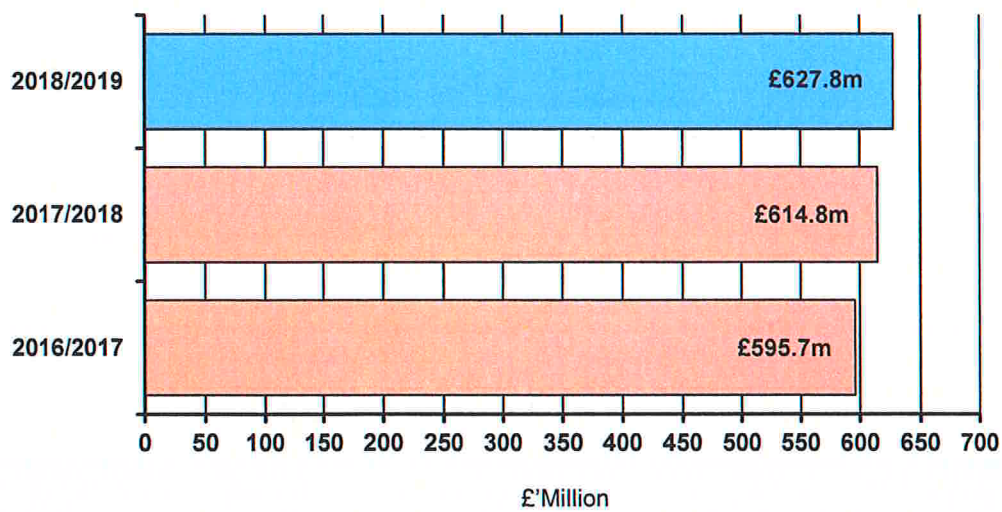


Overall Government Expenditure 2018/2019

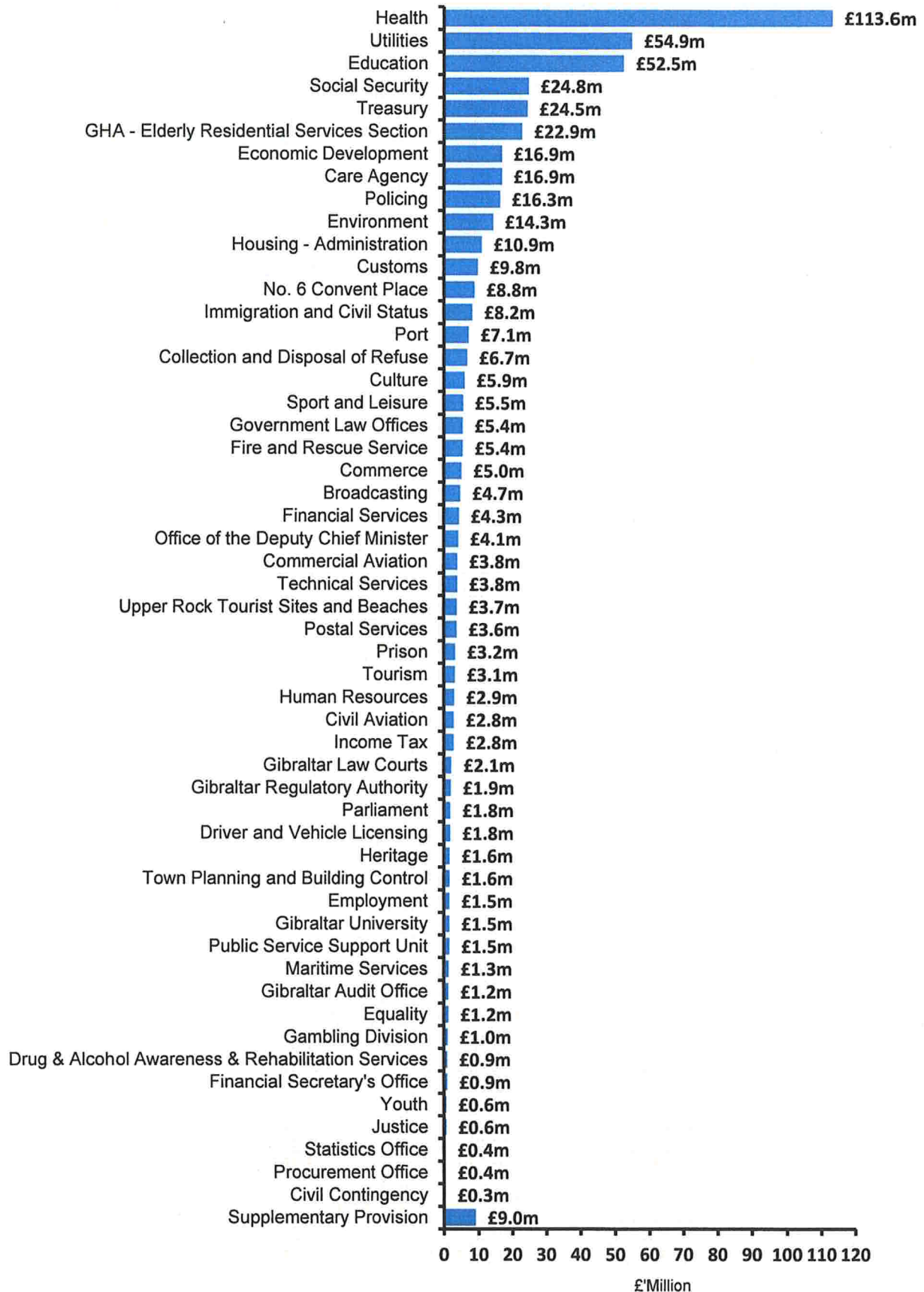
The Government's total estimated expenditure for 2018/2019 is £628 million.



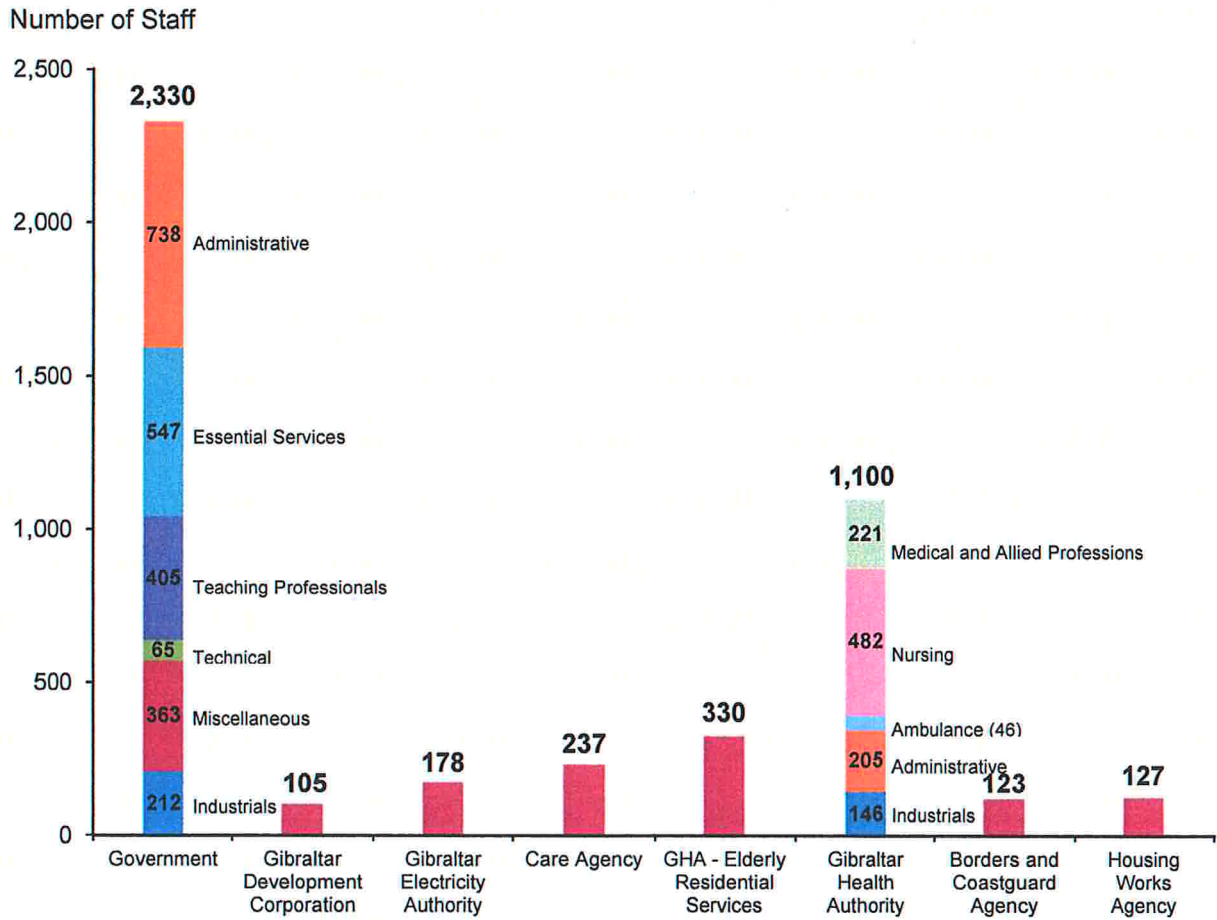
Overall Government Expenditure 2016-2019



Consolidated Fund Expenditure 2018/2019

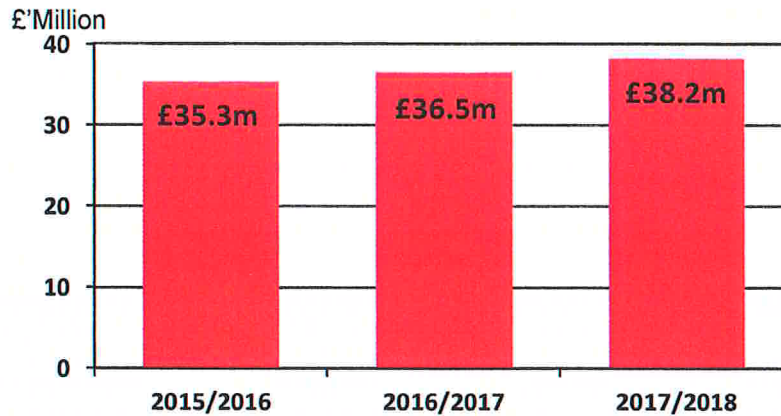


Public Sector Establishment 2018/2019



- (i) In addition the Public Service Ombudsman, the Gibraltar Sports and Leisure Authority and the Gibraltar Port Authority employ 124 staff between them.
- (ii) 4 GDC employees seconded to a Government-owned company.
- (iii) Total Establishment is over 4,600.

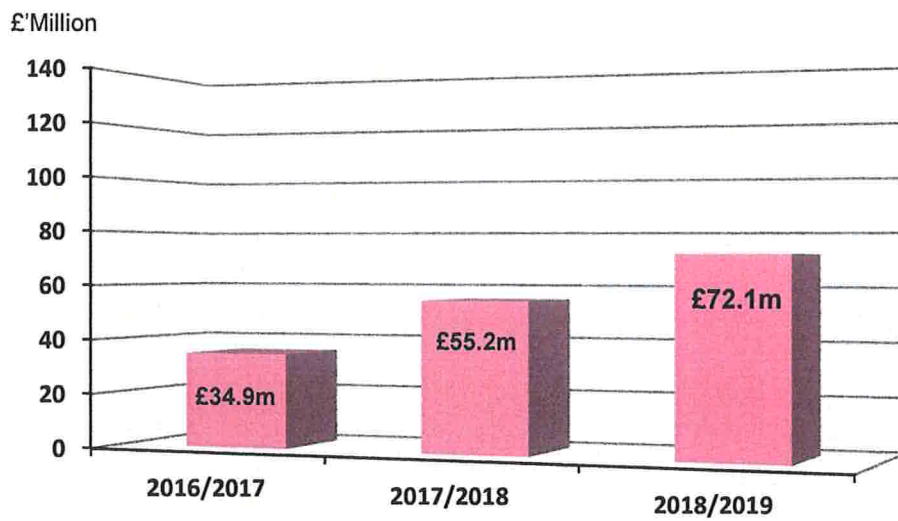
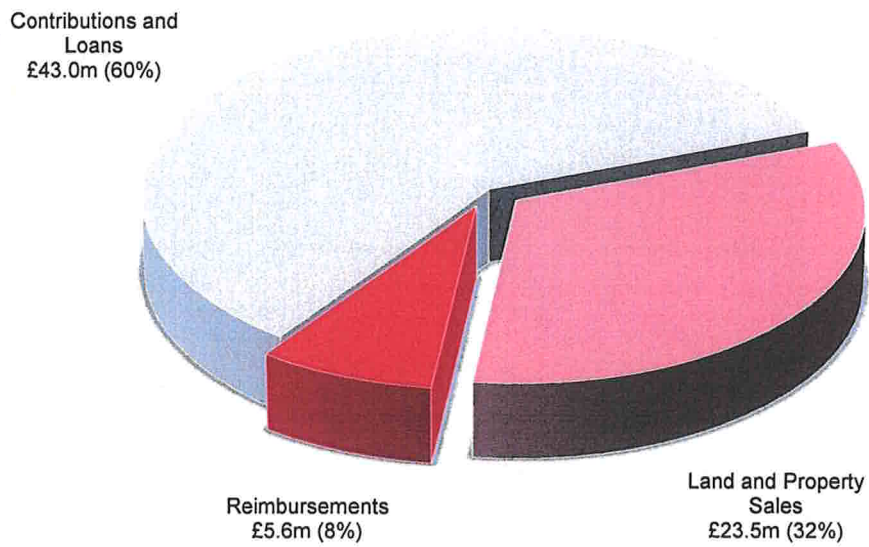
Statutory Benefits – Statutory Benefits Fund 2015/2018



Improvement and Development Fund

The Improvement and Development Fund revenue for 2018/2019 is estimated to be over £72 million.

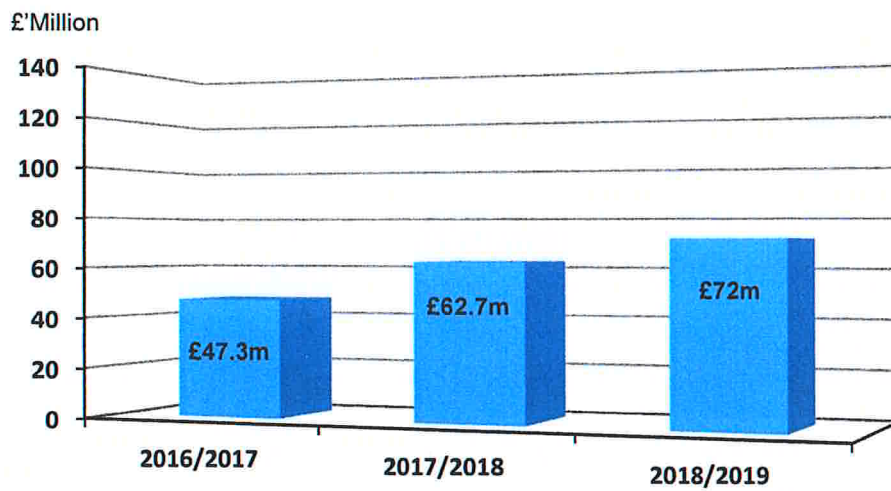
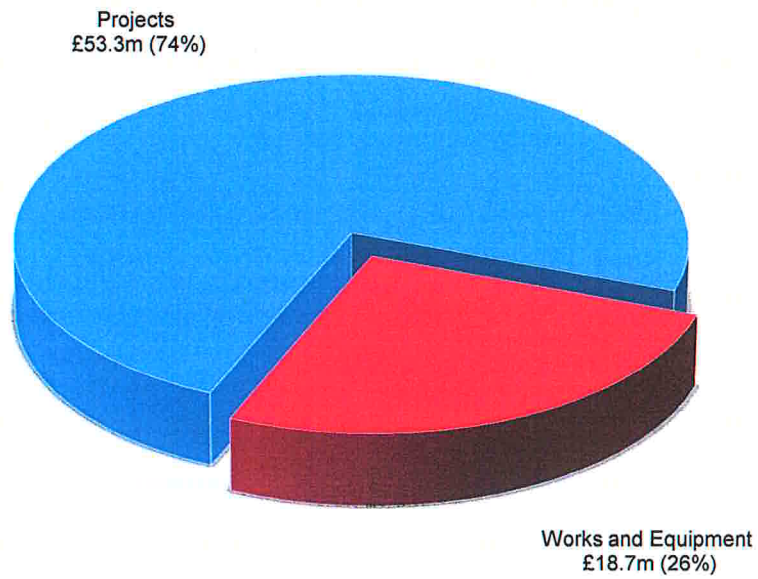
Revenue 2018/2019



Improvement and Development Fund

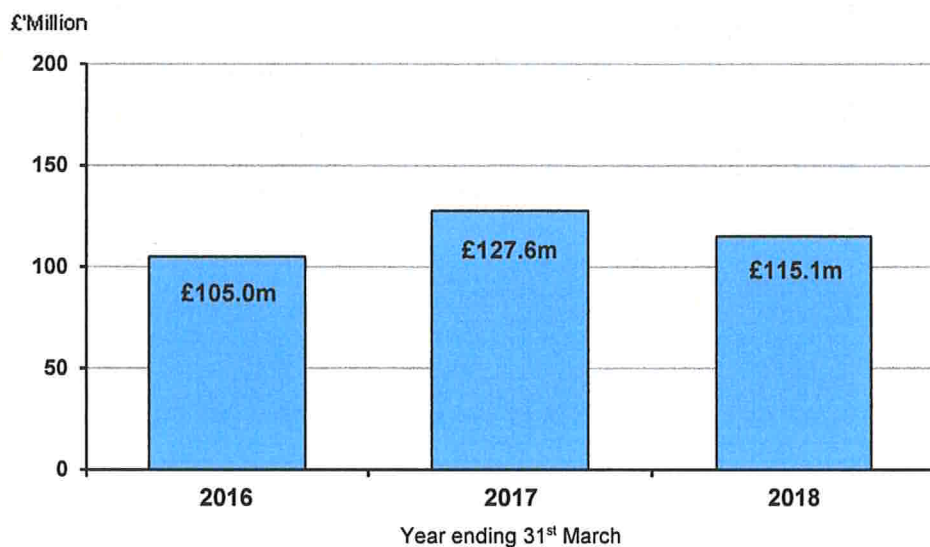
The Improvement and Development Fund expenditure for 2018/2019 is estimated to be £72 million.

Expenditure 2018/2019



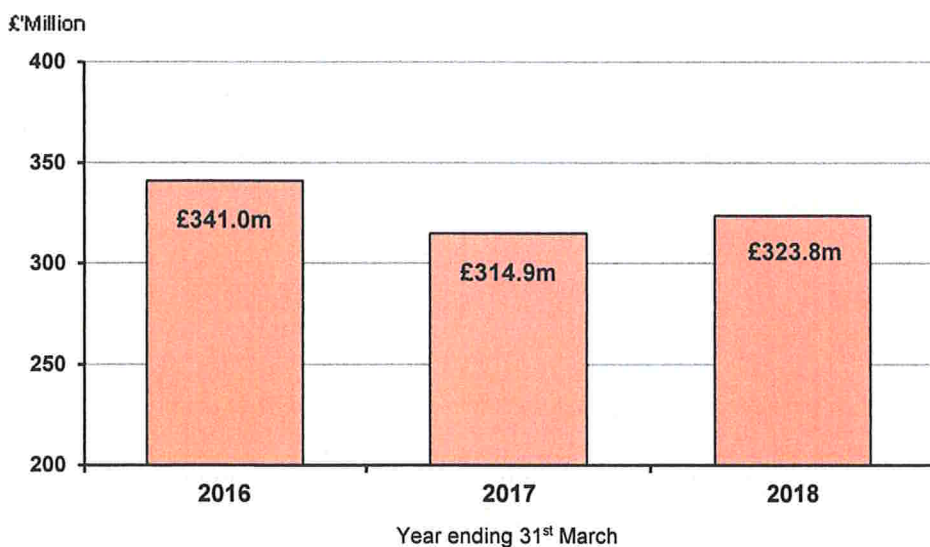
Cash Reserves (*Consolidated Fund and Improvement and Development Fund*)

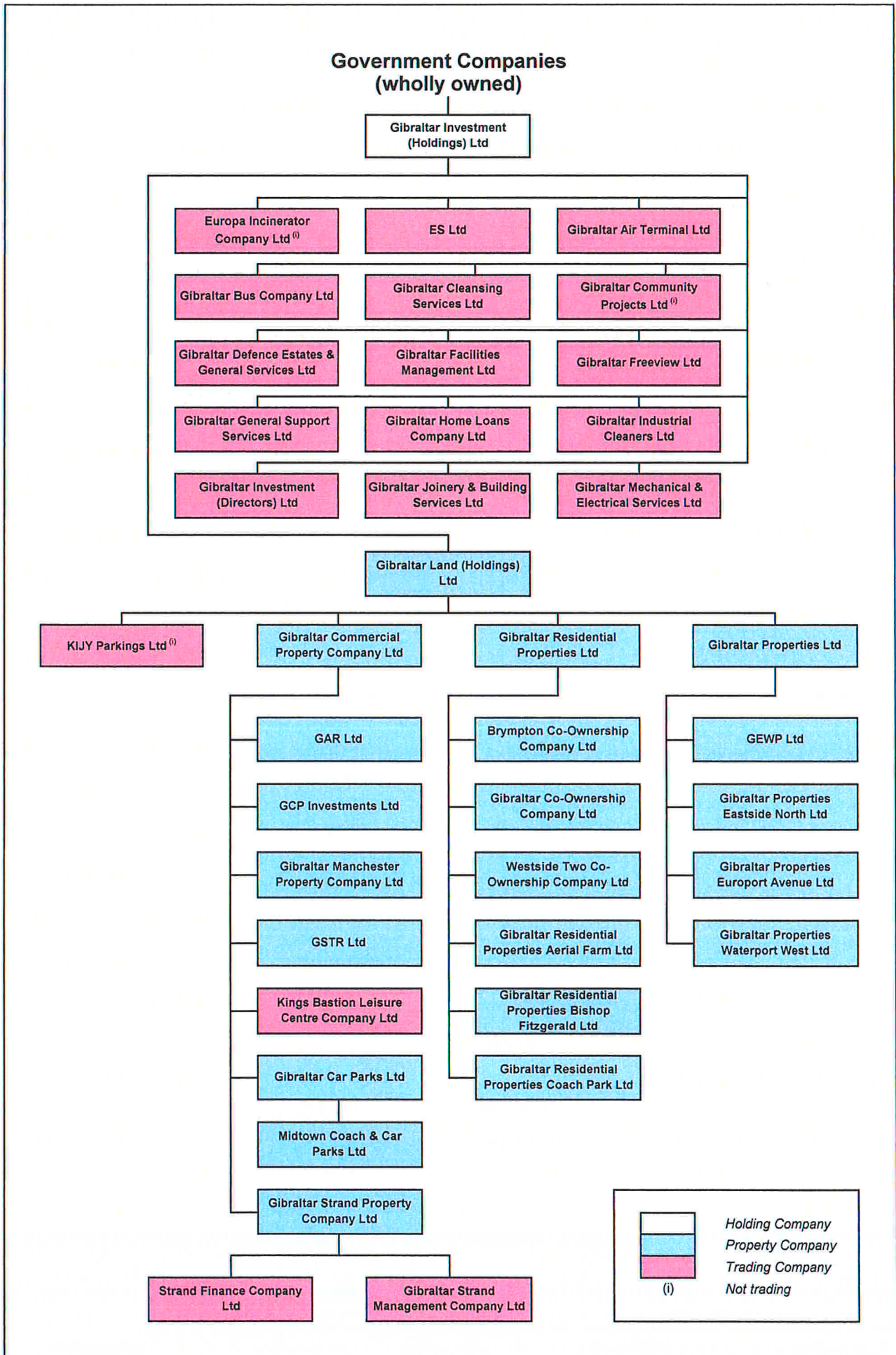
The Government’s Cash Reserves are forecast to total over £115 million at 31 March 2018.



Net Public Debt

Estimated Net Public Debt stood at under £324 million as at 31 March 2018.







APPROVED
GOVERNMENT OF GIBRALTAR
ESTIMATES
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2018/2019

SUMMARY OF ESTIMATED FINANCIAL POSITION 2018/2019

	£'000	£'000	£'000
<u>CONSOLIDATED FUND</u>			
Forecast balance as at 1 April 2018			114,814
<u>Estimated 2018/2019</u>			
Revenue		651,678	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(90,567)		
Departmental Expenditure	(512,248)		
Contribution to Government-owned Companies	<u>(25,000)</u>		
		<u>(627,815)</u>	
Estimated Surplus			<u>23,863</u>
			138,677
(Less)			
<u>Contributions 2018/2019</u>			
Transfer from Government Surplus to Social Assistance Fund			(1)
Contribution to the Improvement and Development Fund			(43,000)
Estimated balance as at 31 March 2019			<u><u>95,676</u></u>
<u>IMPROVEMENT AND DEVELOPMENT FUND</u>			
Forecast balance as at 1 April 2018			319
<u>Estimated 2018/2019</u>			
Revenue		72,100	
(Less)			
Expenditure		<u>(71,992)</u>	
Estimated Deficit			<u>108</u>
Estimated balance as at 31 March 2019			<u><u>427</u></u>

SUMMARY OF FORECAST FINANCIAL OUTTURN 2017/2018

	£'000	£'000	£'000
<u>CONSOLIDATED FUND</u>			
Balance as at 1 April 2017			119,718
<u>Forecast Outturn 2017/2018</u>			
Revenue		635,849	
(Less)			
Recurrent Expenditure:			
Consolidated Fund Charges	(87,679)		
Departmental Expenditure	(487,074)		
Contribution to Government-owned Companies	(25,000)		
		<u>(599,753)</u>	
Forecast Surplus			<u>36,096</u>
			155,814
(Less)			
<u>Contributions 2017/2018</u>			
Transfer from Government Surplus to Social Assistance Fund			(15,000)
Contribution to the Improvement and Development Fund			(26,000)
Forecast balance as at 31 March 2018			<u><u>114,814</u></u>

IMPROVEMENT AND DEVELOPMENT FUND

Balance as at 1 April 2017			7,898
<u>Forecast Outturn 2017/2018</u>			
Revenue		55,168	
(Less)			
Expenditure		<u>(62,747)</u>	
Forecast Deficit			<u>(7,579)</u>
Forecast balance as at 31 March 2018			<u><u>319</u></u>

CASH RESERVES AND PUBLIC DEBT**CASH RESERVES**

	Estimate 31 March 2019 £'000	Forecast 31 March 2018 £'000	Estimate 31 March 2018 £'000	Actual 31 March 2017 £'000
Cash Reserves				
Consolidated Fund	95,676	114,814	128,771	119,718
Improvement and Development Fund	427	319	2,674	7,898
Total Cash Reserves	<u>96,103</u>	<u>115,133</u>	<u>131,445</u>	<u>127,616</u>

PUBLIC DEBT

	Estimate 31 March 2019 £'million	Forecast 31 March 2018 £'million	Estimate 31 March 2018 £'million	Actual 31 March 2017 £'million
Aggregate Public Debt	436.0	438.9	440.0	442.5
(Less)				
Cash Reserves	96.1	115.1	131.4	127.6
Net Public Debt	<u>339.9</u>	<u>323.8</u>	<u>308.6</u>	<u>314.9</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
CEE	Chief Executive (Environment)
CEH	Chief Executive Officer, Gibraltar Health Authority
CIT	Commissioner of Income Tax
CS	Chief Secretary
CSL	Chief Executive Officer, Gibraltar Sports and Leisure Authority
CTB	Chief Executive Officer, Gibraltar Tourist Board
CUS	Collector of Customs
DE	Director of Education
ECM	Elderly Care Manager, Elderly Residential Services Section
FCD	Finance Centre Director
FS	Financial Secretary
PHO	Principal Housing Officer
PSE	Principal Secretary (Employment)
PST	Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)
SEC	Senior Executive Officer, Culture
SED	Principal Secretary (Economic Development)
SIC	Principal Secretary (Immigration and Civil Status)
STT	Principal Secretary (Transport, Traffic and Technical Services)

SUMMARY OF CONSOLIDATED FUND REVENUE

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<u>Recurrent</u>				
1	Income Taxes	295,000,000	276,600,000	275,000,000	290,522,791
2	Duties, Taxes and Other Receipts	177,329,000	184,300,000	171,572,000	190,150,484
3	Gambling Charges, Fees and Lottery	14,102,000	15,206,000	14,789,000	16,615,454
4	Rates and Rents	31,501,000	30,340,000	29,001,000	28,134,554
5	Departmental Fees and Receipts	129,004,000	125,763,000	121,139,000	124,198,553
6	Government Earnings	4,742,000	3,640,000	3,416,000	6,102,598
	TOTAL REVENUE	651,678,000	635,849,000	614,917,000	655,724,434
7	<u>Public Debt</u>				
	Net Borrowings	0	0	0	0

CONSOLIDATED FUND REVENUE - RECURRENT

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
			2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
			£	£	£	£
HEAD 1		<u>INCOME TAXES</u>				
1	CIT	Income Tax	165,000,000	166,000,000	155,000,000	154,840,062
2	CIT	Company Tax	130,000,000	110,600,000	120,000,000	135,682,729
		Total Income Taxes	295,000,000	276,600,000	275,000,000	290,522,791
HEAD 2		<u>DUTIES, TAXES AND OTHER RECEIPTS</u>				
1	CUS	Import Duties	168,000,000	176,000,000	160,000,000	166,492,897
2	CUS	Tobacco Licences	64,000	64,000	64,000	76,000
3	CUS	Transit and Bonded Stores Operators Fees	60,000	56,000	53,000	59,500
4	ACG	Stamp Duties (i)	5,500,000	4,600,000	8,000,000	19,650,640
5	ACG	Land Registration Fees	525,000	400,000	375,000	632,875
6	FCD	Companies House Fees (ii)	3,100,000	3,100,000	3,000,000	3,136,052
7	FCD	Other Receipts	80,000	80,000	80,000	102,520
		Total Duties, Taxes and Other Receipts	177,329,000	184,300,000	171,572,000	190,150,484
HEAD 3		<u>GAMBLING CHARGES, FEES AND LOTTERY</u>				
1	PST	Gambling Charges and Fees	10,000,000	13,900,000	14,000,000	15,266,369
2	PST	Gambling Licences	4,000,000	720,000	690,000	659,224
3	ACG	Government Lottery - Management Expenses (iii)	101,000	98,000	98,000	98,000
4	ACG	Government Lottery - Surplus (iv)	1,000	488,000	1,000	591,861
		Total Gambling Charges, Fees and Lottery	14,102,000	15,206,000	14,789,000	16,615,454
HEAD 4		<u>RATES AND RENTS (v)</u>				
1	ACG	General Rates and Salt Water Charges (i) (vi)	28,000,000	26,600,000	26,000,000	24,576,489
2	ACG	Ground and Sundry Rents (i)	3,500,000	3,600,000	3,000,000	3,240,916
3	ACG	Assignments on Premiums (i)	1,000	140,000	1,000	317,149
		Total Rates and Rents	31,501,000	30,340,000	29,001,000	28,134,554
HEAD 5		<u>DEPARTMENTAL FEES AND RECEIPTS</u>				
		<u>ADMINISTRATION</u>				
		<u>Immigration and Civil Status</u>				
1	SIC	Passport Fees	190,000	190,000	190,000	197,911
2	SIC	Naturalisation Fees	25,000	25,000	25,000	24,576
3	SIC	British Nationality Fees	3,000	3,000	3,000	2,350
4	SIC	Immigration Fees	120,000	120,000	50,000	40,584
5	SIC	Document Legalisation Fees	140,000	140,000	140,000	146,671
6	SIC	Civil Status Fees	250,000	250,000	230,000	239,081
			728,000	728,000	638,000	651,173
		<i>carried forward</i>	728,000	728,000	638,000	651,173

(i) Collected by Land Property Services Ltd

(ii) Collected by Companies House (Gibraltar) Ltd

(iii) Appendix O - Lottery Account Estimate (page 226)

(iv) Token. Appendix O - Lottery Account Estimate (page 226)

(v) Does not include House Rents, which are shown under Revenue Head 5, subhead 38

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

CONSOLIDATED FUND REVENUE - RECURRENT

HEAD AND SUBHEAD	RECEIVER OF REVENUE	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017	
		£	£	£	£	
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>				
		728,000	728,000	638,000	651,173	
		ADMINISTRATION (cont)				
		Aviation				
7	CS	Airport Departure Tax	2,000,000	2,500,000	2,750,000	2,454,619
8	CS	Fees and Concessions	2,000,000	2,000,000	2,500,000	2,523,909
9	CS	Airport Landing Fees	650,000	700,000	800,000	813,330
		4,650,000	5,200,000	6,050,000	5,791,858	
		ENVIRONMENT, ENERGY, CLIMATE CHANGE AND EDUCATION				
		Environment				
10	CEE	Public Health and Environmental Fees (i)	90,000	90,000	120,000	389,875
11	CEE	Cemetery Fees	14,000	14,000	14,000	13,709
12	CEE	Litter Control Fees (i)	5,000	3,000	8,000	5,950
13	CEE	Animal Welfare Charges (ii)	30,000	27,000	21,000	6,500
14	CEE	Marine Licensing	2,000	2,000	2,000	1,600
		141,000	136,000	165,000	417,634	
		Gibraltar Electricity Authority (iii)				
15	CEA	Sale of Electricity to Consumers:				
		(a) Billed Charges to Consumers	25,300,000	25,250,000	25,500,000	25,258,428
		(b) Arrears	230,000	230,000	180,000	390,215
		(c) Other Revenue	2,250,000	2,600,000	2,500,000	3,347,503
			27,780,000	28,080,000	28,180,000	28,996,146
16	CEA	Consumers Connection Fees	70,000	70,000	80,000	84,130
17	CEA	Miscellaneous	1,000	1,000	25,000	25,295
	CEA	<i>Fuel Hedge Contract Receipts</i>	0	0	1,000	0
			27,851,000	28,151,000	28,286,000	29,105,571
18	CEA	Commercial Works	3,800,000	3,700,000	2,750,000	2,896,878
			31,651,000	31,851,000	31,036,000	32,002,449
		Upper Rock Tourist Sites and Beaches				
19	CEE	Tourist Sites Receipts	5,000,000	4,000,000	3,500,000	3,691,199
		Education				
20	DE	Gibraltar College	30,000	40,000	32,000	26,630
21	DE	Adult Education Fees	72,000	60,000	72,000	82,468
22	DE	MOD Fees for Government Schools	490,000	500,000	490,000	481,272
23	DE	Scholarship Fees - Reimbursements	100,000	100,000	100,000	107,717
24	DE	Non Residents School Fees	8,000	10,000	8,000	8,279
			700,000	710,000	702,000	706,366
		Heritage				
25	CEE	Museum Entrance Charges	50,000	45,000	25,000	69,664
		<i>carried forward</i>	42,920,000	42,670,000	42,116,000	43,330,343

(i) Collected by Environmental Agency Ltd

(ii) Collected by Animal Welfare Centre

(iii) Contribution under Head 15 Utilities (page 61). Gibraltar Electricity Authority Appendix D (page 194)

CONSOLIDATED FUND REVENUE - RECURRENT

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
			2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	42,920,000	42,670,000	42,116,000	43,330,343
		Driver and Vehicle Licences				
26	CE	Vehicle Licences and Fees	400,000	400,000	400,000	379,528
27	CE	Vehicle Testing	340,000	340,000	350,000	339,325
28	CE	Vehicle Registrations	90,000	90,000	100,000	87,885
29	CE	Driving Tests	80,000	80,000	80,000	85,439
30	CE	Road Service Licences	30,000	30,000	30,000	33,250
			940,000	940,000	960,000	925,427
		Town Planning and Building Control				
31	STT	Town Planning and Building Control Fees	400,000	440,000	350,000	234,167
		ECONOMIC DEVELOPMENT				
32	SED	EU Grant - European Social Fund	30,000	40,000	30,000	52,569
33	SED	EU Grant - European Regional Development Fund	1,000	0	70,000	149,138
34	SED	EU Grant - Interreg	1,000	0	1,000	0
35	SED	Hostel Fees	80,000	80,000	100,000	96,076
			112,000	120,000	201,000	297,783
		Gibraltar Development Corporation (i)				
36	SED	Contribution by European Social Fund	550,000	0	500,000	0
37	SED	Contribution by Government-Owned Companies - Staff Services	161,000	272,000	352,000	332,197
			711,000	272,000	852,000	332,197
		HOUSING AND EQUALITY				
		Housing				
38	PHO	House Rents	2,200,000	2,100,000	2,500,000	2,417,231
		HEALTH, CARE AND JUSTICE				
		Gibraltar Health Authority (ii)				
39	CEH	Group Practice Medical Scheme	57,000,000	55,700,000	52,000,000	53,632,722
40	CEH	Medical Services to Non-Entitled Patients	2,650,000	2,650,000	2,650,000	2,650,000
41	CEH	Other Receipts	400,000	390,000	460,000	465,464
42	CEH	Services provided to MOD	1,550,000	1,550,000	1,550,000	1,500,412
			61,600,000	60,290,000	56,660,000	58,248,598
		Gibraltar Health Authority - Elderly Residential Services Section				
43	ECM	Residents Contributions (iii)	1,700,000	1,650,000	1,900,000	1,604,115
44	ECM	Miscellaneous Income	1,000	0	1,000	687
			1,701,000	1,650,000	1,901,000	1,604,802
		Care Agency (iv)				
45	CCA	Miscellaneous Income	9,000	9,000	9,000	9,662
		Justice				
46	CCS	Fines and Forfeitures	800,000	1,150,000	800,000	881,021
47	CCS	Court Fees	750,000	950,000	400,000	1,805,703
			1,550,000	2,100,000	1,200,000	2,686,724
		<i>carried forward</i>	112,143,000	110,591,000	106,749,000	110,086,934

(i) Appendix B Gibraltar Development Corporation (page 181)

(ii) Contribution under Head 28 Health (page 99). Gibraltar Health Authority Appendix F (page 203)

(iii) Contribution under Head 29 Gibraltar Health Authority - Elderly Residential Services Section (page 101). Appendix G (page 208)

(iv) Contribution under Head 30 Care Agency (page 103). Care Agency Appendix H (page 213)

CONSOLIDATED FUND REVENUE - RECURRENT

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
			2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	112,143,000	110,591,000	106,749,000	110,086,934
		TOURISM, EMPLOYMENT, COMMERCIAL AVIATION AND THE PORT				
		Tourism				
48	CTB	Miscellaneous Receipts	120,000	115,000	120,000	117,745
49	CTB	Revenues Received - Literary Festival (i)	250,000	250,000	290,000	291,254
			370,000	365,000	410,000	408,999
		Coach Terminal				
50	CTB	Coach Terminal Fees	200,000	200,000	70,000	78,637
		Employment				
51	PSE	Miscellaneous	260,000	280,000	230,000	228,940
52	PSE	Fines	50,000	32,000	100,000	46,750
			310,000	312,000	330,000	275,690
		Commercial Aviation				
53	PST	Recovery of Airport Fire & Rescue Service Costs - MOD	1,142,000	1,028,000	1,030,000	1,282,747
		Gibraltar Port Authority (ii)				
54	PST	Tonnage Dues	4,300,000	3,750,000	2,500,000	2,623,865
55	PST	Berthing Charges	1,390,000	850,000	500,000	595,341
56	PST	Small Boat Moorings	3,000	3,000	6,000	3,585
57	PST	Port Arrival and Departure Tax	550,000	250,000	350,000	285,989
58	PST	Port, Operator and Harbour Craft Licences	600,000	250,000	300,000	256,998
59	PST	Bunkering Charges	500,000	700,000	600,000	620,643
60	PST	Miscellaneous Receipts	200,000	290,000	250,000	264,739
			7,543,000	6,093,000	4,506,000	4,651,160
		Maritime				
61	PST	Ship Registration Fees	900,000	1,000,000	1,300,000	1,184,376
62	PST	Yacht Registration Fees	60,000	60,000	55,000	62,347
			960,000	1,060,000	1,355,000	1,246,723
		CULTURE, MEDIA, YOUTH AND SPORT				
		Culture				
63	SEC	John Mackintosh Hall Receipts	20,000	20,000	10,000	3,714
64	SEC	Ince's Hall Receipts	6,000	5,000	7,000	3,960
65	SEC	Other Cultural Facilities Receipts	5,000	4,000	2,000	605
66	SEC	Rent from Premises Clubs and Associations	35,000	35,000	1,000	0
	SEC	<i>Garrison Library Fees</i>	0	0	3,000	0
			66,000	64,000	23,000	8,279
67	SEC	Revenues Received:				
		(a) Mega Concert	1,400,000	1,280,000	2,000,000	1,413,914
		(b) Jazz Festival	15,000	13,000	20,000	20,130
		(c) Miscellaneous and Other Events	20,000	120,000	1,000	13,500
			1,435,000	1,413,000	2,021,000	1,447,544
			1,501,000	1,477,000	2,044,000	1,455,823
		<i>carried forward</i>	124,169,000	121,126,000	116,494,000	119,486,713

(i) Literary Festival expenditure shown under Head 35 Tourism (page 120)

(ii) Contribution under Head 38 Port (page 127). Gibraltar Port Authority Appendix I (page 217)

CONSOLIDATED FUND REVENUE - RECURRENT

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
			2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
			£	£	£	£
HEAD 5		DEPARTMENTAL FEES AND RECEIPTS (cont)				
		<i>brought forward</i>	124,169,000	121,126,000	116,494,000	119,486,713
		CULTURE, MEDIA, YOUTH AND SPORT (cont)				
		Gibraltar Sports and Leisure Authority (i)				
68	CSL	Fund Raising	15,000	15,000	10,000	5,500
69	CSL	Miscellaneous	30,000	17,000	10,000	30,024
70	CSL	Advertising Revenue	115,000	105,000	50,000	19,700
71	CSL	Events	30,000	10,000	30,000	32,290
			190,000	147,000	100,000	87,514
		COMMERCE				
		Trade Licences				
72	PST	Trade Licences	300,000	320,000	275,000	319,335
73	PST	Liquor Licences	80,000	75,000	85,000	89,112
			380,000	395,000	360,000	408,447
		Postal Services				
74	PST	Postal Services Receipts	1,800,000	1,780,000	1,800,000	2,136,879
		GIBRALTAR REGULATORY AUTHORITY (ii)				
75	FS	Frequency Co-ordinator Reimbursements	65,000	65,000	85,000	62,366
76	FS	Licences and Fees	2,400,000	2,250,000	2,300,000	2,016,634
			2,465,000	2,315,000	2,385,000	2,079,000
		Total Departmental Fees and Receipts	129,004,000	125,763,000	121,139,000	124,198,553
HEAD 6		GOVERNMENT EARNINGS				
		Interest				
1	ACG	Consolidated Fund	60,000	60,000	100,000	146,412
		Other Fees and Receipts				
2	ACG	Widows and Orphans Pension Scheme Contributions	200,000	500,000	300,000	901,972
3	ACG	MOD - Police Pensions	266,000	266,000	250,000	277,713
4	ACG	Services Performed by Public Officers	107,000	90,000	100,000	108,541
5	ACG	Services Performed by Public Officers to the Gibraltar Development Corporation	860,000	0	0	0
6	ACG	Other Reimbursements	1,500,000	1,750,000	1,500,000	3,365,517
7	ACG	Loan Repayments	1,000	0	1,000	0
			2,934,000	2,606,000	2,151,000	4,653,743
		Currency and Coinage				
8	ACG	Commemorative Coin Sales	1,000	1,000	1,000	37,043
9	ACG	Royalties on Coin Sales	45,000	45,000	45,000	45,000
10	ACG	Circulating Coinage (iii)	1,208,000	508,000	700,000	601,298
11	ACG	Note Security Fund - Surplus (iv)	1,000	0	1,000	0
12	ACG	Note Security Fund - Demonetisation of Notes (iv)	1,000	0	1,000	0
			1,256,000	554,000	748,000	683,341
		<i>carried forward</i>	4,250,000	3,220,000	2,999,000	5,483,496

- (i) Contribution under Head 47 Sport and Leisure (page 146). Gibraltar Sports and Leisure Authority Appendix J (page 220)
(ii) Contribution to Gibraltar Regulatory Authority reflected under Head 53 Gibraltar Regulatory Authority (page 163)
(iii) Appendix N - Circulating Coins Account (page 225)
(iv) Appendix M - Note Security Fund (page 224)

CONSOLIDATED FUND REVENUE - RECURRENT

HEAD AND SUBHEAD	RECEIVER OF REVENUE		ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
HEAD 6		GOVERNMENT EARNINGS (cont)	£	£	£	£
		<i>brought forward</i>	4,250,000	3,220,000	2,999,000	5,483,496
		Licences				
13	ACG	Miscellaneous Licences	17,000	20,000	17,000	19,102
		Dividends from Government Shareholdings				
14	ACG	AquaGib Ltd	475,000	400,000	400,000	600,000
		Total Government Earnings	4,742,000	3,640,000	3,416,000	6,102,598
HEAD 7		PUBLIC DEBT				
1	ACG	Net Borrowings	0	0	0	0
		Net Borrowings	0	0	0	0

CONTROLLING OFFICERS

ACG	Accountant General
CCS	Chief Executive, Gibraltar Courts Service
CE	Chief Examiner
CEE	Chief Executive (Environment)
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
CTB	Chief Executive Officer, Gibraltar Tourist Board
CTO	Chief Technical Officer
CTS	Chief Executive, Technical Services
CUS	Collector of Customs
DE	Director of Education
FS	Financial Secretary
HP	Head of Procurement
HRM	Human Resources Manager
PA	Principal Auditor
PHO	Principal Housing Officer
PSE	Principal Secretary (Employment)
PSH	Principal Secretary, (Health, Care and Justice)
PSO	Principal Secretary, Operations, Deputy Chief Minister's Office
PSS	Principal Secretary (Social Security)
PST	Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)
SAP	Senior Executive Officer, Advisory and Parliamentary Counsel Offices
SCC	Senior Crown Counsel
SEC	Senior Executive Officer, Culture
SED	Principal Secretary (Economic Development)
SEE	Senior Executive Officer, Equality
SIC	Principal Secretary (Immigration and Civil Status)
SP	Superintendent of Prison
STT	Principal Secretary (Transport, Traffic and Technical Services)

SUMMARY OF CONSOLIDATED FUND EXPENDITURE

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<u>CONSOLIDATED FUND CHARGES</u>				
01	Statutory Offices	676,000	687,000	713,000	711,238
02	Judicature	1,538,000	1,364,000	1,295,000	1,231,314
03	Pensions	41,537,000	38,950,000	37,985,000	35,346,859
04	Employer's Contributions	4,439,000	4,350,000	4,400,000	3,984,974
05	Public Debt Charges	26,400,000	26,400,000	26,400,000	26,400,000
06	Public Services Ombudsman	475,000	427,000	481,000	405,068
07	Revenue Repayments	15,500,000	15,500,000	10,000,000	10,064,369
08	Charities Act	1,000	1,000	1,000	283
		90,566,000	87,679,000	81,275,000	78,144,105
09	Public Debt	1,000	0	0	0
	Total Consolidated Fund Charges	90,567,000	87,679,000	81,275,000	78,144,105
	<u>DEPARTMENTAL EXPENDITURE</u>				
	<i><u>Chief Minister</u></i>				
1	Treasury	24,483,000	22,762,000	23,451,000	21,835,571
2	No. 6 Convent Place	8,844,000	9,884,000	8,524,000	11,929,857
3	Customs	9,830,000	9,451,000	9,676,000	9,007,026
4	Income Tax	2,798,000	2,738,000	2,849,000	2,748,178
5	Parliament	1,820,000	1,763,000	1,743,000	1,721,748
6	Human Resources	2,931,000	2,785,000	2,460,000	2,141,735
7	Immigration and Civil Status	8,166,000	7,853,000	7,890,000	7,473,240
8	Government Law Offices	5,398,000	5,940,000	4,756,000	5,893,395
9	Financial Secretary's Office	882,000	693,000	711,000	757,431
10	Drug & Alcohol Awareness & Rehabilitation Services	920,000	0	0	0
11	Public Service Support Unit	1,496,000	0	0	0
	<i><u>Deputy Chief Minister</u></i>				
12	Office of the Deputy Chief Minister	4,096,000	3,975,000	4,000,000	3,508,232
13	Civil Aviation	2,821,000	2,697,000	2,632,000	5,333,869
	<i><u>Minister for the Environment, Energy, Climate Change and Education</u></i>				
14	Environment	14,311,000	14,140,000	13,795,000	13,794,439
15	Utilities	54,914,000	56,447,000	55,132,000	60,096,593
16	Collection and Disposal of Refuse	6,654,000	6,110,000	6,525,000	6,717,513
17	Upper Rock Tourist Sites and Beaches (i)	3,708,000	2,901,000	2,870,000	0
18	Education	52,495,000	49,684,000	49,338,000	47,338,838
19	Heritage (ii)	1,649,000	1,877,000	1,895,000	0
	<i><u>Minister for Infrastructure and Planning</u></i>				
20	Technical Services	3,771,000	3,651,000	3,767,000	3,930,173
21	Driver and Vehicle Licensing	1,776,000	1,623,000	1,857,000	1,579,473
22	Town Planning and Building Control	1,610,000	1,520,000	1,492,000	1,077,263
	<i><u>Minister for Economic Development, Telecommunications and the Gibraltar Savings Bank</u></i>				
23	Statistics Office	391,000	362,000	356,000	335,276
24	Economic Development	16,915,000	15,944,000	17,145,000	16,357,855
25	Procurement Office	382,000	329,000	303,000	291,472
	<i>carried forward</i>	233,061,000	225,129,000	223,167,000	223,869,177

(i) Up to 2016/17 included under Head 35 Tourism

(ii) Up to 2016/17 included under Head 44 Culture

SUMMARY OF CONSOLIDATED FUND EXPENDITURE (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	DEPARTMENTAL EXPENDITURE (cont)				
	<i>brought forward</i>	233,061,000	225,129,000	223,167,000	223,869,177
	<u>Minister for Housing and Equality</u>				
26	Housing - Administration	10,853,000	11,438,000	10,768,000	10,619,190
27	Equality	1,191,000	2,164,000	2,184,000	15,881,277
	<u>Minister for Health, Care and Justice</u>				
28	Health	113,576,000	117,181,000	107,587,000	115,479,259
29	Gibraltar Health Authority - Elderly Residential Services Section	22,894,000	20,684,000	21,688,000	17,744,802
30	Care Agency (i)	16,906,000	15,625,000	16,452,000	0
31	Policing	16,325,000	16,440,000	15,962,000	15,378,494
32	Prison	3,237,000	2,901,000	2,963,000	2,912,397
33	Gibraltar Law Courts	2,064,000	1,893,000	1,909,000	1,797,180
34	Justice	618,000	774,000	729,000	1,113,848
	<u>Minister for Tourism, Employment, Commercial Aviation and the Port</u>				
35	Tourism	3,056,000	2,911,000	3,087,000	5,368,242
36	Employment	1,524,000	1,500,000	1,274,000	1,291,270
37	Commercial Aviation (ii)	3,810,000	3,481,000	3,617,000	0
38	Port	7,107,000	5,717,000	5,969,000	5,495,160
39	Maritime Services	1,300,000	1,363,000	1,271,000	1,356,435
40	Social Security	24,850,000	17,323,000	24,397,000	16,948,476
41	Civil Contingency	270,000	243,000	214,000	180,558
42	Fire and Rescue Service	5,366,000	5,143,000	5,230,000	5,095,445
43	Gibraltar University	1,500,000	500,000	500,000	0
	<u>Minister for Culture, Media, Youth and Sport</u>				
44	Culture	5,886,000	8,079,000	6,068,000	9,038,777
45	Broadcasting	4,700,000	4,700,000	4,700,000	4,687,483
46	Youth	624,000	599,000	577,000	557,709
47	Sport and Leisure	5,491,000	6,042,000	5,391,000	5,322,706
	<u>Minister for Commerce</u>				
48	Financial Services	4,316,000	3,921,000	4,133,000	4,663,557
49	Gambling Division	1,003,000	834,000	807,000	709,785
50	Commerce	4,981,000	4,251,000	4,500,000	953,684
51	Postal Services	3,633,000	3,172,000	3,132,000	3,116,159
52	Gibraltar Audit Office	1,231,000	1,141,000	1,137,000	1,084,593
53	Gibraltar Regulatory Authority	1,875,000	1,925,000	1,925,000	1,875,013
54	Supplementary Provision	9,000,000	0	9,000,000	0
	Total Departmental Expenditure	512,248,000	487,074,000	490,338,000	472,540,676
55	Contributions to Government-Owned Companies	25,000,000	25,000,000	25,000,000	25,000,000
56	Transfer from Government Surplus	1,000	15,000,000	1,000	20,000,000
57	Contribution to Improvement and Development Fund	43,000,000	26,000,000	5,000,000	25,000,000
	Total Consolidated Fund Expenditure	670,816,000	640,753,000	601,614,000	620,684,781

(i) Up to 2016/17 included under Head 27 Equality

(ii) Up to 2016/17 included under Head 13 Civil Aviation

CONSOLIDATED FUND CHARGES

- (i) Estimates of the amount required in the year ending 31 March 2019 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

£90,567,000

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

- (iii) ESTABLISHMENT

2018/2019	2017/2018	
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 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
01 STATUTORY OFFICES				
1 PERSONAL EMOLUMENTS (i)				
(a) Salaries	601,000	610,000	619,000	614,764
(b) Allowances	75,000	77,000	94,000	96,474
Total Statutory Offices	676,000	687,000	713,000	711,238
02 JUDICATURE				
1 Legal Aid and Assistance (ii)	1,000,000	850,000	700,000	675,898
2 Court of Appeal Expenses (i)	175,000	100,000	100,000	69,351
3 Salaries of Other Supreme Court Judges (i)	268,000	315,000	391,000	386,788
4 Gratuities and Allowances	94,000	93,000	86,000	83,161
5 Awards for Courage (iii)	1,000	0	1,000	0
6 Pension Contributions	0	6,000	17,000	16,116
Total Judicature	1,538,000	1,364,000	1,295,000	1,231,314
03 PENSIONS				
1 Pensions (iv)	40,000,000	37,000,000	36,500,000	34,364,821
2 Gratuities under the Pensions Act and Parliament Act (iv)	1,000,000	1,500,000	1,000,000	526,287
3 Pensions (Widows and Orphans) (v)	350,000	320,000	350,000	338,269
4 Pensions (Spouse's and Children's)	1,000	0	1,000	0
5 Pensions - Former Government Employees (vi)	135,000	130,000	131,000	117,482
6 Gratuities - Former Government Employees (vi)	49,000	0	1,000	0
7 Pension Rights Transfers (vi)	1,000	0	1,000	0
8 Refund of WOPS Contributions (v)	1,000	0	1,000	0
Total Pensions	41,537,000	38,950,000	37,985,000	35,346,859
04 EMPLOYER'S CONTRIBUTIONS				
1 Social Insurance (vi)	4,439,000	4,350,000	4,400,000	3,984,974
Total Employer's Contributions	4,439,000	4,350,000	4,400,000	3,984,974
05 PUBLIC DEBT CHARGES (vii)				
1 Bank Interest and Other Costs	8,100,000	8,000,000	8,100,000	8,045,735
2 Government Debentures - Interest	8,300,000	8,400,000	8,300,000	8,354,265
3 Contribution to General Sinking Fund	10,000,000	10,000,000	10,000,000	10,000,000
Total Public Debt Charges	26,400,000	26,400,000	26,400,000	26,400,000
06 PUBLIC SERVICES OMBUDSMAN (viii)				
1 Personal Emoluments	428,000	387,000	430,000	363,619
2 Other Charges	47,000	40,000	51,000	41,449
Total Office of the Ombudsman	475,000	427,000	481,000	405,068
07 REVENUE REPAYMENTS				
1 Repayment of Revenue (ix)	15,500,000	15,500,000	10,000,000	10,064,369
Total Revenue Repayments	15,500,000	15,500,000	10,000,000	10,064,369

- (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 179)
(ix) Section 14 of the Public Finance (Control and Audit) Act

CONSOLIDATED FUND CHARGES - RECURRENT (cont)

HEAD AND SUB-HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
08	CHARITIES ACT (i)				
1	Miscellaneous Expenses	1,000	1,000	1,000	283
	Total Charities Act	1,000	1,000	1,000	283

CONSOLIDATED FUND CHARGES - NON-RECURRENT

HEAD AND SUB-HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
09	PUBLIC DEBT (ii)				
1	Net Repayments	1,000	0	0	0
	Net Repayments	1,000	0	0	0

(i) Section 41 of the Charities Act

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

HEAD TREASURY

1

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of the Treasury

£24,483,000

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

(iv) ESTABLISHMENT

		TREASURY	
2018/2019	2017/2018		
1	1	Accountant General	
1	1	Computer Consultant (Senior Officer)	
1	1	Crown Counsel	
5	5	Senior Executive Officer	
1	1	IT Officer Level 3	
2	2	IT Officer Level 2	
6	7	Higher Executive Officer	
4	4	IT Officer Level 1	
14	16	Executive Officer	
1	1	Personal Secretary	
33	36	Administrative Officer	
1	0	IT Trainee Technician	
9	9	Administrative Assistant	
1	1	Head Messenger	
1	1	Senior Messenger	
3	2	Messenger	
0	1	Security Guard	
0	1	IT Technician	
2	1	Supernumerary Staff	
86	91	Higher Executive Officer	
2018/2019	2017/2018	CENTRAL ARREARS UNIT	
1	1	Senior Executive Officer	
1	1	Higher Executive Officer	
3	3	Executive Officer	
3	1	Administrative Officer	
8	6		
2018/2019	2017/2018	TOTAL TREASURY	
94	97		

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
0	0	TOTAL TREASURY

HEAD TREASURY (cont)

1

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

00**TOTAL TREASURY**

SUMMARY

2018/2019 2017/2018

9497**TOTAL TREASURY**

HEAD 1 - TREASURY

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	2,490,000	2,419,000	2,498,000	2,506,452
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	220,000	235,000	240,000	236,732
		220,000	235,000	240,000	236,732
	(c) Allowances	150,000	195,000	125,000	167,284
	(d) Temporary Assistance	25,000	29,000	33,000	58,768
	(e) Pension Contributions	100,000	97,000	93,000	91,002
		2,985,000	2,975,000	2,989,000	3,060,238
	Central Arrears Unit:				
	(f) Salaries	282,000	225,000	258,000	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	23,000	23,000	23,000	0
		23,000	23,000	23,000	0
	(h) Allowances	18,000	18,000	16,000	0
	(i) Pension Contributions	7,000	5,000	0	0
		330,000	271,000	297,000	0
		3,315,000	3,246,000	3,286,000	3,060,238
	(2) Industrial Wages	0	0	0	0
	Total Payroll	3,315,000	3,246,000	3,286,000	3,060,238
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	30,000	30,000	30,000	29,871
	(b) Electricity and Water	28,000	29,000	30,000	26,941
	(c) Telephone Service	45,000	45,000	44,000	43,889
	(d) Printing and Stationery	45,000	35,000	46,000	32,944
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	34,000	33,000	33,000	30,137
		182,000	172,000	183,000	163,782
	(2) Operational Expenses:				
	(a) Banking and Related Services	210,000	210,000	210,000	210,167
	(b) Computer Running Expenses	59,000	61,000	55,000	48,792
	(c) Accountancy and Legal Expenses	1,000	0	1,000	0
	(d) Security Expenses	7,000	7,000	6,000	6,690
	(e) Postage Expenses	12,000	12,000	15,000	11,255
	<i>Staff Medical Services</i>	0	0	1,000	65
	Contracted Services:				
	(f) Security Services	26,000	25,000	25,000	24,090
	(g) Document Storage	9,000	1,000	0	0
		324,000	316,000	313,000	301,059
	(3) Insurance, Premiums and Claims	724,000	653,000	684,000	602,297
	(4) Official Receiver Expenses	10,000	6,000	10,000	1,000
	(5) Property Services, Rents, Rates and Stamp Duty - Land Property Services Ltd - Contracted Services	2,898,000	2,812,000	2,800,000	2,759,918
	<i>carried forward</i>	4,138,000	3,959,000	3,990,000	3,828,056

HEAD 1 - TREASURY (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	4,138,000	3,959,000	3,990,000	3,828,056
2	OTHER CHARGES (cont)				
	(6) Circulating and Commemorative Coinage Expenses:				
	(a) Circulating Coinage Expenses (i)	1,000,000	132,000	636,000	61,145
	(b) Purchase of Commemorative Coins	1,000	0	1,000	731
		1,001,000	132,000	637,000	61,876
	(7) Ex-Gratia Payments	4,000	18,000	3,000	10,793
	(8) Provisions for Workmen's Wages Roundings	1,000	0	1,000	799
	(9) Government Offices - Rent and Service Charges	9,500,000	8,996,000	8,921,000	8,625,931
	(10) Government Buildings - General Rates (ii)	5,250,000	5,160,000	5,282,000	5,268,467
	(11) Gibraltar Savings Bank - Children's Bond Account	200,000	200,000	216,000	189,500
	(12) Government Insurance Fund	600,000	600,000	600,000	600,000
	(13) Contribution to Pension Rights and Gratuity Transfers	230,000	131,000	250,000	0
	(14) Relief Cover	244,000	319,000	265,000	189,081
	<i>Losses of Public Funds</i>	0	1,000	0	830
	Total Other Charges	21,168,000	19,516,000	20,165,000	18,775,333
	TOTAL TREASURY				
	Payroll - Personal Emoluments	3,315,000	3,246,000	3,286,000	3,060,238
	Industrial Wages	0	0	0	0
		3,315,000	3,246,000	3,286,000	3,060,238
	Other Charges	21,168,000	19,516,000	20,165,000	18,775,333
	Total Treasury	24,483,000	22,762,000	23,451,000	21,835,571

(i) Appendix N - Circulating Coins Account (page 225)

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

HEAD No.6 CONVENT PLACE

2

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of No. 6 Convent Place

£8,844,000

(iii) The Controlling Officers of this Head are:

2	No. 6 Convent Place	- Chief Secretary [subheads 1(1)(a) to (f), 1(2)(a) to (d) and 2(1) to 2(16)]
2	No. 6 Convent Place	- Chief Technical Officer [subheads 1(1)(g) to (j) and 2(17) to 2(19)]

(iv) ESTABLISHMENT

NO. 6 CONVENT PLACE

2018/2019	2017/2018	
1	1	Chief Secretary
1	1	Senior Administrator
1	1	Media Director
1	1	Principal Secretary to the Chief Minister
1	1	Security Liaison Officer
2	2	Senior Executive Officer
3	3	Higher Executive Officer
6	7	Executive Officer
1	1	Senior Personal Secretary
2	2	Personal Secretary
10	10	Administrative Officer
3	3	Administrative Assistant
1	1	Typist
2	2	Head Messenger
3	3	Senior Messenger
1	1	Telephonist
0	1	Chief Technical Officer
0	1	Chief of Staff and Senior Personal Assistant to the Chief Minister
0	1	Private Secretary (Capital Projects)
0	1	Crown Counsel
39	44	

OFFICE OF THE CHIEF TECHNICAL OFFICER

2018/2019	2017/2018	
1	0	Chief Technical Officer
2	0	Executive Officer
1	0	Administrative Officer
4	0	

TECHNICAL DIVISION

2018/2019	2017/2018	
0	1	Executive Officer
0	1	Administrative Officer
0	2	

HEAD No.6 CONVENT PLACE (cont)

2

(iv) ESTABLISHMENT (cont)

2018/2019	2017/2018
43	46
<u>43</u>	<u>46</u>

TOTAL NO. 6 CONVENT PLACE

(v) INDUSTRIAL STAFF

2018/2019	2017/2018
3	3
<u>3</u>	<u>3</u>

TOTAL NO. 6 CONVENT PLACE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018
6	7
<u>6</u>	<u>7</u>

TOTAL NO. 6 CONVENT PLACE

SUMMARY

2018/2019	2017/2018
52	56
<u>52</u>	<u>56</u>

TOTAL NO. 6 CONVENT PLACE

HEAD 2 - NO. 6 CONVENT PLACE

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1				
PAYROLL				
(1) Personal Emoluments				
General Office:				
(a) Salaries	1,206,000	1,540,000	1,636,000	1,758,222
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	240,000	270,000	300,000	232,802
	240,000	270,000	300,000	232,802
(c) Allowances	70,000	84,000	65,000	74,594
(d) Temporary Assistance	73,000	71,000	70,000	11,613
(e) Pension Contributions	32,000	48,000	52,000	45,910
(f) Gratuities	1,000	0	1,000	0
	1,622,000	2,013,000	2,124,000	2,123,141
Office of the Chief Technical Officer: (i)				
(g) Salaries	230,000	0	0	0
(h) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	20,000	0	0	0
	20,000	0	0	0
(i) Allowances	2,000	0	0	0
(j) Pension Contributions	5,000	0	0	0
	257,000	0	0	0
Technical Division:				
Salaries	0	60,000	60,000	58,269
Overtime:				
Conditioned	0	0	0	0
Emergency	0	0	0	0
Manning Level Maintenance	0	0	0	0
Discretionary	0	4,000	6,000	5,451
	0	4,000	6,000	5,451
Allowances	0	1,000	1,000	324
Pension Contributions	0	0	1,000	0
	0	65,000	68,000	64,044
Information Technology and Logistics Unit: (ii)				
Salaries	0	0	0	1,098,184
Overtime:				
Conditioned	0	0	0	0
Emergency	0	0	0	0
Manning Level Maintenance	0	0	0	0
Discretionary	0	0	0	124,875
	0	0	0	124,875
Allowances	0	0	0	32,737
Temporary Assistance	0	0	0	0
Pension Contributions	0	0	0	70,575
	0	0	0	1,326,371
	1,879,000	2,078,000	2,192,000	3,513,556

(i) Up to 2017/18 shown under General Office

(ii) From 2017/18 shown under Head 50 Commerce (page 155)

HEAD 2 - NO. 6 CONVENT PLACE (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
(2) Industrial Wages				
General Office:				
(a) Basic Wages	62,000	62,000	62,000	63,276
(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	14,000	12,000	13,087
	12,000	14,000	12,000	13,087
(c) Allowances	0	0	0	0
(d) Pension Contributions	4,000	4,000	4,000	3,230
	78,000	80,000	78,000	79,593
Total Payroll	1,957,000	2,158,000	2,270,000	3,593,149
2 OTHER CHARGES				
General Office:				
(1) Office Expenses:				
(a) General Expenses	12,000	12,000	12,000	15,026
(b) Electricity and Water	30,000	27,000	33,000	26,512
(c) Telephone Service	100,000	90,000	100,000	94,095
(d) Printing and Stationery	20,000	19,000	20,000	17,113
	162,000	148,000	165,000	152,746
(2) Operational Expenses:				
(a) Transport Expenses	1,000	1,000	1,000	838
(b) Equipment Maintenance	50,000	73,000	73,000	26,431
(c) The Mount Expenses	5,000	4,000	5,000	2,401
(d) Rent and Service Charges	8,000	7,000	7,000	6,772
Contracted Services:				
(e) Security Expenses	77,000	75,000	75,000	91,443
	141,000	160,000	161,000	127,885
(3) Governor's Office Expenses	60,000	64,000	60,000	57,139
(4) Electrical Services - Gibraltar Electricity Authority (i)	725,000	652,000	698,000	639,130
(5) Government Communication, Information and Lobbying	1,200,000	1,679,000	915,000	798,077
(6) Protocol, Travel and Entertainment:				
(a) Protocol and Entertainment	150,000	260,000	150,000	137,868
(b) Travel - All Ministers and Officials	750,000	735,000	750,000	700,650
	900,000	995,000	900,000	838,518
(7) Grants:				
(a) Gibraltar Regiment	80,000	59,000	40,000	55,703
(b) Other Grants and Donations	1,000,000	1,064,000	575,000	943,155
	1,080,000	1,123,000	615,000	998,858
(8) Research, Development Studies and Professional Fees	825,000	879,000	800,000	794,018
(9) Civic Awards Expenses	1,000	0	1,000	0
(10) Contribution to Gibraltar Development Corporation - Staff Services (ii)				
(a) Staff Services - No. 6	361,000	327,000	324,000	313,873
<i>Staff Services - Technical Division</i>	0	129,000	129,000	126,384
	361,000	456,000	453,000	440,257
<i>carried forward</i>	5,455,000	6,156,000	4,768,000	4,846,628

(i) Appendix D Gibraltar Electricity Authority (page 194)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

HEAD 2 - NO. 6 CONVENT PLACE (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	5,455,000	6,156,000	4,768,000	4,846,628
2	OTHER CHARGES (cont)				
	(11) Government General Advertising and Official Notices	400,000	430,000	360,000	268,623
	(12) Media Monitoring Services	405,000	405,000	400,000	424,531
	(13) Contract Officers	95,000	77,000	101,000	79,312
	(14) Ex-Gratia Payments	450,000	637,000	600,000	790,546
	(15) Co-ordination of the Fight Against Illegal Drugs	1,000	0	1,000	0
	(16) Relief Cover	1,000	0	1,000	11,107
	<i>Commonwealth Foundation Membership (i)</i>	0	17,000	18,000	15,779
	Technical Division:				
	<i>General Expenses</i>	0	1,000	1,000	616
	<i>Electricity and Water</i>	0	0	0	0
	<i>Telephone Service</i>	0	2,000	2,000	2,540
	<i>Printing and Stationery</i>	0	1,000	2,000	1,329
		0	4,000	5,000	4,485
	Information Technology and Logistics Unit: (ii)				
	<i>General Expenses</i>	0	0	0	3,149
	<i>Electricity and Water</i>	0	0	0	15,072
	<i>Telephone Service</i>	0	0	0	17,351
	<i>Printing and Stationery</i>	0	0	0	1,286
	<i>Computer Expenses</i>	0	0	0	7,219
	<i>Maintenance Agreements and Licences</i>	0	0	0	1,374,542
	Contracted Services:				
	<i>Electronic Data Communication - Gibtelecom</i>	0	0	0	467,094
	<i>Office Cleaning - Government Cleaning Scheme</i>	0	0	0	9,984
		0	0	0	1,895,697
	Office of the Chief Technical Officer: (iii)				
	(17) Office Expenses:				
	(a) General Expenses	3,000	0	0	0
	(b) Electricity and Water	2,000	0	0	0
	(c) Telephone Service	6,000	0	0	0
	(d) Printing and Stationery	4,000	0	0	0
	(e) Protective Clothing	1,000	0	0	0
	(f) Computer and Office Equipment	1,000	0	0	0
		17,000	0	0	0
	(18) Contribution to Gibraltar Development Corporation - Staff Services (iv)	62,000	0	0	0
	(19) Relief Cover	1,000	0	0	0
	Total Other Charges	6,887,000	7,726,000	6,254,000	8,336,708
	TOTAL NO. 6 CONVENT PLACE				
	Payroll - Personal Emoluments	1,879,000	2,078,000	2,192,000	3,513,556
	Industrial Wages	78,000	80,000	78,000	79,593
		1,957,000	2,158,000	2,270,000	3,593,149
	Other Charges	6,887,000	7,726,000	6,254,000	8,336,708
	Total No. 6 Convent Place	8,844,000	9,884,000	8,524,000	11,929,857

(i) From 2018/19 shown under Head 12 Office of the Deputy Chief Minister (page 52)

(ii) From 2017/18 shown under Head 50 Commerce (page 156)

(iii) Up to 2017/18 shown under General Office

(iv) Appendix B - Gibraltar Development Corporation (page 181)

HEAD CUSTOMS

3

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Customs

£9,830,000

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

(iv) ESTABLISHMENT

CUSTOMS

2018/2019	2017/2018	
1	1	Collector of Customs
2	2	Assistant Collector of Customs
13	13	Senior Customs Officer
59	58	Executive Customs Officer
93	92	Customs Officer
1	1	Marine Fleet Manager / Mechanic
2	2	Administrative Officer
2	2	Typist
1	1	Messenger
0	1	<i>Crown Counsel</i>
6	0	Supernumerary Staff
180	173	Customs Officer

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
0	0	TOTAL CUSTOMS

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
0	0	TOTAL CUSTOMS

SUMMARY

2018/2019	2017/2018	
180	173	TOTAL CUSTOMS

HEAD 3 - CUSTOMS

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	5,749,000	5,480,000	5,450,000	5,204,953
	(b) Overtime:				
	(i) Conditioned	1,700,000	1,600,000	1,858,000	1,727,693
	(ii) Emergency	1,000	155,000	116,000	113,192
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	150,000	235,000	150,000	174,991
		1,851,000	1,990,000	2,124,000	2,015,876
	(c) Allowances	1,124,000	950,000	1,073,000	887,091
	(d) Temporary Assistance	96,000	89,000	91,000	94,707
	(e) Pension Contributions	300,000	285,000	260,000	224,059
		9,120,000	8,794,000	8,998,000	8,426,686
	<i>Industrial Wages</i>				
	<i>Basic Wages</i>	0	0	0	7,035
	<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	175
		0	0	0	175
	<i>Allowances</i>	0	0	0	0
	<i>Pension Contributions</i>	0	0	0	0
		0	0	0	7,210
	Total Payroll	9,120,000	8,794,000	8,998,000	8,433,896
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	25,000	25,000	25,000	24,608
	(b) Electricity and Water	60,000	52,000	60,000	57,691
	(c) Telephone Service	55,000	55,000	55,000	52,942
	(d) Printing and Stationery	12,000	12,000	12,000	11,997
	(e) Office Rent and Service Charges	78,000	17,000	17,000	0
	Contracted Services:				
	(f) Cleaning of Offices and Entry Points - Government Cleaning Scheme	88,000	99,000	88,000	84,038
	(g) Security Services	23,000	23,000	22,000	21,249
		341,000	283,000	279,000	252,525
	(2) Operational Expenses:				
	(a) Enforcement Expenses	30,000	28,000	35,000	34,279
	(b) Investigation Expenses	25,000	27,000	25,000	25,138
	(c) Uniforms	100,000	99,000	99,000	74,999
	(d) Computer Running Expenses	8,000	8,000	15,000	19,980
	(e) Official Visits	10,000	9,000	9,000	5,994
	(f) Training Courses	50,000	50,000	70,000	34,880
	(g) Marine Expenses	100,000	90,000	100,000	89,939
	(h) Dog Section Costs	15,000	20,000	15,000	0
	Contracted Services:				
	(i) Radio Communication System - Gibtelecom Ltd	29,000	29,000	29,000	28,937
		367,000	360,000	397,000	314,146
	(3) Destruction of Confiscated Tobacco	1,000	1,000	1,000	5,981
	(4) Relief Cover	1,000	0	1,000	0
	<i>Compensation and Legal Costs</i>	0	10,000	0	0
	<i>Ex-Gratia Payments</i>	0	3,000	0	478
	Total Other Charges	710,000	657,000	678,000	573,130
	TOTAL CUSTOMS				
	Payroll - Personal Emoluments	9,120,000	8,794,000	8,998,000	8,426,686
	Industrial Wages	0	0	0	7,210
		9,120,000	8,794,000	8,998,000	8,433,896
	Other Charges	710,000	657,000	678,000	573,130
	Total Customs	9,830,000	9,451,000	9,676,000	9,007,026

HEAD INCOME TAX

4

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Income Tax

£2,798,000

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

(iv) ESTABLISHMENT

INCOME TAX OFFICE

2018/2019	2017/2018	
1	1	Commissioner of Income Tax (Senior Officer)
3	3	Senior Executive Officer (a)
2	2	Crown Counsel
1	1	Compliance & Investigating Officer
10	10	Higher Executive Officer
13	13	Executive Officer
28	28	Administrative Officer
4	4	Administrative Assistant
1	1	Clerk / Wordprocessor
1	1	Supernumerary Staff
1	1	Senior Executive Officer
1	1	Messenger
<u>65</u>	<u>65</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL INCOME TAX

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL INCOME TAX

SUMMARY

2018/2019	2017/2018	
<u>65</u>	<u>65</u>	TOTAL INCOME TAX

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

HEAD 4 - INCOME TAX

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	2,195,000	2,095,000	2,233,000	2,192,798
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	130,000	130,000	130,000	130,624
		130,000	130,000	130,000	130,624
	(c) Allowances	140,000	137,000	150,000	145,453
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	58,000	50,000	54,000	50,811
		2,523,000	2,412,000	2,567,000	2,519,686
	(2) Industrial Wages	0	0	0	0
	Total Payroll	2,523,000	2,412,000	2,567,000	2,519,686
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	27,000	27,000	25,000	25,119
	(b) Electricity and Water	12,000	11,000	12,000	9,913
	(c) Telephone Service	23,000	23,000	24,000	22,427
	(d) Printing and Stationery	36,000	34,000	37,000	34,340
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	23,000	22,000	23,000	21,340
		121,000	117,000	121,000	113,139
	(2) Operational Expenses:				
	(a) Computer Running Expenses	14,000	14,000	13,000	11,835
	(b) Professional Fees	4,000	4,000	5,000	3,928
	(c) Banking and Related Expenses	1,000	1,000	1,000	532
	(d) Postage Expenses	55,000	50,000	62,000	49,090
		74,000	69,000	81,000	65,385
	(3) Relief Cover	80,000	140,000	80,000	49,752
	<i>Losses of Public Funds</i>	0	0	0	216
	Total Other Charges	275,000	326,000	282,000	228,492
	TOTAL INCOME TAX				
	Payroll - Personal Emoluments	2,523,000	2,412,000	2,567,000	2,519,686
	Industrial Wages	0	0	0	0
		2,523,000	2,412,000	2,567,000	2,519,686
	Other Charges	275,000	326,000	282,000	228,492
	Total Income Tax	2,798,000	2,738,000	2,849,000	2,748,178

HEAD PARLIAMENT

5

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries and expenses of Parliament

£1,820,000

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

(iv) ESTABLISHMENT

PARLIAMENT

2018/2019	2017/2018	
1	1	Clerk (Senior Officer)
1	1	Executive Officer
1	1	Personal Secretary
1	1	Usher (Administrative Officer)
1	1	Supernumerary Staff
5	5	Executive Officer

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
0	0	TOTAL PARLIAMENT

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
0	0	TOTAL PARLIAMENT

SUMMARY

2018/2019	2017/2018	
5	5	TOTAL PARLIAMENT

HEAD 5 - PARLIAMENT

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
(a) Salaries	178,000	176,000	172,000	167,068
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	16,000	16,000	14,000	14,565
	16,000	16,000	14,000	14,565
(c) Allowances	6,000	5,000	6,000	3,350
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	0	0	0	0
	200,000	197,000	192,000	184,983
(2) Industrial Wages	0	0	0	0
Total Payroll	200,000	197,000	192,000	184,983
2 OTHER CHARGES				
(1) Office Expenses:				
(a) General Expenses	3,000	3,000	5,000	2,411
(b) Electricity and Water	4,000	3,000	4,000	3,174
(c) Telephone Service	4,000	4,000	4,000	3,538
(d) Printing and Stationery	3,000	2,000	3,000	1,264
Contracted Services:				
(e) Office Cleaning - Government Cleaning Scheme	5,000	5,000	5,000	4,896
	19,000	17,000	21,000	15,283
(2) Operational Expenses:				
(a) Commonwealth Parliamentary Association Expenses	70,000	90,000	94,000	34,195
(b) Secretarial Assistance to the Leader of the Opposition	500	500	500	500
(c) Select Committees	500	500	500	0
(d) Rent and Service Charges	5,000	5,000	5,000	4,731
(e) Postage Expenses	1,000	0	1,000	105
Contracted Services:				
(f) Recording Equipment	26,000	24,000	26,000	23,626
	103,000	120,000	127,000	63,157
(3) Elected Members:				
(a) Members Allowances	664,000	660,000	640,000	634,103
(b) Ministers and Office Holders Allowances	753,000	746,000	733,000	725,934
	1,417,000	1,406,000	1,373,000	1,360,037
(4) Hansard Production Costs	20,000	17,000	23,000	12,127
(5) Register of Electors Expenses:				
(a) Staff Remuneration	40,000	5,000	5,000	0
(b) Other Costs	20,000	1,000	1,000	0
	60,000	6,000	6,000	0
(6) Relief Cover	1,000	0	1,000	0
<i>Referendum Expenses:</i>				
<i>Staff Remuneration</i>	0	0	0	35,560
<i>Other Costs</i>	0	0	0	49,591
	0	0	0	85,151
<i>General Elections:</i>				
<i>Staff Remuneration</i>	0	0	0	0
<i>Other Costs</i>	0	0	0	1,010
	0	0	0	1,010
Total Other Charges	1,620,000	1,566,000	1,551,000	1,536,765

HEAD 5 - PARLIAMENT (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
TOTAL PARLIAMENT				
Payroll - Personal Emoluments	200,000	197,000	192,000	184,983
Industrial Wages	0	0	0	0
	200,000	197,000	192,000	184,983
Other Charges	1,620,000	1,566,000	1,551,000	1,536,765
Total Parliament	1,820,000	1,763,000	1,743,000	1,721,748

HEAD HUMAN RESOURCES

6

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Human Resources

£2,931,000

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

(iv) ESTABLISHMENT

		<u>HUMAN RESOURCES</u>	
	2018/2019	2017/2018	
	1	1	Senior Officer
	3	3	Senior Executive Officer
	8	8	Higher Executive Officer
	1	1	Welfare Officer
	10	10	Executive Officer
	1	1	Legal Assistant
	12	12	Administrative Officer (a)
	2	2	Administrative Assistant
	1	1	Clerk / Wordprocessor
	1	1	Typist
	1	1	Senior Messenger
	1	0	Messenger
	0	1	Security Guard / Car Park Attendant
			Supernumerary Staff
	2	1	Crown Counsel
	1	1	Senior Executive Officer
	1	1	Leading Firefighter
	1	1	Higher Executive Officer
	5	4	Executive Officer
	1	1	Personal Secretary
	3	2	Administrative Officer
	1	1	Upper Rock Site Officer
	1	1	Welfare Officer (b)
	0	1	Clerk / Wordprocessor
	<u>58</u>	<u>56</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018
<u>1</u>	<u>1</u>

TOTAL HUMAN RESOURCES

(a) One Administrative Officer post deployed to the Hep 'B' Clinic, Gibraltar Health Authority

(b) Welfare Officer on Contract

HEAD HUMAN RESOURCES (cont)

6

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

0	0
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TOTAL HUMAN RESOURCES

SUMMARY

2018/2019 2017/2018

59	57
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TOTAL HUMAN RESOURCES

HEAD 6 - HUMAN RESOURCES

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	2017/2018	2017/2018	2016/2017
	£	£	£	£
1	<u>PAYROLL</u>			
(1) Personal Emoluments				
(a) Salaries	1,635,000	1,445,000	1,411,000	1,172,590
(b) Overtime:				
(i) Conditioned	9,000	9,000	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	50,000	44,000	50,000	23,589
	59,000	53,000	50,000	23,589
(c) Allowances	50,000	50,000	50,000	45,125
(d) Temporary Assistance	1,000	0	1,000	0
(e) Pension Contributions	50,000	50,000	30,000	31,441
(f) Allowances - Union Convenor	50,000	43,000	33,000	32,523
	1,845,000	1,641,000	1,575,000	1,305,268
(2) Industrial Wages				
(a) Basic Wages	1,000	0	1,000	0
(b) Overtime	0	0	0	0
(c) Allowances	0	0	0	0
(d) Pension Contributions	0	0	0	0
	1,000	0	1,000	0
Total Payroll	1,846,000	1,641,000	1,576,000	1,305,268
2	<u>OTHER CHARGES</u>			
(1) Office Expenses:				
(a) General Expenses	11,000	10,000	11,000	10,739
(b) Electricity and Water	6,000	6,000	6,000	5,600
(c) Telephone Service	12,000	11,000	12,000	11,478
(d) Printing and Stationery	7,000	5,000	7,000	8,106
(e) Rent and Service Charges	28,000	27,000	27,000	25,937
Contracted Services:				
(f) Office Cleaning - Government Cleaning Scheme	16,000	16,000	16,000	15,074
	80,000	75,000	79,000	76,934
(2) Operational Expenses:				
(a) Computer and Office Equipment	12,000	10,000	12,000	11,611
(b) Recruitment Expenses	10,000	8,000	10,000	14,056
(c) Medical Examinations	7,000	7,000	4,000	7,930
<i>Residential Properties Rents and Service Charges</i>	0	7,000	7,000	7,200
	29,000	32,000	33,000	40,797
(3) Repatriation Costs	1,000	0	1,000	3,159
(4) Funding for University Students - Summer Jobs	100,000	97,000	120,000	98,371
(5) Early Exit Schemes	800,000	675,000	600,000	513,782
(6) Ex-Gratia Payments	50,000	240,000	50,000	87,881
(7) Relief Cover	25,000	25,000	1,000	15,543
Total Other Charges	1,085,000	1,144,000	884,000	836,467
<u>TOTAL HUMAN RESOURCES</u>				
Payroll - Personal Emoluments	1,845,000	1,641,000	1,575,000	1,305,268
Industrial Wages	1,000	0	1,000	0
	1,846,000	1,641,000	1,576,000	1,305,268
Other Charges	1,085,000	1,144,000	884,000	836,467
Total Human Resources	2,931,000	2,785,000	2,460,000	2,141,735

HEAD IMMIGRATION AND CIVIL STATUS

7

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries and expenses of the Immigration and Civil Status

£8,166,000

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

(iv) ESTABLISHMENT

IMMIGRATION AND CIVIL STATUS

2018/2019	2017/2018	
1	1	Senior Officer
1	1	Senior Executive Officer
2	2	Higher Executive Officer
5	5	Executive Officer
10	10	Administrative Officer
3	3	Administrative Assistant
1	1	Supernumerary Staff
23	23	Typist

(v) INDUSTRIAL STAFF

2018/2019	2017/2018
0	0

TOTAL IMMIGRATION AND CIVIL STATUS

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018
1	1

TOTAL IMMIGRATION AND CIVIL STATUS

SUMMARY

2018/2019	2017/2018
24	24

TOTAL IMMIGRATION AND CIVIL STATUS

HEAD 7 - IMMIGRATION AND CIVIL STATUS

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	695,000	648,000	669,000	694,032
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	30,000	31,000	30,000	29,377
		30,000	31,000	30,000	29,377
	(c) Allowances	15,000	15,000	19,000	24,316
	(d) Overtime - Marriage Ceremonies	45,000	18,000	20,000	16,600
	(e) Pension Contributions	15,000	12,000	21,000	14,980
		800,000	724,000	759,000	779,305
	(2) Industrial Wages	0	0	0	0
	Total Payroll	800,000	724,000	759,000	779,305
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	7,000	8,000	8,000	8,490
	(b) Electricity and Water	7,000	7,000	7,000	5,743
	(c) Telephone Service	20,000	18,000	18,000	18,541
	(d) Printing and Stationery	17,000	17,000	20,000	17,069
		51,000	50,000	53,000	49,843
	(2) Operational Expenses:				
	(a) Rebinding of Registers	1,000	1,000	1,000	640
	(b) Identity and Residence Cards	125,000	124,000	155,000	118,928
	(c) Marriages	1,000	1,000	1,000	90
	(d) 2nd Generation Passports	280,000	280,000	314,000	306,830
	(e) Printing of New British Emergency Travel Documents				
	- Post Brexit	10,000	0	0	0
	<i>EU Format Passports</i>	0	0	0	15,010
	<i>Postage Expenses</i>	0	0	1,000	0
		417,000	406,000	472,000	441,498
	(3) Asylum Seeker and Refugee Expenses	20,000	13,000	20,000	22,167
	(4) Joshua Hassan House:				
	Contracted Services:				
	(a) Security Services	46,000	50,000	46,000	41,627
	(b) Upkeep of Planted Areas	3,000	3,000	3,000	2,460
		49,000	53,000	49,000	44,087
	(5) Contribution to Borders and Coastguard Agency (i)	6,758,000	6,525,000	6,468,000	6,012,000
	(6) Contribution to Gibraltar Development Corporation - Staff Services (ii)	38,000	37,000	37,000	34,256
	(7) Relief Cover	33,000	44,900	32,000	50,084
	<i>Losses of Public Funds</i>	0	100	0	0
	<i>Compensation and Legal Costs</i>	0	0	0	40,000
	Total Other Charges	7,366,000	7,129,000	7,131,000	6,693,935
	TOTAL IMMIGRATION AND CIVIL STATUS				
	Payroll - Personal Emoluments	800,000	724,000	759,000	779,305
	Industrial Wages	0	0	0	0
		800,000	724,000	759,000	779,305
	Other Charges	7,366,000	7,129,000	7,131,000	6,693,935
	Total Immigration and Civil Status	8,166,000	7,853,000	7,890,000	7,473,240

(i) Appendix C - Borders and Coastguard Agency (page 191)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

HEAD GOVERNMENT LAW OFFICES

8

(i) Minister: Chief Minister for Advisory and Parliamentary Counsel Offices

Minister: Minister for Health, Care and Justice for Office of Criminal Prosecutions and Litigation

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Government Law Offices

£5,398,000

(iii) The Controlling Officer of this Head is the Senior Executive Officer, Advisory and Parliamentary Counsel Offices

(iv) ESTABLISHMENT

**OFFICE OF CRIMINAL PROSECUTIONS
AND LITIGATION**

2018/2019	2017/2018	
1	1	Legal Counsel
9	8	Crown Counsel
1	1	Executive Officer
1	1	Personal Secretary
3	3	Administrative Officer
1	1	Administrative Assistant
1	1	Typist
0	1	Senior Crown Counsel
1	1	Supernumerary Staff
18	18	Crown Counsel (a)

**ADVISORY AND PARLIAMENTARY
COUNSEL OFFICES**

2018/2019	2017/2018	
1	1	Parliamentary Counsel
1	1	Crown Counsel (Senior Law Drafter)
11	11	Crown Counsel
1	1	Senior Executive Officer
2	2	Higher Executive Officer
2	2	Executive Officer
1	1	Legal Assistant
4	4	Administrative Officer
1	1	Administrative Assistant
1	0	Messenger
0	1	Senior Messenger
25	25	

2018/2019	2017/2018
43	43

TOTAL GOVERNMENT LAW OFFICES

(a) Crown Counsel on contract

HEAD GOVERNMENT LAW OFFICES (cont)

8

(v) INDUSTRIAL STAFF

2018/2019 2017/2018

1		1
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TOTAL GOVERNMENT LAW OFFICES

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

1		0
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TOTAL GOVERNMENT LAW OFFICES

SUMMARY

2018/2019 2017/2018

45		44
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TOTAL GOVERNMENT LAW OFFICES

HEAD 8 - GOVERNMENT LAW OFFICES

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	Office of Criminal Prosecutions and Litigation:				
	(a) Salaries	995,000	962,000	947,000	930,754
	(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	1,310
		2,000	2,000	2,000	1,310
	(c) Allowances	16,000	16,000	16,000	17,427
	(d) Temporary Assistance	134,000	133,000	130,000	130,621
	(e) Gratuities	0	0	0	0
	(f) Pension Contributions	70,000	54,000	60,000	59,219
		1,217,000	1,167,000	1,155,000	1,139,331
	Advisory and Parliamentary Counsel Offices:				
	(g) Salaries	1,405,000	1,340,000	1,346,000	1,263,546
	(h) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	17,000	23,000	17,000	17,422
		17,000	23,000	17,000	17,422
	(i) Allowances	90,000	87,000	73,000	70,909
	(j) Pension Contributions	82,000	82,000	105,000	82,844
		1,594,000	1,532,000	1,541,000	1,434,721
		2,811,000	2,699,000	2,696,000	2,574,052
	Advisory and Parliamentary Counsel Offices:				
	(2) Industrial Wages				
	(a) Basic Wages	25,000	24,000	23,000	21,278
	(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) Pension Contributions	0	0	0	0
		25,000	24,000	23,000	21,278
	Total Payroll	2,836,000	2,723,000	2,719,000	2,595,330
2	OTHER CHARGES				
	Office of Criminal Prosecutions and Litigation:				
	(1) Office Expenses:				
	(a) General Expenses	7,000	7,000	7,000	6,551
	(b) Electricity and Water	5,000	4,000	5,000	4,463
	(c) Telephone Service	9,000	8,000	9,000	7,631
	(d) Printing and Stationery	5,000	5,000	5,000	4,114
		26,000	24,000	26,000	22,759
	<i>carried forward</i>	26,000	24,000	26,000	22,759

HEAD 8 - GOVERNMENT LAW OFFICES (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	26,000	24,000	26,000	22,759
2	OTHER CHARGES (cont)				
	(2) Operational Expenses:				
	(a) Law Books	90,000	90,000	90,000	84,833
	(b) Private Sector Prosecution Fees	1,000	1,000	1,000	475
	(c) Witnesses	15,000	17,000	15,000	19,700
		106,000	108,000	106,000	105,008
	(3) Briefing Out - Specialist Matters	5,000	5,000	15,000	4,780
	(4) Conferences	8,000	8,000	15,000	7,946
	(5) Relief Cover	18,000	0	0	0
	Advisory and Parliamentary Counsel Offices:				
	(6) Office Expenses:				
	(a) General Expenses	15,000	15,000	15,000	16,533
	(b) Electricity and Water	6,000	5,000	6,000	5,150
	(c) Telephone Service	30,000	29,000	27,000	22,283
	(d) Printing and Stationery	150,000	150,000	140,000	147,116
		201,000	199,000	188,000	191,082
	(7) Operational Expenses:				
	(a) Publications	30,000	30,000	20,000	28,395
	(b) Training	11,000	9,000	11,000	10,445
	(c) Courier Services	4,000	4,000	4,000	3,490
	(d) Postage Expenses	1,000	1,000	1,000	366
	Contracted Services:				
	(e) Security	2,000	0	10,000	9,623
		48,000	44,000	46,000	52,319
	(8) Consultancy Services including Private Sector Fees for Legal Advice	2,000,000	2,700,000	1,500,000	2,812,240
	(9) Conferences and Travel	100,000	97,000	100,000	88,775
	(10) Contribution to Gibraltar Development Corporation - Staff Services (i)	32,000	0	0	0
	(11) Relief Cover	18,000	32,000	41,000	13,156
	Total Other Charges	2,562,000	3,217,000	2,037,000	3,298,065
	TOTAL GOVERNMENT LAW OFFICES				
	Payroll - Personal Emoluments	2,811,000	2,699,000	2,696,000	2,574,052
	Industrial Wages	25,000	24,000	23,000	21,278
		2,836,000	2,723,000	2,719,000	2,595,330
	Other Charges	2,562,000	3,217,000	2,037,000	3,298,065
	Total Government Law Offices	5,398,000	5,940,000	4,756,000	5,893,395

(i) Appendix B - Gibraltar Development Corporation (page 181)

HEAD FINANCIAL SECRETARY'S OFFICE

9

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of the Finance Ministry

£882,000

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

(iv) ESTABLISHMENT

2018/2019	2017/2018	<u>FINANCIAL SECRETARY'S OFFICE</u>
1	1	Financial Secretary
1	2	Senior Officer (a)
3	2	Senior Executive Officer
3	2	Higher Executive Officer
6	4	Executive Officer
4	0	Administrative Officer
2	1	Administrative Assistant
<u>20</u>	<u>12</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL FINANCIAL SECRETARY'S OFFICE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL FINANCIAL SECRETARY'S OFFICE

SUMMARY

2018/2019	2017/2018	
<u>20</u>	<u>12</u>	TOTAL FINANCIAL SECRETARY'S OFFICE

HEAD 9 - FINANCIAL SECRETARY'S OFFICE

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
(a) Salaries	530,000	401,000	412,000	402,629
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	70,000	58,000	40,000	42,628
	70,000	58,000	40,000	42,628
(c) Allowances	25,000	8,000	7,000	5,777
(d) Temporary Assistance	0	0	20,000	77,357
(e) Pension Contributions	1,000	0	3,000	9,670
	626,000	467,000	482,000	538,061
(2) Industrial Wages	0	0	0	0
Total Payroll	626,000	467,000	482,000	538,061
2 OTHER CHARGES				
(1) Office Expenses:				
(a) General Expenses	3,000	2,000	2,000	884
(b) Electricity and Water	5,000	3,000	3,000	3,000
(c) Telephone Service	8,000	7,000	8,000	7,374
(d) Printing and Stationery	14,000	13,000	13,000	12,135
(e) Office Cleaning	4,000	1,000	1,000	52
	34,000	26,000	27,000	23,445
(2) Operational Expenses:				
(a) Publications	3,000	2,000	2,000	1,734
(b) Computer and Office Equipment	7,000	6,000	6,000	5,552
(c) Training and Conferences	1,000	0	1,000	0
	11,000	8,000	9,000	7,286
(3) Secondment	194,000	192,000	191,000	188,639
(4) Supervision of Financial Businesses (Anti-Money Laundering)	1,000	0	1,000	0
(5) Relief Cover	16,000	0	1,000	0
Total Other Charges	256,000	226,000	229,000	219,370
TOTAL FINANCIAL SECRETARY'S OFFICE				
Payroll - Personal Emoluments	626,000	467,000	482,000	538,061
Industrial Wages	0	0	0	0
	626,000	467,000	482,000	538,061
Other Charges	256,000	226,000	229,000	219,370
Total Financial Secretary's Office	882,000	693,000	711,000	757,431

HEAD DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES

10

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries and expenses of the Drug & Alcohol Awareness & Rehabilitation Services

£920,000

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

(iv) ESTABLISHMENT

DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES

2018/2019	2017/2018
1	0
4	0
1	0
10	0
<u>16</u>	<u>0</u>

REHABILITATION CENTRE (a)

Administrator
Counsellor
Administration Officer
Care Worker

2018/2019	2017/2018
1	0
<u>1</u>	<u>0</u>

DRUG & ALCOHOL SERVICES HEAD OFFICE

Managerial Support Officer

(v) INDUSTRIAL STAFF

2018/2019	2017/2018
<u>2</u>	<u>0</u>

TOTAL DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018
<u>1</u>	<u>0</u>

TOTAL DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES

SUMMARY

2018/2019	2017/2018
<u>20</u>	<u>0</u>

TOTAL DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES

(a) Care Agency employees seconded to Drug & Alcohol Awareness & Rehabilitation Services, omitted from complement in 2017/18

HEAD 10 - DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES (i)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1	PAYROLL			
(1)	Personal Emoluments			
(a)	Salaries	49,000	0	0
(b)	Overtime:			
(i)	Conditioned	0	0	0
(ii)	Emergency	0	0	0
(iii)	Manning Level Maintenance	0	0	0
(iv)	Discretionary	0	0	0
		0	0	0
(c)	Allowances	0	0	0
(d)	Pension Contributions	1,000	0	0
		50,000	0	0
(2)	Industrial Wages	0	0	0
	Total Payroll	50,000	0	0
2	OTHER CHARGES			
(1)	Office Expenses:			
(a)	General Expenses	5,000	0	0
(b)	Electricity and Water	17,000	0	0
(c)	Telephone Service	5,000	0	0
(d)	Printing and Stationery	2,000	0	0
(e)	Computer and Office Equipment	1,000	0	0
	Contracted Services:			
(f)	Office Cleaning	19,000	0	0
(g)	Security Expenses	41,000	0	0
		90,000	0	0
(2)	Operational Expenses:			
(a)	Hardware, Uniform and Linen	5,000	0	0
(b)	Provisions	46,000	0	0
(c)	Laundry Expenses	1,000	0	0
(d)	Cleaning Expenses	4,000	0	0
(e)	Books and Subscriptions	1,000	0	0
(f)	Training Courses and Official Travel	20,000	0	0
(g)	Registration Fees	1,000	0	0
(h)	Drug Awareness	40,000	0	0
(i)	Motor Vehicle Expenses	2,000	0	0
(j)	Insurance	9,000	0	0
(k)	Maintenance Works	5,000	0	0
(l)	Contingencies	1,000	0	0
(m)	Youth Service	1,000	0	0
(n)	Overseas Placements	1,000	0	0
(o)	Complementary Therapies	5,000	0	0
		142,000	0	0
(3)	Secondment	553,000	0	0
(4)	Contribution to Gibraltar Development Corporation - Staff Services (ii)	47,000	0	0
(5)	Relief Cover	38,000	0	0
	Total Other Charges	870,000	0	0
TOTAL DRUG & ALCOHOL AWARENESS & REHABILITATION SERVICES				
	Payroll - Personal Emoluments	50,000	0	0
	Industrial Wages	0	0	0
		50,000	0	0
	Other Charges	870,000	0	0
	Total Drug & Alcohol Awareness & Rehabilitation Services	920,000	0	0

(i) Up to 2017/18 shown under Head 27 Equality (page 97)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

HEAD PUBLIC SERVICE SUPPORT UNIT

11

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries and expenses of the Public Service Support Unit

£1,496,000

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

(iv) ESTABLISHMENT

2018/2019	2017/2018	<u>PUBLIC SERVICE SUPPORT UNIT</u>
1	0	Senior Executive Officer
3	0	Higher Executive Officer
4	0	Executive Officer
5	0	Administrative Officer
<u>13</u>	<u>0</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	TOTAL PUBLIC SERVICE SUPPORT UNIT
<u>0</u>	<u>0</u>	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	TOTAL PUBLIC SERVICE SUPPORT UNIT
<u>2</u>	<u>0</u>	

SUMMARY

2018/2019	2017/2018	TOTAL PUBLIC SERVICE SUPPORT UNIT
<u>15</u>	<u>0</u>	

HEAD 11 - PUBLIC SERVICE SUPPORT UNIT

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments (i)				
	(a) Salaries	510,000	0	0	0
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	25,000	0	0	0
		25,000	0	0	0
	(c) Allowances	50,000	0	0	0
	(d) Temporary Assistance	1,000	0	0	0
	(e) Pension Contributions	50,000	0	0	0
		636,000	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	636,000	0	0	0
2	OTHER CHARGES				
	(1) Gibraltar Development Corporation - Additional Contribution	860,000	0	0	0
	Total Other Charges	860,000	0	0	0
TOTAL PUBLIC SERVICE SUPPORT UNIT					
	Payroll - Personal Emoluments	636,000	0	0	0
	Industrial Wages	0	0	0	0
		636,000	0	0	0
	Other Charges	860,000	0	0	0
	Total Public Service Support Unit	1,496,000	0	0	0

(i) Services provided by Civil Servants to Gibraltar Development Corporation, reimbursed by the Gibraltar Development Corporation and reflected as income under Consolidated Fund Revenue Head 6 subhead 5 (page 10)

HEAD OFFICE OF THE DEPUTY CHIEF MINISTER

12

(i) Minister: Deputy Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Deputy Chief Minister's Office

£4,096,000

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

(iv) ESTABLISHMENT

2018/2019	2017/2018
1	1
1	1
1	1
1	1
1	1
1	1
1	1
6	6

OFFICE OF THE DEPUTY CHIEF MINISTER

Senior Executive Officer
Higher Executive Officer
Executive Officer
Personal Secretary
Administrative Assistant

Supernumerary Staff
Executive Officer

2018/2019	2017/2018
1	1
2	2
3	3

ARCHIVES

Archivist
Administrative Officer

2018/2019	2017/2018
9	9

TOTAL OFFICE OF THE DEPUTY CHIEF MINISTER

(v) INDUSTRIAL STAFF

2018/2019	2017/2018
0	0

TOTAL OFFICE OF THE DEPUTY CHIEF MINISTER

HEAD OFFICE OF THE DEPUTY CHIEF MINISTER (cont)

12

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

0	0
0	0

**TOTAL OFFICE OF THE DEPUTY
CHIEF MINISTER****SUMMARY**

2018/2019 2017/2018

9	9
9	9

**TOTAL OFFICE OF THE DEPUTY
CHIEF MINISTER**

HEAD 12 - OFFICE OF THE DEPUTY CHIEF MINISTER

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1	PAYROLL			
	Ministry:			
(1) Personal Emoluments				
(a) Salaries	200,000	192,000	188,000	167,043
(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	55,000	55,000	41,260
	60,000	55,000	55,000	41,260
(c) Allowances	6,000	5,000	6,000	3,821
(d) Pension Contributions	1,000	0	1,000	0
	267,000	252,000	250,000	212,124
	Archives:			
Personal Emoluments				
(e) Salaries	100,000	97,000	94,000	77,656
(f) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	15,000	14,000	12,000	12,784
	15,000	14,000	12,000	12,784
(g) Allowances	1,000	1,000	1,000	61
(h) Pension Contributions	1,000	0	1,000	0
	117,000	112,000	108,000	90,501
	384,000	364,000	358,000	302,625
(2) Industrial Wages	0	0	0	0
	Total Payroll	384,000	364,000	358,000
				302,625
2	OTHER CHARGES			
(1) Office Expenses:				
(a) General Expenses	3,000	3,000	2,000	1,413
(b) Electricity and Water	0	0	0	0
(c) Telephone Service	11,000	9,000	11,000	11,234
(d) Printing and Stationery	4,000	4,000	3,000	2,735
	18,000	16,000	16,000	15,382
(2) Overseas Offices:				
(a) London Office - Gibraltar Strand Management Company Limited	1,200,000	1,200,000	1,200,000	1,333,905
(b) Brussels Office	260,000	240,000	260,000	250,574
(c) Hong Kong Office	450,000	500,000	450,000	455,960
(d) UK Parliamentary Consultancy	65,000	60,000	65,000	68,282
	1,975,000	2,000,000	1,975,000	2,108,721
(3) Government Communication, Information and Lobbying	350,000	300,000	300,000	222,490
(4) Lands Advertising and Official Notices	100,000	100,000	100,000	70,599
(5) Archives - General Expenses	35,000	35,000	35,000	29,509
	<i>carried forward</i>	2,478,000	2,451,000	2,426,000
				2,446,701

HEAD 12 - OFFICE OF THE DEPUTY CHIEF MINISTER (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	2,478,000	2,451,000	2,426,000	2,446,701
2	OTHER CHARGES (cont)				
	(6) Self Determination Seminar and Promotion	100,000	90,000	100,000	18,996
	(7) Frontier Monitoring Expenses	815,000	860,000	815,000	703,074
	(8) Land and Property Management	100,000	60,000	100,000	36,836
	(9) Work in relation to the planned UK departure from the EU	200,000	150,000	200,000	0
	(10) Commonwealth Foundation Membership (i)	18,000	0	0	0
	(11) Relief Cover	1,000	0	1,000	0
	Total Other Charges	3,712,000	3,611,000	3,642,000	3,205,607
	TOTAL OFFICE OF THE DEPUTY CHIEF MINISTER				
	Payroll - Personal Emoluments	384,000	364,000	358,000	302,625
	Industrial Wages	0	0	0	0
		384,000	364,000	358,000	302,625
	Other Charges	3,712,000	3,611,000	3,642,000	3,205,607
	Total Office of the Deputy Chief Minister	4,096,000	3,975,000	4,000,000	3,508,232

(i) Up to 2017/18 shown under Head 2 No. 6 Convent Place (page 26)

HEAD CIVIL AVIATION

13

(i) Minister: Deputy Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Civil Aviation

£2,821,000

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

(iv) ESTABLISHMENT

2018/2019	2017/2018	<u>CIVIL AVIATION</u>
1	1	Director, Civil Aviation
1	1	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
0	0	TOTAL CIVIL AVIATION
0	0	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
0	0	TOTAL CIVIL AVIATION
0	0	

SUMMARY

2018/2019	2017/2018	
1	1	TOTAL CIVIL AVIATION
1	1	

HEAD 13 - CIVIL AVIATION

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1	PAYROLL			
(1)	Personal Emoluments			
(a)	Salaries	107,000	106,000	107,000
(b)	Overtime:			
(i)	Conditioned	0	0	0
(ii)	Emergency	0	0	0
(iii)	Manning Level Maintenance	0	0	0
(iv)	Discretionary	0	0	0
		0	0	0
(c)	Allowances	0	0	0
(d)	Temporary Assistance	0	0	0
(e)	Gratuities	27,000	26,000	27,000
(f)	Pension Contributions	1,000	0	1,000
		135,000	132,000	135,000
				128,386
(2)	Industrial Wages	0	0	0
	Total Payroll	135,000	132,000	135,000
				128,386
2	OTHER CHARGES			
(1)	Running of Airport:			
(a)	Contribution towards Aerodrome Running Expenses	2,500,000	2,400,000	2,322,000
	Contracted Services:			
(b)	Aviation Security	82,000	82,000	82,000
	<i>Gibraltar Airport Fire and Rescue Service</i> (i) (ii)	0	0	0
	<i>Terminal Management Ltd</i> (ii)	0	0	0
		2,582,000	2,482,000	2,404,000
				5,123,211
(2)	General Expenses	7,000	5,000	9,000
(3)	Regulatory Support	96,000	78,000	83,000
(4)	Relief Cover	1,000	0	1,000
	Total Other Charges	2,686,000	2,565,000	2,497,000
				5,205,483
	TOTAL CIVIL AVIATION			
	Payroll - Personal Emoluments	135,000	132,000	135,000
	Industrial Wages	0	0	0
		135,000	132,000	135,000
				128,386
	Other Charges	2,686,000	2,565,000	2,497,000
	Total Civil Aviation	2,821,000	2,697,000	2,632,000
				5,333,869

(i) Costs recovered from MOD shown under Revenue Head 5 subhead 53 (page 9)

(ii) From 2017/18 shown under Head 37 Commercial Aviation (page 125)

HEAD ENVIRONMENT

14

 (i) Minister: Minister for the Environment, Energy, Climate Change and Education

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Environment

£14,311,000

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

(iv) ESTABLISHMENT

2018/2019 2017/2018

1	1
1	1
2	2

2018/2019 2017/2018

1	1
1	1
1	1
2	2
3	3
3	3
4	4
4	4
1	1
20	20

2018/2019 2017/2018

2	2
1	1
3	3

2018/2019 2017/2018

1	1
3	3
1	1
1	1
1	1
7	7

ENVIRONMENT**MINISTERIAL OFFICE**
 Higher Executive Officer
 Administrative Officer
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
 Administrative Officer
 Clerk/Wordprocessor
CEMETERIES

Professional and Technology Officer (a)

Supernumerary Staff

Senior Professional and Technology Officer (b)

CLEANSING SECTION
 Higher Professional and Technology Officer
 Environmental Monitor
 Technical Grade 1
 Administrative Assistant
Supernumerary Staff

Technical Grade 1

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

(b) Senior Professional and Technology Officer Personal to Holder

HEAD ENVIRONMENT**14****(iv) ESTABLISHMENT (cont)**

2018/2019	2017/2018
1	1
2	2
6	6
<u>9</u>	<u>9</u>

ENFORCEMENT

Higher Executive Officer
 Environmental Protection Officer (EO) (a)
 Assistant Environmental Protection Officer (AO)

2018/2019	2017/2018
<u>41</u>	<u>41</u>

TOTAL ENVIRONMENT**(v) INDUSTRIAL STAFF**

2018/2019	2017/2018
<u>10</u>	<u>10</u>

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

2018/2019	2017/2018
<u>6</u>	<u>3</u>

TOTAL ENVIRONMENT**SUMMARY**

2018/2019	2017/2018
<u>57</u>	<u>54</u>

TOTAL ENVIRONMENT

(a) One Executive Officer post held by an Instructional Officer on a personal to holder basis

HEAD 14 - ENVIRONMENT

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	Ministry:				
	(a) Salaries	69,000	66,000	66,000	62,253
	(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	13,000	15,000	11,763
		15,000	13,000	15,000	11,763
	(c) Allowances	2,000	2,000	1,000	2,002
	(d) Pension Contributions	4,000	4,000	4,000	3,586
		90,000	85,000	86,000	79,604
	Environment:				
	(e) Salaries	760,000	738,000	704,000	672,250
	(f) 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	47,000	38,000	33,100
		40,000	47,000	38,000	33,100
	(g) Allowances	23,000	15,000	20,000	13,277
	(h) Pension Contributions	31,000	30,000	24,000	22,763
		854,000	830,000	786,000	741,390
	Cemeteries:				
	(i) Salaries	135,000	156,000	90,000	124,944
	(j) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	110,000	229,000	120,000	189,545
		110,000	229,000	120,000	189,545
	(k) Allowances	5,000	4,000	1,000	4,342
	(l) Pension Contributions	1,000	0	1,000	0
		251,000	389,000	212,000	318,831
	Cleansing Section:				
	(m) Salaries	190,000	174,000	171,000	177,990
	(n) 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	40,000	25,000	22,646
		25,000	40,000	25,000	22,646
	(o) Allowances	2,000	7,000	2,000	4,133
	(p) Pension Contributions	1,000	0	1,000	0
		218,000	221,000	199,000	204,769
	Enforcement:				
	(q) Salaries	185,000	171,000	168,000	165,543
	(r) 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	55,000	70,000	66,568
		60,000	55,000	70,000	66,568
	(s) Allowances	20,000	13,000	25,000	17,033
	(t) Pension Contributions	5,000	5,000	5,000	4,833
		270,000	244,000	268,000	253,977
		1,683,000	1,769,000	1,551,000	1,598,571
	<i>carried forward</i>	1,683,000	1,769,000	1,551,000	1,598,571

HEAD 14 - ENVIRONMENT (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	1,683,000	1,769,000	1,551,000	1,598,571
	PAYROLL (cont)				
	(2) Industrial Wages				
	Cleansing Section:				
	(a) Basic Wages	19,000	19,000	19,000	18,871
	(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
		21,000	20,000	21,000	18,871
	Cemeteries:				
	(e) Basic Wages	216,000	213,000	210,000	210,733
	(f) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	146,000	146,000	146,000	147,115
		146,000	146,000	146,000	147,115
	(g) Allowances	0	0	0	0
	(h) Pension Contributions	1,000	0	1,000	0
		363,000	359,000	357,000	357,848
	Apes Management:				
	(i) Basic Wages	47,000	47,000	46,000	46,415
	(j) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	38,000	38,000	36,000	36,565
		38,000	38,000	36,000	36,565
	(k) Allowances	10,000	8,000	10,000	7,382
	(l) Pension Contributions	8,000	8,000	8,000	7,891
		103,000	101,000	100,000	98,253
		487,000	480,000	478,000	474,972
	Total Payroll	2,170,000	2,249,000	2,029,000	2,073,543
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses				
	(i) Ministry	10,000	10,000	10,000	9,412
	(ii) Environment	10,000	10,000	10,000	8,860
	(iii) Enforcement	40,000	40,000	40,000	45,729
	(iv) Diving Section	5,000	2,000	5,000	5,091
		65,000	62,000	65,000	69,092
	(b) Electricity and Water	3,000	3,000	3,000	2,753
	(c) Telephone Service	35,000	30,000	35,000	34,768
	(d) Printing and Stationery	10,000	9,000	10,000	9,556
	(e) Cleansing Section - Rent and Service Charges	3,000	3,000	3,000	2,945
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	8,000	7,000	8,000	6,532
	(g) Maintenance of Air Conditioning Units	3,000	5,000	1,000	858
		127,000	119,000	125,000	126,504
	(2) Cemeteries Expenses	17,000	17,000	17,000	16,804
	<i>carried forward</i>	144,000	136,000	142,000	143,308

HEAD 14 - ENVIRONMENT (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	144,000	136,000	142,000	143,308
2	OTHER CHARGES (cont)				
	(3) Natural Environment and Animal Welfare:				
	(a) Public Awareness Programme	10,000	10,000	10,000	9,700
	(b) Upper Rock Maintenance	216,000	166,000	0	0
	(c) Public Health	15,000	0	0	0
	Contracted Services:				
	(d) Environmental Health - Environmental Agency Ltd	1,683,000	1,640,000	1,602,000	1,567,111
	(e) Air Quality Monitoring - Environmental Agency Ltd	418,000	388,000	370,000	360,074
	(f) Natural History - Trust for Natural History and Helping Hand Trust	40,000	37,000	40,000	30,000
	(g) Wildlife Ltd:				
	(i) Running of Alameda Gardens <i>Upper Rock Contract</i>	1,213,000 0	1,200,000 0	1,180,000 137,000	1,105,277 193,684
		1,213,000	1,200,000	1,317,000	1,298,961
	(h) Apes Management Expenses, Health Care and Food	380,000	375,000	375,000	358,081
	(i) Animal Welfare and Conservation - Animal Welfare Centre	156,000	130,000	156,000	135,192
	(j) Control of Seagulls	230,000	235,000	230,000	239,447
	(k) Surveillance, Monitoring and Other Compliance with Environmental Directives	295,000	295,000	295,000	343,160
	(l) Automated Public Toilets - Call Centre Charges	6,000	6,000	5,000	5,400
	(m) Obligations under Radiation Regulations 2004	10,000	2,000	10,000	1,389
	(n) Conservation Measures	15,000	16,000	15,000	13,263
	(o) Environmental Security Services	150,000	153,000	150,000	296,322
	(p) ICCAT, Waste and Other Associated Costs	116,000	116,000	116,000	115,000
	(q) Upkeep of Cemeteries - Greenarc	105,000	80,000	80,000	0
		5,058,000	4,849,000	4,771,000	4,773,100
	(4) Public Highways - Cleansing and Plants:				
	(a) Protective Clothing	4,000	4,000	4,000	3,768
	(b) Litter Control and Cleaning Expenses	1,000	1,000	1,000	1,242
	(c) Upkeep of Public Places - Materials and Sundry Costs	85,000	115,000	85,000	94,293
	Contracted Services:				
	(d) Cleaning of Streets and Public Places (i)	5,500,000	5,520,000	5,485,000	5,482,683
	(e) Upkeep of Planted Areas	742,000	710,000	710,000	700,512
	(f) Commonwealth Park	300,000	275,000	350,000	387,314
		6,632,000	6,625,000	6,635,000	6,669,812
	(5) Contribution to Gibraltar Development Corporation - Staff Services (ii)	306,000	254,000	217,000	117,019
	(6) Relief Cover	1,000	0	1,000	2,839
	<i>Secondment</i>	0	27,000	0	14,818
	Total Other Charges	12,141,000	11,891,000	11,766,000	11,720,896
	TOTAL ENVIRONMENT				
	Payroll - Personal Emoluments	1,683,000	1,769,000	1,551,000	1,598,571
	Industrial Wages	487,000	480,000	478,000	474,972
		2,170,000	2,249,000	2,029,000	2,073,543
	Other Charges	12,141,000	11,891,000	11,766,000	11,720,896
	Total Environment	14,311,000	14,140,000	13,795,000	13,794,439

(i) Up to 2017/18 subhead titled 'Street Cleansing'
(ii) Appendix B - Gibraltar Development Corporation (page 181)

HEAD UTILITIES**15**

(i) Minister: Minister for the Environment, Energy, Climate Change and Education

(ii) Estimate of the amount required in the year ending 31 March 2019 for the expenses of Utilities (a)

£54,914,000

(iii) The Controlling Officers of this Head are:

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

(a) Staff shown under Appendix D - Gibraltar Electricity Authority (page 193)

HEAD 15 - UTILITIES

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	OTHER CHARGES				
	Electricity				
	(1) Contributions from the Consolidated Fund to the Gibraltar Electricity Authority: (i)				
	(a) Contribution from Revenues Received	27,851,000	28,151,000	28,286,000	29,105,571
	(b) Contribution from Revenues Received - Commercial Works	3,800,000	3,700,000	2,750,000	2,896,878
	(c) Additional Contribution	16,952,000	18,438,000	17,781,000	22,043,000
		48,603,000	50,289,000	48,817,000	54,045,449
	(2) Public Lighting	275,000	270,000	290,000	288,082
	Water				
	(3) Contribution in Lieu of Water Tariff Increases - AquaGib Ltd	231,000	290,000	320,000	319,659
	(4) Salt Water System:				
	(a) Contract - AquaGib Ltd	5,800,000	5,598,000	5,700,000	5,443,403
	(b) Additional Maintenance Charges	5,000	0	5,000	0
		5,805,000	5,598,000	5,705,000	5,443,403
	Total Other Charges	54,914,000	56,447,000	55,132,000	60,096,593
	TOTAL UTILITIES				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	54,914,000	56,447,000	55,132,000	60,096,593
	Total Utilities	54,914,000	56,447,000	55,132,000	60,096,593

(i) Appendix D - Gibraltar Electricity Authority (pages 194 & 195)

HEAD COLLECTION AND DISPOSAL OF REFUSE

16

(i) Minister: Minister for the Environment, Energy, Climate Change and Education

(ii) Estimate of the amount required in the year ending 31 March 2019 for the expenses of Collection and Disposal of Refuse

£6,654,000

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

HEAD 16 - COLLECTION AND DISPOSAL OF REFUSE

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	OTHER CHARGES				
	(1) Refuse Services:				
	(a) Collection Services provided by Gibraltar Industrial Cleaners Ltd				
	(i) Wages (i)	1,950,000	1,830,000	2,307,000	2,434,418
	(ii) Overtime (i)	600,000	720,000	120,000	193,332
	(iii) Allowances	73,000	70,000	78,000	72,651
	(iv) Employer's Contributions	371,000	360,000	360,000	348,071
	(v) Other Costs	155,000	110,000	155,000	35,453
		3,149,000	3,090,000	3,020,000	3,083,925
	(b) Refuse Disposal:				
	Contracted Services:				
	(i) Disposal of Refuse	1,685,000	1,600,000	1,685,000	1,627,084
	(ii) Disposal of Other Items	1,820,000	1,380,000	1,820,000	2,006,504
		3,505,000	2,980,000	3,505,000	3,633,588
		6,654,000	6,070,000	6,525,000	6,717,513
	<i>Ex-Gratia Payments</i>	0	40,000	0	0
	Total Other Charges	6,654,000	6,110,000	6,525,000	6,717,513
	TOTAL COLLECTION AND DISPOSAL OF REFUSE				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	6,654,000	6,110,000	6,525,000	6,717,513
	Total Collection and Disposal of Refuse	6,654,000	6,110,000	6,525,000	6,717,513

(i) Historical misallocation between subheads

HEAD UPPER ROCK TOURIST SITES AND BEACHES**17**

(i) Minister: Minister for the Environment, Energy, Climate Change and Education

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Upper Rock Tourist Sites and Beaches

£3,708,000

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

(iv) ESTABLISHMENT

UPPER ROCK TOURIST SITES AND BEACHES

2018/2019	2017/2018	
1	1	Higher Executive Officer
2	2	Executive Officer
1	1	Maintenance Supervisor (EO)
6	5	Upper Rock Shift Leader
24	24	Upper Rock Site Officer
3	2	Administrative Officer
1	1	Administrative Assistant
1	0	Security Guard/Car Park Attendant
<u>39</u>	<u>36</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>8</u>	<u>8</u>	TOTAL UPPER ROCK TOURIST SITES AND BEACHES

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>11</u>	<u>4</u>	TOTAL UPPER ROCK TOURIST SITES AND BEACHES

SUMMARY

2018/2019	2017/2018	
<u>58</u>	<u>48</u>	TOTAL UPPER ROCK TOURIST SITES AND BEACHES

HEAD 17 - UPPER ROCK TOURIST SITES AND BEACHES (i)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	Sites:				
	(a) Salaries	927,000	871,000	837,000	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	275,000	220,000	240,000	0
		275,000	220,000	240,000	0
	(c) Allowances	127,000	120,000	111,000	0
	(d) Temporary Assistance	400,000	90,000	104,000	0
	(e) Pension Contributions	157,000	127,000	129,000	0
		1,886,000	1,428,000	1,421,000	0
	Upper Rock and Beaches Department:				
	(f) Salaries	262,000	240,000	216,000	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	44,000	45,000	28,000	0
		44,000	45,000	28,000	0
	(h) Allowances	12,000	5,000	7,000	0
	(i) Temporary Assistance	0	0	0	0
	(j) Pension Contributions	45,000	36,000	37,000	0
		363,000	326,000	288,000	0
		2,249,000	1,754,000	1,709,000	0
	(2) Industrial Wages				
	Sites:				
	(a) Basic Wages	171,000	168,000	167,000	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	80,000	75,000	80,000	0
		80,000	75,000	80,000	0
	(c) Allowances	9,000	8,000	9,000	0
	(d) Pension Contributions	28,000	27,000	28,000	0
		288,000	278,000	284,000	0
	Total Payroll	2,537,000	2,032,000	1,993,000	0
2	OTHER CHARGES				
	Sites:				
	(1) Office Expenses:				
	(a) General Expenses	5,000	9,000	5,000	0
	(b) Electricity and Water	40,000	40,000	49,000	0
	(c) Telephone Service	10,000	9,000	10,000	0
	(d) Printing and Stationery	12,000	12,000	12,000	0
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	15,000	14,000	15,000	0
	(f) Security Services CCTV	3,000	3,000	3,000	0
	(g) Upkeep of Plants	2,000	2,000	2,000	0
		87,000	89,000	96,000	0
	<i>carried forward</i>	87,000	89,000	96,000	0

(i) Up to 2016/17 included under Head 35 Tourism (pages 118 to 121)

HEAD 17 - UPPER ROCK TOURIST SITES AND BEACHES (cont) (i)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
2	<i>brought forward</i>	87,000	89,000	96,000	0
	OTHER CHARGES (cont)				
	(2) Operational Expenses:				
	(a) Transport Expenses	4,000	3,000	2,000	0
	(b) Repairs and Maintenance	60,000	55,000	50,000	0
	(c) Uniforms	12,000	12,000	10,000	0
		76,000	70,000	62,000	0
	(3) Contribution to Gibraltar Development Corporation: (ii)				
	(a) Staff Services	435,000	258,000	165,000	0
	(b) Temporary Assistance	305,000	246,000	355,000	0
		740,000	504,000	520,000	0
	Contracted Services:				
	(4) Site Security	180,000	147,000	145,000	0
	Beaches Expenses:				
	(5) Operational Expenses:				
	(a) General Expenses	12,000	15,000	12,000	0
	(b) Telephone Service	2,000	1,000	2,000	0
	(c) Uniforms	5,000	4,000	4,000	0
	(d) Training	13,000	10,000	9,000	0
	(e) Vehicle Expenses	5,000	6,000	3,000	0
	(f) Repairs and Maintenance	10,000	10,000	8,000	0
		47,000	46,000	38,000	0
	(6) GASA Bathing Pavilion:				
	(a) General Expenses	15,000	13,000	15,000	0
	(7) Secondment	25,000	0	0	0
	(8) Relief Cover	1,000	0	1,000	0
	Total Other Charges	1,171,000	869,000	877,000	0
	TOTAL UPPER ROCK TOURIST SITES AND BEACHES				
	Payroll - Personal Emoluments	2,249,000	1,754,000	1,709,000	0
	Industrial Wages	288,000	278,000	284,000	0
		2,537,000	2,032,000	1,993,000	0
	Other Charges	1,171,000	869,000	877,000	0
	Total Upper Rock Tourist Sites and Beaches	3,708,000	2,901,000	2,870,000	0

(i) Up to 2016/17 included under Head 35 Tourism (pages 118 to 121)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

HEAD EDUCATION

18

(i) Minister: Minister for the Environment, Energy, Climate Change and Education

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Education

£52,495,000

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

(iv) ESTABLISHMENT

EDUCATION**HEAD OFFICE**

2018/2019 2017/2018

1	1
1	0
1	1
2	2
5	4
2	2
1	1
5	5
1	1
9	9
1	1
1	1
1	1
1	1
1	1
1	1
1	0
33	30

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

Supernumerary

Executive Officer

2018/2019 2017/2018

14	14
1	1
367	367
3	3
2	2
17	17
3	3
8	8
4	4
1	1
2	2
5	5
1	1
2	0
76	78
1	1
1	1
0	2
508	510

SCHOOLS

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

Supernumerary Staff

Teacher

2018/2019 2017/2018

541	540
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TOTAL EDUCATION

HEAD EDUCATION (cont)

18

(v) INDUSTRIAL STAFF

2018/2019 2017/2018

174 | 174**TOTAL EDUCATION**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

1 | 0**TOTAL EDUCATION**

SUMMARY

2018/2019 2017/2018

716 | 714**TOTAL EDUCATION**

HEAD 18 - EDUCATION

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	21,600,000	20,900,000	21,354,000	20,097,054
	(b) Overtime:				
	(i) Conditioned	40,000	22,000	22,000	18,849
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	13,000	12,000	13,000	11,053
		53,000	34,000	35,000	29,902
	(c) Allowances	170,000	200,000	120,000	199,395
	(d) Temporary Assistance:				
	(i) Specialists	500,000	490,000	500,000	432,715
	(ii) Special Needs Learning Support Assistants	600,000	550,000	600,000	446,323
	(iii) Cover for Maternity/Paternity	900,000	870,000	650,000	594,313
	(iv) Temporary Cover	1,385,000	1,260,000	1,385,000	1,004,890
	(v) Prison Enterprise	10,000	5,000	10,000	0
		3,395,000	3,175,000	3,145,000	2,478,241
	(e) Temporary Assistance - Adult Education	110,000	110,000	80,000	90,325
	(f) Pension Contributions	850,000	690,000	570,000	870,260
		26,178,000	25,109,000	25,304,000	23,765,177
	(2) Industrial Wages				
	(a) Basic Wages	2,600,000	2,400,000	2,618,000	2,429,851
	(b) Overtime:				
	(i) Conditioned	130,000	120,000	130,000	123,716
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	25,000	15,000	25,000	16,717
		155,000	135,000	155,000	140,433
	(c) Allowances	33,000	32,000	32,000	27,484
	(d) Pension Contributions	150,000	140,000	130,000	123,889
		2,938,000	2,707,000	2,935,000	2,721,657
	Total Payroll	29,116,000	27,816,000	28,239,000	26,486,834
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	6,000	6,000	6,000	5,267
	(b) Electricity and Water	6,000	6,000	7,000	6,333
	(c) Telephone Service	21,000	21,000	21,000	20,119
	(d) Printing and Stationery	7,000	7,000	6,000	6,837
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	23,000	23,000	23,000	22,382
		63,000	63,000	63,000	60,938
	(2) School Expenses:				
	(a) Electricity and Water	275,000	275,000	260,000	271,716
	(b) Telephone Service	85,000	85,000	85,000	82,483
	(c) Refreshments in Schools	24,000	24,000	27,000	24,071
	(d) Books and Equipment	1,100,000	1,100,000	1,100,000	1,037,065
	(e) Visits of School Children from Abroad	1,000	0	1,000	0
	(f) Examination Expenses	400,000	400,000	400,000	348,768
	(g) Educational Field Trips	110,000	110,000	110,000	92,437
	(h) Transport of School Children	81,000	81,000	81,000	65,581
	(i) In-Service Education	70,000	70,000	70,000	55,746
	(j) Cleaning Materials and Sundry Expenses	105,000	100,000	105,000	111,910
	(k) Information Technology Equipment - Insurance	7,000	7,000	7,000	6,023
	Contracted Services:				
	(l) School Lunch Supervision	1,024,000	1,000,000	1,000,000	970,755
	(m) Electrical Services - Gibraltar Electricity Authority (i)	322,000	290,000	310,000	278,043
	(n) Lift Maintenance	24,000	19,000	22,000	20,699
	(o) Intruder Alarm	18,000	25,000	18,000	15,080
	(p) Special Needs:				
	(i) Assistance to Pupils	36,000	15,000	0	0
	(ii) Maintenance of Equipment	6,000	1,000	1,000	0
		42,000	16,000	1,000	0
	(q) Hot Lunches for Schools	1,000	0	1,000	0
	(r) Electronic Data Communication	74,000	44,000	0	0
		3,763,000	3,646,000	3,598,000	3,380,377
	<i>carried forward</i>	3,826,000	3,709,000	3,661,000	3,441,315

HEAD 18 - EDUCATION (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	3,826,000	3,709,000	3,661,000	3,441,315
2	OTHER CHARGES (cont)				
	(3) Bleak House Expenses:				
	(a) General Expenses	10,000	10,000	10,000	8,618
	(b) Electricity and Water	4,000	3,000	4,000	3,412
	(c) Telephone Service	3,000	3,000	3,000	2,304
	(d) Printing and Stationery	2,000	1,000	2,000	1,500
		19,000	17,000	19,000	15,834
	(4) Gibraltar College	50,000	50,000	50,000	33,896
	(5) Scholarships (i)				
	(a) Mandatory	17,846,000	16,780,000	15,566,000	15,982,058
	(b) Discretionary	878,000	760,000	1,070,000	685,375
		18,724,000	17,540,000	16,636,000	16,667,433
	(6) Teachers' Centre Running Expenses	6,000	6,000	6,000	5,884
	(7) Teacher Training Expenses	50,000	49,000	50,000	47,004
	(8) Special Education Abroad	34,000	34,000	16,000	37,112
	(9) Nurseries	1,000	0	1,000	0
	(10) Training and Development Courses	450,000	400,000	500,000	480,435
	(11) Contract Officers	80,000	0	80,000	50,993
	(12) Student Support	15,000	29,000	40,000	40,108
	(13) Postage Expenses	5,000	4,000	5,000	3,907
	(14) Project Search	2,000	0	10,000	27,847
	(15) Contribution to Gibraltar Development Corporation - Staff Services (ii)	66,000	0	0	0
	(16) Relief Cover	51,000	30,000	25,000	115
	<i>Losses of Public Funds</i>	0	0	0	121
	Total Other Charges	23,379,000	21,868,000	21,099,000	20,852,004
	TOTAL EDUCATION				
	Payroll - Personal Emoluments	26,178,000	25,109,000	25,304,000	23,765,177
	Industrial Wages	2,938,000	2,707,000	2,935,000	2,721,657
		29,116,000	27,816,000	28,239,000	26,486,834
	Other Charges	23,379,000	21,868,000	21,099,000	20,852,004
	Total Education	52,495,000	49,684,000	49,338,000	47,338,838

(i) Appendix P - Scholarships (pages 227 & 228)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

HEAD HERITAGE

19

(i) Minister: Minister for the Environment, Energy, Climate Change and Education

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Heritage

£1,649,000

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

(iv) ESTABLISHMENT

	2018/2019	2017/2018	
	1	1	
	1	0	Archaeologist
	2	1	Executive Officer

(v) INDUSTRIAL STAFF

	2018/2019	2017/2018	
	0	0	TOTAL HERITAGE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

	2018/2019	2017/2018	
	1	1	TOTAL HERITAGE

SUMMARY

	2018/2019	2017/2018	
	3	2	TOTAL HERITAGE

HEAD 19 - HERITAGE (i)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
Heritage:				
(a) Salaries	43,000	3,000	24,000	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	3,000	1,000	2,000	0
	3,000	1,000	2,000	0
(c) Allowances	2,000	0	0	0
(d) Pension Contributions	6,000	2,000	4,000	0
	54,000	6,000	30,000	0
(2) Industrial Wages	0	0	0	0
Total Payroll	54,000	6,000	30,000	0
2 OTHER CHARGES				
Ministry:				
(1) Office Expenses:				
(a) General Expenses	2,000	1,000	2,000	0
(b) Printing and Stationery	1,000	1,000	1,000	0
	3,000	2,000	3,000	0
(2) Heritage Expenses and Activities				
(a) Gibraltar Heritage Trust Grant	103,000	100,000	100,000	0
(b) Garrison Library Trust	230,000	193,000	160,000	0
	333,000	293,000	260,000	0
(3) Maintenance of Monuments and Heritage Sites	20,000	20,000	20,000	0
(4) Contribution to Gibraltar Development Corporation - Staff Services (ii)	70,000	69,000	69,000	0
(5) Contracted Services - Heritage	1,095,000	1,465,000	1,490,000	0
(6) World Heritage Site Expenses	50,000	0	0	0
(7) Re-enactment Society	23,000	0	0	0
(8) Relief Cover	1,000	0	1,000	0
<i>Consultancy Services</i>	0	7,000	7,000	0
<i>Migration Project</i>	0	15,000	15,000	0
Total Other Charges	1,595,000	1,871,000	1,865,000	0
TOTAL HERITAGE				
Payroll - Personal Emoluments	54,000	6,000	30,000	0
Industrial Wages	0	0	0	0
	54,000	6,000	30,000	0
Other Charges	1,595,000	1,871,000	1,865,000	0
Total Heritage	1,649,000	1,877,000	1,895,000	0

(i) Up to 2016/17 shown under Head 44 Culture (page 139)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

HEAD TECHNICAL SERVICES**20**

(i) Minister: Minister for Infrastructure and Planning

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Technical Services

£3,771,000

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

(iv) ESTABLISHMENT

TECHNICAL SERVICES

2018/2019 2017/2018

1	1
1	1
1	1
3	3
6	6
1	1
1	2
1	0
1	1
16	16

ADMINISTRATION OFFICE

Chief Executive (Senior Officer)
 Senior Executive Officer
 Higher Executive Officer
 Executive Officer
 Administrative Officer
 Administrative Assistant
 Messenger
 Security Guard/Car Park Attendant
 Telephonist

2018/2019 2017/2018

5	5
5	5
10	10
1	1
21	21

ENGINEERING AND DESIGN

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

2018/2019 2017/2018

1	1
1	1
4	4
4	4
10	10

HIGHWAYS

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

2018/2019 2017/2018

1	1
1	1
2	2
6	6
1	1
11	11

SEWERS

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

2018/2019 2017/2018

58	58
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TOTAL TECHNICAL SERVICES

HEAD TECHNICAL SERVICES (cont)

20

(v) INDUSTRIAL STAFF

2018/2019 2017/2018

1		1
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TOTAL TECHNICAL SERVICES

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

0		0
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TOTAL TECHNICAL SERVICES

SUMMARY

2018/2019 2017/2018

59		59
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TOTAL TECHNICAL SERVICES

HEAD 20 - TECHNICAL SERVICES

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	General:				
	(a) Salaries	552,000	525,000	530,000	556,604
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	29,000	25,000	29,000	26,372
		29,000	25,000	29,000	26,372
	(c) Allowances	12,000	8,000	12,000	8,087
	(d) Temporary Assistance	3,000	0	3,000	336
	(e) Pension Contributions	12,000	8,000	10,000	5,284
		608,000	566,000	584,000	596,683
	Engineering and Design:				
	(f) Salaries	760,000	698,000	689,000	744,326
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	1,000	18,000	11,000	12,977
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	50,000	70,000	63,000	47,745
		51,000	88,000	74,000	60,722
	(h) Allowances	20,000	36,000	20,000	26,378
	(i) Temporary Assistance	1,000	0	1,000	0
	(j) Pension Contributions	25,000	19,000	19,000	15,749
		857,000	841,000	803,000	847,175
	Highways:				
	(k) Salaries	324,000	304,000	297,000	288,399
	(l) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	1,000	14,000	10,000	11,518
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	20,000	28,000	30,000	18,928
		21,000	42,000	40,000	30,446
	(m) Allowances	18,000	28,000	18,000	27,179
	(n) Temporary Assistance	0	0	0	0
	(o) Pension Contributions	13,000	12,000	12,000	11,100
		376,000	386,000	367,000	357,124
	Sewers:				
	(p) Salaries	370,000	348,000	341,000	325,002
	(q) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	1,000	60,000	50,000	56,234
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	50,000	55,000	50,000	24,904
		51,000	115,000	100,000	81,138
	(r) Allowances	42,000	36,000	42,000	34,788
	(s) Temporary Assistance	0	0	0	0
	(t) Pension Contributions	8,000	5,000	5,000	0
		471,000	504,000	488,000	440,928
	Ministry: (i)				
	Salaries	0	0	0	159,793
	Overtime:				
	Conditioned	0	0	0	0
	Emergency	0	0	0	0
	Manning Level Maintenance	0	0	0	0
	Discretionary	0	0	0	27,610
		0	0	0	27,610
	Allowances	0	0	0	7,259
	Temporary Assistance	0	0	0	0
	Pension Contributions	0	0	0	3,640
		0	0	0	198,302
		2,312,000	2,297,000	2,242,000	2,440,212

(i) From 2017/18 shown under Head 22 Town Planning and Building Control (page 82)

HEAD 20 - TECHNICAL SERVICES (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017	
	£	£	£	£	
1	PAYROLL (cont)				
(2)	Industrial Wages				
	Engineering and Design:				
(a)	Basic Wages	20,000	20,000	20,000	18,871
(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	983
		1,000	1,000	1,000	983
(c)	Allowances	0	0	0	0
(d)	Pension Contributions	1,000	0	1,000	0
		22,000	21,000	22,000	19,854
	Total Payroll	2,334,000	2,318,000	2,264,000	2,460,066
2	OTHER CHARGES				
(1)	Office Expenses:				
(a)	General Expenses	15,000	11,000	15,000	10,846
(b)	Electricity and Water	15,000	13,000	20,000	13,572
(c)	Telephone Service	32,000	31,000	32,000	30,089
(d)	Printing and Stationery	4,000	3,000	4,000	2,768
(e)	Rent and Service Charges	11,000	10,000	10,000	9,439
	Contracted Services:				
(f)	Office Cleaning - Government Cleaning Scheme	50,000	48,000	51,000	45,657
(g)	Payroll Services	0	1,000	2,000	1,424
		127,000	117,000	134,000	113,795
(2)	Operational Expenses:				
(a)	Protective Clothing	8,000	7,000	8,000	5,608
(b)	Office Equipment and Drawing Materials	6,000	5,000	6,000	5,822
(c)	Computer Running Expenses	10,000	10,000	10,000	9,007
(d)	Materials Laboratory	7,000	7,000	7,000	5,580
	<i>Geographic Information System</i>	0	0	0	498
(e)	Garages and Workshops:				
(i)	Electricity and Water	15,000	14,000	15,000	12,933
(ii)	Telephone Service	4,000	4,000	4,000	3,282
(iii)	Cleaning Services	24,000	22,000	9,000	14,061
(iv)	Fuel and Lubricants	200,000	190,000	200,000	185,659
(v)	Materials and Outsourcing of Mechanical Works	200,000	200,000	200,000	214,814
(vi)	Other Costs	10,000	9,000	10,000	7,830
		453,000	439,000	438,000	438,579
(f)	Highways Inspectorate	4,000	3,000	4,000	3,206
(g)	Sewers Inspectorate	4,000	3,000	4,000	3,913
(h)	Maintenance of Public Clocks	7,000	7,000	7,000	6,052
	Contracted Service:				
(i)	Cleaning of Street Gullies	120,000	110,000	110,000	99,271
		619,000	591,000	594,000	577,536
	Ministry: (i)				
	<i>General Expenses</i>	0	0	0	5,378
	<i>Telephone Service</i>	0	0	0	8,803
	<i>Printing and Stationery</i>	0	0	0	2,193
	<i>Publications</i>	0	0	0	702
	<i>Electricity and Water</i>	0	0	0	368
	<i>Rent and Service Charges</i>	0	0	0	14,826
	Contracted Services:				
	<i>Office Cleaning</i>	0	0	0	2,110
		0	0	0	34,380
	carried forward	746,000	708,000	728,000	725,711

(i) From 2017/18 shown under Head 22 Town Planning and Building Control (page 82)

HEAD 20 - TECHNICAL SERVICES (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	746,000	708,000	728,000	725,711
2	OTHER CHARGES (cont)				
	(3) Services provided by Gibraltar Mechanical and Electrical Services Ltd :				
	(a) Salaries	140,000	130,000	140,000	134,002
	(b) Wages	250,000	230,000	330,000	316,885
	(c) Overtime	230,000	200,000	230,000	220,488
	(d) Allowances	29,000	29,000	28,000	30,147
	(e) Employer's Contribution	35,000	32,000	40,000	34,052
	(f) Bonus Payments	5,000	4,000	5,000	4,000
		689,000	625,000	773,000	739,574
	(4) Compensation and Legal Costs	1,000	0	1,000	0
	(5) Relief Cover	1,000	0	1,000	4,822
	Total Other Charges	1,437,000	1,333,000	1,503,000	1,470,107
	TOTAL TECHNICAL SERVICES				
	Payroll - Personal Emoluments	2,312,000	2,297,000	2,242,000	2,440,212
	Industrial Wages	22,000	21,000	22,000	19,854
		2,334,000	2,318,000	2,264,000	2,460,066
	Other Charges	1,437,000	1,333,000	1,503,000	1,470,107
	Total Technical Services	3,771,000	3,651,000	3,767,000	3,930,173

HEAD DRIVER AND VEHICLE LICENSING**21**

(i) Minister: Minister for Infrastructure and Planning

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Driver and Vehicle Licensing

£1,776,000

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

(iv) ESTABLISHMENT

DRIVER AND VEHICLE LICENSING

2018/2019	2017/2018	
1	1	Chief Motor Vehicle Examiner (a)
1	1	Senior Driving and Vehicle Examiner
4	4	Driving and Vehicle Examiner
6	6	Vehicle Tester
1	1	Higher Executive Officer
3	3	Executive Officer
6	6	Administrative Officer
2	2	Traffic Warden
1	1	Tow Truck Driver
1	2	Security Guard / Car Park Attendant
<u>26</u>	<u>27</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL DRIVER AND VEHICLE LICENSING

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>13</u>	<u>22</u>	TOTAL DRIVER AND VEHICLE LICENSING

SUMMARY

2018/2019	2017/2018	
<u>39</u>	<u>49</u>	TOTAL DRIVER AND VEHICLE LICENSING

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

HEAD 21 - DRIVER AND VEHICLE LICENSING

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	756,000	665,000	806,000	697,227
	(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	40,000	60,000	62,895
		60,000	40,000	60,000	62,895
	(c) Allowances	20,000	19,000	24,000	13,076
	(d) Pension Contributions	30,000	27,000	42,000	23,353
		866,000	751,000	932,000	796,551
	(2) Industrial Wages	0	0	0	0
	Total Payroll	866,000	751,000	932,000	796,551
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	7,000	6,000	7,000	4,218
	(b) Electricity and Water	11,000	10,000	11,000	8,480
	(c) Telephone Service	10,000	8,000	10,000	9,849
	(d) Printing and Stationery	20,000	16,000	24,000	10,973
	(e) Certificate of Professional Competence Contracted Services:	15,000	7,000	36,000	10,198
	(f) Office Cleaning - Government Cleaning Scheme	20,000	21,000	20,000	18,550
		83,000	68,000	108,000	62,268
	(2) Operational Expenses:				
	(a) Repairs and Maintenance	12,000	6,000	10,000	12,010
	(b) Uniforms	6,000	6,000	5,000	7,215
	(c) Driving Licences	13,000	1,000	10,000	0
	(d) Membership Fees - European Licensing Authorities	5,000	5,000	5,000	4,712
	(e) Professional Fees	2,000	1,000	2,000	960
	(f) Postage Expenses	5,000	5,000	7,000	4,320
	(g) Blue Badge Scheme	1,000	0	0	0
	(h) IT Programming Expenses	1,000	0	0	0
		45,000	24,000	39,000	29,217
	(3) Training and Related Expenses	3,000	1,000	2,000	170
	(4) Road Safety Campaign Expenses (i)	1,000	0	1,000	0
	(5) Incentive Scheme - Importation of Hybrid Vehicles	50,000	50,000	70,000	60,150
	(6) Tachograph Cards	1,000	0	1,000	0
	(7) Contribution to Gibraltar Development Corporation - Staff Services (ii)				
	(a) Main Office	48,000	55,000	55,000	53,414
	(b) Transport Inspectors	549,000	535,000	522,000	239,282
	Tow Truck Drivers (iii)	0	0	0	220,504
		597,000	590,000	577,000	513,200
	(8) Supply Driving and Vehicle Examiners	32,000	40,000	29,000	60,971
	carried forward	812,000	773,000	827,000	725,976

(i) Up to 2016/17 titled 'Motorcycle Safety Campaign Expenses'

(ii) Appendix B - Gibraltar Development Corporation (page 181)

(iii) From 2017/18 shown under subhead 2(7)(b)

HEAD 21 - DRIVER AND VEHICLE LICENSING (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
2	<i>brought forward</i>	812,000	773,000	827,000	725,976
	OTHER CHARGES (cont)				
	(9) Consultancy Service	50,000	50,000	50,000	50,000
	(10) e-Reg Conference	1,000	2,000	1,000	695
	(11) Relief Cover	47,000	47,000	47,000	6,251
	Total Other Charges	910,000	872,000	925,000	782,922
	TOTAL DRIVER AND VEHICLE LICENSING				
	Payroll - Personal Emoluments	866,000	751,000	932,000	796,551
	Industrial Wages	0	0	0	0
		866,000	751,000	932,000	796,551
	Other Charges	910,000	872,000	925,000	782,922
	Total Driver and Vehicle Licensing	1,776,000	1,623,000	1,857,000	1,579,473

HEAD TOWN PLANNING AND BUILDING CONTROL

22

(i) Minister: Minister for Infrastructure and Planning

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Town Planning and Building Control

£1,610,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Transport, Traffic and Technical Services)

(iv) ESTABLISHMENT

2018/2019	2017/2018
1	1
1	1
1	1
2	2
1	1
<u>6</u>	<u>6</u>

MINISTERIAL OFFICE

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

2018/2019	2017/2018
3	3
2	2
8	8
1	1
2	2
4	4
<u>1</u>	<u>1</u>
<u>21</u>	<u>21</u>

TOWN PLANNING AND BUILDING CONTROL

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

Supernumerary Staff
Administrative Officer

(v) INDUSTRIAL STAFF

2018/2019	2017/2018
<u>0</u>	<u>0</u>

TOTAL TOWN PLANNING & BUILDING CONTROL

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018
<u>2</u>	<u>2</u>

TOTAL TOWN PLANNING & BUILDING CONTROL**SUMMARY**

2018/2019	2017/2018
<u>29</u>	<u>29</u>

TOTAL TOWN PLANNING & BUILDING CONTROL

HEAD 22 - TOWN PLANNING AND BUILDING CONTROL

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
Ministry: (i)				
(a) Salaries	251,000	205,000	195,000	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	25,000	37,000	25,000	0
	25,000	37,000	25,000	0
(c) Allowances	5,000	4,000	6,000	0
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	11,000	4,000	4,000	0
	292,000	250,000	230,000	0
General:				
(f) Salaries	680,000	678,000	703,000	675,653
(g) 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	70,000	60,000	57,395
	60,000	70,000	60,000	57,395
(h) Allowances	11,000	15,000	8,000	11,299
(i) Temporary Assistance	20,000	22,000	20,000	13,248
(j) Pension Contributions	20,000	20,000	25,000	21,676
	791,000	805,000	816,000	779,271
	1,083,000	1,055,000	1,046,000	779,271
(2) Industrial Wages	0	0	0	0
Total Payroll	1,083,000	1,055,000	1,046,000	779,271
2 OTHER CHARGES				
Ministry: (i)				
(1) Office Expenses:				
(a) General Expenses	4,000	4,000	4,000	0
(b) Electricity and Water	5,000	4,000	4,000	0
(c) Telephone Service	10,000	9,000	9,000	0
(d) Printing and Stationery	1,000	1,000	1,000	0
(e) Office Rent and Service Charges	35,000	49,000	49,000	0
(f) Publications	1,000	1,000	1,000	0
Contracted Services:				
(g) Office Cleaning - Government Cleaning Scheme	7,000	5,000	7,000	0
	63,000	73,000	75,000	0
<i>carried forward</i>	63,000	73,000	75,000	0

(i) Up to 2016/17 shown under Head 20 Technical Services (pages 75 & 76)

HEAD 22 - TOWN PLANNING AND BUILDING CONTROL (cont)

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017	
	£	£	£	£	
	<i>brought forward</i>	63,000	73,000	75,000	0
2	OTHER CHARGES (cont)				
	General:				
	(2) Office Expenses:				
	(a) General Expenses	6,000	5,000	6,000	4,324
	(b) Electricity and Water	6,000	5,000	6,000	1,700
	(c) Telephone Service	14,000	9,000	14,000	14,039
	(d) Printing and Stationery	8,000	6,000	8,000	4,566
	(e) Office Rent and Service Charges	203,000	230,000	175,000	130,468
	(f) Vehicle Maintenance / Insurance	1,000	1,000	3,000	0
	(g) Books and Subscriptions	3,000	3,000	6,000	3,152
	Contracted Services:				
	(h) Office Cleaning - Government Cleaning Scheme	8,000	9,000	8,000	8,112
		249,000	268,000	226,000	166,361
	(3) Operational Expenses:				
	(a) Protective Clothing	3,000	1,000	3,000	75
	(b) Town Planning Geographical Information System	40,000	50,000	62,000	59,864
		43,000	51,000	65,000	59,939
	(4) Conferences / Development and Planning Commission Expenses	15,000	10,000	15,000	12,950
	(5) Contribution to Gibraltar Development Corporation - Staff Services (i)	73,000	63,000	64,000	58,742
	(6) Secondment	83,000	0	0	0
	(7) Relief Cover	1,000	0	1,000	0
	Total Other Charges	527,000	465,000	446,000	297,992
	TOTAL TOWN PLANNING AND BUILDING CONTROL				
	Payroll - Personal Emoluments	1,083,000	1,055,000	1,046,000	779,271
	Industrial Wages	0	0	0	0
		1,083,000	1,055,000	1,046,000	779,271
	Other Charges	527,000	465,000	446,000	297,992
	Total Town Planning and Building Control	1,610,000	1,520,000	1,492,000	1,077,263

(i) Appendix B - Gibraltar Development Corporation (page 181)

HEAD STATISTICS OFFICE**23**

(i) Minister: Minister for Economic Development, Telecommunications and the Gibraltar Savings Bank

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Statistics Office

£391,000

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

(iv) ESTABLISHMENT

STATISTICS OFFICE

2018/2019	2017/2018	
1	1	Statistics Officer Level 5 (Chief Statistician)
1	1	Statistics Officer Level 4 (Senior Statistician)
1	1	Statistics Officer Level 3 (Statistician)
2	2	Statistics Officer Level 2 (Statistician)
1	3	Statistics Officer Level 1
2	0	Statistics Trainee Technician
8	8	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
0	0	TOTAL STATISTICS OFFICE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
0	0	TOTAL STATISTICS OFFICE

SUMMARY

2018/2019	2017/2018	
8	8	TOTAL STATISTICS OFFICE

HEAD 23 - STATISTICS OFFICE

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	305,000	283,000	275,000	270,714
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	10,000	10,000	9,000	4,749
		10,000	10,000	9,000	4,749
	(c) Allowances	5,000	6,000	5,000	942
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	7,000	5,000	5,000	4,344
		327,000	304,000	294,000	280,749
	(2) Industrial Wages	0	0	0	0
	Total Payroll	327,000	304,000	294,000	280,749
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	5,000	4,959
	(b) Electricity and Water	2,000	2,000	2,000	1,311
	(c) Telephone Service	4,000	3,000	4,000	2,640
	(d) Printing and Stationery	5,000	4,000	5,000	3,480
	(e) Statistical Surveys	22,000	19,000	22,000	11,934
	(f) Computer Running Expenses	1,000	1,000	1,000	362
	Contracted Services:				
	(g) Office Cleaning - Government Cleaning Scheme	5,000	4,000	5,000	3,403
	<i>Office Rent and Service Charges</i>	0	0	0	3,216
		44,000	38,000	44,000	31,305
	(2) Postage Expenses	2,000	2,000	2,000	1,744
	(3) Relief Cover	18,000	18,000	16,000	21,478
	Total Other Charges	64,000	58,000	62,000	54,527
	TOTAL STATISTICS OFFICE				
	Payroll - Personal Emoluments	327,000	304,000	294,000	280,749
	Industrial Wages	0	0	0	0
		327,000	304,000	294,000	280,749
	Other Charges	64,000	58,000	62,000	54,527
	Total Statistics Office	391,000	362,000	356,000	335,276

HEAD ECONOMIC DEVELOPMENT

24

(i) Minister: Minister for Economic Development, Telecommunications and the Gibraltar Savings Bank

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries and expenses of Economic Development

£16,915,000

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

(iv) ESTABLISHMENT

ECONOMIC DEVELOPMENT

2018/2019	2017/2018	
2	2	Senior Executive Officer (a)
4	4	Higher Executive Officer
1	0	Executive Officer
1	1	EU Programmes Facilitator
1	1	European Social Fund / Interreg Co-ordinator
1	1	EU Funds Financial Controller
1	0	EU Funds Advisor
4	7	Administrative Officer
2	2	Administrative Assistant
0	1	<i>Messenger</i>
0	1	<i>Senior Officer</i>
1	1	Supernumerary Staff
1	1	Personal Secretary
1	1	Security Guard
19	22	

2018/2019	2017/2018	
1	1	Training Centre Manager
1	1	Training Monitor
9	10	Instructional Officer (Assessor)
1	2	Administrative Officer
1	1	Messenger
13	15	

2018/2019	2017/2018	
32	37	TOTAL ECONOMIC DEVELOPMENT

(a) Senior Officer in a Senior Executive Officer post

HEAD ECONOMIC DEVELOPMENT (cont)

24

(v) INDUSTRIAL STAFF

2018/2019 2017/2018

2	4
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TOTAL ECONOMIC DEVELOPMENT

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

11	8
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TOTAL ECONOMIC DEVELOPMENT

SUMMARY

2018/2019 2017/2018

45	49
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TOTAL ECONOMIC DEVELOPMENT

HEAD 24 - ECONOMIC DEVELOPMENT

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
Economic Development:				
(a) Salaries	1,240,000	850,000	1,075,000	1,206,917
(b) Overtime:				
(i) Conditioned	8,000	0	8,000	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	15,000	15,000	15,000	9,740
	23,000	15,000	23,000	9,740
(c) Allowances	52,000	50,000	50,000	54,526
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	52,000	35,000	52,000	34,382
	1,367,000	950,000	1,200,000	1,305,565
	1,367,000	950,000	1,200,000	1,305,565
(2) Industrial Wages				
(a) Basic Wages	48,000	61,000	69,000	59,885
(b) Overtime				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	1,000	0	1,000	279
	1,000	0	1,000	279
(c) Allowances	0	0	0	0
(d) Pension Contributions	1,000	0	1,000	0
	50,000	61,000	71,000	60,164
Total Payroll	1,417,000	1,011,000	1,271,000	1,365,729
2 OTHER CHARGES				
Economic Development:				
(1) Office Expenses:				
(a) General Expenses	60,000	90,000	35,000	32,900
(b) Electricity and Water	8,000	7,000	8,000	5,098
(c) Telephone Service	37,000	42,000	37,000	35,949
(d) Printing and Stationery	14,000	13,000	14,000	12,509
(e) Office Rent and Service Charges	3,000	4,000	3,000	2,804
(f) Database and Website Expenses	5,000	4,000	5,000	6,356
(g) Audit Fees	15,000	32,000	13,000	26,939
(h) Contract Officer	102,000	65,000	65,000	65,021
(i) Security and Messenger Services	18,000	18,000	16,000	14,822
Marketing and Promotions	0	0	0	35,511
Contracted Services:				
(j) Office Cleaning - Government Cleaning Scheme	31,000	32,000	31,000	32,002
	293,000	307,000	227,000	269,911
(2) Operational Expenses:				
(a) Maintenance of Equipment	5,000	5,000	5,000	54
(b) Transport Expenses	1,000	1,000	3,000	20
	6,000	6,000	8,000	74
(3) Gibraltar Development Corporation: (i)				
(a) Contribution from Revenues Received	711,000	272,000	852,000	332,197
(b) Additional Contribution	12,432,000	12,217,000	12,572,000	12,200,000
(c) Staff Services	486,000	520,000	650,000	637,695
	13,629,000	13,009,000	14,074,000	13,169,892
carried forward	13,928,000	13,322,000	14,309,000	13,439,877

(i) Appendix B - Gibraltar Development Corporation (page 181)

HEAD 24 - ECONOMIC DEVELOPMENT (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	13,928,000	13,322,000	14,309,000	13,439,877
2	OTHER CHARGES (cont)				
	(4) Workers Hostels Running Expenses	280,000	300,000	220,000	231,281
	(5) Services provided by Gibraltar General Support Services Ltd:				
	(a) Salaries	170,000	169,000	170,000	164,635
	(b) Wages	340,000	350,000	357,000	351,482
	(c) Overtime	180,000	175,000	183,000	165,191
	(d) Allowances	35,000	35,000	40,000	35,103
	(e) Employer's Contributions	123,000	123,000	125,000	122,805
	(f) Materials	5,000	2,000	5,000	2,312
	(g) Other Costs	81,000	80,000	81,000	78,431
		934,000	934,000	961,000	919,959
	(6) Services provided by Gibraltar Cleansing Services Ltd:				
	(a) Wages	218,000	225,000	248,000	244,385
	(b) Overtime	50,000	66,000	41,000	62,487
	(c) Allowances	25,000	25,000	26,000	24,663
	(d) Employer's Contributions	62,000	61,000	68,000	65,015
		355,000	377,000	383,000	396,550
	(7) Relief Cover	1,000	0	1,000	4,459
	Total Other Charges	15,498,000	14,933,000	15,874,000	14,992,126
	TOTAL ECONOMIC DEVELOPMENT				
	Payroll - Personal Emoluments	1,367,000	950,000	1,200,000	1,305,565
	Industrial Wages	50,000	61,000	71,000	60,164
		1,417,000	1,011,000	1,271,000	1,365,729
	Other Charges	15,498,000	14,933,000	15,874,000	14,992,126
	Total Economic Development	16,915,000	15,944,000	17,145,000	16,357,855

HEAD PROCUREMENT OFFICE

25

(i) Minister: Minister for Economic Development, Telecommunications and the Gibraltar Savings Bank

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Procurement

£382,000

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

(iv) ESTABLISHMENT

PROCUREMENT OFFICE

2018/2019	2017/2018	
1	1	Senior Executive Officer
2	2	Higher Executive Officer
3	3	Executive Officer
2	2	Administrative Officer
<u>8</u>	<u>8</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL PROCUREMENT OFFICE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>1</u>	<u>0</u>	TOTAL PROCUREMENT OFFICE

SUMMARY

2018/2019	2017/2018	
<u>9</u>	<u>8</u>	TOTAL PROCUREMENT OFFICE

HEAD 25 - PROCUREMENT OFFICE

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	278,000	280,000	266,000	261,638
	(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	13,000	10,000	9,162
		10,000	13,000	10,000	9,162
	(c) Allowances	9,000	6,000	9,000	5,386
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	1,000	0	1,000	0
		298,000	299,000	286,000	276,186
	(2) Industrial Wages	0	0	0	0
	Total Payroll	298,000	299,000	286,000	276,186
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	6,000	2,000	2,000	1,983
	(b) Electricity and Water	2,000	2,000	2,000	1,544
	(c) Telephone Service	3,000	3,000	2,000	1,945
	(d) Printing and Stationery	1,000	1,000	1,000	1,003
	(e) Office Rent and Service Charges	6,000	6,000	5,000	3,744
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	4,000	4,000	4,000	5,067
		22,000	18,000	16,000	15,286
	(2) Contribution to Gibraltar Development Corporation - Staff Services (i)	28,000	0	0	0
	(3) Relief Cover	34,000	12,000	1,000	0
	Total Other Charges	84,000	30,000	17,000	15,286
	TOTAL PROCUREMENT OFFICE				
	Payroll - Personal Emoluments	298,000	299,000	286,000	276,186
	Industrial Wages	0	0	0	0
		298,000	299,000	286,000	276,186
	Other Charges	84,000	30,000	17,000	15,286
	Total Procurement Office	382,000	329,000	303,000	291,472

(i) Appendix B - Gibraltar Development Corporation (page 181)

HEAD HOUSING - ADMINISTRATION

26

(i) Minister: Minister for Housing and Equality

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of the Ministry of Housing

£10,853,000

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

(iv) ESTABLISHMENT

HOUSING - ADMINISTRATION

2018/2019	2017/2018	
1	1	Principal Housing Officer (Senior Officer)
1	1	Senior Executive Officer
1	1	Higher Executive Officer
5	5	Executive Officer
1	1	Personal Secretary
7	6	Administrative Officer
4	4	Administrative Assistant
		Supernumerary Staff
1	1	Messenger (a)
<u>21</u>	<u>20</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL HOUSING - ADMINISTRATION

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>4</u>	<u>5</u>	TOTAL HOUSING - ADMINISTRATION

SUMMARY

2018/2019	2017/2018	
<u>25</u>	<u>25</u>	TOTAL HOUSING - ADMINISTRATION

(a) Industrial employee in a messengersial post

HEAD 26 - HOUSING - ADMINISTRATION

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	Housing - Administration:				
	(a) Salaries	520,000	470,000	455,000	498,082
	(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	4,000	10,000	10,369
		10,000	4,000	10,000	10,369
	(c) Allowances	55,000	52,000	48,000	51,231
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	35,000	25,000	28,000	26,149
		620,000	551,000	541,000	585,831
	(2) Industrial Wages				
	(a) Basic Wages	25,000	25,000	24,000	24,396
	(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	254
		0	0	0	254
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	0	0	0	0
		25,000	25,000	24,000	24,650
	Total Payroll	645,000	576,000	565,000	610,481
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	10,000	10,000	10,000	11,523
	(b) Electricity and Water	4,000	4,000	4,000	3,391
	(c) Telephone Service	15,000	18,000	15,000	13,817
	(d) Printing and Stationery	15,000	16,000	15,000	13,916
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	21,000	20,000	26,000	21,368
		65,000	68,000	70,000	64,015
	(2) Operational Expenses:				
	(a) Housing Legal Expenses	10,000	6,000	10,000	6,575
	(b) Computer Running Expenses	25,000	26,000	25,000	28,848
	(c) Government Tenants - Rosia Dale Maintenance Charges	5,000	3,000	5,000	2,550
	(d) Estates - Staircase Lighting	180,000	180,000	180,000	173,806
	(e) Electrical Services - Gibraltar Electricity Authority (i)	564,000	636,000	542,000	579,865
	(f) Decanting Expenses	16,000	28,000	16,000	24,112
	(g) Transport Expenses	1,000	2,000	1,000	502
	(h) Service Charges - Government Leaseholds	58,000	75,000	58,000	10,957
	(i) Office Rent and Service Charges	21,000	21,000	20,000	20,224
	(j) Postage Expenses	40,000	29,000	40,000	28,402
	Contracted Services:				
	(k) Security Services	17,000	16,000	34,000	69,714
		937,000	1,022,000	931,000	945,555
	<i>carried forward</i>	1,002,000	1,090,000	1,001,000	1,009,570

(i) Appendix D - Gibraltar Electricity Authority (page 194)

HEAD 26 - HOUSING - ADMINISTRATION (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
2	<i>brought forward</i>	1,002,000	1,090,000	1,001,000	1,009,570
	OTHER CHARGES (cont)				
	(3) Contribution to the Housing Works Agency (i)	7,707,000	8,292,000	7,693,000	7,606,000
	(4) Contribution to Gibraltar Development Corporation - Staff Services (ii)	132,000	129,000	153,000	61,284
	(5) Rates on Government Housing Stock (iii)	1,300,000	1,275,000	1,300,000	1,268,364
	(6) Relief Cover	67,000	75,900	56,000	40,653
	<i>Compensation and Legal Costs</i>	0	0	0	22,817
	<i>Losses of Public Funds</i>	0	100	0	21
	Total Other Charges	10,208,000	10,862,000	10,203,000	10,008,709
	TOTAL HOUSING - ADMINISTRATION				
	Payroll - Personal Emoluments	620,000	551,000	541,000	585,831
	Industrial Wages	25,000	25,000	24,000	24,650
		645,000	576,000	565,000	610,481
	Other Charges	10,208,000	10,862,000	10,203,000	10,008,709
	Total Housing - Administration	10,853,000	11,438,000	10,768,000	10,619,190

(i) Appendix E - Housing Works Agency (page 198)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

(iii) Previously offset against Revenue Head 5 subhead 38 House Rent (page 8)

HEAD EQUALITY

27

(i) Minister: Minister for Housing and Equality

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Equality and Social Services

£1,191,000

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

(iv) ESTABLISHMENT

EQUALITY

2018/2019 2017/2018

1	1
1	1
1	1
1	1
1	1
0	1
5	6

MINISTERIAL OFFICE

Crown Counsel
Higher Executive Officer
Executive Officer
Administrative Officer
Administrative Assistant
Senior Officer

2018/2019 2017/2018

1	1
1	1
1	1
3	3

DEPARTMENT OF EQUALITY

Senior Executive Officer
Higher Executive Officer
Equalities Officer

2018/2019 2017/2018

0	1
0	1

**DRUGS & ALCOHOL AWARENESS
& REHABILITATION SERVICES**

Administrative and Managerial Support Officer

2018/2019 2017/2018

8	10
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TOTAL EQUALITY

(v) INDUSTRIAL STAFF

2018/2019 2017/2018

0	0
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TOTAL EQUALITY

HEAD EQUALITY (cont)
27

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

2	3
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TOTAL EQUALITY

SUMMARY

2018/2019 2017/2018

10	13
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TOTAL EQUALITY

HEAD 27 - EQUALITY

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	335,000	383,000	374,000	394,655
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	20,000	25,000	20,000	9,850
		20,000	25,000	20,000	9,850
	(c) Allowances	14,000	18,000	14,000	17,103
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	8,000	7,000	8,000	10,713
		377,000	433,000	416,000	432,321
	(2) Industrial Wages	0	0	0	0
	Total Payroll	377,000	433,000	416,000	432,321
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	12,000	10,000	10,000	6,634
	(b) Electricity and Water	0	0	0	0
	(c) Telephone Service	12,000	11,000	11,000	8,656
	(d) Printing and Stationery	3,000	3,000	3,000	2,637
		27,000	24,000	24,000	17,927
	(2) Grant to Women in Need	230,000	280,000	230,000	220,000
	(3) Marriage Counselling	15,000	16,000	16,000	11,000
	(4) Equality	120,000	120,000	120,000	90,599
	(5) Contribution to Gibraltar Development Corporation - Staff Services (i)	114,000	108,000	157,000	66,513
	(6) Contributions to Citizens Advice Bureau (ii)	220,000	250,000	220,000	0
	(7) Shop Mobility Contract (iii)	48,000	48,000	48,000	0
	(8) MAPPA	15,000	0	0	0
	(9) Relief Cover	25,000	25,000	33,000	24,255
	<i>Drug & Alcohol Awareness & Rehabilitation Services (iv)</i>	0	860,000	920,000	0
	<i>Contributions from the Consolidated Fund to the Care Agency: (v)</i>				
	<i>Contribution from Revenues Received</i>	0	0	0	9,662
	<i>Additional Contribution</i>	0	0	0	14,974,000
		0	0	0	14,983,662
	<i>Clubhouse Gibraltar</i>	0	0	0	35,000
	Total Other Charges	814,000	1,731,000	1,768,000	15,448,956
	TOTAL EQUALITY				
	Payroll - Personal Emoluments	377,000	433,000	416,000	432,321
	Industrial Wages	0	0	0	0
		377,000	433,000	416,000	432,321
	Other Charges	814,000	1,731,000	1,768,000	15,448,956
	Total Equality	1,191,000	2,164,000	2,184,000	15,881,277

(i) Appendix B - Gibraltar Development Corporation (page 181)

(ii) Up to 2016/17 shown under Head 44 Culture (page 140)

(iii) Up to 2016/17 shown under Head 35 Tourism (page 121)

(iv) Up to 2016/17 included under Appendix H - Care Agency (page 213)

(v) Appendix H - Care Agency (page 213). From 2017/18 shown under Head 30 Care Agency (page 103)

HEAD HEALTH

28

(i) Minister: Minister for Health, Care and Justice

(ii) Estimate of the amount required in the year ending 31 March 2019 for the expenses of Health (a)

£113,576,000

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

(a) Staff shown under Appendix F - Gibraltar Health Authority (pages 200 to 202)

HEAD 28 - HEALTH

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	OTHER CHARGES				
	(1) Contributions from the Consolidated Fund to the Gibraltar Health Authority: (i)				
	(a) Contribution from Revenues Received	61,600,000	60,290,000	56,660,000	58,248,598
	(b) Additional Contribution	51,154,000	56,296,000	49,948,000	56,273,000
		112,754,000	116,586,000	106,608,000	114,521,598
	(2) Hepatitis B Vaccination Programme	34,000	27,000	36,000	36,978
	(3) Grants:				
	(a) Cancer Relief Centre	70,000	100,000	125,000	0
	(b) Cancer Relief Centre Hospice	250,000	0	350,000	0
	(c) Other Grants	468,000	468,000	468,000	617,178
		788,000	568,000	943,000	617,178
	<i>Electronic Health Records Recurrent Costs (ii)</i>	0	0	0	303,505
	Total Other Charges	113,576,000	117,181,000	107,587,000	115,479,259
	TOTAL HEALTH				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	113,576,000	117,181,000	107,587,000	115,479,259
	Total Health	113,576,000	117,181,000	107,587,000	115,479,259

(i) Appendix F - Gibraltar Health Authority (page 203)

(ii) From 2017/18 included under Appendix F Gibraltar Health Authority (pages 203 to 205)

HEAD GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION

29

(i) Minister: Minister for Health, Care and Justice

(ii) Estimate of the amount required in the year ending 31 March 2019 for the expenses of Gibraltar Health Authority
- Elderly Residential Services Section (a)

£22,894,000

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

(a) Staff shown under Appendix G - Gibraltar Health Authority - Elderly Residential Services Section (pages 206 & 207)

HEAD 29 - GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	OTHER CHARGES				
	(1) Contributions from the Consolidated Fund to the Gibraltar Health Authority - Elderly Residential Services Section: (i)				
	(a) Contribution from Revenues Received	1,701,000	1,650,000	1,901,000	1,604,802
	(b) Additional Contribution	21,193,000	19,034,000	19,787,000	16,140,000
		22,894,000	20,684,000	21,688,000	17,744,802
	Total Other Charges	22,894,000	20,684,000	21,688,000	17,744,802
TOTAL GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION					
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	22,894,000	20,684,000	21,688,000	17,744,802
	Total Gibraltar Health Authority - Elderly Residential Services Section	22,894,000	20,684,000	21,688,000	17,744,802

(i) Appendix G - Gibraltar Health Authority - Elderly Residential Services Section (page 208)

HEAD CARE AGENCY

30

(i) Minister: Minister for Health, Care and Justice

(ii) Estimate of the amount required in the year ending 31 March 2019 for the expenses of Care Agency (a)

£16,906,000

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

(a) Staff shown under Appendix H - Care Agency (pages 210 to 212)

HEAD 30 - CARE AGENCY

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	OTHER CHARGES				
	(1) Contributions from the Consolidated Fund to the Care Agency: (i)				
	(a) Contribution from Revenues Received	9,000	9,000	9,000	0
	(b) Additional Contribution	16,897,000	15,616,000	16,443,000	0
		16,906,000	15,625,000	16,452,000	0
	Total Other Charges	16,906,000	15,625,000	16,452,000	0
	TOTAL CARE AGENCY				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
	Other Charges	16,906,000	15,625,000	16,452,000	0
	Total Care Agency	16,906,000	15,625,000	16,452,000	0

(i) Appendix H - Care Agency (page 213). Up to 2016/17 included under Head 27 Equality (page 97)

HEAD POLICING**31**

(i) Minister: Minister for Health, Care and Justice

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Policing

£16,325,000

(iii) The Controlling Officers of this Head are:

31	Policing	- Commissioner of Police	<i>[subheads 1(1) to 2(6)]</i>
31	Policing	- Principal Secretary (Health, Care and Justice)	<i>[subheads 2(7) and 2(8)]</i>

(iv) ESTABLISHMENT

2018/2019	2017/2018	<u>POLICING</u>
1	1	Chief Superintendent
3	3	Superintendent
4	4	Chief Inspector
14	14	Inspector
36	36	Sergeant
182	182	Police Constable
1	1	Senior Executive Officer
1	1	Higher Executive Officer
3	3	Executive Officer
1	1	Personal Secretary
1	1	Scenes of Crime Examiner
12	12	Administrative Officer
1	1	Administrative Assistant
2	1	Clerk / Wordprocessor
3	3	Typist
1	1	Telephonist
1	1	Exhibits Officer
1	0	Stores Officer
9	9	School Crossing Patrol Officer
2	2	Supernumerary Staff
279	277	Police Constable/Policewoman

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	TOTAL POLICING
5	6	

HEAD POLICING (cont)

31

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

00**TOTAL POLICING**

SUMMARY

2018/2019 2017/2018

284283**TOTAL POLICING**

HEAD 31 - POLICING

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
(a) Salaries	12,320,000	11,800,000	11,760,000	11,336,517
(b) Overtime:				
(i) Conditioned	350,000	340,000	310,000	301,554
(ii) Emergency	1,000	85,000	20,000	16,483
(iii) Manning Level Maintenance	300,000	360,000	350,000	334,692
(iv) Discretionary	300,000	580,000	550,000	508,988
	951,000	1,365,000	1,230,000	1,161,717
(c) Allowances	645,000	620,000	610,000	603,412
(d) Temporary Assistance	0	0	4,000	0
(e) Pension Contributions	584,000	495,000	500,000	426,122
	14,500,000	14,280,000	14,104,000	13,527,768
(2) Industrial Wages				
(a) Basic Wages	81,000	112,000	128,000	117,010
(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	13,000	20,000	11,345
	10,000	13,000	20,000	11,345
(c) Allowances	1,000	1,000	1,000	739
(d) Pension Contributions	4,000	8,000	11,000	7,850
	96,000	134,000	160,000	136,944
Total Payroll	14,596,000	14,414,000	14,264,000	13,664,712
2 OTHER CHARGES				
Police:				
(1) Office Expenses:				
(a) General Expenses	65,000	65,000	65,000	61,541
(b) Electricity and Water	67,000	69,000	62,000	59,540
(c) Telephone Service	125,000	125,000	130,000	123,067
(d) Printing and Stationery	20,000	21,000	20,000	25,337
(e) Computer Running Expenses	40,000	40,000	30,000	40,213
(f) Office Rent and Service Charges	7,000	7,000	7,000	7,152
Contracted Services:				
(g) Office Cleaning - Government Cleaning Scheme	58,000	57,000	56,000	55,637
(h) Security Services - RGP CCTV Maintenance	17,000	54,000	17,000	18,092
(i) Security Services - Public CCTV Maintenance	10,000	4,000	10,000	9,883
	409,000	442,000	397,000	400,462
(2) Operational Expenses:				
(a) Transport Expenses	100,000	75,000	75,000	76,474
(b) Motor Boats and Launches				
(i) Maintenance	150,000	150,000	150,000	127,292
(ii) Fuel and Lubricants	100,000	100,000	80,000	74,848
	250,000	250,000	230,000	202,140
(c) Investigation Expenses	200,000	360,000	175,000	256,825
(d) Subsistence of Prisoners	15,000	15,000	15,000	12,396
(e) Uniforms and Equipment	175,000	205,000	175,000	174,897
(f) Repatriation Expenses	1,000	1,000	1,000	5,853
(g) Dog Section Costs	50,000	36,000	50,000	48,273
Contracted Services:				
(h) Professional Fees	20,000	76,000	65,000	59,165
(i) Radio Communication System - Gibtelecom Ltd	130,000	130,000	130,000	126,618
	941,000	1,148,000	916,000	962,641
<i>carried forward</i>	1,350,000	1,590,000	1,313,000	1,363,103

HEAD 31 - POLICING (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	1,350,000	1,590,000	1,313,000	1,363,103
2	OTHER CHARGES (cont)				
	(3) Training Courses and Conferences	150,000	186,000	175,000	134,950
	(4) Anti Drink Driving Campaign	6,000	6,000	6,000	6,000
	(5) Destruction of Confiscated Tobacco	1,000	5,000	1,000	10,334
	(6) Relief Cover	34,000	49,000	1,000	1,191
	<i>Finance Repayment</i>	0	0	15,000	0
	<i>European Association of Airport and Seaport Police Expenses</i>	0	0	0	19,775
	(7) Gibraltar Police Authority:				
	(a) Gibraltar Police Authority Expenses	69,000	69,000	70,000	66,228
	(8) Gibraltar Co-Ordinating Centre for Criminal Intelligence and Drugs:				
	(a) General Expenses	2,000	2,000	2,000	2,148
	(b) Electricity and Water	3,000	3,000	3,000	1,933
	(c) Telephone Service	6,000	5,000	6,000	3,753
	(d) Printing and Stationery	1,000	1,000	1,000	1,071
	(e) Office Rent and Service Charges	60,000	58,000	60,000	56,666
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	3,000	3,000	3,000	2,239
		75,000	72,000	75,000	67,810
	Operational Expenses:				
	(g) Computer and Office Equipment Expenses	3,000	3,000	3,000	2,136
	(h) Investigation and Research	8,000	8,000	7,000	6,080
	(i) Travelling Expenses	18,000	18,000	18,000	10,880
	(j) Contribution to Egmont	6,000	5,000	5,000	4,795
	(k) Security Vetting	9,000	0	9,000	0
		44,000	34,000	42,000	23,891
		119,000	106,000	117,000	91,701
	<i>Ex-Gratia Payments</i>	0	2,000	0	500
	<i>Compensation and Legal Costs</i>	0	13,000	0	20,000
	Total Other Charges	1,729,000	2,026,000	1,698,000	1,713,782
	TOTAL POLICING				
	Payroll - Personal Emoluments	14,500,000	14,280,000	14,104,000	13,527,768
	Industrial Wages	96,000	134,000	160,000	136,944
		14,596,000	14,414,000	14,264,000	13,664,712
	Other Charges	1,729,000	2,026,000	1,698,000	1,713,782
	Total Policing	16,325,000	16,440,000	15,962,000	15,378,494

HEAD PRISON

32

(i) Minister: Minister for Health, Care and Justice

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Prison

£3,237,000

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

(iv) ESTABLISHMENT

PRISON

2018/2019	2017/2018	
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>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL PRISON

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL PRISON

SUMMARY

2018/2019	2017/2018	
<u>55</u>	<u>55</u>	TOTAL PRISON

HEAD 32 - PRISON

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	2,050,000	1,873,000	1,848,000	1,896,893
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	145,000	145,000	145,000	114,859
	(iv) Discretionary	2,000	2,000	2,000	526
		147,000	147,000	147,000	115,385
	(c) Allowances	472,000	364,000	368,000	335,264
	(d) Pension Contributions	120,000	100,000	115,000	96,219
		2,789,000	2,484,000	2,478,000	2,443,761
	(2) Industrial Wages	0	0	0	0
	Total Payroll	2,789,000	2,484,000	2,478,000	2,443,761
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	3,000	3,000	3,000	2,876
	(b) Electricity and Water	50,000	46,000	53,000	46,348
	(c) Telephone Service	13,000	13,000	13,000	13,682
	(d) Printing and Stationery	3,000	3,000	3,000	2,996
		69,000	65,000	72,000	65,902
	(2) Operational Expenses:				
	(a) Maintenance of Equipment	5,000	5,000	5,000	4,732
	(b) Domestic Equipment	15,000	14,000	15,000	14,252
	(c) Facilities Repairs and Upgrading	10,000	10,000	10,000	8,831
	(d) Uniforms	15,000	14,000	14,000	14,984
	(e) Training Courses	12,000	9,000	12,000	9,398
	Contracted Services:				
	(f) Radio Communications - Gibtelecom Ltd	16,000	13,000	15,000	10,868
	(g) Office Cleaning - Government Cleaning Scheme	16,000	16,000	16,000	20,205
	(h) Maintenance Agreement	24,000	8,000	8,000	5,700
		113,000	89,000	95,000	88,970
	(3) Expenses on Prisoners:				
	(a) Workshop and Rehabilitation of Prisoners	29,000	26,000	27,000	25,039
	(b) Maintenance of Prisoners	200,000	200,000	250,000	238,668
	(c) Clothing for Prisoners	6,000	9,000	5,000	1,930
	(d) Prisoners Wage Scheme	30,000	28,000	35,000	31,007
		265,000	263,000	317,000	296,644
	(4) Relief Cover	1,000	0	1,000	0
	<i>Compensation and Legal Costs</i>	0	0	0	17,120
	Total Other Charges	448,000	417,000	485,000	468,636
	TOTAL PRISON				
	Payroll - Personal Emoluments	2,789,000	2,484,000	2,478,000	2,443,761
	Industrial Wages	0	0	0	0
		2,789,000	2,484,000	2,478,000	2,443,761
	Other Charges	448,000	417,000	485,000	468,636
	Total Prison	3,237,000	2,901,000	2,963,000	2,912,397

HEAD GIBRALTAR LAW COURTS

33

(i) Minister: Minister for Health, Care and Justice

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Gibraltar Law Courts

£2,064,000

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

(iv) ESTABLISHMENT

GIBRALTAR LAW COURTS

2018/2019 2017/2018

2	3
2	3

SUPREME COURT

Puisne Judge

2018/2019 2017/2018

1	1
1	1
2	2

MAGISTRATES' AND CORONER'S COURTStipendiary Magistrate
Additional Stipendiary / Registrar

2018/2019 2017/2018

1	1
1	1
1	1
2	2
2	2
9	9
2	2
13	13
1	1
3	3
1	1
2	2
4	4
1	1
43	43

GIBRALTAR COURTS SERVICEChief Executive (Senior Officer)
Court Clerk
Deputy Clerk to the Magistrates Court
Senior Executive Officer
Higher Executive Officer
Executive Officer
Personal Secretary
Administrative Officer
Bailiff Manager
Bailiff
Senior Paper Keeper
Court Usher / Paperkeeper
Clerk / Wordprocessor
Typist

2018/2019 2017/2018

47	48
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TOTAL GIBRALTAR LAW COURTS

HEAD GIBRALTAR LAW COURTS (cont)**33****(v) INDUSTRIAL STAFF**

2018/2019 2017/2018

0	0
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TOTAL GIBRALTAR LAW COURTS**(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF**

2018/2019 2017/2018

0	0
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TOTAL GIBRALTAR LAW COURTS**SUMMARY**

2018/2019 2017/2018

47	48
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TOTAL GIBRALTAR LAW COURTS

HEAD 33 - GIBRALTAR LAW COURTS

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
(a) Salaries	1,435,000	1,372,000	1,375,000	1,335,923
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	25,000	25,000	25,000	20,288
	25,000	25,000	25,000	20,288
(c) Allowances	40,000	31,000	40,000	28,453
(d) Temporary Assistance	3,000	0	3,000	0
(e) Gratuities	0	0	0	0
(f) Pension Contributions	43,000	35,000	43,000	28,888
	1,546,000	1,463,000	1,486,000	1,413,552
(2) Industrial Wages	0	0	0	0
Total Payroll	1,546,000	1,463,000	1,486,000	1,413,552
2 OTHER CHARGES				
(1) Office Expenses:				
(a) General Expenses	25,000	22,000	25,000	17,920
(b) Electricity and Water	40,000	37,000	40,000	36,687
(c) Telephone Service	25,000	20,000	25,000	20,622
(d) Printing and Stationery	10,000	10,000	10,000	7,631
Contracted Services:				
(e) Office Cleaning - Government Cleaning Scheme	73,000	72,000	73,000	69,572
	173,000	161,000	173,000	152,432
(2) Operational Expenses:				
(a) Jurors and Witnesses Expenses	20,000	23,000	20,000	11,144
(b) Law Books	20,000	20,000	20,000	20,029
(c) Law Reports Production	40,000	37,000	40,000	38,336
(d) Equipment Maintenance	40,000	42,000	40,000	27,188
(e) Administrative Staff Training	10,000	0	10,000	0
(f) Judicial Conferences and Training	12,000	12,000	12,000	9,818
(g) Independent Expert Fees	20,000	20,000	10,000	26,147
(h) Commonwealth Magistrates' Association	2,000	2,000	2,000	1,460
(i) Court Interpretation and Translation	15,000	15,000	15,000	17,146
(j) Postage Expenses	15,000	15,000	7,000	6,963
Contracted Services:				
(k) Security Expenses	72,000	72,000	72,000	72,945
	266,000	258,000	248,000	231,176
(3) Trial Expenses	1,000	0	1,000	0
(4) Relief Cover	78,000	11,000	1,000	0
<i>Losses of Public Funds</i>	0	0	0	20
Total Other Charges	518,000	430,000	423,000	383,628
TOTAL GIBRALTAR LAW COURTS				
Payroll - Personal Emoluments	1,546,000	1,463,000	1,486,000	1,413,552
Industrial Wages	0	0	0	0
	1,546,000	1,463,000	1,486,000	1,413,552
Other Charges	518,000	430,000	423,000	383,628
Total Gibraltar Law Courts	2,064,000	1,893,000	1,909,000	1,797,180

HEAD JUSTICE

34

(i) Minister: Minister for Health, Care and Justice

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Justice

£618,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Health, Care and Justice)

(iv) ESTABLISHMENT

2018/2019	2017/2018	
2	1	
1	1	
1	1	
1	0	
0	1	
0	1	
<u>5</u>	<u>5</u>	
		JUSTICE
		MINISTRY
		Senior Crown Counsel
		Higher Executive Officer
		Executive Officer
		Administrative Officer
		<i>Principal Secretary (Senior Officer)</i>
		<i>Senior Executive Officer</i>
		SOCIAL SERVICES
		<i>Senior Executive Officer</i>
		<i>Executive Officer</i>
		Supernumerary Staff
		<i>Administrative Officer</i>
		<i>Administrative Assistant</i>
		PROBATION
		Head of Drug Services and Probation
		Social Worker
		Community Services Officer
		TOTAL JUSTICE

(v) INDUSTRIAL STAFF

2018/2019	2017/2018
0	0
<u>0</u>	<u>0</u>

TOTAL JUSTICE

HEAD JUSTICE (cont)

34

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

<u>0</u>	<u>0</u>
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TOTAL JUSTICE

SUMMARY

2018/2019 2017/2018

<u>9</u>	<u>13</u>
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TOTAL JUSTICE

HEAD 34 - JUSTICE

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	Ministry:				
	(a) Salaries	316,000	400,000	360,000	467,127
	(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	31,000	30,000	11,419
		2,000	31,000	30,000	11,419
	(c) Allowances	1,000	9,000	4,000	15,934
	(d) Temporary Assistance	1,000	0	1,000	6,343
	(e) Pension Contributions	1,000	2,000	7,000	7,731
		321,000	442,000	402,000	508,554
	Probation:				
	(f) Salaries	152,000	170,000	164,000	163,384
	(g) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	7,000	5,000	7,000	6,597
		7,000	5,000	7,000	6,597
	(h) Allowances	0	0	0	0
	(i) Temporary Assistance	1,000	0	1,000	0
	(j) Pension Contributions	1,000	0	6,000	5,645
		161,000	175,000	178,000	175,626
		482,000	617,000	580,000	684,180
	(2) Industrial Wages	0	0	0	0
	Total Payroll	482,000	617,000	580,000	684,180
2	OTHER CHARGES				
	Ministry:				
	(1) Office Expenses:				
	(a) General Expenses	5,000	5,000	10,000	5,267
	(b) Electricity and Water	0	0	0	5,404
	(c) Telephone Service	12,000	10,000	18,000	13,227
	(d) Printing and Stationery	5,000	2,000	5,000	2,295
	(e) Office Rent and Service Charges	3,000	3,000	2,000	187,231
	<i>Contracted Services:</i>				
	<i>Office Cleaning - Government Cleaning Scheme</i>	0	0	0	9,170
		25,000	20,000	35,000	222,594
	(2) Operational Expenses:				
	(a) Computer and Office Equipment	2,000	2,000	5,000	2,136
	(b) Consultancy and Professional Fees	1,000	20,000	1,000	0
	<i>Uniforms and Protective Clothing</i>	0	0	0	80
		3,000	22,000	6,000	2,216
	(3) Conferences and Travel	15,000	10,000	30,000	18,374
	(4) Contract Officer	75,000	90,000	58,000	185,226
	<i>carried forward</i>	118,000	142,000	129,000	428,410

HEAD 34 - JUSTICE (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	118,000	142,000	129,000	428,410
2	OTHER CHARGES (cont)				
	Probation:				
	(5) Office Expenses:				
	(a) General Expenses	1,000	1,000	3,000	591
	(b) Electricity and Water	1,000	0	1,000	0
	(c) Telephone Service	1,000	0	2,000	302
	(d) Printing and Stationery	1,000	0	1,000	0
	(e) Insurance - Employer's Liability - Lifetime Insurance	1,000	0	1,000	0
		5,000	1,000	8,000	893
	(6) Operational Expenses:				
	(a) Tools and Equipment	1,000	0	3,000	0
	(b) Drug Testing Programme Equipment	3,000	2,000	4,000	0
	(c) Conferences and Travel	5,000	5,000	4,000	0
		9,000	7,000	11,000	0
	(7) Tribunals: (i)				
	(a) Income Tax	1,000	0	0	0
	(b) Development Appeals	1,000	1,000	0	365
	(c) Housing Tribunal	1,000	0	0	0
		3,000	1,000	0	365
	(8) Relief Cover	1,000	6,000	1,000	0
	Total Other Charges	136,000	157,000	149,000	429,668
	TOTAL JUSTICE				
	Payroll - Personal Emoluments	482,000	617,000	580,000	684,180
	Industrial Wages	0	0	0	0
		482,000	617,000	580,000	684,180
	Other Charges	136,000	157,000	149,000	429,668
	Total Justice	618,000	774,000	729,000	1,113,848

(i) In 2017/18 shown under Head 37 Commercial Aviation (page 125)

HEAD TOURISM

35

(i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Tourism

£3,056,000

(iii) The Controlling Officer of this Head is the Chief Executive, Gibraltar Tourist Board

(iv) ESTABLISHMENT

2018/2019	2017/2018	TOURISM
2	2	Senior Executive Officer
2	2	Higher Executive Officer
2	4	Executive Officer
3	3	Administrative Officer
9	11	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	TOTAL TOURISM
0	0	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	TOTAL TOURISM
10	15	

SUMMARY

2018/2019	2017/2018	TOTAL TOURISM
19	26	

HEAD 35 - TOURISM

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
Main Office:				
(a) Salaries	321,000	345,000	343,000	276,083
(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	25,000	21,000	11,355
	18,000	25,000	21,000	11,355
(c) Allowances	11,000	13,000	16,000	12,428
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	49,000	54,000	51,000	41,818
	399,000	437,000	431,000	341,684
Terminals:				
(f) Salaries	44,000	52,000	69,000	67,741
(g) Overtime:				
(i) Conditioned	30,000	30,000	32,000	24,062
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	0	0	0	0
	30,000	30,000	32,000	24,062
(h) Allowances	9,000	9,000	9,000	10,686
(i) Temporary Assistance	0	0	0	0
(j) Pension Contributions	7,000	9,000	12,000	11,516
	90,000	100,000	122,000	114,005
Sites: (i)				
Salaries	0	0	0	831,430
Overtime:				
Conditioned	0	0	0	198,666
Emergency	0	0	0	0
Manning Level Maintenance	0	0	0	49,549
Discretionary	0	0	0	93
	0	0	0	248,308
Allowances	0	0	0	111,917
Temporary Assistance	0	0	0	0
Pension Contributions	0	0	0	121,604
	0	0	0	1,313,259
Upper Rock and Beaches Department: (i)				
Salaries	0	0	0	246,791
Overtime:				
Conditioned	0	0	0	5,615
Emergency	0	0	0	496
Manning Level Maintenance	0	0	0	0
Discretionary	0	0	0	23,224
	0	0	0	29,335
Allowances	0	0	0	6,338
Temporary Assistance	0	0	0	0
Pension Contributions	0	0	0	40,135
	0	0	0	322,599
	489,000	537,000	553,000	2,091,547
<i>carried forward</i>	489,000	537,000	553,000	2,091,547

(i) From 2017/18 shown under Head 17 Upper Rock Tourist Sites and Beaches (page 65)

HEAD 35 - TOURISM (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	489,000	537,000	553,000	2,091,547
1	PAYROLL (cont)				
	(2) Industrial Wages				
	<i>Sites:</i> (i)				
	<i>Basic Wages</i>	0	0	0	167,743
	<i>Overtime:</i>				
	<i>Conditioned</i>	0	0	0	59,460
	<i>Emergency</i>	0	0	0	4,105
	<i>Manning Level Maintenance</i>	0	0	0	0
	<i>Discretionary</i>	0	0	0	0
		0	0	0	63,565
	<i>Allowances</i>	0	0	0	7,203
	<i>Pension Contributions</i>	0	0	0	24,770
		0	0	0	263,281
	Total Payroll	489,000	537,000	553,000	2,354,828
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	13,000	13,000	13,000	12,891
	(b) Electricity and Water	5,000	4,000	5,000	3,966
	(c) Telephone Service	15,000	14,000	22,000	18,524
	(d) Printing and Stationery	3,000	3,000	3,000	2,947
	(e) Office Rent and Service Charges	6,000	6,000	5,000	4,400
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	6,000	5,000	7,000	5,160
	(g) Upkeep of Plants	1,000	0	1,000	0
		49,000	45,000	56,000	47,888
	(2) Operational Expenses:				
	(a) Transport Expenses	2,000	2,000	2,000	2,363
	(b) Repairs and Maintenance	2,000	2,000	2,000	1,281
	(c) Uniforms	7,000	7,000	7,000	6,243
	(d) Official Functions	2,000	2,000	2,000	1,876
	(e) General Embellishment Works	4,000	3,000	4,000	0
		17,000	16,000	17,000	11,763
	(3) Marketing, Promotions and Conferences				
	(a) Gibraltar Tourist Board	1,200,000	1,055,000	1,100,000	708,318
	(b) London Office	50,000	49,000	46,000	47,517
	(c) Consultancy	49,000	85,000	47,000	79,914
		1,299,000	1,189,000	1,193,000	835,749
	(4) Gibraltar Tourist Board:				
	(a) Hotel Grading	6,000	6,000	6,000	6,016
	(b) Contribution to Gibraltar Development Corporation: (ii)				
	(i) Staff Services	220,000	256,000	359,000	348,409
	<i>Temporary Assistance</i> (i)	0	0	0	226,841
		220,000	256,000	359,000	575,250
		226,000	262,000	365,000	581,266
	Contracted Services:				
	(5) Advertising Management Services	105,000	117,000	105,000	85,541
	<i>Hotel Assistance Scheme</i>	0	5,000	20,000	12,567
	<i>carried forward</i>	1,696,000	1,634,000	1,756,000	1,574,774

(i) From 2017/18 shown under Head 17 Upper Rock Tourist Sites and Beaches (page 65)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

HEAD 35 - TOURISM (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	1,696,000	1,634,000	1,756,000	1,574,774
2	OTHER CHARGES (cont)				
	<i>Contribution to Gibraltar Development Corporation - Staff Services</i> (i) (ii)	0	0	0	133,704
	(6) Terminals Expenses:				
	(a) General Expenses	5,000	3,000	5,000	4,701
	(b) Electricity and Water	10,000	10,000	10,000	8,381
	(c) Telephone Service	5,000	3,000	5,000	3,323
	(d) Printing and Stationery	2,000	2,000	2,000	1,463
	(e) Cleaning Materials	6,000	8,000	6,000	5,985
	(f) Uniforms	2,000	2,000	2,000	2,071
	(g) Cruise Liner Inaugural Visits	3,000	2,000	3,000	2,540
	(h) X-Ray Machine Repairs and Maintenance	1,000	0	2,000	0
	(i) Contribution to Gibraltar Development Corporation - Terminals - Staff Services (ii)	221,000	177,000	161,000	158,766
	Contracted Services:				
	(j) Office Cleaning - Government Cleaning Scheme	40,000	38,000	40,000	36,297
	(k) Security Services	100,000	100,000	115,000	90,618
	(l) Upkeep of Planted Areas	4,000	3,000	4,000	3,232
	(m) CCTV Security Services	2,000	1,000	2,000	1,041
		401,000	349,000	357,000	318,418
(7)	Literary Festival (iii)	350,000	290,000	350,000	342,789
(8)	Relief Cover	120,000	90,000	1,000	81,764
	<i>WIFI Hotspots</i>	0	11,000	14,000	75,300
	<i>Contract Officers</i>	0	0	56,000	57,540
	Sites Expenses: (i)				
	Office Expenses:				
	<i>General Expenses</i>	0	0	0	4,557
	<i>Electricity and Water</i>	0	0	0	47,091
	<i>Telephone Service</i>	0	0	0	11,585
	<i>Printing and Stationery</i>	0	0	0	9,271
	Contracted Services:				
	<i>Office Cleaning - Government Cleaning Scheme</i>	0	0	0	14,607
	<i>Security Services</i>	0	0	0	2,305
	<i>Upkeep of Plants</i>	0	0	0	2,100
		0	0	0	91,516
	Operational Expenses: (i)				
	<i>Transport Expenses</i>	0	0	0	1,889
	<i>Repairs and Maintenance</i>	0	0	0	49,951
	<i>Uniforms</i>	0	0	0	9,930
		0	0	0	61,770
	Contracted Services: (i)				
	<i>Site Security</i>	0	0	0	145,683
	<i>carried forward</i>	2,567,000	2,374,000	2,534,000	2,883,258

(i) From 2017/18 shown under Head 17 Upper Rock Tourist Sites and Beaches (page 65)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

(iii) Revenue raised through sponsorship shown under Revenue Head 5 subhead 49 (page 9)

HEAD 35 - TOURISM (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	2,567,000	2,374,000	2,534,000	2,883,258
2	OTHER CHARGES (cont)				
	<i>Beaches Expenses: (i)</i>				
	<i>Operational Expenses:</i>				
	<i>General Expenses</i>	0	0	0	11,998
	<i>Telephone Service</i>	0	0	0	2,227
	<i>Uniforms</i>	0	0	0	3,937
	<i>Training</i>	0	0	0	9,388
	<i>Vehicle Expenses</i>	0	0	0	2,847
	<i>Repairs and Maintenance</i>	0	0	0	6,615
		0	0	0	37,012
	<i>GASA Bathing Pavilion: (i)</i>				
	<i>General Expenses</i>	0	0	0	13,951
	<i>Shop Mobility Contract (ii)</i>	0	0	0	47,695
	<i>Losses of Public Funds</i>	0	0	0	65
	<i>Ex-Gratia Payments</i>	0	0	0	31,433
	Total Other Charges	2,567,000	2,374,000	2,534,000	3,013,414
	TOTAL TOURISM				
	Payroll - Personal Emoluments	489,000	537,000	553,000	2,091,547
	Industrial Wages	0	0	0	263,281
		489,000	537,000	553,000	2,354,828
	Other Charges	2,567,000	2,374,000	2,534,000	3,013,414
	Total Tourism	3,056,000	2,911,000	3,087,000	5,368,242

(i) From 2017/18 shown under Head 17 Upper Rock Tourist Sites and Beaches (page 66)

(ii) From 2017/18 shown under Head 27 Equality (page 97)

HEAD EMPLOYMENT

36

(i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Employment

£1,524,000

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

(iv) ESTABLISHMENT

2018/2019	2017/2018	EMPLOYMENT
1	1	Senior Officer
1	1	Senior Executive Officer
3	3	Higher Executive Officer
1	1	Health & Safety Officer III
2	2	Health & Safety Officer IV
6	6	Executive Officer
7	8	Administrative Officer
1	1	Administrative Assistant
1	1	Supernumerary Staff
23	24	Labour Inspector
2018/2019	2017/2018	INDUSTRIAL TRIBUNAL
1	1	Executive Officer
1	1	Administrative Officer
2	2	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	TOTAL EMPLOYMENT
0	0	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	TOTAL EMPLOYMENT
7	5	

SUMMARY

2018/2019	2017/2018	TOTAL EMPLOYMENT
32	31	

HEAD 36 - EMPLOYMENT

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
(a) Salaries	765,000	808,000	652,000	752,002
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	45,000	35,000	38,000	21,326
	45,000	35,000	38,000	21,326
(c) Allowances	26,000	19,000	19,000	29,503
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	72,000	77,000	80,000	69,857
	908,000	939,000	789,000	872,688
(2) Industrial Wages	0	0	0	0
Total Payroll	908,000	939,000	789,000	872,688
2 OTHER CHARGES				
(1) Office Expenses:				
(a) General Expenses	10,000	7,000	12,000	10,663
(b) Electricity and Water	5,000	4,000	7,000	4,132
(c) Telephone Service	22,000	22,000	26,000	20,248
(d) Printing and Stationery	16,000	16,000	15,000	12,882
(e) Office Rent and Service Charges	20,000	18,000	19,000	17,416
Contracted Services:				
(f) Office Cleaning - Government Cleaning Scheme	17,000	17,000	18,000	16,224
(g) Security and Messenger Services	21,000	22,000	15,000	15,458
	111,000	106,000	112,000	97,023
(2) Operational Expenses:				
(a) Maintenance of Equipment	38,000	35,000	45,000	26,809
(b) Transport Expenses	1,000	1,000	1,000	60
(c) Protective Clothing	1,000	1,000	1,000	211
(d) Postage Expenses	3,000	2,000	6,000	4,116
(e) Health and Safety Programme	1,000	0	0	135
	44,000	39,000	53,000	31,331
(3) Contribution to Gibraltar Development Corporation - Staff Services (i)	274,000	246,000	187,000	170,438
(4) Industrial Tribunal Reform	30,000	15,000	30,000	17,099
(5) Relief Cover	157,000	155,000	103,000	102,691
Total Other Charges	616,000	561,000	485,000	418,582
TOTAL EMPLOYMENT				
Payroll - Personal Emoluments	908,000	939,000	789,000	872,688
Industrial Wages	0	0	0	0
	908,000	939,000	789,000	872,688
Other Charges	616,000	561,000	485,000	418,582
Total Employment	1,524,000	1,500,000	1,274,000	1,291,270

(i) Appendix B - Gibraltar Development Corporation (page 181)

HEAD COMMERCIAL AVIATION

37

 (i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Commercial Aviation

£3,810,000

 (iii) The Controlling Officer of this Head is the Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)

(iv) ESTABLISHMENT

COMMERCIAL AVIATION

2018/2019	2017/2018	
1	1	Law Drafter
1	1	Senior Executive Officer
1	1	Higher Executive Officer
2	2	Executive Officer
1	1	Personal Secretary
2	3	Administrative Officer
1	1	Clerk / Wordprocessor
2	2	Messenger
1	1	Telephonist
0	1	Senior Officer
12	14	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
0	0	TOTAL COMMERCIAL AVIATION

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
0	0	TOTAL COMMERCIAL AVIATION

SUMMARY

2018/2019	2017/2018	
12	14	TOTAL COMMERCIAL AVIATION

HEAD 37 - COMMERCIAL AVIATION

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	Ministry: (i)				
	(a) Salaries	330,000	360,000	349,000	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	10,000	11,000	10,000	0
		10,000	11,000	10,000	0
	(c) Allowances	15,000	33,000	12,000	0
	(d) Temporary Assistance	2,000	0	2,000	0
	(e) Pension Contributions	11,000	11,000	11,000	0
		368,000	415,000	384,000	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	368,000	415,000	384,000	0
2	OTHER CHARGES				
	Ministry:				
	(1) Office Expenses: (i)				
	(a) General Expenses	10,000	8,000	10,000	0
	(b) Electricity and Water	6,000	6,000	6,000	0
	(c) Telephone Service	15,000	18,000	14,000	0
	(d) Printing and Stationery	5,000	4,000	5,000	0
	(e) Office Rent and Service Charges	205,000	199,000	204,000	0
	Contracted Services:				
	(f) Office Cleaning - Government Cleaning Scheme	11,000	10,000	11,000	0
		252,000	245,000	250,000	0
	(2) Operational Expenses: (i)				
	(a) Computer and Office Equipment	3,000	3,000	5,000	0
	(b) Consultancy and Professional Fees	1,000	0	1,000	0
	(c) Uniforms and Protective Clothing	1,000	1,000	1,000	0
		5,000	4,000	7,000	0
	(3) Conferences and Travel (i)	20,000	13,000	35,000	0
	(4) Contract Officers (i)	186,000	186,000	195,000	0
	(5) Running of Airport: (ii)				
	(a) Gibraltar Airport and Fire Rescue Service	2,830,000	2,465,000	2,578,000	0
	(b) Terminal Management Ltd	148,000	151,000	164,000	0
		2,978,000	2,616,000	2,742,000	0
	(6) Relief Cover	1,000	0	1,000	0
	<i>Tribunals: (iii)</i>				
	Income Tax	0	0	1,000	0
	Development Appeals	0	1,000	1,000	0
	Housing Tribunal	0	1,000	1,000	0
		0	2,000	3,000	0
	Total Other Charges	3,442,000	3,066,000	3,233,000	0
	TOTAL COMMERCIAL AVIATION				
	Payroll - Personal Emoluments	368,000	415,000	384,000	0
	Industrial Wages	0	0	0	0
		368,000	415,000	384,000	0
	Other Charges	3,442,000	3,066,000	3,233,000	0
	Total Commercial Aviation	3,810,000	3,481,000	3,617,000	0

(i) Up to 2016/17 shown under Head 34 Justice (page 115)

(ii) Up to 2016/17 shown under Head 13 Civil Aviation (page 54)

(iii) From 2018/19 and in 2016/17 shown under Head 34 Justice (page 116)

HEAD PORT

38

(i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) Estimate of the amount required in the year ending 31 March 2019 for the expenses of the Port (a)

£7,107,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)

(a) Staff shown under Appendix I - Gibraltar Port Authority (page 216)

HEAD 38 - PORT

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments	0	0	0
	(2) Industrial Wages	0	0	0
	Total Payroll	0	0	0
2	OTHER CHARGES			
	(1) Contribution from the Consolidated Fund to the Gibraltar Port Authority: (i)			
	(a) Contribution from Revenues Received	7,107,000	5,717,000	4,506,000
	(b) Additional Contribution	0	0	1,463,000
		7,107,000	5,717,000	5,969,000
	Total Other Charges	7,107,000	5,717,000	5,969,000
	TOTAL PORT			
	Payroll - Personal Emoluments	0	0	0
	Industrial Wages	0	0	0
		0	0	0
	Other Charges	7,107,000	5,717,000	5,969,000
	Total Port	7,107,000	5,717,000	5,969,000

(i) Appendix I - Gibraltar Port Authority (page 217)

HEAD MARITIME SERVICES**39**

(i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Maritime Services

£1,300,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)

(iv) ESTABLISHMENT

2018/2019	2017/2018	<u>MARITIME</u>
1	1	Maritime Administrator
1	1	Chief Surveyor
1	1	Senior Marine Surveyor
7	7	Marine Surveyor
1	1	Higher Executive Officer
2	2	Executive Officer
7	5	Administrative Officer
<u>20</u>	<u>18</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	TOTAL MARITIME SERVICES
<u>0</u>	<u>0</u>	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	TOTAL MARITIME SERVICES
<u>1</u>	<u>1</u>	

SUMMARY

2018/2019	2017/2018	TOTAL MARITIME SERVICES
<u>21</u>	<u>19</u>	

HEAD 39 - MARITIME SERVICES

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
(a) Salaries	878,000	845,000	807,000	870,524
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	1,000	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	100,000	180,000	150,000	158,083
	101,000	180,000	150,000	158,083
(c) Allowances	9,000	16,000	9,000	12,269
(d) Temporary Assistance	0	0	0	0
(e) Gratuities	0	0	0	0
(f) Pension Contributions	67,000	65,000	62,000	62,939
(g) Contribution in Lieu of Gratuity	1,000	0	1,000	0
	1,056,000	1,106,000	1,029,000	1,103,815
(2) Industrial Wages	0	0	0	0
Total Payroll	1,056,000	1,106,000	1,029,000	1,103,815
2 OTHER CHARGES				
(1) Office Expenses:				
(a) General Expenses	4,000	4,000	4,000	3,295
(b) Electricity and Water	3,000	3,000	3,000	2,775
(c) Telephone Service	18,000	17,000	21,000	18,003
(d) Printing and Stationery	6,000	6,000	6,000	10,544
(e) Marine Surveyor's Insurance	5,000	5,000	5,000	4,261
(f) Rent and Service Charges	14,000	14,000	14,000	14,224
Contracted Services:				
(g) Office Cleaning - Government Cleaning Scheme	5,000	5,000	5,000	5,408
	55,000	54,000	58,000	58,510
(2) Operational Expenses:				
(a) Computer Running Expenses	21,000	21,000	21,000	19,830
(b) Marketing and Official Visits	55,000	58,000	55,000	25,663
(c) Red Ensign Conference	5,000	6,000	5,000	2,759
(d) Survey and Investigation Expenses	25,000	25,000	25,000	48,210
(e) IMO Voluntary Audit Scheme	5,000	5,000	5,000	6,130
	111,000	115,000	111,000	102,592
(3) Contribution to Gibraltar Development Corporation - Staff Services (i)	27,000	37,000	22,000	42,263
(4) Maritime Accident Investigation Expenses	50,000	50,000	50,000	49,255
(5) Relief Cover	1,000	1,000	1,000	0
Total Other Charges	244,000	257,000	242,000	252,620
TOTAL MARITIME SERVICES				
Payroll - Personal Emoluments	1,056,000	1,106,000	1,029,000	1,103,815
Industrial Wages	0	0	0	0
	1,056,000	1,106,000	1,029,000	1,103,815
Other Charges	244,000	257,000	242,000	252,620
Total Maritime Services	1,300,000	1,363,000	1,271,000	1,356,435

(i) Appendix B - Gibraltar Development Corporation (page 181)

HEAD SOCIAL SECURITY**40**

(i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Social Security

£24,850,000

(iii) The Controlling Officers of this Head are:

40	Social Security	- Principal Secretary (Social Security)	<i>[subheads 1(1)(a) to 2(5)]</i>
40	Social Security	- Financial Secretary	<i>[subheads 2(6) to 2(7)]</i>

(iv) ESTABLISHMENT

SOCIAL SECURITY

2018/2019	2017/2018	
1	1	Senior Officer
1	1	Senior Executive Officer
2	2	Higher Executive Officer
6	6	Executive Officer
22	20	Administrative Officer
2	2	Administrative Assistant
2	2	Messenger
<u>36</u>	<u>34</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL SOCIAL SECURITY

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL SOCIAL SECURITY

SUMMARY

2018/2019	2017/2018	
<u>36</u>	<u>34</u>	TOTAL SOCIAL SECURITY

HEAD 40 - SOCIAL SECURITY

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
(a) Salaries	900,000	875,000	802,000	781,098
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	50,000	50,000	50,000	29,407
	50,000	50,000	50,000	29,407
(c) Allowances	20,000	18,000	20,000	30,249
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	36,000	26,000	30,000	21,839
	1,006,000	969,000	902,000	862,593
(2) Industrial Wages	0	0	0	0
Total Payroll	1,006,000	969,000	902,000	862,593
2 OTHER CHARGES				
(1) Office Expenses:				
(a) General Expenses	10,000	10,000	10,000	6,027
(b) Electricity and Water	1,000	1,000	1,000	546
(c) Telephone Service	10,000	10,000	10,000	8,811
(d) Printing and Stationery	6,000	6,000	6,000	5,181
(e) Computer and Office Equipment	11,000	11,000	11,000	9,390
Contracted Services:				
(f) Office Cleaning - Government Cleaning Scheme	20,000	20,000	20,000	18,989
(g) Security Services	25,000	25,000	25,000	24,150
	83,000	83,000	83,000	73,094
(2) Postage Expenses	2,000	2,000	4,000	2,416
(3) Support to the Disabled				
(a) Disability Benefit (i)	1,450,000	1,280,000	1,110,000	992,117
(b) Home Help	34,000	34,000	34,000	34,000
(c) Contingencies	5,000	7,000	15,000	66,925
	1,489,000	1,321,000	1,159,000	1,093,042
(4) Compensation to Victims of Crime	1,000	0	1,000	0
(5) Relief Cover	69,000	47,900	48,000	17,311
(6) Payment to Social Assistance Fund - Import Duty (ii)	15,200,000	7,900,000	15,200,000	7,900,000
(7) Contribution to Statutory Benefits Fund	7,000,000	7,000,000	7,000,000	7,000,000
<i>Losses of Public Funds</i>	0	100	0	20
Total Other Charges	23,844,000	16,354,000	23,495,000	16,085,883
TOTAL SOCIAL SECURITY				
Payroll - Personal Emoluments	1,006,000	969,000	902,000	862,593
Industrial Wages	0	0	0	0
	1,006,000	969,000	902,000	862,593
Other Charges	23,844,000	16,354,000	23,495,000	16,085,883
Total Social Security	24,850,000	17,323,000	24,397,000	16,948,476

(i) Up to 2017/18 subhead titled 'Disability Allowance'

(ii) Social Assistance Fund - Appendix K (page 222)

HEAD CIVIL CONTINGENCY**41**

(i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Civil Contingency

£270,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)

(iv) ESTABLISHMENT

CIVIL CONTINGENCY

2018/2019	2017/2018	
1	0	Civil Contingencies Coordinator
1	1	Civil Contingency and Departmental Press Officer
1	1	Civil Contingency Officer
<u>3</u>	<u>2</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL CIVIL CONTINGENCY

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>1</u>	<u>1</u>	TOTAL CIVIL CONTINGENCY

SUMMARY

2018/2019	2017/2018	
<u>4</u>	<u>3</u>	TOTAL CIVIL CONTINGENCY

HEAD 41 - CIVIL CONTINGENCY

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017	
	£	£	£	£	
1	PAYROLL				
(1)	Personal Emoluments				
(a)	Salaries	102,000	100,000	97,000	99,086
(b)	Overtime	1,000	1,000	1,000	1,664
(c)	Allowances	1,000	1,000	1,000	213
(d)	Pension Contributions	15,000	15,000	14,000	13,950
		119,000	117,000	113,000	114,913
(2)	Industrial Wages	0	0	0	0
	Total Payroll	119,000	117,000	113,000	114,913
2	OTHER CHARGES				
(1)	Civil Contingency Planning	40,000	36,000	36,000	31,552
(2)	Contract Officers	68,000	54,000	24,000	23,297
(3)	Contribution to Gibraltar Development Corporation - Staff Services (i)	42,000	36,000	40,000	10,796
(4)	Relief Cover	1,000	0	1,000	0
	Total Other Charges	151,000	126,000	101,000	65,645
TOTAL CIVIL CONTINGENCY					
	Payroll - Personal Emoluments	119,000	117,000	113,000	114,913
	Industrial Wages	0	0	0	0
		119,000	117,000	113,000	114,913
	Other Charges	151,000	126,000	101,000	65,645
	Total Civil Contingency	270,000	243,000	214,000	180,558

(i) Appendix B - Gibraltar Development Corporation (page 181)

HEAD FIRE AND RESCUE SERVICE

42

(i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Fire and Rescue Service

£5,366,000

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

(iv) ESTABLISHMENT

FIRE AND RESCUE SERVICE

2018/2019	2017/2018	
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	Firefighter
3	1	Leading Fire Control Operator
6	9	Fire Control Operator
1	1	Executive Officer
1	1	Administrative Officer
1	1	Administrative Assistant
1	1	Typist
0	1	Supernumerary Staff
		<i>Firefighter</i>
<u>82</u>	<u>84</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>2</u>	<u>2</u>	TOTAL FIRE AND RESCUE SERVICE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL FIRE AND RESCUE SERVICE

SUMMARY

2018/2019	2017/2018	
<u>84</u>	<u>86</u>	TOTAL FIRE AND RESCUE SERVICE

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

HEAD 42 - FIRE AND RESCUE SERVICE

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	3,100,000	3,030,000	3,000,000	2,961,686
	(b) Overtime:				
	(i) Conditioned	630,000	610,000	600,000	595,970
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	500,000	470,000	550,000	447,635
	(iv) Discretionary	15,000	17,000	15,000	12,040
		1,145,000	1,097,000	1,165,000	1,055,645
	(c) Allowances	600,000	520,000	600,000	643,813
	(d) Pension Contributions	100,000	85,000	60,000	54,057
		4,945,000	4,732,000	4,825,000	4,715,201
	(2) Industrial Wages				
	(a) Basic Wages	55,000	53,000	52,000	32,176
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	10,000	10,000	10,000	3,296
		10,000	10,000	10,000	3,296
	(c) Allowances	3,000	3,000	4,000	2,962
	(d) Pension Contributions	5,000	5,000	1,000	846
		73,000	71,000	67,000	39,280
	Total Payroll	5,018,000	4,803,000	4,892,000	4,754,481
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	15,000	15,000	15,000	9,976
	(b) Electricity and Water	33,000	35,000	33,000	42,291
	(c) Telephone Service	20,000	17,000	20,000	15,429
	(d) Printing and Stationery	5,000	7,000	5,000	4,775
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	32,000	31,000	32,000	30,912
		105,000	105,000	105,000	103,383
	(2) Operational Expenses:				
	(a) Maintenance of Fire and Rescue Equipment	25,000	34,000	25,000	27,896
	(b) Fire Precautions	9,000	9,000	9,000	9,771
	(c) Protective Clothing and Uniforms	45,000	45,000	45,000	46,337
	(d) Civil Protection	2,000	2,000	2,000	1,440
	(e) Training Courses	105,000	105,000	105,000	103,331
	Contracted Services:				
	(f) Radio Communication System - Gibtelecom Ltd	33,000	32,000	33,000	28,704
		219,000	227,000	219,000	217,479
	(3) Fire Fighting Simulator Expenses	1,000	1,000	1,000	348
	(4) Mobile Command Unit	7,000	7,000	7,000	6,333
	(5) Relief Cover	16,000	0	1,000	7,201
	<i>Brigade Review</i>	0	0	5,000	6,220
	Total Other Charges	348,000	340,000	338,000	340,964
	TOTAL FIRE AND RESCUE SERVICE				
	Payroll - Personal Emoluments	4,945,000	4,732,000	4,825,000	4,715,201
	Industrial Wages	73,000	71,000	67,000	39,280
		5,018,000	4,803,000	4,892,000	4,754,481
	Other Charges	348,000	340,000	338,000	340,964
	Total Fire and Rescue Service	5,366,000	5,143,000	5,230,000	5,095,445

HEAD GIBRALTAR UNIVERSITY**43**

(i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) Estimate of the amount required in the year ending 31 March 2019 for the contribution to Gibraltar University

£1,500,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)

HEAD 43 - GIBRALTAR UNIVERSITY

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments	0	0	0	0
	(2) Industrial Wages	0	0	0	0
	Total Payroll	0	0	0	0
2	OTHER CHARGES				
	(1) Contribution to Gibraltar University	1,500,000	500,000	500,000	0
	Total Other Charges	1,500,000	500,000	500,000	0
	TOTAL GIBRALTAR UNIVERSITY				
	Payroll - Personal Emoluments	0	0	0	0
	Industrial Wages	0	0	0	0
		0	0	0	0
	Other Charges	1,500,000	500,000	500,000	0
	Total Gibraltar University	1,500,000	500,000	500,000	0

HEAD CULTURE

44

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

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Culture

£5,886,000

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

(iv) ESTABLISHMENT

CULTURE

2018/2019	2017/2018	
1	1	Senior Executive Officer
2	1	Higher Executive Officer
1	1	Executive Officer
1	1	Environmental Monitor
4	4	Administrative Officer
1	1	Administrative Assistant
1	1	Messenger
0	1	Higher Professional & Technology Officer - (Events Coordinator)
<u>11</u>	<u>11</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL CULTURE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>3</u>	<u>2</u>	TOTAL CULTURE

SUMMARY

2018/2019	2017/2018	
<u>14</u>	<u>13</u>	TOTAL CULTURE

HEAD 44 - CULTURE

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	260,000	230,000	219,000	264,733
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	30,000	40,000	30,000	30,914
		30,000	40,000	30,000	30,914
	(c) Allowances	19,000	30,000	19,000	22,757
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	9,000	7,000	9,000	10,056
		318,000	307,000	277,000	328,460
	(2) Industrial Wages	0	0	0	0
	Total Payroll	318,000	307,000	277,000	328,460
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	4,000	3,000	4,000	2,741
	(b) Electricity and Water	6,000	6,000	6,000	6,171
	(c) Telephone Service	9,000	9,000	9,000	11,496
	(d) Printing and Stationery	1,000	2,000	1,000	2,254
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	21,000	21,000	21,000	24,964
		41,000	41,000	41,000	47,626
	(2) Operational Expenses:				
	(a) Motor Vehicle Expenses	1,000	0	1,000	0
	(b) Repairs and Maintenance	5,000	5,000	5,000	4,337
	(c) Computer and Office Equipment	3,000	3,000	3,000	359
	Contracted Services:				
	(d) Security	21,000	21,000	20,000	20,625
		30,000	29,000	29,000	25,321
	(3) Cultural Expenses and Activities:				
	(a) Cultural Grants	200,000	200,000	200,000	200,111
	(b) Mega Concert	2,100,000	4,400,000	2,500,000	3,485,441
	(c) Jazz Festival	50,000	110,000	120,000	106,715
	(d) Cavalcade	30,000	35,000	30,000	13,967
	(e) Other Events	80,000	110,000	110,000	84,963
	(f) Magic Festival	25,000	25,000	25,000	25,000
	(g) Gibraltar International Song Festival	70,000	80,000	80,000	147,500
	(h) Maintenance of Armour Decking	25,000	0	0	0
	<i>Workers Memorial and May Day Events</i>	0	0	21,000	21,676
	<i>Gibraltar Heritage Trust - Grant (i)</i>	0	0	0	100,000
	<i>Garrison Library Trust (i)</i>	0	0	0	159,927
	<i>Academy</i>	0	0	0	110,680
		2,580,000	4,960,000	3,086,000	4,455,980
	(4) Contribution to Gibraltar Development Corporation - Staff Services (ii)	126,000	93,000	94,000	118,523
	(5) Contracted Services:				
	(a) Culture (iii)	2,600,000	2,465,000	2,380,000	3,562,751
	(b) Gibraltar Academy of Music and Performing Arts	110,000	110,000	110,000	0
		2,710,000	2,575,000	2,490,000	3,562,751
	<i>Maintenance of Monuments and Heritage Sites (i)</i>	0	0	0	12,790
	carried forward	5,487,000	7,698,000	5,740,000	8,222,991

(i) From 2017/18 shown under Head 19 Heritage (page 72)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

(iii) Up to 2016/17 included certain contracted services for Heritage. From 2017/18 these services shown under Head 19 Heritage (page 72)

HEAD 44 - CULTURE (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
2	<i>brought forward</i>	5,487,000	7,698,000	5,740,000	8,222,991
	OTHER CHARGES (cont)				
	(6) Mayoral Expenses	40,000	30,000	30,000	22,453
	(7) Purchase of Cultural Items	1,000	9,000	1,000	224,043
	(8) Premises Clubs and Associations	20,000	0	0	0
	(9) Relief Cover	20,000	35,000	20,000	20,873
	<i>Contribution to Citizens Advice Bureau (i)</i>	0	0	0	219,957
	Total Other Charges	5,568,000	7,772,000	5,791,000	8,710,317
	TOTAL CULTURE				
	Payroll - Personal Emoluments	318,000	307,000	277,000	328,460
	Industrial Wages	0	0	0	0
		318,000	307,000	277,000	328,460
	Other Charges	5,568,000	7,772,000	5,791,000	8,710,317
	Total Culture	5,886,000	8,079,000	6,068,000	9,038,777

(i) From 2017/18 shown under Head 27 Equality (page 97)

HEAD BROADCASTING

45

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

(ii) Estimate of the amount required in the year ending 31 March 2019 as a contribution to Gibraltar Broadcasting Corporation

£4,700,000

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

HEAD 45 - BROADCASTING

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	2017/2018	2017/2018	2016/2017
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments	0	0	0
	(2) Industrial Wages	0	0	0
	Total Payroll	0	0	0
2	OTHER CHARGES			
	(1) Contribution to Gibraltar Broadcasting Corporation	4,700,000	4,700,000	4,687,483
	Total Other Charges	4,700,000	4,700,000	4,687,483
	TOTAL BROADCASTING			
	Payroll - Personal Emoluments	0	0	0
	Industrial Wages	0	0	0
	Other Charges	4,700,000	4,700,000	4,687,483
	Total Broadcasting	4,700,000	4,700,000	4,687,483

HEAD YOUTH**46**

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

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Youth

£624,000

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

(iv) ESTABLISHMENT

YOUTH

2018/2019	2017/2018	
1	1	Principal Youth Officer
2	2	Senior Youth and Community Worker
5	5	Youth and Community Worker
2	2	Administrative Officer
<u>10</u>	<u>10</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>2</u>	<u>2</u>	TOTAL YOUTH

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL YOUTH

SUMMARY

2018/2019	2017/2018	
<u>12</u>	<u>12</u>	TOTAL YOUTH

HEAD 46 - YOUTH

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	338,000	326,000	321,000	286,272
	(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	5,000	2,000	2,000	5,391
	(d) Temporary Assistance	80,000	75,000	69,000	59,109
	(e) Pension Contributions	16,000	16,000	16,000	13,379
		440,000	419,000	409,000	364,151
	(2) Industrial Wages				
	(a) Basic Wages	45,000	44,000	44,000	43,559
	(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	2,000	1,000	814
		1,000	2,000	1,000	814
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	1,000	4,000	1,000	3,208
		47,000	50,000	46,000	47,581
	Total Payroll	487,000	469,000	455,000	411,732
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	11,000	12,000	11,000	10,971
	(b) Electricity and Water	10,000	12,000	10,000	13,554
	(c) Telephone Service	7,000	7,000	4,000	7,423
	(d) Printing and Stationery	3,000	4,000	3,000	3,749
		31,000	35,000	28,000	35,697
	(2) Operational Expenses:				
	(a) Youth Activities	50,000	45,000	45,000	49,968
	(b) Youth Grants	40,000	35,000	35,000	35,000
	(c) Repairs and Maintenance	1,000	1,000	1,000	998
	Contracted Services:				
	(d) Office Cleaning - Government Cleaning Scheme	6,000	6,000	4,000	3,931
		97,000	87,000	85,000	89,897
	(3) Training	8,000	8,000	8,000	8,086
	(4) Relief Cover	1,000	0	1,000	12,297
	Total Other Charges	137,000	130,000	122,000	145,977
	TOTAL YOUTH				
	Payroll - Personal Emoluments	440,000	419,000	409,000	364,151
	Industrial Wages	47,000	50,000	46,000	47,581
		487,000	469,000	455,000	411,732
	Other Charges	137,000	130,000	122,000	145,977
	Total Youth	624,000	599,000	577,000	557,709

HEAD SPORT AND LEISURE**47**

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

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Sport and Leisure

£5,491,000

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

(iv) ESTABLISHMENT

2018/2019 2017/2018

 0 | 0

TOTAL SPORT AND LEISURE

(v) INDUSTRIAL STAFF

2018/2019 2017/2018

 0 | 1

TOTAL SPORT AND LEISURE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

 0 | 0

TOTAL SPORT AND LEISURE

SUMMARY

2018/2019 2017/2018

 0 | 1

TOTAL SPORT AND LEISURE

HEAD 47 - SPORT AND LEISURE

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments	0	0	0
	(2) Industrial Wages			
	<i>Basic Wages</i>	0	22,000	21,000
	<i>Overtime:</i>			
	<i>Conditioned</i>	0	0	0
	<i>Emergency</i>	0	0	0
	<i>Manning Level Maintenance</i>	0	0	0
	<i>Discretionary</i>	0	0	1,000
		0	0	2,960
		0	1,000	1,000
	<i>Allowances</i>	0	1,000	1,000
	<i>Pension Contributions</i>	0	0	1,000
		0	23,000	24,000
	Total Payroll	0	23,000	24,000
2	OTHER CHARGES			
	(1) Contributions from the Consolidated Fund to the Gibraltar Sports & Leisure Authority: (i)			
	(a) Contribution from Revenues Received	190,000	147,000	100,000
	(b) Additional Contribution	5,301,000	5,872,000	5,267,000
		5,491,000	6,019,000	5,367,000
	Total Other Charges	5,491,000	6,019,000	5,367,000
	TOTAL SPORT AND LEISURE			
	Payroll - Personal Emoluments	0	0	0
	Industrial Wages	0	23,000	24,000
		0	23,000	24,000
	Other Charges	5,491,000	6,019,000	5,367,000
	Total Sport and Leisure	5,491,000	6,042,000	5,391,000

(i) Appendix J - Gibraltar Sports and Leisure Authority (page 220)

HEAD FINANCIAL SERVICES

48

(i) Minister: Minister for Commerce

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Financial Services

£4,316,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)

(iv) ESTABLISHMENT

2018/2019	2017/2018
3	3
1	1
3	3
<u>7</u>	<u>7</u>

FINANCE CENTRESenior Finance Centre Executive
Higher Executive Officer
Executive Officer

2018/2019	2017/2018
1	1
2	2
<u>3</u>	<u>3</u>

CENTRAL REGISTER HMGoGHigher Executive Officer
Executive Officer

2018/2019	2017/2018
<u>10</u>	<u>10</u>

TOTAL FINANCIAL SERVICES

(v) INDUSTRIAL STAFF

2018/2019	2017/2018
<u>0</u>	<u>0</u>

TOTAL FINANCIAL SERVICES

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018
<u>2</u>	<u>2</u>

TOTAL FINANCIAL SERVICES**SUMMARY**

2018/2019	2017/2018
<u>12</u>	<u>12</u>

TOTAL FINANCIAL SERVICES

HEAD 48 - FINANCIAL SERVICES

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	Finance Centre:				
	(a) Salaries	139,000	134,000	131,000	127,497
	(b) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	2,000	1,000	5,000	0
		2,000	1,000	5,000	0
	(c) Allowances	1,000	1,000	4,000	619
	(d) Temporary Assistance	0	0	0	0
	(e) Pension Contributions	6,000	17,000	5,000	4,644
		148,000	153,000	145,000	132,760
	Central Register HMGoG:				
	(f) Salaries	60,000	41,000	40,000	36,562
	(g) 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
	(h) Allowances	1,000	0	3,000	119
	(i) Temporary Assistance	0	0	0	0
	(j) Pension Contributions	1,000	0	1,000	0
		63,000	42,000	45,000	36,681
	Ministry: (i)				
	Salaries	0	0	0	29,194
	Overtime:				
	Conditioned	0	0	0	0
	Emergency	0	0	0	0
	Manning Level Maintenance	0	0	0	0
	Discretionary	0	0	0	219
		0	0	0	219
	Allowances	0	0	0	2,506
	Temporary Assistance	0	0	0	0
	Pension Contributions	0	0	0	0
		0	0	0	31,919
		211,000	195,000	190,000	201,360
	(2) Industrial Wages	0	0	0	0
	Total Payroll	211,000	195,000	190,000	201,360
2	OTHER CHARGES				
	Finance Centre:				
	(1) Office Expenses:				
	(a) General Expenses	12,000	7,000	12,000	13,694
	(b) Electricity and Water	3,000	3,000	3,000	2,349
	(c) Telephone Service	12,000	11,000	13,000	13,159
	(d) Printing and Stationery	6,000	2,000	6,000	3,219
	(e) Office Rent and Service Charges	116,000	114,000	116,000	112,245
	Contracted Services:				
	(f) Office Cleaning	12,000	11,000	12,000	10,998
		161,000	148,000	162,000	155,664
	<i>carried forward</i>	161,000	148,000	162,000	155,664

(i) From 2017/18 shown under Head 50 Commerce (page 155)

HEAD 48 - FINANCIAL SERVICES (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	<i>brought forward</i>	£ 161,000	£ 148,000	£ 162,000	£ 155,664
2	OTHER CHARGES (cont)				
	(2) Operational Expenses:				
	(a) Consultancy and Professional Fees	20,000	0	55,000	18,000
	<i>Computer and Office Equipment</i>	0	0	0	1,123
		20,000	0	55,000	19,123
	(3) Consultancy Services	125,000	125,000	125,000	120,833
	(4) Marketing, Promotions and Conferences	350,000	320,000	450,000	351,895
	(5) Company Registration - Companies House (Gib) Ltd - Contracted Service	1,472,000	1,490,000	1,496,000	1,518,521
	(6) Contribution to Gibraltar Development Corporation - Staff Services (i)	278,000	272,000	272,000	266,567
	(7) Contract Officers - Finance Centre	437,000	420,000	416,000	394,770
	(8) Subvention to the Financial Services Commission	800,000	900,000	900,000	1,515,000
	(9) Contribution - Regulatory Outcomes Review GFSC	300,000	0	0	0
	Central Register HMGoG:				
	(10) Office Expenses:				
	(a) General Expenses	1,000	1,000	3,000	0
	(b) Electricity and Water	0	0	2,000	0
	(c) Telephone Service	0	0	1,000	0
		1,000	1,000	6,000	0
	(11) OECD and MONEYVAL Membership Fees and Expenses	60,000	50,000	60,000	58,640
	(12) Distributed Ledger Technology Support	100,000	0	0	0
	(13) Relief Cover	1,000	0	1,000	0
	Ministry: (ii)				
	Office Expenses:				
	<i>General Expenses</i>	0	0	0	1,858
	<i>Electricity and Water</i>	0	0	0	0
	<i>Telephone Service</i>	0	0	0	10,795
	<i>Printing and Stationery</i>	0	0	0	2,378
	<i>Office Rent and Service Charges</i>	0	0	0	0
	Contracted Services:				
	<i>Office Cleaning - Government Cleaning Scheme</i>	0	0	0	0
		0	0	0	15,031
	<i>Marketing, Promotions and Conferences</i>	0	0	0	46,153
	Total Other Charges	4,105,000	3,726,000	3,943,000	4,462,197
	TOTAL FINANCIAL SERVICES				
	Payroll - Personal Emoluments	211,000	195,000	190,000	201,360
	Industrial Wages	0	0	0	0
		211,000	195,000	190,000	201,360
	Other Charges	4,105,000	3,726,000	3,943,000	4,462,197
	Total Financial Services	4,316,000	3,921,000	4,133,000	4,663,557

(i) Appendix B - Gibraltar Development Corporation (page 181)

(ii) From 2017/18 shown under Head 50 Commerce (page 155)

HEAD GAMBLING DIVISION

49

(i) Minister: Minister for Commerce

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Gambling Division

£1,003,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)

(iv) ESTABLISHMENT

2018/2019	2017/2018	
1	1	GAMBLING DIVISION
1	0	Senior Executive Officer
1	2	Higher Executive Officer
0	1	Executive Officer
		<i>Administrative Assistant</i>
		Supernumerary Post
1	0	Executive Officer
<u>4</u>	<u>4</u>	
2018/2019	2017/2018	
1	1	LIAISON DEPARTMENT
<u>1</u>	<u>1</u>	Executive Officer
2018/2019	2017/2018	
<u>5</u>	<u>5</u>	TOTAL GAMBLING

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL GAMBLING

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>6</u>	<u>5</u>	TOTAL GAMBLING

SUMMARY

2018/2019	2017/2018	
<u>11</u>	<u>10</u>	TOTAL GAMBLING

HEAD 49 - GAMBLING DIVISION

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 PAYROLL				
(1) Personal Emoluments				
Gambling Division:				
(a) Salaries	127,000	156,000	122,000	104,877
(b) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	8,000	7,000	8,000	5,364
	8,000	7,000	8,000	5,364
(c) Allowances	4,000	4,000	3,000	1,204
(d) Pension Contributions	1,000	0	1,000	0
	140,000	167,000	134,000	111,445
Liaison Department:				
(e) Salaries	36,000	34,000	34,000	32,624
(f) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	1,000	1,000	1,000	1,038
	1,000	1,000	1,000	1,038
(g) Allowances	2,000	2,000	2,000	890
(h) Pension Contributions	6,000	6,000	6,000	5,546
	45,000	43,000	43,000	40,098
	185,000	210,000	177,000	151,543
(2) Industrial Wages	0	0	0	0
Total Payroll	185,000	210,000	177,000	151,543
2 OTHER CHARGES				
(1) Office Expenses:				
(a) General Expenses	3,000	3,000	2,000	3,209
(b) Electricity and Water	2,000	2,000	2,000	1,464
(c) Telephone Service	5,000	4,000	5,000	4,196
(d) Printing and Stationery	2,000	1,000	2,000	1,288
(e) Office Rent and Service Charges	59,000	57,000	56,000	54,849
Contracted Services:				
(f) Office Cleaning	4,000	4,000	4,000	4,275
	75,000	71,000	71,000	69,281
(2) Operational Expenses:				
(a) Conferences, Training and Official Travel	35,000	33,000	35,000	25,283
(b) Professional Fees	20,000	15,000	55,000	3,094
(c) Computer and Office Equipment Expenses	1,000	1,000	1,000	635
	56,000	49,000	91,000	29,012
(3) Business Development	10,000	7,000	10,000	9,482
(4) Contribution to Gibraltar Development Corporation - Staff Services (i)	669,000	492,000	450,000	444,524
<i>carried forward</i>	810,000	619,000	622,000	552,299

(i) Appendix B - Gibraltar Development Corporation (page 181)

HEAD 49 - GAMBLING DIVISION (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
2	<i>brought forward</i>	810,000	619,000	622,000	552,299
	OTHER CHARGES (cont)				
	(5) Gaming Industry Liaison:				
	(a) General Expenses	3,000	2,000	2,000	1,395
	(b) Electricity and Water	0	0	0	0
	(c) Telephone Service	2,000	2,000	2,000	1,177
	(d) Printing and Stationery	2,000	1,000	3,000	3,371
		7,000	5,000	7,000	5,943
	(6) Relief Cover	1,000	0	1,000	0
	Total Other Charges	818,000	624,000	630,000	558,242
	TOTAL GAMBLING DIVISION				
	Payroll - Personal Emoluments	185,000	210,000	177,000	151,543
	Industrial Wages	0	0	0	0
		185,000	210,000	177,000	151,543
	Other Charges	818,000	624,000	630,000	558,242
	Total Gambling Division	1,003,000	834,000	807,000	709,785

HEAD COMMERCE**50**

(i) Minister: Minister for Commerce

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Commerce

£4,981,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)

(iv) **ESTABLISHMENT**

2018/2019	2017/2018	<u>MINISTRY</u>
1	0	Chief Officer eServices and Innovation
1	0	Director, Strategy and Plans
1	0	Director of Commerce
1	1	Personal Secretary
1	0	Administrative Officer
<u>5</u>	<u>1</u>	
2018/2019	2017/2018	<u>COMMERCE</u>
2	2	Higher Executive Officer
2	2	Executive Officer
3	3	Administrative Officer
<u>7</u>	<u>7</u>	
2018/2019	2017/2018	<u>IT&LD</u>
1	1	Director IT&LD (Senior Officer)
1	1	Assistant IT&LD Director
3	3	IT Officer Level 3
11	7	IT Officer Level 2
1	4	IT Officer Level 1
1	1	Executive Officer
12	8	IT Technician
0	5	IT Trainee Technician
<u>30</u>	<u>30</u>	
2018/2019	2017/2018	TOTAL COMMERCE
<u>42</u>	<u>38</u>	

(v) **INDUSTRIAL STAFF**

2018/2019	2017/2018	TOTAL COMMERCE
<u>0</u>	<u>0</u>	

HEAD COMMERCE (cont)**50**

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

4		4
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TOTAL COMMERCE

SUMMARY

2018/2019 2017/2018

46		42
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TOTAL COMMERCE

HEAD 50 - COMMERCE (i)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	Ministry:				
	(a) Salaries	429,000	30,000	81,000	292,252
	(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	4,000	3,000	3,396
		3,000	4,000	3,000	3,396
	(c) Allowances	5,000	3,000	5,000	5,486
	(d) Temporary Assistance	1,000	0	1,000	0
	(e) Pension Contributions	15,000	0	4,000	7,188
		453,000	37,000	94,000	308,322
	Office of Fair Trading:				
	(f) Salaries	245,000	233,000	222,000	174,117
	(g) Overtime				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	2,000	1,000	6,000	706
		2,000	1,000	6,000	706
	(h) Allowances	4,000	5,000	2,000	2,503
	(i) Pension Contributions	8,000	7,000	8,000	6,815
		259,000	246,000	238,000	184,141
	Information Technology and Logistics Department: (ii)				
	(j) Salaries	1,227,000	1,190,000	1,149,000	0
	(k) Overtime:				
	(i) Conditioned	0	0	0	0
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	80,000	85,000	60,000	0
		80,000	85,000	60,000	0
	(l) Allowances	33,000	30,000	25,000	0
	(m) Pension Contributions	84,000	81,000	65,000	0
		1,424,000	1,386,000	1,299,000	0
		2,136,000	1,669,000	1,631,000	492,463
	(2) Industrial Wages	0	0	0	0
	Total Payroll	2,136,000	1,669,000	1,631,000	492,463
2	OTHER CHARGES				
	Ministry:				
	(1) Office Expenses:				
	(a) General Expenses	4,000	5,000	4,000	7,376
	(b) Electricity and Water	1,000	0	0	2,910
	(c) Telephone Service	6,000	9,000	8,000	12,633
	(d) Printing and Stationery	3,000	2,000	3,000	5,091
	(e) Office Rent, Parking Space & Service Charges	0	0	0	25,570
	(f) Computer and Office Equipment	3,000	5,000	2,000	0
	<i>Contracted Services:</i>				
	<i>Office Cleaning - Government Cleaning Scheme</i>	0	0	0	4,672
	<i>Security Services</i>	0	0	0	8,435
		17,000	21,000	17,000	66,687
	<i>carried forward</i>	17,000	21,000	17,000	66,687

(i) In 2016/17 Head titled Business

(ii) Up to 2016/17 shown under Head 2 No. 6 Convent Place (page 24)

HEAD 50 - COMMERCE (cont) (i)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	17,000	21,000	17,000	66,687
2	OTHER CHARGES (cont)				
	(2) Consultancy, Professional Fees and Legal Panel (ii)	20,000	11,000	20,000	16,270
	(3) Marketing, Promotions and Conferences	30,000	85,000	20,000	1,149
	(4) Business Support Office	5,000	2,000	20,000	5,350
	(5) Gibraltar Business Nurturing Scheme	10,000	5,000	20,000	4,113
	<i>Contribution to Gibraltar Development Corporation - Staff Services</i> (iii)	0	0	0	70,222
	(6) Office of Fair Trading:				
	(a) General Expenses	5,000	4,000	12,000	3,032
	(b) Electricity and Water	3,000	2,000	3,000	2,069
	(c) Telephone Service	8,000	6,000	9,000	8,056
	(d) Printing and Stationery	5,000	5,000	5,000	3,591
	(e) Office Rent, Parking Space & Service Charges	60,000	58,000	60,000	57,062
	(f) Training and Moneyval	5,000	4,000	15,000	4,740
	(g) Product Testing	1,000	0	1,000	0
	(h) Inspections	1,000	0	1,000	0
	(i) Contribution to Gibraltar Development Corporation - Staff Services (iii)	184,000	183,000	173,000	182,864
	Contracted Services:				
	(j) Office Cleaning - Government Cleaning Scheme	9,000	9,000	9,000	9,815
		281,000	271,000	288,000	271,229
	Information Technology and Logistics Department: (iv)				
	(7) Office Expenses:				
	(a) General Expenses	4,000	3,000	2,000	0
	(b) Electricity and Water	16,000	18,000	16,000	0
	(c) Telephone Service	15,000	14,000	10,000	0
	(d) Printing and Stationery	2,000	2,000	1,000	0
	(e) Computer Expenses	7,000	7,000	7,000	0
	(f) Maintenance Agreements and Licences	2,100,000	1,805,000	1,700,000	0
	Contracted Services:				
	(g) Electronic Data Communication - Gibtelecom	297,000	305,000	700,000	0
	(h) Office Cleaning - Government Cleaning Scheme	11,000	10,000	10,000	0
		2,452,000	2,164,000	2,446,000	0
	(8) Uniforms and Protective Clothing	5,000	4,000	4,000	0
	(9) Conferences and Travel	7,000	3,000	16,000	0
	(10) Relief Cover	18,000	16,000	18,000	25,701
	<i>Compensation and Legal Costs</i>	0	0	0	500
	Total Other Charges	2,845,000	2,582,000	2,869,000	461,221
	TOTAL COMMERCE				
	Payroll - Personal Emoluments	2,136,000	1,669,000	1,631,000	492,463
	Industrial Wages	0	0	0	0
		2,136,000	1,669,000	1,631,000	492,463
	Other Charges	2,845,000	2,582,000	2,869,000	461,221
	Total Commerce	4,981,000	4,251,000	4,500,000	953,684

(i) In 2016/17 Head titled Business

(ii) Up to 2016/17 subhead titled 'Consultancy and Professional Fees - Enterprise'

(iii) Appendix B - Gibraltar Development Corporation (page 181)

(iv) Up to 2016/17 shown under Head 2 No. 6 Convent Place (page 26)

HEAD POSTAL SERVICES

51

(i) Minister: Minister for Commerce

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries, wages and expenses of Postal Services

£3,633,000

(iii) The Controlling Officer of this Head is the Principal Secretary (Tourism, Employment, Commercial Aviation and the Port)

(iv) ESTABLISHMENT

2018/2019	2017/2018	<u>POSTAL SERVICES</u>
1	1	Higher Executive Officer
2	2	Executive Officer
11	14	Administrative Officer
2	2	Administrative Assistant
1	1	Post Office Level 3
3	3	Post Office Level 4
40	40	Single Operational Grade
0	1	Supernumerary Post
60	64	<i>Single Operational Grade</i>

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	TOTAL POSTAL SERVICES
1	1	

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	TOTAL POSTAL SERVICES
0	0	

SUMMARY

2018/2019	2017/2018	TOTAL POSTAL SERVICES
61	65	

HEAD 51 - POSTAL SERVICES

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	PAYROLL				
	(1) Personal Emoluments				
	(a) Salaries	1,415,000	1,420,000	1,424,000	1,418,465
	(b) Overtime:				
	(i) Conditioned	480,000	480,000	480,000	441,022
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	2,000	1,000	10,000	1,114
		482,000	481,000	490,000	442,136
	(c) Allowances	80,000	78,000	93,000	73,258
	(d) Temporary Assistance	172,000	145,000	126,000	173,317
	(e) Bonus Payments	330,000	310,000	287,000	289,843
	(f) Pension Contributions	43,000	41,000	34,000	36,967
		2,522,000	2,475,000	2,454,000	2,433,986
	(2) Industrial Wages				
	(a) Basic Wages	20,000	20,000	19,000	19,146
	(b) Overtime:				
	(i) Conditioned	9,000	11,000	8,000	8,895
	(ii) Emergency	0	0	0	0
	(iii) Manning Level Maintenance	0	0	0	0
	(iv) Discretionary	0	0	0	0
		9,000	11,000	8,000	8,895
	(c) Allowances	0	0	0	0
	(d) Pension Contributions	1,000	0	1,000	0
		30,000	31,000	28,000	28,041
	Total Payroll	2,552,000	2,506,000	2,482,000	2,462,027
2	OTHER CHARGES				
	(1) Office Expenses:				
	(a) General Expenses	20,000	18,000	20,000	30,776
	(b) Electricity and Water	20,000	18,000	20,000	19,720
	(c) Telephone Service	18,000	15,000	23,000	14,295
	(d) Printing and Stationery	29,000	26,000	29,000	28,956
	Contracted Services:				
	(e) Office Cleaning - Government Cleaning Scheme	30,000	29,000	29,000	28,704
		117,000	106,000	121,000	122,451
	(2) Operational Expenses:				
	(a) Supply of Stamps	13,000	13,000	12,000	11,779
	(b) Postal Stores and Equipment	9,000	9,000	13,000	8,477
	(c) Transport Services	2,000	2,000	2,000	450
	(d) Uniforms	13,000	11,000	13,000	11,354
	(e) Commission to Stamp Vendors	15,000	15,000	15,000	18,839
	(f) Security Equipment Expenses	13,000	12,000	12,000	11,106
	(g) Banking and Related Services	1,000	1,000	1,000	54
		66,000	63,000	68,000	62,059
	<i>carried forward</i>	183,000	169,000	189,000	184,510

HEAD 51 - POSTAL SERVICES (cont)

HEAD		ESTIMATE	FORECAST	ESTIMATE	ACTUAL
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
	<i>brought forward</i>	183,000	169,000	189,000	184,510
2	OTHER CHARGES (cont)				
	(3) Outgoing Mail and Bulk Mailing	550,000	100,000	100,000	105,262
	(4) Contribution to International Bureau	80,000	70,000	90,000	81,046
	(5) Contracted Services:				
	(a) Gibraltar Philatelic Bureau Ltd	220,000	218,000	230,000	237,390
	(6) Introduction of Post Codes	1,000	0	1,000	0
	(7) Regulatory Authority Fees	16,000	15,000	16,000	15,400
	(8) EPOS	15,000	15,000	15,000	15,012
	(9) Relief Cover	16,000	38,000	9,000	14,336
	<i>Ex-Gratia Payments</i>	0	41,000	0	596
	<i>Losses of Public Funds</i>	0	0	0	580
	Total Other Charges	1,081,000	666,000	650,000	654,132
	TOTAL POSTAL SERVICES				
	Payroll - Personal Emoluments	2,522,000	2,475,000	2,454,000	2,433,986
	Industrial Wages	30,000	31,000	28,000	28,041
		2,552,000	2,506,000	2,482,000	2,462,027
	Other Charges	1,081,000	666,000	650,000	654,132
	Total Postal Services	3,633,000	3,172,000	3,132,000	3,116,159

HEAD GIBRALTAR AUDIT OFFICE**52**

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the salaries and expenses of Gibraltar Audit Office

£1,231,000

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

(iv) ESTABLISHMENT

GIBRALTAR AUDIT OFFICE

2018/2019	2017/2018	
2	1	Assistant Principal Auditor
5	4	Audit Manager
4	7	Auditor
7	3	Assistant Auditor
1	1	Audit Administrative Executive
2	4	Audit Clerk
0	1	Deputy Principal Auditor (Senior Officer)
		Supernumerary Staff
0	1	Audit Clerk
<u>21</u>	<u>22</u>	

(v) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL GIBRALTAR AUDIT OFFICE

(vi) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL GIBRALTAR AUDIT OFFICE

SUMMARY

2018/2019	2017/2018	
<u>21</u>	<u>22</u>	TOTAL GIBRALTAR AUDIT OFFICE

HEAD 52 - GIBRALTAR AUDIT OFFICE

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1	PAYROLL			
(1) Personal Emoluments				
(a) Salaries	968,000	900,000	914,000	879,427
(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	5,000	10,000	3,298
	10,000	5,000	10,000	3,298
(c) Allowances	134,000	125,000	108,000	104,259
(d) Temporary Assistance	0	0	0	0
(e) Pension Contributions	43,000	36,000	39,000	26,755
	1,155,000	1,066,000	1,071,000	1,013,739
(2) Industrial Wages	0	0	0	0
Total Payroll	1,155,000	1,066,000	1,071,000	1,013,739
2	OTHER CHARGES			
(1) Office Expenses:				
(a) General Expenses	7,000	6,000	5,000	5,145
(b) Electricity and Water	5,000	6,000	6,000	6,283
(c) Telephone Service	5,000	6,000	5,000	4,830
(d) Printing and Stationery	6,000	3,000	6,000	5,803
Contracted Services:				
(e) Office Cleaning - Government Cleaning Scheme	6,000	6,000	6,000	5,242
	29,000	27,000	28,000	27,303
(2) Operational Expenses:				
(a) Audit Training	15,000	6,000	18,000	15,889
(b) Computers and Office Equipment	22,000	27,000	12,000	6,891
Contracted Services:				
(c) Support of Computer System	8,000	7,000	6,000	5,011
	45,000	40,000	36,000	27,791
(3) Professional Audit Fees	1,000	0	1,000	0
(4) Relief Cover	1,000	8,000	1,000	15,760
Total Other Charges	76,000	75,000	66,000	70,854
TOTAL GIBRALTAR AUDIT OFFICE				
Payroll - Personal Emoluments	1,155,000	1,066,000	1,071,000	1,013,739
Industrial Wages	0	0	0	0
	1,155,000	1,066,000	1,071,000	1,013,739
Other Charges	76,000	75,000	66,000	70,854
Total Gibraltar Audit Office	1,231,000	1,141,000	1,137,000	1,084,593

HEAD GIBRALTAR REGULATORY AUTHORITY

53

(i) Minister: Chief Minister

(ii) Estimate of the amount required in the year ending 31 March 2019 for the contribution to Gibraltar Regulatory Authority

£1,875,000

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

HEAD 53 - GIBRALTAR REGULATORY AUTHORITY ⁽ⁱ⁾

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1	PAYROLL			
	(1) Personal Emoluments	0	0	0
	(2) Industrial Wages	0	0	0
	Total Payroll	0	0	0
2	OTHER CHARGES			
	(1) Contribution to Gibraltar Regulatory Authority	1,875,000	1,925,000	1,925,000
	<i>Banking and Related Services</i>	0	0	13
	Total Other Charges	1,875,000	1,925,000	1,875,013
TOTAL GIBRALTAR REGULATORY AUTHORITY				
	Payroll - Personal Emoluments	0	0	0
	Industrial Wages	0	0	0
	Other Charges	1,875,000	1,925,000	1,925,000
	Total Gibraltar Regulatory Authority	1,875,000	1,925,000	1,875,013

(i) In accordance with Section 19(2) of the Gibraltar Regulatory Act accounts for the Authority will be laid before Parliament

HEAD 54 - SUPPLEMENTARY PROVISION

(i) Minister: Minister for Finance

(ii) A provision for the year ending 31 March 2019 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
		2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
		£	£	£	£
1	Supplementary Funding	9,000,000	0	9,000,000	0
	Total Supplementary Provision	9,000,000	0	9,000,000	0

HEAD 55 - CONTRIBUTION TO GOVERNMENT-OWNED COMPANIES

(i) Minister: Minister for Finance

(ii) Provision required in the year ending 31 March 2019 towards recurrent expenditure of Government-Owned Companies

£25,000,000

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 Contribution to Government-Owned Companies	25,000,000	25,000,000	25,000,000	25,000,000
Total Consolidated Fund Contributions	25,000,000	25,000,000	25,000,000	25,000,000

HEAD 56 - TRANSFER FROM GOVERNMENT SURPLUS

(i) Minister: Minister for Finance

(ii) Provision required in the year ending 31 March 2019 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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 Payment to Social Assistance Fund - Import Duty - Transfer from Government Surplus (i)	1,000	15,000,000	1,000	20,000,000
Total Transfer from Government Surplus	1,000	15,000,000	1,000	20,000,000

(i) Appendix K - Social Assistance Fund (page 222)

HEAD 57 - CONTRIBUTION TO THE IMPROVEMENT AND DEVELOPMENT FUND

(i) Minister: Minister for Finance

(ii) Estimate of the amount required in the year ending 31 March 2019 for the payment of Contributions to the Improvement and Development Fund

£43,000,000

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

HEAD	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
1 Contribution to the Improvement and Development Fund	43,000,000	26,000,000	5,000,000	25,000,000
Total Consolidated Fund Contributions	43,000,000	26,000,000	5,000,000	25,000,000

IMPROVEMENT AND DEVELOPMENT FUND**SUMMARY OF REVENUE**

HEAD	ESTIMATE 2018/2019 £	FORECAST OUTTURN 2017/2018 £	ESTIMATE 2017/2018 £	ACTUAL 2016/2017 £
101 Contributions and Loans	43,001,000	26,000,000	5,001,000	25,000,000
102 Sale of Government Property and Other Premia	23,500,000	17,300,000	43,601,000	8,828,880
103 Grants	2,000	0	2,000	0
104 Reimbursements	5,597,000	11,868,000	11,368,000	1,026,534
TOTAL	72,100,000	55,168,000	59,972,000	34,855,414

SUMMARY OF EXPENDITURE

HEAD	ESTIMATE 2018/2019 £	FORECAST OUTTURN 2017/2018 £	ESTIMATE 2017/2018 £	ACTUAL 2016/2017 £
101 Works and Equipment	18,681,000	18,182,000	19,559,000	15,386,830
102 Projects	53,311,000	44,565,000	45,138,000	31,870,482
TOTAL	71,992,000	62,747,000	64,697,000	47,257,312

IMPROVEMENT AND DEVELOPMENT FUND - REVENUE

Head and Subhead	Receiver of Revenue	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
		£	£	£	£
<u>CONTRIBUTION AND LOANS</u>					
1	FS	43,000,000	26,000,000	5,000,000	25,000,000
2	FS	1,000	0	1,000	0
		43,001,000	26,000,000	5,001,000	25,000,000
<u>HEAD - 102 SALE OF GOVERNMENT PROPERTY AND OTHER PREMIA</u>					
1	FS	22,500,000	17,300,000	43,600,000	8,828,880
2	FS	1,000,000	0	1,000	0
		23,500,000	17,300,000	43,601,000	8,828,880
<u>HEAD - 103 GRANTS</u>					
1	FS	1,000	0	1,000	0
2	FS	1,000	0	1,000	0
		2,000	0	2,000	0
<u>HEAD - 104 REIMBURSEMENTS</u>					
1	FS	1,000	0	1,000	0
2	FS	1,000	0	1,000	0
3	FS	54,000	61,000	61,000	111,708
4	FS	1,000	1,000	1,000	7,444
5	FS	1,000	10,270,000	10,000,000	244,170
6	FS	362,000	353,000	353,000	344,000
7	PST	977,000	748,000	950,000	0
8	CTO	4,200,000	435,000	1,000	319,212
		5,997,000	11,868,000	11,368,000	1,026,534

Estimate of the amount required in the year ending 31 March 2019 for Departmental Expenditure

£18,681,000

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

HEAD 101 - WORKS AND EQUIPMENT

SUBHEAD	Controlling Officer	ESTIMATE 2018/2019 £	FORECAST OUTFURN 2017/2018 £	ESTIMATE 2017/2018 £	ACTUAL 2016/2017 £
1					
WORKS AND EQUIPMENT					
(a) Education - Refurbishment of Educational Facilities and Equipment	DE	2,000,000	1,770,000	1,800,000	1,718,834
(b) Prison	SP	200,000	120,000	238,000	5,176
(c) Post Office	PST	50,000	35,000	50,000	49,945
(d) Technical Services	CTS	65,000	20,000	20,000	17,920
(e) Gibraltar Broadcasting Corporation	SEC	500,000	350,000	500,000	499,136
(f) Contribution to Borders and Coastguard Agency	FS	40,000	43,000	40,000	29,000
(g) Contribution to Gibraltar Electricity Authority	FS	1,400,000	1,300,000	1,400,000	1,001,000
(h) Contribution to Housing Works Agency	FS	1,000	0	1,000	24,000
(i) Contribution to Gibraltar Health Authority	FS	1,900,000	1,130,000	1,300,000	1,439,000
(j) Contribution to Gibraltar Health Authority - Elderly Residential Services Section	FS	400,000	580,000	485,000	316,000
(k) Contribution to Care Agency	FS	275,000	280,000	275,000	293,000
(l) Contribution to Gibraltar Port Authority	FS	300,000	170,000	170,000	230,000
(m) Contribution to Gibraltar Sports and Leisure Authority	FS	100,000	340,000	320,000	348,000
(m) Contribution to Gibraltar Port Authority - <i>Vessel Tracking System</i>	FS	0	0	0	323,000
(n) Housing: Works and Repairs	PHO	4,000,000	4,600,000	6,000,000	4,583,675
(o) Environment and Roads:					
(i) Environment Projects	CEE	80,000	80,000	80,000	79,377
(ii) Rock Safety, Coastal Protection, Retaining Walls & Demolition Works	CTS	750,000	500,000	500,000	507,028
(iii) Drains and Sewers	CTS	600,000	500,000	500,000	399,905
(iv) Road Maintenance and Resurfacing	CTS	850,000	815,000	815,000	731,750
(v) Security Bollards	CTS	80,000	80,000	0	0
		2,360,000	1,975,000	1,895,000	1,718,060
(p) Traffic Enhancements	CE	12,000	24,000	24,000	13,218
(q) Essential Services - Equipment					
(i) Royal Gibraltar Police	COP	250,000	440,000	300,000	224,890
(ii) Customs Department	CUS	200,000	200,000	200,000	282,172
(iii) Fire and Rescue Service	CFO	350,000	310,000	450,000	140,647
(iv) Gibraltar Airport Fire and Rescue Service	PST	2,100,000	1,496,000	1,960,000	250,023
(v) Fire and Rescue Service - Turntable Ladder	CFO	1,000	0	0	0
		2,901,000	2,446,000	2,910,000	897,732

Estimate of the amount required in the year ending 31 March 2019 for Departmental Expenditure

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

HEAD 101 - WORKS AND EQUIPMENT (cont)

SUBHEAD	Controlling Officer	ESTIMATE 2018/2019 £	FORECAST OUTFURN 2017/2018 £	ESTIMATE 2017/2018 £	ACTUAL 2016/2017 £
1					
WORKS AND EQUIPMENT (cont)					
(r) Youth Clubs Refurbishment	SEC	35,000	20,000	20,000	46,063
(s) Tourism:					
(i) Beaches	CEE	300,000	371,000	375,000	226,901
(ii) Other Sites	CEE	150,000	105,000	75,000	156,472
		450,000	476,000	450,000	383,373
(t) Civil Contingency	PST	40,000	38,000	40,000	74,641
(u) Government Buildings, Works and Structures	FS	500,000	350,000	350,000	178,719
(v) Government Furniture and Equipment	FS	100,000	100,000	125,000	67,681
(w) Government Vehicles and Plant	FS	100,000	70,000	200,000	46,003
(x) Other Works	FS	1,000	420,000	1,000	83,723
(y) Government Computerisation Programme <i>Mace Replacement</i>	FS	950,000	1,480,000	900,000	999,931
	CP	0	45,000	45,000	0
(z) Launches:					
(i) Customs	CUS	1,000	0	0	0
TOTAL		18,681,000	18,182,000	19,559,000	15,386,830

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

Estimate of the amount required in the year ending 31 March 2019 for development expenditure on Projects

£53,311,000

HEAD 102 - PROJECTS

SUBHEAD	Controlling Officer	ESTIMATE 2018/2019 £	FORECAST OUTFURN 2017/2018 £	ESTIMATE 2017/2018 £	ACTUAL 2016/2017 £		
1	CTO CTS CTS CEE	ROADS AND PARKING PROJECTS					
		(a) Roads and Tunnel Projects:					
		(i) Tunnels and Roads to North Front	7,500,000	5,750,000	11,500,000	7,278,828	
		(ii) Highways Resurfacing Programme	330,000	170,000	300,000	250,811	
		<i>Other Roads and Tunnels</i>	0	0	1,000	0	
			7,830,000	5,920,000	11,801,000	7,529,639	
		(b) GIS Development	1,000	0	20,000	0	
			7,831,000	5,920,000	11,821,000	7,529,639	
		2	CTO CTO CTO CTO CTO	RELOCATION COSTS			
				(a) MOD Lands	225,000	50,000	300,000
(i) MOD Project Euston	16,000,000			18,000,000	14,500,000	7,352,456	
(ii) MOD Project Euston - Requested Works	1,000			435,000	1,000	319,212	
(c) Other Relocations	3,800,000			3,600,000	1,000,000	439,983	
(d) Port Authority Relocation	85,000			1,100,000	1,050,000	275,919	
	20,111,000	23,185,000	16,851,000	9,113,156			
3	CTO	600,000	450,000	775,000	233,815		
4	CEE CEE CEE CEE CEE CEE CEE CEE CTS SEC	OTHER PROJECTS					
		(a) Heritage Building Refurbishments	40,000	77,000	77,000	53,079	
		(b) Climate Change and Renewables	40,000	75,000	80,000	179,865	
		(c) Reef Creation Programme	15,000	15,000	15,000	42,256	
		(d) Refuse Shelters	40,000	20,000	50,000	36,154	
		(e) Gorcham's Cave Complex Renovation - World Heritage Status	10,000	185,000	185,000	636,697	
		(f) Upper Rock Projects - Environment	150,000	165,000	235,000	101,312	
		(g) Garrison Library	30,000	0	1,000	0	
		(h) Urban Renewal	50,000	65,000	50,000	34,975	
		(i) Wellington Front:	130,000	0	1,000	0	
(i) Infrastructure Development	0	0	1,000	1,476,797			
	130,000	0	2,000	1,476,797			

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

Estimate of the amount required in the year ending 31 March 2019 for development expenditure on Projects

HEAD 102 - PROJECTS (cont)

SUBHEAD	Controlling Officer	ESTIMATE 2018/2019 £	FORECAST OUTTURN 2017/2018 £	ESTIMATE 2017/2018 £	ACTUAL 2016/2017 £
4					
OTHER PROJECTS (cont)					
(j) Main Sewer	CTS	750,000	320,000	600,000	175,066
(k) Sustainable Traffic, Transport and Parking Plan	CTS	420,000	450,000	300,000	160,919
(l) Filling of City Centre Paving Stone Gaps	CTS	50,000	50,000	50,000	46,071
(m) Sewers Term Maintenance	CTS	150,000	150,000	150,000	95,953
(n) Construction of Car Parks:					
(i) Conversion of Existing Areas into Car Parks	CTS	1,000	0	1,000	343,911
(o) Europa Road (South) Widening	CTS	1,000	0	1,000	0
(p) Keightley Way Tunnel Improvement Lighting and Pedestrian Safety	CTS	1,000	0	1,000	0
(q) Cliff Stabilisation Works Incinerator Site	CTS	1,000	0	0	0
(r) Bus Shelters	STT	1,000	1,000	6,000	0
(s) Gibraltar Development Plan	STT	1,000	0	0	0
(t) Black Cabs	CE	1,000	0	1,000	0
(u) Soft Loans and Repairs to Housing Estates	FS	125,000	160,000	125,000	87,376
(v) Feasibility Studies - New Projects	PSO	100,000	70,000	100,000	88,831
(w) Frontier:					
(i) Frontier Monitoring Project	PSO	50,000	40,000	100,000	269,669
(ii) Infrastructure Works	PSO	1,000	0	1,000	0
(iii) Repairs to Fence	PSO	10,000	110,000	10,000	1,178
		61,000	150,000	111,000	270,847
(x) Refurbishment of Brussels Office	PSO	1,000	1,000	1,000	19,388
(y) Acquisition of Property	PSO	1,000	250,000	250,000	264,366
(z) Upgrade of Playgrounds	CSL	60,000	50,000	60,000	59,475
(za) Garrison Gymnasium	CSL	1,000	0	1,000	0
(zb) Island Games Facilities	CSL	14,000,000	5,000,000	5,000,000	0
(zc) Inflatable Dome for Multi-Use Games Area	CSL	1,000	0	0	0
(zd) Bathing Pavilion	CSL	180,000	0	0	0
(ze) Boat Moorings	PST	1,000	20,000	1,000	372,418
(zf) Implementation of e-Procurement System	PST	50,000	64,000	50,000	2,573
(zg) Air Traffic Control Contingency Project	PST	400,000	0	0	0

Estimate of the amount required in the year ending 31 March 2019 for development expenditure on Projects

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

HEAD 102 - PROJECTS (cont)

SUBHEAD	Controlling Officer	ESTIMATE 2018/2019 £	FORECAST OUTTURN 2017/2018 £	ESTIMATE 2017/2018 £	ACTUAL 2016/2017 £
4					
	OTHER PROJECTS (cont)				
	(zh) City Hall and Art Gallery Refurbishment	50,000	60,000	100,000	25,918
	(zi) Theatre	1,000	0	1,000	0
	(zj) Refurbishment of Girl Guides Hut	150,000	78,000	320,000	40,000
	(zk) Statue for Sir Joshua Hession	1,000	0	1,000	0
	(zl) Ince's Hall	80,000	90,000	100,000	0
	(zm) Refurbishment of Premises for Clubs and Associations	50,000	80,000	80,000	0
	(zn) GAMPA	100,000	0	0	0
	(zo) Installation of CCTV Cameras	1,000	0	1,000	0
	(zp) Criminal Justice Integrated IT System	1,000	350,000	0	602,359
	(zq) Infrastructure Provision for Housing Projects	80,000	510,000	700,000	690,306
	(zr) Urban Wastewater Treatment Plant	1,000	140,000	1,000	0
	(zs) Waterport and New Eastside Affordable Housing Scheme	1,000	0	1,000	0
	(zt) Relocation of Bus Depot/Technical Services Garage/Catlypso	1,425,000	1,480,000	100,000	12,727
	(zu) Infrastructure Provision for New Developments	900,000	985,000	1,000,000	0
	(zv) Completion of Infrastructure Service Corridor (North Front Area)	1,000,000	85,000	1,000,000	129,288
	(zw) New Industrial Units to Relocate Sacarello's/GFI	1,000	0	1,000	0
	(zx) Enabling Works for Annual Fair	100,000	35,000	50,000	18,471
	(zy) Jewish Home	1,000	0	1,000	0
	(zz) New Dockyard Road Sewage Pumping Station	25,000	0	50,000	0
	(zza) Updating 2008 Infrastructure Review	50,000	10,000	90,000	0
	(zzb) Waste Treatment Facility	1,000	0	1,000	0
	(zzc) Construction of Central Park	1,000	0	0	0
	(zzd) Laguna Youth Club	50,000	0	0	0
	(zze) Waterport Demolitions	600,000	0	0	0
	(zzf) Infrastructure Provision for Ex-MOD Properties	1,300,000	0	0	0
	(zzg) Eastgate Customs Search Facility	1,000	0	0	0
	(zzh) Works to Buena Vista Estate	500,000	0	0	0
	(zzi) New School Projects	1,000	0	1,000	0
	(zjj) Hot Lunches for Schools	1,000	0	1,000	0
	(zjk) Other Community Projects	400,000	45,000	400,000	209,140

Estimate of the amount required in the year ending 31 March 2019 for development expenditure on Projects

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

HEAD 102 - PROJECTS (cont)

SUBHEAD	Controlling Officer	ESTIMATE 2018/2019 £	FORECAST OVERTURN 2017/2018 £	ESTIMATE 2017/2018 £	ACTUAL 2016/2017 £
4					
	OTHER PROJECTS (cont)				
	(zzl) Old Naval Hospital Conversion and Refurbishment Works	424,000	371,000	700,000	2,289,797
	(zzm) Parliament House	100,000	1,000	1,000	7,151
	(zzn) Northern Defences	300,000	196,000	300,000	299,958
	(zzo) Mount Misery	100,000	183,000	245,000	356,253
	(zzp) Governor's Parade	1,000	80,000	1,000	129,604
	(zzq) Grand Battery	1,000	0	0	0
	(zzr) e-ID Card System	10,000	40,000	50,000	44,439
	(zzs) New Passport Issuing System	35,000	0	1,000	0
	(zzt) Cruise Liner Terminal Ancillary Facilities Refurbishment	60,000	0	0	0
	<i>Commonwealth Park</i>				
	<i>New Power Station - Infrastructure Works</i>		400,000	450,000	0
	<i>Royal Anglian Way Suspension Bridge</i>		900,000	890,000	907,370
	<i>Padel Courts Resurfacing</i>		1,000	1,000	95,955
	<i>Interpretation Generally</i>		55,000	55,000	0
	<i>Swimming Pool Plant Room Reconfiguration</i>		0	1,000	38,614
	<i>Boathouse Refurbishment</i>		77,000	70,000	0
	<i>Upgrade of Sports Facilities:</i>		20,000	20,000	0
	<i>Bayside Sports Complex</i>		0	0	323,643
	<i>Cladding and Other Improvements to Housing Estates</i>		0	0	932,507
	<i>St Bernard's Catering Facility</i>		0	0	964,038
	<i>Improvements to Governor's Street</i>		0	0	66,000
	<i>Hockey Pitch Floodlights</i>		0	0	38,293
	<i>Britannia House Refurbishment</i>		0	0	34,391
	<i>Chatham Counterguard Bin Store</i>		0	0	16,080
	<i>Alameda Theatre</i>		0	0	65,092
	<i>Monument to Women</i>		0	0	40,242
	<i>Airport Terminal Building</i>		0	0	23,606
	<i>Conversion of John Mackintosh Wing</i>		0	0	236,914
		24,767,000	13,610,000	14,289,000	13,186,485

Estimate of the amount required in the year ending 31 March 2019 for development expenditure on Projects

IMPROVEMENT AND DEVELOPMENT FUND - EXPENDITURE

HEAD 102 - PROJECTS (cont)

SUBHEAD	Controlling Officer	ESTIMATE 2018/2019 £	FORECAST OUTTURN 2017/2018 £	ESTIMATE 2017/2018 £	ACTUAL 2016/2017 £
5	EQUITY FUNDING / FUNDING (a) Government-Owned Companies (b) Gibraltar International Bank Ltd <i>University of Gibraltar (i)</i>	1,000	0	1,000	0
		1,000	0	1,000	0
		2,000	1,400,000	1,400,000	1,807,387
		53,311,000	1,400,000	1,402,000	1,807,387
TOTAL			44,565,000	45,138,000	31,870,482

(i) Represents funding to the company, the University of Gibraltar Ltd or on enactment the statutory body established under the University of Gibraltar Act 2015

PUBLIC SERVICES OMBUDSMAN

(i) Minister: Minister for Housing and Equality

(ii) ESTABLISHMENT

PUBLIC SERVICES OMBUDSMAN

2018/2019	2017/2018	
1	1	Public Services Ombudsman
1	1	Legal Adviser/Senior Investigating Officer
2	2	Investigating Officer
1	1	IT Controller
1	1	Public Relations Officer/PA to the Ombudsman
1	1	Complaints Handling Coordinator
1	1	Assistant Complaints Handling Coordinator
<u>8</u>	<u>8</u>	

(iii) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL PUBLIC SERVICES OMBUDSMAN

SUMMARY

2018/2019	2017/2018	
<u>8</u>	<u>8</u>	TOTAL PUBLIC SERVICES OMBUDSMAN

PUBLIC SERVICES OMBUDSMAN (i)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Receipts				
Contribution from Consolidated Fund Charges	475,000	427,000	481,000	405,068
Total Receipts	475,000	427,000	481,000	405,068
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	351,000	333,000	354,000	318,358
(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	2,435
	4,000	3,000	4,000	2,435
(3) Allowances	4,000	5,000	4,000	249
(4) Employer's Contributions	15,000	14,000	14,000	12,001
(5) Pension Contributions	54,000	32,000	54,000	30,576
Total Personal Emoluments	428,000	387,000	430,000	363,619
<u>Office Expenses:</u>				
(6) General Expenses	3,000	3,000	3,000	3,195
(7) Electricity and Water	2,000	2,000	2,000	1,240
(8) Printing and Stationery	4,000	4,000	4,000	5,254
(9) Telephone Service	5,000	4,000	5,000	4,085
<u>Contracted Services:</u>				
(10) Office Cleaning	5,000	4,000	5,000	3,711
	19,000	17,000	19,000	17,485
<u>Operational Expenses:</u>				
(11) Publications	1,000	1,000	1,000	825
(12) Conferences, Training and Travelling Expenses	10,000	10,000	9,000	7,321
(13) Computer and Office Equipment	4,000	4,000	4,000	4,050
	15,000	15,000	14,000	12,196
(14) Clinical Assessors	10,000	6,000	10,000	4,404
(15) CHS Office (St Bernard's Hospital)	2,000	2,000	7,000	3,828
(16) Relief Cover	1,000	0	1,000	0
<i>IOI Conference in Thailand</i>	0	0	0	3,536
Total Other Charges	47,000	40,000	51,000	41,449
Total Payments	475,000	427,000	481,000	405,068

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

GIBRALTAR DEVELOPMENT CORPORATION (a)

(i) Minister: Minister for Economic Development, Telecommunications and the Gibraltar Savings Bank

(ii) ESTABLISHMENT

GIBRALTAR DEVELOPMENT CORPORATION

2018/2019	2017/2018	
1	1	Finance Centre Director
1	1	Head of Gambling Regulation
1	0	Director of Gambling
1	1	Conservation Officer
1	1	Chief Executive Officer (GTB)
1	1	Chief Executive Officer (OFT)
1	0	Consultant (No. 6)
10	9	Grade 5 (b)
9	8	Grade 4
3	3	Gambling Regulator
3	2	Instructional Officer
8	8	Grade 3
1	1	Senior Litter Enforcement Officer
25	23	Grade 2 (c)
11	11	Transport Inspector
24	23	Grade 1
1	1	Litter Enforcement Officer
0	1	<i>Nature Reserve Supervisor</i>
102	95	

(iii) INDUSTRIAL STAFF

2018/2019	2017/2018	
3	1	TOTAL GIBRALTAR DEVELOPMENT CORPORATION

SUMMARY

2018/2019	2017/2018	
105	96	TOTAL GIBRALTAR DEVELOPMENT CORPORATION (d) (e)

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

(b) 1 employee seconded to Government-Owned Companies

(c) 3 employees seconded to Government-Owned Companies

(d) Does not include 2 Hostels employees seconded to Economic Development

(e) Does not include 9 Public Servants seconded to Public Service Support Unit

GIBRALTAR DEVELOPMENT CORPORATION

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Receipts				
Contributions from Consolidated Fund - Head 24 Economic Development:				
Contribution from Revenues Received	711,000	272,000	852,000	332,197
Additional Contribution	12,432,000	12,217,000	12,572,000	12,200,000
	13,143,000	12,489,000	13,424,000	12,532,197
Contribution from Consolidated Fund - Head 11 Public Service Support Unit	860,000	0	0	0
Contributions by Government Departments for Staff Services	5,330,000	4,522,000	4,655,000	4,102,883
Contribution by Borders and Coastguard Agency	37,000	108,000	140,000	98,974
Contribution by Gibraltar Health Authority	31,000	48,000	36,000	35,597
Contribution by Gibraltar Health Authority - Elderly Residential Services Section	72,000	35,000	49,000	37,733
Total Receipts	19,473,000	17,202,000	18,304,000	16,807,384
Payments				
Salaries:				
(1) Economic Development	362,000	341,000	337,000	366,486
(2) Other Divisions	3,585,000	3,101,000	3,133,000	2,776,703
	3,947,000	3,442,000	3,470,000	3,143,189
Overtime:				
(3) Economic Development	14,000	11,000	5,000	14,904
(4) Other Divisions	387,000	327,000	328,000	282,644
	401,000	338,000	333,000	297,548
Allowances:				
(5) Economic Development	12,000	12,000	29,000	9,237
(6) Other Divisions	177,000	182,000	172,000	181,127
	189,000	194,000	201,000	190,364
Wages - Economic Development:				
(7) Basic	29,000	66,000	97,000	94,912
(8) Overtime	16,000	35,000	70,000	66,162
(9) Allowances	1,000	1,000	20,000	7,826
	46,000	102,000	187,000	168,900
Wages - Other Divisions:				
(10) Basic	332,000	266,000	355,000	222,731
(11) Overtime	22,000	17,000	0	4,110
(12) Allowances	2,000	0	0	0
	356,000	283,000	355,000	226,841
(13) Temporary Assistance - Other Divisions	0	0	0	0
Employer's Contributions:				
(14) Economic Development	52,000	54,000	92,000	78,168
(15) Other Divisions	605,000	538,000	560,000	468,510
	657,000	592,000	652,000	546,678
(16) Gratuities - Other Divisions	35,000	34,000	34,000	33,864
<i>carried forward</i>	5,631,000	4,985,000	5,232,000	4,607,384

GIBRALTAR DEVELOPMENT CORPORATION (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<i>brought forward</i>	5,631,000	4,985,000	5,232,000	4,607,384
Other Recurrent Expenditure				
(17) Contribution to Economic Development & Employment Company Ltd	11,782,000	11,782,000	11,782,000	11,782,000
(18) Wage Subsidies:				
(a) EU Projects:				
(i) Government Financed	342,000	0	342,000	0
(ii) Planned ESF Funds	342,000	110,000	342,000	9,701
	684,000	110,000	684,000	9,701
(b) Other Projects - Government Financed	0	0	0	0
	684,000	110,000	684,000	9,701
(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	40,000	250,000	35,382
	250,000	40,000	250,000	35,382
(20) Construction Training Centre:				
(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	266,000	190,000	266,000	214,543
	266,000	190,000	266,000	214,543
(21) GDC Public Service Human Resources Business Support Unit (i)				
(a) General Expenses	11,000			
(b) Electricity and Water	6,000			
(c) Telephone Service	12,000			
(d) Printing and Stationery	7,000			
(e) Office Rent and Service Charges	99,000			
(f) Office Cleaning	12,000			
(g) Computer and Office Equipment	12,000			
(h) Training Courses	10,000			
(i) Medical Examinations	7,000			
(j) Recruitment Expenses	1,000			
(k) Secondment (ii)	661,000			
(l) Relief Cover	22,000			
	860,000	95,000	90,000	88,182
<i>Ex-Gratia Payments</i>	0	0	0	69,688
Total Payments	19,473,000	17,202,000	18,304,000	16,806,880
SUMMARY				
Receipts				
Surplus/(Deficit) brought forward	0	0	0	268
Total Receipts	19,473,000	17,202,000	18,304,000	16,807,384
GDC Receipts	19,473,000	17,202,000	18,304,000	16,807,652
Payments				
GDC Payments	19,473,000	17,202,000	18,304,000	16,806,880
	19,473,000	17,202,000	18,304,000	16,806,880
Surplus/(Deficit)	0	0	0	772

(i) Up to 2017/18 subhead titled 'Public Sector Human Resources'

(ii) Reimbursement of the payroll costs of the public officers providing service to the Gibraltar Development Corporation. Revenue Head 6 subhead 5 Services Performed by Public Officers to the Gibraltar Development Corporation (page 10)

GIBRALTAR DEVELOPMENT CORPORATION (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<u>CAPITAL ACCOUNT</u>				
Capital Revenue:				
Loan from Government Owned Companies	0	30,000,000	0	0
Total Capital Receipts	0	30,000,000	0	0
Capital Expenditure:				
Purchase of Shares	0	30,000,000	0	0
Total Capital Expenditure	0	30,000,000	0	0
Surplus/(Deficit) carried forward	0	0	0	0

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
Head 2 - No. 6 Convent Place				
<u>Staff Services - No 6:</u>				
Salaries	283,000	265,000	259,000	247,113
Overtime	12,000	6,000	5,000	3,116
Allowances	17,000	16,000	17,000	23,745
Employer's Contributions	49,000	40,000	43,000	39,899
	361,000	327,000	324,000	313,873
<u>Staff Services - Technical Division:</u>				
Salaries	0	100,000	98,000	96,927
Overtime	0	9,000	10,000	10,071
Allowances	0	0	1,000	55
Employer's Contributions	0	20,000	20,000	19,331
	0	129,000	129,000	126,384
<u>Office of the Chief Technical Officer:</u>				
Salaries	46,000	0	0	0
Overtime	6,000	0	0	0
Allowances	0	0	0	0
Employer's Contributions	10,000	0	0	0
	62,000	0	0	0
Total No.6 Convent Place	423,000	456,000	453,000	440,257
Head 7 - Immigration and Civil Status				
Salaries	30,000	29,000	29,000	27,738
Overtime	0	0	0	88
Allowances	1,000	1,000	1,000	0
Employer's Contributions	7,000	7,000	7,000	6,430
Total Immigration and Civil Status	38,000	37,000	37,000	34,256
Head 8 - Government Law Offices				
Salaries	25,000	0	0	0
Overtime	2,000	0	0	0
Allowances	3,000	0	0	0
Employer's Contributions	2,000	0	0	0
Total Government Law Offices	32,000	0	0	0
Head 10 - Drug & Alcohol Awareness & Rehabilitation Services				
Salaries	45,000	0	0	0
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	2,000	0	0	0
Total Drug & Alcohol Awareness & Rehabilitation Services	47,000	0	0	0
Head 11 - Public Service Support Unit				
Salaries	120,000	0	0	0
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	17,000	0	0	0
Total Public Service Support Unit	137,000	0	0	0
Head 14 - Environment				
Salaries	179,000	158,000	146,000	84,176
Overtime	75,000	50,000	30,000	11,572
Allowances	15,000	15,000	7,000	6,931
Employer's Contributions	37,000	31,000	34,000	14,340
Total Environment	306,000	254,000	217,000	117,019

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	2017/2018	2017/2018	2016/2017
	£	£	£	£
Head 17 - Upper Rock Tourist Sites and Beaches				
<u>Sites:</u>				
Salaries	255,000	147,000	119,000	0
Overtime	59,000	34,000	18,000	0
Allowances	12,000	8,000	4,000	0
Employer's Contributions	51,000	27,000	24,000	0
	377,000	216,000	165,000	0
<u>Sites:</u>				
Basic Wages	39,000	28,000	0	0
Overtime	12,000	9,000	0	0
Allowances	0	0	0	0
Employer's Contributions	7,000	5,000	0	0
	58,000	42,000	0	0
<u>Lifeguards:</u>				
Basic Wages	293,000	238,000	355,000	0
Overtime	10,000	8,000	0	0
Allowances	2,000	0	0	0
Employer's Contributions	0	0	0	0
	305,000	246,000	355,000	0
Total Upper Rock Tourist Sites and Beaches	740,000	504,000	520,000	0
Head 18 - Education				
Salaries	56,000	0	0	0
Overtime	0	0	0	0
Allowances	0	0	0	0
Employer's Contributions	10,000	0	0	0
Total Education	66,000	0	0	0
Head 19 - Heritage				
Salaries	56,000	55,000	54,000	0
Overtime	4,000	4,000	4,000	0
Allowances	0	0	0	0
Employer's Contributions	10,000	10,000	11,000	0
Total Heritage	70,000	69,000	69,000	0
Head 21 - Driver and Vehicle Licensing				
<u>Administration</u>				
Salaries	32,000	37,000	38,000	36,858
Overtime	3,000	2,000	3,000	2,083
Allowances	6,000	8,000	6,000	6,437
Employer's Contributions	7,000	8,000	8,000	8,036
	48,000	55,000	55,000	53,414
<u>Transport Inspectors</u>				
Salaries	326,000	320,000	313,000	148,609
Overtime	115,000	107,000	103,000	39,285
Allowances	39,000	40,000	39,000	18,576
Employer's Contributions	69,000	68,000	67,000	32,812
	549,000	535,000	522,000	239,282
<u>Tow Truck Drivers</u>				
Salaries	0	0	0	125,858
Overtime	0	0	0	56,906
Allowances	0	0	0	15,817
Employer's Contributions	0	0	0	21,923
	0	0	0	220,504
Total Driver and Vehicle Licensing	597,000	590,000	577,000	513,200
Head 22 - Town Planning and Building Control				
Salaries	51,000	49,000	48,000	46,318
Overtime	8,000	0	3,000	36
Allowances	1,000	2,000	1,000	1,085
Employer's Contributions	13,000	12,000	12,000	11,303
Total Town Planning and Building Control	73,000	63,000	64,000	58,742

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
Head 24 - Economic Development				
Salaries	362,000	341,000	337,000	366,486
Overtime	14,000	11,000	5,000	14,904
Allowances	12,000	12,000	29,000	9,237
Employer's Contributions	45,000	41,000	66,000	53,077
	433,000	405,000	437,000	443,704
<u>Workers Hostels</u>				
Basic Wages	29,000	66,000	97,000	94,912
Overtime	16,000	35,000	70,000	66,162
Allowances	1,000	1,000	20,000	7,826
Employer's Contributions	7,000	13,000	26,000	25,091
	53,000	115,000	213,000	193,991
Total Economic Development	486,000	520,000	650,000	637,695
Head 25 - Procurement Office				
Salaries	21,000	0	0	0
Overtime	1,000	0	0	0
Allowances	0	0	0	0
Employer's Contributions	6,000	0	0	0
Total Procurement Office	28,000	0	0	0
Head 26 - Housing - Administration				
Salaries	105,000	102,000	124,000	48,435
Overtime	1,000	0	1,000	759
Allowances	6,000	7,000	3,000	4,435
Employer's Contributions	20,000	20,000	25,000	7,655
Total Housing - Administration	132,000	129,000	153,000	61,284
Head 27 - Equality				
<u>Ministry Office:</u>				
Salaries	80,000	79,000	136,000	53,269
Overtime	18,000	13,000	10,000	5,960
Allowances	2,000	2,000	0	243
Employer's Contributions	14,000	14,000	11,000	7,041
Total Equality	114,000	108,000	157,000	66,513
Head 35 - Tourism				
<u>Main Office:</u>				
Salaries	177,000	202,000	276,000	266,966
Overtime	4,000	4,000	13,000	13,798
Allowances	4,000	7,000	20,000	21,474
Employer's Contributions	35,000	43,000	50,000	46,171
	220,000	256,000	359,000	348,409
<u>Lifeguards:</u>				
Basic Wages	0	0	0	222,731
Overtime	0	0	0	4,110
Employer's Contributions	0	0	0	0
	0	0	0	226,841
<u>Sites:</u>				
Salaries	0	0	0	91,586
Overtime	0	0	0	18,115
Allowances	0	0	0	3,290
Employer's Contributions	0	0	0	20,713
	0	0	0	133,704
<u>Terminals:</u>				
Salaries	132,000	105,000	98,000	93,605
Overtime	31,000	34,000	28,000	30,719
Allowances	31,000	17,000	13,000	13,416
Employer's Contributions	27,000	21,000	22,000	21,026
	221,000	177,000	161,000	158,766
Total Tourism	441,000	433,000	520,000	867,720

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	2017/2018	2017/2018	2016/2017
	£	£	£	£
Head 36 - Employment				
Salaries	212,000	184,000	149,000	141,806
Overtime	24,000	14,000	7,000	3,628
Allowances	7,000	23,000	5,000	10,767
Employer's Contributions	31,000	25,000	26,000	14,237
Total Employment	274,000	246,000	187,000	170,438
Head 39 - Maritime Services				
Salaries	20,000	29,000	18,000	34,526
Overtime	1,000	0	1,000	0
Allowances	1,000	0	1,000	665
Employer's Contributions	5,000	8,000	2,000	7,072
Total Maritime Services	27,000	37,000	22,000	42,263
Head 41 - Civil Contingency				
Salaries	33,000	32,000	31,000	10,225
Overtime	1,000	1,000	1,000	0
Allowances	0	0	1,000	0
Employer's Contributions	8,000	3,000	7,000	571
Total Civil Contingency	42,000	36,000	40,000	10,796
Head 44 - Culture				
Salaries	96,000	70,000	67,000	89,572
Overtime	11,000	8,000	10,000	10,256
Allowances	2,000	2,000	2,000	1,353
Employer's Contributions	17,000	13,000	15,000	17,342
Total Culture	126,000	93,000	94,000	118,523
Head 48 - Financial Services				
Salaries	206,000	204,000	202,000	199,829
Overtime	2,000	0	2,000	0
Allowances	23,000	22,000	23,000	22,174
Employer's Contributions	12,000	12,000	11,000	10,700
Gratuity	35,000	34,000	34,000	33,864
Total Financial Services	278,000	272,000	272,000	266,567
Head 49 - Gambling Division				
Salaries	600,000	436,000	383,000	370,867
Overtime	2,000	1,000	2,000	2,723
Allowances	0	0	0	8,760
Employer's Contributions	67,000	55,000	65,000	62,174
Total Gambling Division	669,000	492,000	450,000	444,524
Head 50 - Commerce				
<i>Ministry:</i>				
Salaries	0	0	0	53,581
Overtime	0	0	0	3,948
Allowances	0	0	0	2,348
Employer's Contributions	0	0	0	10,345
	0	0	0	70,222
Office of Fair Trading:				
Salaries	155,000	146,000	144,000	153,785
Overtime	2,000	4,000	2,000	2,844
Allowances	2,000	2,000	2,000	1,680
Employer's Contributions	25,000	31,000	25,000	24,555
	184,000	183,000	173,000	182,864
Total Commerce	184,000	183,000	173,000	253,086

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION

CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS FOR STAFF SERVICES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
SUMMARY				
Contributions by Government Departments for Staff Services:				
Head 2 - No. 6 Convent Place	423,000	456,000	453,000	440,257
Head 7 - Immigration and Civil Status	38,000	37,000	37,000	34,256
Head 8 - Government Law Offices	32,000	0	0	0
Head 10 - Drug Alcohol Awareness Rehabilitation Services	47,000	0	0	0
Head 11 - Public Service Support Unit	137,000	0	0	0
Head 14 - Environment	306,000	254,000	217,000	117,019
Head 17 - Upper Rock Tourist Sites and Beaches	740,000	504,000	520,000	0
Head 18 - Education	66,000	0	0	0
Head 19 - Heritage	70,000	69,000	69,000	0
Head 21 - Driver and Vehicle Licensing	597,000	590,000	577,000	513,200
Head 22 - Town Planning and Building Control	73,000	63,000	64,000	58,742
Head 24 - Economic Development	486,000	520,000	650,000	637,695
Head 25 - Procurement Office	28,000	0	0	0
Head 26 - Housing - Administration	132,000	129,000	153,000	61,284
Head 27 - Equality	114,000	108,000	157,000	66,513
Head 35 - Tourism	441,000	433,000	520,000	867,720
Head 36 - Employment	274,000	246,000	187,000	170,438
Head 39 - Maritime Services	27,000	37,000	22,000	42,263
Head 41 - Civil Contingency	42,000	36,000	40,000	10,796
Head 44 - Culture	126,000	93,000	94,000	118,523
Head 48 - Financial Services	278,000	272,000	272,000	266,567
Head 49 - Gambling Division	669,000	492,000	450,000	444,524
Head 50 - Commerce	184,000	183,000	173,000	253,086
	5,330,000	4,522,000	4,655,000	4,102,883

GIBRALTAR DEVELOPMENT CORPORATION: ADDITIONAL INFORMATION

CONTRIBUTION BY BORDERS AND COASTGUARD AGENCY (i)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
Salaries	21,000	76,000	94,000	63,270
Overtime	5,000	12,000	20,000	16,635
Allowances	5,000	6,000	8,000	7,902
Employer's Contributions	6,000	14,000	18,000	11,167
	37,000	108,000	140,000	98,974

CONTRIBUTION BY GIBRALTAR HEALTH AUTHORITY (ii)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
Salaries	29,000	39,000	29,000	28,319
Overtime	0	1,000	0	0
Allowances	0	0	2,000	0
Employer's Contributions	2,000	8,000	5,000	7,278
	31,000	48,000	36,000	35,597

CONTRIBUTION BY GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION (iii)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
Salaries	63,000	33,000	32,000	25,425
Overtime	0	0	12,000	9,534
Allowances	0	0	3,000	1,345
Employer's Contributions	9,000	2,000	2,000	1,429
	72,000	35,000	49,000	37,733

CONTRIBUTION BY GOVERNMENT-OWNED COMPANIES	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
	2018/2019	OUTTURN 2017/2018	2017/2018	2016/2017
	£	£	£	£
Salaries	131,000	204,000	246,000	238,040
Overtime	0	23,000	43,000	40,568
Allowances	0	4,000	13,000	8,629
Employer's Contributions	30,000	41,000	50,000	44,960
	161,000	272,000	352,000	332,197

(i) Appendix C - Borders and Coastguard Agency (page 191)

(ii) Appendix F - Gibraltar Health Authority (page 205)

(iii) Appendix G - Gibraltar Health Authority - Elderly Residential Services Section (page 209)

BORDERS AND COASTGUARD AGENCY

(i) Minister: Chief Minister

(ii) ESTABLISHMENT

BORDERS AND COASTGUARD AGENCY

2018/2019	2017/2018	
1	1	Chief Executive Officer
2	2	Borders and Coastguard Duty Manager
1	1	Training Manager
2	1	Training Officer
16	16	Senior Borders and Coastguard Officer
1	1	Head of Immigration
1	2	Deputy Head of Immigration
1	1	Immigration Clearance/Compliance Officer
96	96	Borders and Coastguard Officer
1	1	Storeman
1	1	Supernumerary Staff
123	123	Executive Officer

(iii) INDUSTRIAL STAFF

2018/2019	2017/2018	
0	0	TOTAL BORDERS AND COASTGUARD AGENCY

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
1	3	TOTAL BORDERS AND COASTGUARD AGENCY

SUMMARY

2018/2019	2017/2018	
124	126	TOTAL BORDERS AND COASTGUARD AGENCY

BORDERS AND COASTGUARD AGENCY

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Receipts				
Contribution from Consolidated Fund - Head 7 (i)	6,758,000	6,525,000	6,468,000	6,012,000
Total Receipts	6,758,000	6,525,000	6,468,000	6,012,000
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	3,700,000	3,580,000	3,350,000	3,302,500
(2) Overtime:				
(i) Conditioned	50,000	45,000	90,000	40,946
(ii) Emergency	1,000	0	5,000	0
(iii) Manning Level Maintenance	85,000	50,000	150,000	83,465
(iv) Discretionary	0	0	0	0
	136,000	95,000	245,000	124,411
(3) Allowances	1,550,000	1,490,000	1,400,000	1,336,951
(4) Temporary Assistance	1,000	0	1,000	0
(5) Bonus Payments	90,000	70,000	90,000	70,960
(6) Employer's Contributions	805,000	770,000	787,000	682,325
	6,282,000	6,005,000	5,873,000	5,517,147
<u>Other Recurrent Expenditure</u>				
<u>Office Expenditure:</u>				
(7) General Expenses	11,000	11,000	11,000	11,085
(8) Electricity and Water	5,000	5,000	5,000	3,483
(9) Telephone Service	16,000	16,000	19,000	12,872
(10) Printing and Stationery	7,000	7,000	7,000	4,911
<u>Contracted Services:</u>				
(11) Office Cleaning - Government Cleaning Scheme	12,000	12,000	12,000	11,976
(12) Radio Communications System - Gibtelecom Ltd	9,000	9,000	11,000	1,848
	60,000	60,000	65,000	46,175
<u>Operational Expenses:</u>				
(13) Computer and Office Equipment	50,000	40,000	50,000	31,366
(14) Motor Vehicle Expenses	2,000	1,000	4,000	3,263
(15) Uniforms and Protective Clothing	30,000	30,000	30,000	31,070
(16) Training Courses	55,000	50,000	55,000	32,291
<u>Contracted Services:</u>				
(17) Security Services	240,000	231,000	250,000	241,451
	377,000	352,000	389,000	339,441
(18) Contribution to Gibraltar Development Corporation - Staff Services (ii)	37,000	108,000	140,000	98,974
(19) Visas	1,000	0	0	0
(20) Relief Cover	1,000	0	1,000	10,337
Total Payments	6,758,000	6,525,000	6,468,000	6,012,074
SUMMARY - RECURRENT				
Surplus/(Deficit) brought forward	0	0	0	383
Receipts	6,758,000	6,525,000	6,468,000	6,012,000
Payments	(6,758,000)	(6,525,000)	(6,468,000)	(6,012,074)
Surplus/(Deficit) carried forward	0	0	0	309

(i) Contribution for recurrent expenditure under Head 7 Immigration and Civil Status (page 38)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

BORDERS AND COASTGUARD AGENCY (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<u>CAPITAL ACCOUNT</u>				
Surplus/(Deficit) brought forward	0	0	0	366
<u>Receipts</u>				
Contribution from the Improvement and Development Fund - Head 101 (i)	40,000	43,000	40,000	29,000
Total Capital Receipts	40,000	43,000	40,000	29,366
<u>Payments</u>				
Works and Equipment	40,000	43,000	40,000	28,381
Total Capital Payments	40,000	43,000	40,000	28,381
Capital Account Surplus/(Deficit)	0	0	0	985
<u>SUMMARY - CAPITAL</u>				
Receipts	40,000	43,000	40,000	29,366
Payments	(40,000)	(43,000)	(40,000)	(28,381)
Surplus/(Deficit) carried forward	0	0	0	985

(i) Contribution for capital expenditure

GIBRALTAR ELECTRICITY AUTHORITY

(i) Minister: Minister for the Environment, Energy, Climate Change and Education

(ii) ESTABLISHMENT

GIBRALTAR ELECTRICITY AUTHORITY

2018/2019	2017/2018	
1	1	Chief Executive (D1)
1	1	Deputy Chief Executive (D2)
4	3	Senior Engineer (D3)
7	6	Engineer (D4)
15	13	D5 Officer (D5)
2	2	Installation Inspector (D6a)
4	4	Supervisor (D6)
66	63	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>178</u>	<u>171</u>	

(iii) INDUSTRIAL STAFF

2018/2019 2017/2018

0 | 0**TOTAL GIBRALTAR ELECTRICITY AUTHORITY**

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019 2017/2018

0 | 0**TOTAL GIBRALTAR ELECTRICITY AUTHORITY****SUMMARY**

2018/2019 2017/2018

178 | 171**TOTAL GIBRALTAR ELECTRICITY AUTHORITY**

GIBRALTAR ELECTRICITY AUTHORITY

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
OPERATIONS ACCOUNT				
Operating Revenue				
Contributions from Consolidated Fund - Head 15: (i)				
Contribution from Revenues Received	27,851,000	28,151,000	28,286,000	29,105,571
Payment of Electrical Services provided for Government (ii)	1,611,000	1,450,000	1,550,000	1,387,627
Techno-Medical Services provided to GHA	1,408,000	950,000	928,000	914,549
Total Operating Revenue	30,870,000	30,551,000	30,764,000	31,407,747
Operating Expenditure				
Personal Emoluments				
(1) Salaries	6,500,000	6,225,000	6,270,000	6,086,498
(2) Overtime:				
(i) Conditioned	860,000	860,000	800,000	763,154
(ii) Emergency	1,000	320,000	300,000	332,635
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	200,000	19,000	30,000	20,022
	1,061,000	1,199,000	1,130,000	1,115,811
(3) Allowances	1,140,000	1,125,000	1,130,000	1,133,483
(4) Temporary Assistance	1,000	0	5,000	5,000
	8,702,000	8,549,000	8,535,000	8,340,792
Employer's Contributions				
(5) Social Insurance	310,000	305,000	290,000	277,970
(6) Pension (iii)	600,000	585,000	560,000	541,948
	910,000	890,000	850,000	819,918
Other Recurrent Expenditure				
Office Expenses:				
(7) General Expenses	60,000	60,000	55,000	57,657
(8) Electricity and Water	30,000	30,000	43,000	37,565
(9) Telephone Service	45,000	40,000	63,000	42,820
(10) Printing and Stationery	15,000	15,000	18,000	13,237
	150,000	145,000	179,000	151,279
Operational Expenses:				
(11) Protective Clothing and Fire Prevention	45,000	25,000	35,000	19,105
(12) Computer and Office Equipment Expenses	75,000	70,000	69,000	59,754
(13) Training Expenses	50,000	53,000	50,000	56,319
(14) Transport Expenses	35,000	33,000	30,000	31,614
(15) Training Related to New Power Station	200,000	110,000	110,000	0
	405,000	291,000	294,000	166,792
Contracted Services:				
(16) Security Services	76,000	76,000	75,000	73,268
(17) Messengerial Services	7,000	7,000	7,000	6,770
(18) Cleaning Services	60,000	58,000	60,000	59,272
(19) Electricity Collections - AquaGib Ltd	450,000	391,000	387,000	375,871
(20) Employer's & Public Liability Insurance	50,000	48,000	54,000	48,795
(21) Legal Fees (Advice & Consultation)	1,000	13,000	1,000	0
(22) Health & Safety Advisors	10,000	9,000	12,000	10,000
	654,000	602,000	596,000	573,976
Fuel & Lubricants:				
(23) Fuel	3,000,000	3,107,000	2,730,000	3,591,722
(24) Lubricants	170,000	170,000	126,000	97,180
	3,170,000	3,277,000	2,856,000	3,688,902
(25) Materials	925,000	850,000	924,000	852,903
(26) Public Lighting	100,000	100,000	110,000	79,471
(27) Public Illuminations	60,000	83,000	83,000	140,899
	1,085,000	1,033,000	1,117,000	1,073,273
<i>carried forward</i>	15,076,000	14,787,000	14,427,000	14,814,932

(i) Contribution for recurrent expenditure under Head 15 Utilities (page 61)

(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 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<i>brought forward</i>	15,076,000	14,787,000	14,427,000	14,814,932
Operating Expenditure (cont)				
(28) Purchase of Electricity:				
(1) Additional Generating Capacity				
(i) Fuel Costs	19,200,000	22,500,000	19,000,000	25,680,036
(ii) Other Costs	13,000,000	11,871,000	14,583,000	13,086,138
	32,200,000	34,371,000	33,583,000	38,766,174
(29) GHA Related Expenditure	29,000	5,000	5,000	907
(30) Purchase of Carbon Credits	600,000	900,000	820,000	823,020
(31) Relief Cover	30,000	26,000	50,000	12,128
Total Operating Expenditure	47,935,000	50,089,000	48,885,000	54,417,161
SUMMARY				
OPERATIONS ACCOUNT				
Income:				
Surplus/(Deficit) brought forward	0	0	0	960
Operating Revenue	30,870,000	30,551,000	30,764,000	31,407,747
	30,870,000	30,551,000	30,764,000	31,408,707
Expenditure:				
Operating Expenditure	47,935,000	50,089,000	48,885,000	54,417,161
Operating Deficit	(17,065,000)	(19,538,000)	(18,121,000)	(23,008,454)
COMMERCIAL WORKS				
Revenues received by the Consolidated Fund	3,800,000	3,700,000	2,750,000	2,896,878
Operating Expenditure	3,687,000	2,600,000	2,410,000	1,930,469
Commercial Works Surplus/(Deficit)	113,000	1,100,000	340,000	966,409
Less:				
Contribution from Consolidated Fund - Head 15 (i)	16,952,000	18,438,000	17,781,000	22,043,000
Surplus/(Deficit) carried forward	0	0	0	955
CAPITAL ACCOUNT				
Capital Revenue:				
Surplus/(Deficit) brought forward	0	0	0	840
Contribution from Improvement and Development Fund - Head 101 (ii)	1,400,000	1,300,000	1,400,000	1,001,000
Total Capital Receipts	1,400,000	1,300,000	1,400,000	1,001,840
Capital Expenditure:				
Works and Equipment	1,200,000	1,100,000	1,200,000	808,989
MOD Transfer Programme	200,000	200,000	200,000	192,324
Total Capital Expenditure	1,400,000	1,300,000	1,400,000	1,001,313
SUMMARY				
Capital Account:				
Receipts	1,400,000	1,300,000	1,400,000	1,001,840
Expenditure	1,400,000	1,300,000	1,400,000	1,001,313
Surplus/(Deficit) carried forward	0	0	0	527

(i) Contribution for recurrent expenditure under Head 15 Utilities (page 61)

(ii) Contribution for capital expenditure

HOUSING WORKS AGENCY

(i) Minister: Minister for Housing and Equality

(ii) ESTABLISHMENT

HOUSING WORKS AGENCY

2018/2019	2017/2018
1	0
1	1
2	2
8	8
1	1
0	1
13	13

ADMINISTRATION

Head of Agency
 Administration and Finance Higher Executive Officer (HEO)
 Administration and Finance Executive Officer (EO)
 Administration and Finance Officer (AO)
 Support Operative (Messenger)
Head of Finance, Administration and Resources

2018/2019	2017/2018
1	1
3	3
1	1
1	1
1	1
14	14
1	1
2	2
4	4
28	28

OPERATIONS UNIT

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

2018/2019	2017/2018
2	2
7	7
9	9
1	1
6	6
2	2
27	27

TECHNICAL DIVISION

Grade 9 (SPTO)
 Grade 8 (HPTO)
 Grade 7 (PTO)
 Grade 7a (Environmental Officer)
 Grade 6 (TG1)
 Grade 4 (CSSO)

2018/2019	2017/2018
68	68

TOTAL HOUSING WORKS AGENCY

(iii) INDUSTRIAL STAFF

2018/2019	2017/2018
59	65

TOTAL HOUSING WORKS AGENCY

HOUSING WORKS AGENCY (cont)

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL HOUSING WORKS AGENCY

SUMMARY

2018/2019	2017/2018	
<u>127</u>	<u>133</u>	TOTAL HOUSING WORKS AGENCY

HOUSING WORKS AGENCY

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Receipts				
Contribution from Consolidated Fund - Head 26 (i)	7,707,000	8,292,000	7,693,000	7,606,000
Total Recurrent Receipts	7,707,000	8,292,000	7,693,000	7,606,000
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	1,900,000	2,160,000	2,129,000	2,092,453
(2) Overtime:				
(I) Conditioned	10,000	10,000	10,000	9,573
(II) Emergency	1,000	8,000	10,000	8,444
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	50,000	55,000	70,000	128,097
	61,000	73,000	90,000	146,114
(3) Allowances	103,000	150,000	137,000	136,177
(4) Temporary Assistance	0	0	0	0
(5) Bonus Payments	325,000	340,000	340,000	332,282
(6) Employer's Pension Contributions	1,000	0	1,000	0
(7) Employer's Social Insurance Contributions	100,000	100,000	109,000	90,865
	2,490,000	2,823,000	2,806,000	2,797,891
<u>Industrial Wages</u>				
(8) Basic Wages	1,914,000	2,030,000	2,021,000	2,030,132
(9) Overtime:				
(I) Conditioned	140,000	140,000	140,000	142,199
(II) Emergency	1,000	7,000	10,000	5,270
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	0	0	2,000	1,033
	141,000	147,000	152,000	148,502
(10) Allowances	0	0	0	0
(11) Bonus Payments	200,000	510,000	400,000	443,250
(12) Pension Contributions	1,000	0	1,000	0
(13) Social Insurance Contributions	135,000	145,000	112,000	134,196
	2,391,000	2,832,000	2,686,000	2,756,080
<u>Other Recurrent Expenditure</u>				
<u>Office Expenditure:</u>				
(14) General Expenses	30,000	25,000	30,000	28,082
(15) Electricity and Water	20,000	15,000	20,000	15,121
(16) Telephone Service	35,000	32,000	35,000	33,607
(17) Printing and Stationery	11,000	7,000	11,000	10,134
<u>Contracted Services:</u>				
(18) Office Cleaning	28,000	28,000	28,000	27,374
	124,000	107,000	124,000	114,318
<u>Operational Expenses:</u>				
(19) Protective Clothing and Uniforms	32,000	30,000	32,000	28,318
(20) Transport Expenses	24,000	24,000	24,000	22,549
(21) Small Plant and Tools	6,000	6,000	6,000	12,565
(22) Materials	225,000	160,000	250,000	221,882
(23) Training	10,000	10,000	10,000	8,604
(24) Outsourced Works	115,000	60,000	115,000	82,253
(25) Self Repair Scheme	200,000	150,000	100,000	67,788
	612,000	440,000	537,000	443,959
(26) Technical and Design Expenses	4,000	4,000	4,000	3,738
(27) Maintenance of Estates	1,500,000	1,650,000	1,100,000	1,098,050
(28) Lift Maintenance Contract	380,000	230,000	230,000	181,343
(29) Estates - Cleaning of Internal Communal Areas	200,000	200,000	200,000	205,444
(30) Estates - Upkeep of Communal Lighting	5,000	5,000	5,000	4,800
(31) Relief Cover	1,000	0	1,000	0
	0	1,000	0	179
<i>Ex-Gratia Payments</i>	0	1,000	0	179
Total Recurrent Payments	7,707,000	8,292,000	7,693,000	7,605,802

(i) Contribution for recurrent expenditure under Head 26 Housing - Administration (page 94)

HOUSING WORKS AGENCY (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
SUMMARY - RECURRENT				
Surplus/(Deficit) brought forward	0	0	0	307
Receipts	7,707,000	8,292,000	7,693,000	7,606,000
Payments	(7,707,000)	(8,292,000)	(7,693,000)	(7,605,802)
Surplus/(Deficit) carried forward	0	0	0	505
CAPITAL ACCOUNT				
Surplus/(Deficit) brought forward	0	0	0	245
Receipts				
Contribution from the Improvement and Development Fund - Head 101 (i)	1,000	0	1,000	24,000
Total Capital Receipts	1,000	0	1,000	24,245
Payments				
Works and Equipment	1,000	0	1,000	23,980
Total Capital Payments	1,000	0	1,000	23,980
Capital Account Surplus/(Deficit)	0	0	0	265
SUMMARY - CAPITAL				
Receipts	1,000	0	1,000	24,245
Payments	(1,000)	0	(1,000)	(23,980)
Surplus/(Deficit) carried forward	0	0	0	265

(i) Contribution for capital expenditure

GIBRALTAR HEALTH AUTHORITY

(i) Minister: Minister for Health, Care and Justice

(ii) ESTABLISHMENT

GIBRALTAR HEALTH AUTHORITY

		2018/19		2017/18		
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT	
3	0	3	3	0	3	<u>Administration and Support Grades</u>
1	0	1	1	0	1	Unit General Manager
2	0	2	0	0	0	Director of Finance and Procurement
1	0	1	1	0	1	Senior Officer (PCC & Ministry)
1	0	1	1	0	1	Director of IMT
1	0	1	1	0	1	Head of Estates & Clinical Engineering
1	0	1	1	0	1	Associate Director of I & CT
1	0	1	1	0	1	Associate Director of Information Systems
3	1	3.5	3	0	3	Senior EHT Officer / Information Systems Programmer
1	0	1	0	0	0	Senior Systems Administrator
1	0	1	1	0	1	Senior Engineering Manager
4	0	4	4	0	4	Senior Executive Officer
1	0	1	1	0	1	Cancer Services Co-ordinator
7	0	7	8	0	8	Higher Executive Officer
1	0	1	1	0	1	Associate Director - Catering
1	0	1	1	0	1	Senior Professional & Technology Officer
1	0	1	1	0	1	Higher Professional & Technology Officer
1	0	1	1	0	1	Professional & Technology Officer
2	0	2	2	0	2	P & G S 'C'
13	0	13	13	0	13	Executive Officer
1	0	1	1	0	1	Deputy Associate Director - Catering
1	0	1	1	0	1	Materials Management Supervisor
1	0	1	1	0	1	Stores Supervisory Grade D
6	0	6	6	0	6	EHT Officer
1	0	1	0	0	0	Systems Administrator
18	0	18	18	0	18	Hospital Attendant
34	8	38	42	10	37	Administrative Officer
4	0	4	4	0	4	Assistant Electrical Health Technician
2	0	2	2	0	2	Specialist Clinical Engineering Technician
24	5	26.5	26.5	7	23	GHA Clerk
8	2	9	9	2	8	Ward Clerk
6	0	6	6	0	6	A&E Clerk
4	2	5	5	4	3	Receptionist
14	3	15.5	2	2	1	GHA Junior Clerk
1	0	1	0	0	0	PALS Manager
2	0	2	0	0	0	PALS Officer
4	0	4	4	0	4	Administrative Assistant
7	0	7	7	0	7	Medical Secretary
5	0	5	5	0	5	Personal Secretary
2	1	2.5	3.5	1	3	Typist
3	0	3	3	0	3	Messenger Driver
0	0	0	1	0	1	Chief Executive
0	0	0	1	0	1	Director of Human Resources
0	0	0	2	0	2	Clinical Systems & Information Manager
<u>Medical and Allied Professions</u>						
42	3	43.5	38	0	38	Consultant
1	0	1	1	0	1	Director of Public Health
5	0	5	2	0	2	Associate Specialist
24	4	26	22	2	21	General Practitioner
16	0	16	20	0	20	Non Consultant Hospital Doctor
5	0	5	0	0	0	Clinical Fellow/Reg in Anaesthesia & ITU
1	0	1	0	0	0	Physiologist
4	0	4	1	0	1	Resident Medical Officer
1	0	1	1	0	1	Consultant Clinical Psychologist
1	0	1	1	0	1	Pathology Services Manager
1	1	1.5	1.5	1	1	Public Analyst
Carried Forward	295	30	310	281.5	29	267

GIBRALTAR HEALTH AUTHORITY (cont)

(ii) ESTABLISHMENT (cont)

GIBRALTAR HEALTH AUTHORITY (cont)

	2018/19			2017/18			
	FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT	
<i>Brought Forward</i>	295	30	310	281.5	29	267	<u>Medical and Allied Professions</u> (cont)
1	0	1	1	0	1	1	Deputy Public Analyst
2	0	2	2	0	2	2	Senior Dental Officer
4	0	4	4	3.5	1	3	Dental Officer
2	2	3	1.5	1	1	1	Clinical Psychologist
1	0	1	1	0	1	1	Head Pharmacist
1	0	1	1	0	1	1	Chief Speech / Language Therapist
1	0	1	1	0	1	1	Head of Optometry
1	0	1	1	0	1	1	Hospital Optometrist
1	0	1	1	0	1	1	Senior Clinical Pharmacist / Dispensary Manager
1	0	1	1	0	1	1	Radiology Services Manager
3	0	3	3	0	3	3	Clinical Pharmacist
1	0	1	1	0	1	1	Blood Bank Manager
1	0	1	1	0	1	1	Quality Manager
5	0	5	7	0	7	7	Senior Biomedical Scientist
1	0	1	1	0	1	1	Physiotherapy Services Manager
1	0	1	1	0	1	1	Head Occupational Therapist
6	0	6	6	0	6	6	Speech & Language Therapist
0	1	0.5	0	0	0	0	Speech & Language Therapist Junior
2	0	2	2	0	2	2	Senior Donor Carer
3	0	3	3	0	3	3	Health Promotion Officer
1	0	1	1	0	1	1	Public Health Information Analyst
1	0	1	1	0	1	1	Specialist Dietitian
2	0	2	2	0	2	2	Senior Mental Welfare Officer
4	0	4	4	0	4	4	Dietitian Senior I
4	0	4	4	0	4	4	Occupational Therapist Senior I
4	0	4	4	0	4	4	Senior Physiotherapist I
9	0	9	8	0	8	8	Senior Radiographer I
1	0	1	1	0	1	1	Head Orthoptist
1	0	1	1	0	1	1	Counsellor
6	1	6.5	4	0	4	4	Biomedical Scientist
2	0	2	1	0	1	1	Senior Radiographer II
10	0	10	7.5	1	7	7	Senior Physiotherapist II
4	2	5	5	2	4	4	Occupational Therapist Senior II
1	0	1	1	0	1	1	Basic Grade Pharmacist
1	0	1	1	0	1	1	Medical Librarian
0	2	1	1	2	0	0	Pathology Production Assistant
1	0	1	1	0	1	1	Cytology Screener
5	1	5.5	5.5	3	4	4	Biomedical Assistant
3	0	3	1	0	1	1	Technical Instructor II
5	2	6	6	0	6	6	Dental Nurse
1	2	2	2	2	1	1	Physiotherapy Helper
3	0	3	3	0	3	3	Junior Occupational Therapist
2	0	2	2	0	2	2	Radiography Assistant
0	0	0	1	0	1	1	<i>Occupational Therapy Assistant</i>
0	0	0	1	0	1	1	Technical Instructor III
							<u>Nursing</u>
1	0	1	1	0	1	1	Director of Nursing Services
1	0	1	1	0	1	1	Head of School
1	0	1	1	0	1	1	Principal Nurse Lecturer
1	0	1	1	0	1	1	Senior Nurse Lecturer
1	0	1	1	0	1	1	Nurse Lecturer
7	0	7	7	0	7	7	Clinical Nurse Manager
1	0	1	1	0	1	1	Resuscitation Officer
2	0	2	0	0	0	0	Matron
14	5	16.5	15.5	5	13	13	Staff Midwife
1	0	1	1	0	1	1	TSSU/CSSD Manager
1	0	1	1	0	1	1	Senior Enrolled Nurse
7	0	7	7	0	7	7	TSSU/CSSD Technician
4	0	4	3	0	3	3	Nurse Practitioner
2	0	2	1	0	1	1	Cardiac Rehab Nurse Specialist
2	0	2	2	0	2	2	Palliative Care Nurse Specialist
1	0	1	1	0	1	1	Diabetes Nurse Practitioner
44	0	44	41	0	41	41	Charge Nurse
<i>Carried Forward</i>	495	48	519	475	46	452	

GIBRALTAR HEALTH AUTHORITY (cont)

(ii) ESTABLISHMENT (cont)

GIBRALTAR HEALTH AUTHORITY (cont)

	2018/19			2017/18		
	FT	PT/JS	TOTAL FTE	FTE	PT/JS	FT
<i>Brought Forward</i>	495	48	519	475	46	452
	2	0	2	1	0	1
	2	0	2	2	0	2
	2	0	2	2	0	2
	1	0	1	0	0	0
	2	0	2	2	0	2
	178	23	189.5	181.5	11	176
	1	0	1	2	0	2
	6	0	6	6	0	6
	70	8	74	69	8	65
	1	0	1	1	0	1
	1	1	1.5	1.5	1	1
	101	11	106.5	100	14	93
	0	0	0	1	0	1
	1	0	1	1	0	1
	1	0	1	0	0	0
	1	0	1	0	0	0
	4	0	4	1	0	1
	1	0	1	1	0	1
	5	0	5	4	0	4
	16	0	16	20	0	20
	17	0	17	14	0	14
	908	91	953.5	885	80	845

Nursing (cont)

Breast Nurse Specialist
 Diabetes Nurse Specialist
 Dermatology Nurse Specialist
 Stoma Care Nurse Specialist
 Pre-Assessment Nurse
 Staff Nurse
 Endoscopy Nurse
 Operating Department Practitioner
 Enrolled Nurse
 Endoscopy Technician
 Nursing Auxiliary
 Nursing Assistant
 Deputy Director of Nursing Services

Ambulance Service

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

2018/19			2017/18		
FT	PT/JS	TOTAL FTE	FTE	PT/JS	FT
0	0	0	4	0	4
908	91	953.5	889	80	849

Supernumerary Staff
Executive Officer

2018/19			2017/18		
FT	PT/JS	TOTAL FTE	FTE	PT/JS	FT
908	91	953.5	889	80	849

TOTAL GIBRALTAR HEALTH AUTHORITY

(iii) INDUSTRIAL STAFF

2018/19			2017/18		
FT	PT/JS	TOTAL FTE	FTE	PT/JS	FT
114	64	146	127.5	63	96

TOTAL GIBRALTAR HEALTH AUTHORITY

(iv) GIBRALTAR DEVELOPMENT CORPORATION

2018/19			2017/18		
FT	PT/JS	TOTAL FTE	FTE	PT/JS	FT
1	0	1	1	0	1

TOTAL GIBRALTAR HEALTH AUTHORITY**SUMMARY**

2018/19			2017/18		
FT	PT/JS	TOTAL FTE	FTE	PT/JS	FT
1023	155	1100.5	1017.5	143	946

TOTAL GIBRALTAR HEALTH AUTHORITY

GIBRALTAR HEALTH AUTHORITY

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Recurrent Receipts				
Contributions from Consolidated Fund - Head 28: (i)				
Contribution from Revenues Received	61,600,000	60,290,000	56,660,000	58,248,598
Additional Contribution	51,154,000	56,296,000	49,948,000	56,273,000
	112,754,000	116,586,000	106,608,000	114,521,598
Contribution from Social Assistance Fund (ii)	3,500,000	3,500,000	3,500,000	3,500,000
Contribution from Statutory Benefits Fund	350,000	350,000	350,000	471,412
Total Receipts	116,604,000	120,436,000	110,458,000	118,493,010
Recurrent Payments				
<u>Personal Emoluments</u>				
(1) Salaries	37,450,000	34,190,000	34,300,000	30,968,823
(2) Overtime: (iii)				
(i) Conditioned	1,800,000	1,730,000	1,700,000	1,708,069
(ii) Emergency	1,000	420,000	370,000	376,036
(iii) Manning Level Maintenance	500,000	660,000	365,000	614,434
(iv) Discretionary	330,000	450,000	455,000	254,689
	2,631,000	3,260,000	2,890,000	2,953,228
(3) Allowances	6,265,000	6,350,000	6,400,000	6,145,055
(4) Gratuities	1,280,000	790,000	750,000	881,917
	47,626,000	44,590,000	44,340,000	40,949,023
<u>Ambulance Service</u>				
(5) Salaries	1,250,000	1,130,000	1,200,000	944,479
(6) Overtime: (iii)				
(i) Conditioned	120,000	115,000	120,000	104,174
(ii) Emergency	1,000	40,000	35,000	35,621
(iii) Manning Level Maintenance	30,000	40,000	40,000	39,488
(iv) Discretionary	20,000	23,000	10,000	3,351
	171,000	218,000	205,000	182,634
(7) Allowances	430,000	435,000	440,000	382,663
	1,851,000	1,783,000	1,845,000	1,509,776
<u>Industrial Wages</u>				
(8) Basic Wages	2,995,000	3,030,000	3,050,000	3,013,718
(9) Overtime: (iii)				
(i) Conditioned	260,000	330,000	660,000	665,903
(ii) Emergency	1,000	110,000	20,000	21,849
(iii) Manning Level Maintenance	185,000	155,000	320,000	344,275
(iv) Discretionary	500,000	660,000	50,000	31,019
	946,000	1,255,000	1,050,000	1,063,046
(10) Allowances	51,000	55,000	46,000	44,764
	3,992,000	4,340,000	4,146,000	4,121,528
<u>Other Personnel</u>				
(11) Relief Cover	2,500,000	5,450,000	2,500,000	5,666,817
(12) Visiting Consultants Fees and Expenses and Other Contracted Medical Services	2,000,000	1,670,000	1,950,000	2,059,282
(13) Recruitment Contractual Expenses and Accommodation	900,000	990,000	830,000	802,933
	5,400,000	8,110,000	5,280,000	8,529,032
(14) Employer's Social Insurance Contributions	2,296,000	2,080,000	1,970,000	1,888,716
(15) Employer's Pension Contributions	2,661,000	2,340,000	2,000,000	1,840,628
	4,957,000	4,420,000	3,970,000	3,729,344
<i>carried forward</i>	63,826,000	63,243,000	59,581,000	58,838,703

(i) Contribution for recurrent expenditure under Head 28 Health (page 99)

(ii) Social Assistance Fund - Appendix K (page 222)

(iii) Historical misallocation between overtime subheads

GIBRALTAR HEALTH AUTHORITY (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<i>brought forward</i>	63,826,000	63,243,000	59,581,000	58,838,703
Payments (cont)				
<u>Other Recurrent Expenditure</u>				
Prescribed Drugs and Pharmaceuticals:				
(16) GPMS Prescriptions	12,800,000	11,720,000	13,300,000	10,563,989
(17) Drugs and Pharmaceuticals	5,000,000	6,820,000	2,780,000	4,711,321
	17,800,000	18,540,000	16,080,000	15,275,310
Equipment and Related Expenses:				
(18) Medical Departments	3,145,000	2,800,000	2,100,000	3,073,297
(19) Medical and Surgical Appliances	1,800,000	2,120,000	1,300,000	1,913,131
(20) Hardware, Uniforms and Linen	290,000	290,000	290,000	393,777
(21) Patients Appliances	300,000	310,000	265,000	296,941
	5,535,000	5,520,000	3,955,000	5,677,146
(22) Dressings, Medical Gases and Tests	1,500,000	1,710,000	1,100,000	1,635,689
(23) Provisions	500,000	700,000	450,000	763,023
Laundry and Cleaning:				
(24) Laundry Expenses	400,000	510,000	300,000	551,085
(25) Cleaning Expenses	180,000	190,000	180,000	272,061
	580,000	700,000	480,000	823,146
(26) Rentals:				
(i) ICC Health Centre	480,000	430,000	465,000	418,306
(ii) Europort Paediatric Centre	570,000	0	0	0
	1,050,000	430,000	465,000	418,306
(27) Motor Vehicle and Fuel Expenses	280,000	300,000	150,000	249,121
Offices Expenses:				
(28) General Expenses	95,000	95,000	65,000	94,455
(29) Electricity and Water	990,000	990,000	990,000	1,000,688
(30) Telephone Service	300,000	290,000	250,000	283,315
(31) Records, Printing and Stationery	70,000	83,000	65,000	105,562
	1,455,000	1,458,000	1,370,000	1,484,020
(32) Compensation and Legal Costs (i)	115,000	730,000	1,000	414,701
(33) Official Travel Abroad	15,000	20,000	9,000	15,363
(34) School of Health Studies Expenses	800,000	750,000	430,000	693,850
(35) Insurances and Claims	1,950,000	1,490,000	1,505,000	1,622,243
(36) Sponsored Patients	11,000,000	12,620,000	14,000,000	19,458,266
(37) Dialysis	300,000	270,000	210,000	225,657
(38) Ground Rent	22,000	22,000	22,000	21,561
(39) Information Technology Expenses	350,000	440,000	370,000	412,629
(40) Registration Board	100,000	20,000	122,000	122,493
(41) Repairs and Maintenance	125,000	100,000	100,000	272,740
(42) Disposal of Clinical Waste	1,000,000	1,670,000	1,000,000	1,724,084
<u>Facilities Management</u>				
(43) Maintenance Agreements:				
(i) Techno-Medical Services provided by GEA	950,000	950,000	928,000	914,549
(ii) Other Maintenance Agreements	1,334,000	1,450,000	1,520,000	1,174,341
	2,284,000	2,400,000	2,448,000	2,088,890
(44) Equipment Spares/Repairs	275,000	300,000	200,000	242,892
(45) Security	500,000	520,000	300,000	383,692
(46) Fire Prevention	30,000	27,000	30,000	38,659
(47) Planted Areas	30,000	34,000	20,000	29,132
	3,119,000	3,281,000	2,998,000	2,783,265
<i>carried forward</i>	111,422,000	114,014,000	104,398,000	112,931,316

(i) Up to 2017/18 subhead titled 'Legal Fees'

GIBRALTAR HEALTH AUTHORITY (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<i>brought forward</i>	111,422,000	114,014,000	104,398,000	112,931,316
Payments (cont)				
<u>Other Recurrent Expenditure</u>				
(48) Hospital Rental	4,883,000	4,834,000	4,834,000	4,786,032
(49) GHA Ambulance Service - Direct Expenses	125,000	145,000	100,000	151,634
(50) Contribution to Gibraltar Development Corporation - Staff Services (i)	31,000	48,000	36,000	35,597
(51) Postage Expenses	15,000	15,000	25,000	26,471
(52) CT Scanner - Finance Repayment	127,000	127,000	127,000	126,453
(53) Ex-Gratia Payments	1,000	165,000	1,000	323,118
<i>Contracted Services:</i>				
<i>Day Care Facility</i> (ii)	0	1,070,000	900,000	112,080
<i>Electronic Health Records Recurrent Costs</i>	0	18,000	37,000	0
Total Recurrent Payments	116,604,000	120,436,000	110,458,000	118,492,701
<u>SUMMARY - RECURRENT</u>				
Surplus/(Deficit) brought forward	0	0	0	397
Receipts	116,604,000	120,436,000	110,458,000	118,493,010
Payments	(116,604,000)	(120,436,000)	(110,458,000)	(118,492,701)
Surplus/(Deficit) carried forward	0	0	0	706
<u>CAPITAL ACCOUNT</u>				
Surplus/(Deficit) brought forward	0	0	0	648
<u>Receipts</u>				
Contribution from the Improvement and Development Fund - Head 101 (iii)	1,900,000	1,130,000	1,300,000	1,439,000
Total Capital Receipts	1,900,000	1,130,000	1,300,000	1,439,648
<u>Payments</u>				
Works and Equipment	1,900,000	1,130,000	1,300,000	1,439,568
Total Capital Payments	1,900,000	1,130,000	1,300,000	1,439,568
Capital Account Surplus/(Deficit)	0	0	0	80
<u>SUMMARY - CAPITAL</u>				
Receipts	1,900,000	1,130,000	1,300,000	1,439,648
Payments	(1,900,000)	(1,130,000)	(1,300,000)	(1,439,568)
Surplus/(Deficit) carried forward	0	0	0	80

(i) Appendix B - Gibraltar Development Corporation (page 181)

(ii) From 2018/19 shown under Appendix G - Gibraltar Health Authority - Elderly Residential Services Section (page 209)

(iii) Contribution for capital expenditure

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION

(i) Minister: Minister for Health, Care and Justice

(ii) ESTABLISHMENT

ELDERLY RESIDENTIAL SERVICES**ADMINISTRATIVE GRADES**

2018/2019		2017/2018				
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT	
1	0	1	1	0	1	Facilities and Operations Manager
2	0	2	2	0	2	Executive Officer
1	0	1	1	0	1	Accounts Officer
4	3	5.5	4.5	3	3	Administrative Officer
2	0	2	2	0	2	Personal Secretary
1	0	1	1	0	1	Administrative Assistant
1	0	1	1	0	1	Catering Manager
1	0	1	1	0	1	Technical Officer (PTO)
0	0	0	1	0	1	<i>Elderly Care Manager</i>
						Supernumerary
0	0	0	1	0	1	Administrative Assistant
13	3	14.5	15.5	3	14	

NURSING GRADES

2018/2019		2017/2018				
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT	
1	0	1	0	0	0	Care Manager with Nursing Responsibilities
0	3	1.5	1.5	1	1	General Practitioner
1	0	1	1	0	1	Speech and Language Therapist
1	0	1	1	0	1	Nursing Co-ordinator
3	0	3	3	0	3	Deputy Nursing Co-ordinator
8	0	8	0	0	0	Sister/Charge Nurse
30	3	31.5	38.5	3	37	Registered General Nurse
2	0	2	0	0	0	Practice Development Sisters
16	1	16.5	16.5	1	16	Enrolled Nurse
1	1	1.5	1.5	1	1	Nursing Auxiliary
154	37	172.5	174.5	37	156	Nursing Assistant
2	0	2	0	0	0	Physiotherapist Helper
2	0	2	3	2	2	Physiotherapist (Senior I)
1	2	2	0	0	0	Physiotherapist (Senior II)
0	0	0	1	0	1	<i>Team Leader (Nights)</i>
0	0	0	2	0	2	<i>Training Officer</i>
222	47	245.5	243.5	45	221	

TOTAL GHA - ELDERLY RESIDENTIAL SERVICES SECTION

2018/2019		2017/2018			
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
235	50	260	259	48	235

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION

(iii) INDUSTRIAL STAFF

FT	PT/JS	2018/2019	2017/2018	PT/JS	FT	
		TOTAL FTE	TOTAL FTE			
67	5	69.5	69.5	5	67	TOTAL GHA - ELDERLY RESIDENTIAL SERVICES SECTION

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

FT	PT/JS	2018/2019	2017/2018	PT/JS	FT	
		TOTAL FTE	TOTAL FTE			
2	0	2	1	0	1	TOTAL GHA - ELDERLY RESIDENTIAL SERVICES SECTION

SUMMARY

FT	PT/JS	2018/2019	2017/2018	PT/JS	FT	
		TOTAL FTE	TOTAL FTE			
304	55	331.5	329.5	53	303	TOTAL GHA - ELDERLY RESIDENTIAL SERVICES SECTION

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Receipts				
Contributions from Consolidated Fund - Head 29: (i)				
Contribution from Revenues Received	1,701,000	1,650,000	1,901,000	1,604,802
Additional Contribution	21,193,000	19,034,000	19,787,000	16,140,000
	22,894,000	20,684,000	21,688,000	17,744,802
Total Recurrent Receipts	22,894,000	20,684,000	21,688,000	17,744,802
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	6,050,000	5,880,000	6,731,000	5,944,541
(2) Overtime:				
(I) Conditioned	484,000	470,000	450,000	0
(II) Emergency	1,000	10,000	5,000	0
(III) Manning Level Maintenance	20,000	26,000	60,000	0
(IV) Discretionary	37,000	35,000	110,000	543,926
	542,000	541,000	625,000	543,926
(3) Allowances	1,645,000	1,675,000	1,695,000	1,695,445
(4) Gratuities	9,000	9,000	9,000	18,542
	8,246,000	8,105,000	9,060,000	8,202,454
<u>Industrial Wages</u>				
(5) Basic Wages	1,337,000	1,260,000	1,370,000	1,259,625
(6) Overtime:				
(I) Conditioned	0	0	0	0
(II) Emergency	0	0	0	0
(III) Manning Level Maintenance	0	0	0	0
(IV) Discretionary	482,000	430,000	482,000	443,339
	482,000	430,000	482,000	443,339
(7) Allowances	141,000	125,000	121,000	64,292
	1,960,000	1,815,000	1,973,000	1,767,256
<u>Employer's Contributions</u>				
(8) Social Insurance	600,000	580,000	600,000	550,907
(9) Pension	1,000,000	970,000	940,000	921,033
	1,600,000	1,550,000	1,540,000	1,471,940
<u>Other Personnel</u>				
(10) Relief Cover	2,600,000	1,990,000	1,100,000	3,283,534
(11) Recruitment Contractual Expenses	1,000	0	2,000	0
<u>Other Recurrent Expenditure</u>				
(12) Residents Pocket Money	200,000	145,000	230,000	143,748
(13) Dressings and Aids	385,000	320,000	350,000	353,018
(14) Hardware, Uniforms and Linen	115,000	90,000	100,000	102,226
(15) Clinical Waste	350,000	500,000	430,000	432,504
(16) Provisions	600,000	580,000	600,000	598,188
(17) Assistance to Residents	34,000	0	34,000	0
Laundry and Cleaning:				
(18) Laundry Expenses	30,000	30,000	43,000	22,416
(19) Cleaning Expenses	115,000	120,000	133,000	94,651
	145,000	150,000	176,000	117,067
Training and Study:				
(20) Medical Books	5,000	5,000	5,000	3,867
(21) Training Courses & Official Travel	75,000	75,000	75,000	73,091
	80,000	80,000	80,000	76,958
<i>carried forward</i>	16,316,000	15,325,000	15,675,000	16,548,893

(i) Contribution for recurrent expenditure under Head 29 Gibraltar Health Authority - Elderly Residential Services Section (page 101)

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<i>brought forward</i>	16,316,000	15,325,000	15,675,000	16,548,893
Payments (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
Office Expenses:				
(22) General Expenses	28,000	31,000	28,000	28,801
(23) Electricity and Water	200,000	185,000	185,000	185,304
(24) Telephone Service	45,000	50,000	50,000	47,431
(25) Printing and Stationery	20,000	20,000	20,000	16,549
(26) Computer and Office Equipment	23,000	22,000	22,000	22,162
	316,000	308,000	305,000	300,247
Contracted Services:				
(27) Cleaning	26,000	10,000	10,000	6,337
(28) Planted Areas	7,000	6,000	7,000	1,788
(29) Lift Maintenance	30,000	30,000	30,000	27,782
(30) Security Services	160,000	160,000	150,000	144,000
(31) Dementia Residential Facility	2,860,000	2,465,000	2,250,000	0
(32) John Mackintosh Wing	1,100,000	1,530,000	2,400,000	0
(33) Dementia Day Care Facility (i)	1,200,000	0	0	0
	5,383,000	4,201,000	4,847,000	179,907
Miscellaneous Expenses:				
(34) Rent and Service Charges	68,000	68,000	68,000	39,696
(35) Fuel and Gas	14,000	14,000	17,000	10,023
(36) Motor Vehicle Expenses	5,000	5,000	6,000	15,163
(37) Insurance	16,000	16,000	14,000	11,646
(38) Maintenance Works	127,000	130,000	127,000	101,443
(39) Contingencies	2,000	2,000	1,000	1,417
(40) IT Support	25,000	30,000	29,000	25,617
(41) Pharmaceutical Stock Items	550,000	550,000	550,000	472,500
	807,000	815,000	812,000	677,505
(42) Contribution to Gibraltar Development Corporation - Staff Services (ii)	72,000	35,000	49,000	37,733
Total Recurrent	22,894,000	20,684,000	21,688,000	17,744,285
SUMMARY - RECURRENT				
Surplus/(Deficit) brought forward	0	0	0	100
Receipts	22,894,000	20,684,000	21,688,000	17,744,802
Payments	(22,894,000)	(20,684,000)	(21,688,000)	(17,744,285)
Surplus/(Deficit) carried forward	0	0	0	617
CAPITAL ACCOUNT				
Surplus/(Deficit) brought forward	0	0	0	914
Receipts				
Contribution from the Improvement and Development Fund - Head 101 (iii)	400,000	580,000	485,000	316,000
Total Capital Receipts	400,000	580,000	485,000	316,914
Payments				
Works and Equipment	400,000	580,000	485,000	316,132
Total Capital Payments	400,000	580,000	485,000	316,132
Capital Account Surplus/(Deficit)	0	0	0	782
SUMMARY - CAPITAL				
Receipts	400,000	580,000	485,000	316,914
Payments	(400,000)	(580,000)	(485,000)	(316,132)
Surplus/(Deficit) carried forward	0	0	0	782

(i) Up to 2017/18 shown under Appendix F - Gibraltar Health Authority (page 205)

(ii) Appendix B - Gibraltar Development Corporation (page 181)

(iii) Contribution for capital expenditure

CARE AGENCY

(i) Minister: Minister for Health, Care and Justice

(ii) ESTABLISHMENT

		2018/2019		2017/2018	
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
2	0	2	2	0	2
5	0	5	4	0	4
7	5	9.5	11.5	5	9
2	2	3	2	2	1
5	1	5.5	5	0	5
1	0	1	1	0	1
25	8	29	28.5	7	25

CARE AGENCY**ADMINISTRATIVE GRADES**

Chief Executive
 Clinical Standards Compliance Director
 Head of Finance
 Higher Executive Officer
 Executive Officer
 Administrative Officer
 Personal Secretary
 Administrative Assistant
 Technical Officer

		2018/2019		2017/2018	
FT	PT/JS	TOTAL FTE	TOTAL FTE	PT/JS	FT
3	0	3	3	0	3
4	0	4	3	0	3
1	0	1	1	0	1
19	4	21	20	4	18
3	1	3.5	2	0	2
4	0	4	4	0	4
1	0	1	1	0	1
2	0	2	2	0	2
0	3	1.5	1.5	1	1
1	0	1	1	0	1
4	0	4	0	0	0
0	0	0	1	0	1
42	8	46	39.5	5	37

OTHER GRADES

Head of Service
 Senior Social Worker
 Counselling Psychologist
 Social Worker
 Assistant Social Worker
 Trainee Social Worker
 Day Centre Co-ordinator
 Day Centre Assistant
 Counsellor
 Managerial Support Officer
 Approved Mental Health Practitioner
 Community Elderly Needs Co-ordinator

CARE AGENCY (cont)

(ii) ESTABLISHMENT (cont)

FT	PT/JS	2018/2019	2017/2018	PT/JS	FT
		TOTAL FTE	TOTAL FTE		
1	0	1	1	0	1
6	0	6	6	0	6
2	0	2	2	0	2
4	0	4	4	0	4
58	11	63.5	63.5	11	58
0	6	3	3	6	0
1	0	1	1	0	1
1	0	1	1	0	1
1	0	1	1	0	1
1	1	1.5	1.5	3	0
1	0	1	1	0	1
1	0	1	1	0	1
7	20	17	17	20	7
1	0	1	1	0	1
85	38	104	104	40	84

CARE AGENCY (cont)

DISABILITY CARE SERVICE

Dr Giraldi Home

Manager
Registered Nurse
Administrative Assistant
Unit Manager
Social Care Worker
Domestic Worker

St Bernadette's O/T

Manager
Deputy Manager
Occupational Therapist
Enrolled Nurse
Administrative Assistant
Behavioural Support Officer
Careworker
Handyman / Driver

FT	PT/JS	2018/2019	2017/2018	PT/JS	FT
		TOTAL FTE	TOTAL FTE		
1	0	1	1	0	1
6	0	6	6	0	6
41	2	42	37	6	34
0	1	0.5	0.5	1	0
1	0	1	1	0	1
49	3	50.5	45.5	7	42

CHILDREN'S RESIDENTIALS

Residential Home Manager
Unit Manager
Social Care Worker
Teacher
Administrative Officer

FT	PT/JS	2018/2019	2017/2018	PT/JS	FT
		TOTAL FTE	TOTAL FTE		
201	57	229.5	217.5	59	188

TOTAL CARE AGENCY

CARE AGENCY (cont)**(iii) INDUSTRIAL STAFF**

		2018/2019		2017/2018		
FT	PT/JS	TOTAL		TOTAL		
		FTE		FTE	PT/JS	FT
5	6	8		8	6	5
						TOTAL CARE AGENCY

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

		2018/2019		2017/2018		
FT	PT/JS	TOTAL		TOTAL		
		FTE		FTE	PT/JS	FT
0	0	0		0	0	0
						TOTAL CARE AGENCY

SUMMARY

		2018/2019		2017/2018		
FT	PT/JS	TOTAL		TOTAL		
		FTE		FTE	PT/JS	FT
206	63	237.5		225.5	65	193
						TOTAL CARE AGENCY

CARE AGENCY

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Receipts				
Contributions from Consolidated Fund - Head 30: (i)				
Contribution from Revenues Received	9,000	9,000	9,000	9,662
Additional Contribution	16,897,000	15,616,000	16,443,000	14,974,000
	16,906,000	15,625,000	16,452,000	14,983,662
Total Recurrent Receipts	16,906,000	15,625,000	16,452,000	14,983,662
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	5,570,000	5,010,000	5,655,000	4,977,144
(2) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	464,000	305,000	400,000	340,723
	464,000	305,000	400,000	340,723
(3) Allowances	931,000	740,000	752,000	641,320
(4) Gratuities	0	17,000	0	15,866
	6,965,000	6,072,000	6,807,000	5,975,053
<u>Industrial Wages</u>				
(5) Basic Wages	125,000	110,000	164,000	117,794
(6) Overtime:				
(i) Conditioned	0	0	0	0
(ii) Emergency	0	0	0	0
(iii) Manning Level Maintenance	0	0	0	0
(iv) Discretionary	25,000	20,000	25,000	20,706
	25,000	20,000	25,000	20,706
(7) Allowances	2,000	1,000	2,000	433
	152,000	131,000	191,000	138,933
<u>Employer's Contributions</u>				
(8) Social Insurance	482,000	435,000	497,000	433,350
(9) Pension	572,000	545,000	593,000	518,989
	1,054,000	980,000	1,090,000	952,339
<u>Other Personnel</u>				
(10) Relief Cover	3,500,000	3,570,000	3,200,000	3,107,194
<u>Other Recurrent Expenditure</u>				
(11) Contractual Expenses	5,000	0	0	0
(12) Recruitment Contractual Expenses and Accommodation	40,000	52,000	42,000	21,834
<u>Residential Services:</u>				
(13) Children Respite Services	35,000	12,000	15,000	13,444
(14) Child Protection Committee	5,000	1,000	12,000	8,625
(15) Children in Care	400,000	390,000	370,000	307,315
(16) Secure Unit	1,000	0	0	0
(17) Dr Giraldi Home	300,000	265,000	258,000	228,783
	741,000	668,000	655,000	558,167
<u>Non-Residential Services:</u>				
(18) St Bernadette's Centre	80,000	75,000	100,000	81,978
(19) Early Intervention Services	12,000	0	0	0
(20) Domiciliary Care	2,500,000	2,345,000	2,500,000	2,230,889
(21) Special Care Abroad	1,100,000	1,030,000	1,100,000	1,046,028
<i>carried forward</i>	16,149,000	14,923,000	15,685,000	14,112,415

(i) Contribution for recurrent expenditure under Head 30 Care Agency (page 103)

CARE AGENCY (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<i>brought forward</i>	16,149,000	14,923,000	15,685,000	14,112,415
Payments (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
(22) Hardware, Uniforms and Linen	5,000	5,000	17,000	6,299
(23) Provisions	5,000	3,000	6,000	34,228
Laundry and Cleaning:				
(24) Cleaning Expenses	5,000	3,000	10,000	6,927
<i>Laundry Expenses</i>	0	0	0	189
	5,000	3,000	10,000	7,116
(25) Day Centre	79,000	35,000	30,000	21,910
Training and Study:				
(26) Training Manuals and Subscriptions	10,000	10,000	9,000	10,299
(27) Training Courses & Official Travel	120,000	130,000	140,000	148,744
(28) Registration Fees	7,000	1,000	6,000	3,667
	137,000	141,000	155,000	162,710
Office Expenses:				
(29) General Expenses	12,000	15,000	15,000	11,307
(30) Electricity and Water	85,000	75,000	73,000	98,070
(31) Telephone Service	69,000	85,000	100,000	88,636
(32) Printing and Stationery	16,000	16,000	18,000	18,234
(33) Computer and Office Equipment	23,000	22,000	24,000	23,613
	205,000	213,000	230,000	239,860
Contracted Services:				
(34) Cleaning	46,000	48,000	48,000	56,080
(35) Planted Areas	7,000	7,000	7,000	5,808
(36) Lift Maintenance	2,000	2,000	2,000	1,760
(37) Security Services	41,000	31,000	40,000	75,611
	96,000	88,000	97,000	139,259
Miscellaneous Expenses:				
(38) Health and Safety Expenses	1,000	0	1,000	0
(39) Rent and Service Charges	6,000	6,000	6,000	0
(40) Motor Vehicle Expenses	27,000	30,000	27,000	25,255
(41) Insurance	35,000	35,000	25,000	29,438
(42) Maintenance Works	38,000	45,000	40,000	38,794
(43) Contingencies	3,000	0	3,000	25
(44) IT Support	100,000	85,000	90,000	94,932
(45) Legal Fees	15,000	9,000	30,000	26,851
<i>Fuel and Gas</i>	0	0	0	74
<i>Drug Awareness</i>	0	0	0	19,517
	225,000	210,000	222,000	234,886
<i>Compensation and Legal Costs</i>	0	4,000	0	0
<i>Losses of Public Funds</i>	0	0	0	1
<i>Ex-Gratia Payments</i>	0	0	0	25,000
Total Recurrent	16,906,000	15,625,000	16,452,000	14,983,684

CARE AGENCY (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
SUMMARY - RECURRENT				
Surplus/(Deficit) brought forward	0	0	0	107
Receipts	16,906,000	15,625,000	16,452,000	14,983,662
Payments	(16,906,000)	(15,625,000)	(16,452,000)	(14,983,684)
Surplus/(Deficit) carried forward	0	0	0	85
CAPITAL ACCOUNT				
Surplus/(Deficit) brought forward	0	0	0	419
Receipts				
Contribution from the Improvement and Development Fund - Head 101 (i)	275,000	280,000	275,000	293,000
Total Capital Receipts	275,000	280,000	275,000	293,419
Payments				
Works and Equipment	275,000	280,000	275,000	293,315
Total Capital Payments	275,000	280,000	275,000	293,315
Capital Account Surplus/(Deficit)	0	0	0	104
SUMMARY - CAPITAL				
Receipts	275,000	280,000	275,000	293,419
Payments	(275,000)	(280,000)	(275,000)	(293,315)
Surplus/(Deficit) carried forward	0	0	0	104

(i) : Contribution for capital expenditure

GIBRALTAR PORT AUTHORITY

(i) Minister: Minister for Tourism, Employment, Commercial Aviation and the Port

(ii) ESTABLISHMENT

2018/2019	2017/2018	<u>GIBRALTAR PORT AUTHORITY</u>
1	1	Chief Executive Officer/Captain of the Port
1	1	Marine Officer
2	2	Senior Port Officer
1	1	VTS Manager
1	1	Deputy VTS Manager
2	2	Bunkering Superintendent
1	1	Environmental, Health and Safety Advisor
9	9	Port Officer
6	6	Coxswain/Engine Driver "A"
10	10	Operations Room Operative
1	1	Port Maintenance Co-Ordinator
9	9	Seamen/Mechanic
1	1	Administrative and Finance Higher Executive
1	1	Administrative and Finance Executive
1	1	Personal Assistant (Executive Officer)
5	5	Administrative and Finance Officer
<u>52</u>	<u>52</u>	

(iii) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>2</u>	<u>2</u>	TOTAL GIBRALTAR PORT AUTHORITY

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL GIBRALTAR PORT AUTHORITY

SUMMARY

2018/2019	2017/2018	
<u>54</u>	<u>54</u>	TOTAL GIBRALTAR PORT AUTHORITY

GIBRALTAR PORT AUTHORITY

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Recurrent Account				
Contributions from Consolidated Fund - Head 38: (i)				
Contribution from Revenues Received	7,107,000	5,717,000	4,506,000	4,651,160
Additional Contribution	0	0	1,463,000	844,000
Total Recurrent Account	7,107,000	5,717,000	5,969,000	5,495,160
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	2,070,000	2,070,000	2,110,000	2,121,015
(2) Overtime:				
(i) Conditioned	530,000	460,000	503,000	438,517
(ii) Emergency	1,000	0	0	0
(iii) Manning Level Maintenance	158,000	165,000	142,000	191,115
(iv) Discretionary	160,000	160,000	178,000	161,201
	849,000	785,000	823,000	790,833
(3) Allowances	238,000	235,000	222,000	207,581
(4) Temporary Assistance	0	0	0	0
(5) Gratuities	0	14,000	13,000	12,964
	3,157,000	3,104,000	3,168,000	3,132,393
(6) Employer's Social Insurance Contributions	102,000	98,000	95,000	91,953
(7) Employer's Pension Contributions	147,000	150,000	136,000	124,038
	249,000	248,000	231,000	215,991
<u>Other Recurrent Expenditure</u>				
<u>Office Expenses:</u>				
(8) General Expenses	10,000	8,000	8,000	6,797
(9) Electricity and Water	55,000	35,000	35,000	30,774
(10) Telephone Service	40,000	30,000	35,000	34,244
(11) Printing and Stationery	15,000	15,000	15,000	13,969
	120,000	88,000	93,000	85,784
<u>Operational Expenses:</u>				
(12) Transport Expenses	6,000	6,000	6,000	4,041
(13) Maintenance of Port Installations and Equipment	352,000	300,000	320,000	321,100
(14) Protective Clothing and Uniforms	20,000	20,000	20,000	19,816
(15) Training	111,000	90,000	100,000	83,338
(16) Inspections	26,000	15,000	18,000	5,582
(17) Oil Pollution Expenses	60,000	45,000	60,000	48,221
(18) Publications	9,000	8,000	7,000	6,962
	584,000	484,000	531,000	489,060
<u>Contracted Services:</u>				
(19) Oil Pollution	120,000	117,000	118,000	114,414
(20) Port Security	365,000	350,000	350,000	342,719
(21) Cleaning Services - Government Cleaning Scheme	38,000	25,000	40,000	20,302
(22) Waste Discharge	1,615,000	875,000	564,000	605,625
(23) Weather Transmission Reports	10,000	10,000	10,000	8,395
	2,148,000	1,377,000	1,082,000	1,091,455
(24) Advertising, Marketing and Travel	120,000	120,000	120,000	120,744
(25) Contribution to Mediterranean Mission to Seamen	10,000	10,000	10,000	10,000
(26) Vessel Tracking System:				
(i) Maintenance	137,000	60,000	115,000	55,819
(ii) Finance Repayment	380,000	8,000	380,000	18,283
Legal Costs	0	0	0	4,500
	517,000	68,000	495,000	78,602
<i>carried forward</i>	6,905,000	5,499,000	5,730,000	5,224,029

(i) Contribution for recurrent expenditure under Head 38 Port (page 127)

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

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<i>brought forward</i>	6,905,000	5,499,000	5,730,000	5,224,029
Payments (cont)				
<u>Other Recurrent Expenditure</u> (cont)				
(27) Low Sulphur Fuel Oil Analysis	30,000	25,000	30,000	26,240
(28) Insurance	110,000	105,000	119,000	103,791
(29) Port Incidents and Associated Expenses	10,000	5,000	10,000	38,391
(30) Contribution to Seamens Welfare Fund	5,000	5,000	5,000	5,000
(31) Maintenance of Beach Marker Buoys	38,000	60,000	57,000	38,195
(32) Relief Cover	9,000	18,000	18,000	17,424
<i>Compensation and Legal Costs</i>	0	0	0	41,452
<i>Ex-Gratia Payments</i>	0	0	0	1,310
Total Recurrent Payments	7,107,000	5,717,000	5,969,000	5,495,832
<u>SUMMARY - RECURRENT</u>				
Surplus/(Deficit) brought forward	0	0	0	702
Receipts	7,107,000	5,717,000	5,969,000	5,495,160
Payments	(7,107,000)	(5,717,000)	(5,969,000)	(5,495,832)
Surplus/(Deficit) carried forward	0	0	0	30
<u>CAPITAL ACCOUNT</u>				
<u>Receipts</u>				
Surplus/(Deficit) brought forward	0	0	0	700
Contribution from the Improvement and Development Fund - Head 101: (i)				
Works and Equipment	300,000	170,000	170,000	230,000
<i>Vessel Tracking System</i>	0	0	0	323,000
Total Capital Receipts	300,000	170,000	170,000	553,000
<u>Payments</u>				
Works and Equipment	300,000	170,000	170,000	230,639
<i>Vessel Tracking System</i>	0	0	0	322,427
Total Capital Payments	300,000	170,000	170,000	553,066
Capital Account Surplus/(Deficit)	0	0	0	634
<u>SUMMARY - CAPITAL</u>				
Receipts	300,000	170,000	170,000	553,700
Payments	(300,000)	(170,000)	(170,000)	(553,066)
Surplus/(Deficit) carried forward	0	0	0	634

(i) Contribution for capital expenditure

GIBRALTAR SPORTS AND LEISURE AUTHORITY

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

(ii) ESTABLISHMENT

**GIBRALTAR SPORTS AND LEISURE
AUTHORITY**

2018/2019	2017/2018	
1	1	Grade 1 (Chief Executive)
2	2	Grade 2
4	4	Grade 3
3	3	Grade 4
9	7	Grade 5
1	1	Grade 6
22	25	Grade 8
3	3	Grade 9
3	3	Grade 11
11	7	Grade 13
		Supernumerary Staff
1	1	PL 1
1	1	PL 2
1	1	PL 3
<u>62</u>	<u>59</u>	

(iii) INDUSTRIAL STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY

(iv) GIBRALTAR DEVELOPMENT CORPORATION STAFF

2018/2019	2017/2018	
<u>0</u>	<u>0</u>	TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY

SUMMARY

2018/2019	2017/2018	
<u>62</u>	<u>59</u>	TOTAL GIBRALTAR SPORTS AND LEISURE AUTHORITY

GIBRALTAR SPORTS AND LEISURE AUTHORITY

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Receipts				
Contributions from Consolidated Fund - Head 47: (i)				
Contribution from Revenues Received	190,000	147,000	100,000	87,514
Additional Contribution	5,301,000	5,872,000	5,267,000	5,211,000
	5,491,000	6,019,000	5,367,000	5,298,514
Total Receipts	5,491,000	6,019,000	5,367,000	5,298,514
Payments				
<u>Personal Emoluments</u>				
(1) Salaries	1,780,000	1,755,000	1,780,000	1,647,421
(2) Overtime:				
(i) Conditioned	275,000	270,000	240,000	250,332
(ii) Emergency	1,000	2,000	1,000	1,596
(iii) Manning Level Maintenance	180,000	210,000	180,000	207,655
(iv) Discretionary	35,000	70,000	50,000	35,671
	491,000	552,000	471,000	495,254
(3) Allowances	230,000	230,000	200,000	226,429
(4) Temporary Assistance	50,000	103,000	50,000	100,184
(5) Employer's Social Insurance Contributions	120,000	120,000	110,000	105,998
(6) Employer's Pension Contributions	200,000	202,000	150,000	187,174
	2,871,000	2,962,000	2,761,000	2,762,460
<u>Operational Expenses:</u>				
(7) Electricity and Water	300,000	405,000	150,000	345,442
(8) Telephone Service	15,000	18,000	15,000	21,036
(9) Printing and Stationery	5,000	4,000	5,000	3,851
(10) Sports Development Unit	10,000	10,000	10,000	8,650
(11) Running Expenses	50,000	60,000	40,000	46,853
(12) Vehicles and Plant	4,000	4,000	3,000	4,507
(13) Training Courses	7,000	7,000	7,000	7,492
(14) Computer and Office Equipment	7,000	7,000	7,000	6,143
(15) Stay and Play Programme	3,000	1,000	3,000	2,546
(16) Uniforms	15,000	15,000	15,000	13,351
	416,000	531,000	255,000	459,871
<u>Sports Facilities and Equipment:</u>				
(17) Europa Gymnasium	2,000	0	2,000	0
(18) Other Facilities and Equipment	10,000	15,000	10,000	11,642
<u>Contracted Services:</u>				
(19) Upkeep of Facilities	310,000	315,000	310,000	310,376
(20) Swimming Pool Expenses	140,000	250,000	140,000	192,557
(21) Playground Expenses	100,000	125,000	80,000	99,905
(22) Anti Doping Measures	10,000	0	10,000	0
	572,000	705,000	552,000	614,480
(23) Sports Grants	650,000	650,000	650,000	617,772
(24) Hosting of Special Sports and Leisure Events	900,000	1,030,000	1,067,000	771,367
	1,550,000	1,680,000	1,717,000	1,389,139
(25) Bathing Pavilion Expenses	80,000	95,000	80,000	65,818
(26) Gibraltar Island Games 2019	1,000	45,000	1,000	0
(27) Relief Cover	1,000	1,000	1,000	6,758
Total Payments	5,491,000	6,019,000	5,367,000	5,298,526

(i) Contribution for recurrent expenditure under Head 47 Sport and Leisure (page 146)

GIBRALTAR SPORTS AND LEISURE AUTHORITY (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<u>SUMMARY - RECURRENT</u>				
Surplus/(Deficit) brought forward	0	0	0	375
Receipts	5,491,000	6,019,000	5,367,000	5,298,514
Payments	(5,491,000)	(6,019,000)	(5,367,000)	(5,298,526)
Surplus/(Deficit) carried forward	0	0	0	363
<u>CAPITAL ACCOUNT</u>				
Surplus/(Deficit) brought forward	0	0	0	950
<u>Receipts</u>				
Contribution from the Improvement and Development Fund - Head 101 (i)	100,000	340,000	320,000	348,000
Total Capital Receipts	100,000	340,000	320,000	348,950
<u>Payments</u>				
Works and Equipment	100,000	340,000	320,000	348,524
Total Capital Payments	100,000	340,000	320,000	348,524
Capital Account Surplus/(Deficit)	0	0	0	426
<u>SUMMARY - CAPITAL</u>				
Receipts	100,000	340,000	320,000	348,950
Payments	(100,000)	(340,000)	(320,000)	(348,524)
Surplus/(Deficit) carried forward	0	0	0	426

(i) Contribution for capital expenditure

SOCIAL ASSISTANCE FUND

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Receipts				
Payment from Consolidated Fund - Import Duty - Head 40 (i)	15,200,000	7,900,000	15,200,000	7,900,000
Payment from Consolidated Fund - Import Duty - Head 56 (ii)	1,000	15,000,000	1,000	20,000,000
Total Income	15,201,000	22,900,000	15,201,000	27,900,000
Payments				
Contribution to Gibraltar Community Care:				
(a) Recurrent	7,500,000	0	7,500,000	0
(b) Transfer of Government Surplus	1,000	15,000,000	1,000	20,000,000
	7,501,000	15,000,000	7,501,000	20,000,000
Contribution to the Gibraltar Health Authority in respect of Social Assistance to Unemployed Persons	3,500,000	3,500,000	3,500,000	3,500,000
Social Assistance Payments	1,300,000	1,300,000	1,350,000	1,301,744
Rent Relief	350,000	350,000	450,000	456,286
Elderly Persons Allowance	17,000	17,000	22,000	21,119
Elderly Persons Minimum Income Guarantee	880,000	880,000	865,000	855,906
Child Welfare Grants	1,090,000	1,090,000	1,100,000	1,132,826
Miscellaneous Expenses	1,000	0	1,000	0
Pensioners Utilities Grant	540,000	520,000	505,000	508,905
Electricity Credits - Religious Bodies	21,000	41,000	17,000	11,772
Total Expenditure	15,200,000	22,698,000	15,311,000	27,788,558
SUMMARY				
Surplus/(Deficit) brought forward	391,000	189,000	125,000	77,602
Receipts	15,201,000	22,900,000	15,201,000	27,900,000
	15,592,000	23,089,000	15,326,000	27,977,602
Expenditure: Payments	15,200,000	22,698,000	15,311,000	27,788,558
Surplus/(Deficit) carried forward	392,000	391,000	15,000	189,044

(i) Head 40 Social Security (page 131)

(ii) Head 56 Transfer from Government Surplus (page 166)

SAVINGS BANK FUND

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<u>Income</u>				
Interest on Investments	49,000,000	50,000,000	48,900,000	47,004,768
Miscellaneous Receipts	0	0	0	4,409
Total Income	49,000,000	50,000,000	48,900,000	47,009,177
<u>Expenditure</u>				
Depositor's Accounts - Interest Paid:				
Non-Government Deposits	43,700,000	42,700,000	39,630,000	39,769,509
Government Deposits	151,000	158,000	145,000	188,489
	43,851,000	42,858,000	39,775,000	39,957,998
Investment Management Expenses	468,000	468,000	430,000	340,215
Miscellaneous Expenses	567,000	323,000	582,000	497,773
Total Expenditure	44,886,000	43,649,000	40,787,000	40,795,986
Net Income/(Expenditure) for Transfer to Reserve Account	4,114,000	6,351,000	8,113,000	6,213,191
	49,000,000	50,000,000	48,900,000	47,009,177
<u>Reserve Account</u>				
Opening Balance	36,966,000	32,115,000	31,983,000	25,830,962
Transfer from Income and Expenditure Account	4,114,000	6,351,000	8,113,000	6,213,191
Capital Gains / (Losses)	0	(1,500,000)	0	70,369
Surplus	41,080,000	36,966,000	40,096,000	32,114,522

	Estimate 31/03/2019 £	Forecast Outturn 31/03/2018 £	Estimate 31/03/2018 £	Actual 31/03/2017 £
<u>Depositor's Accounts: End of Year Deposits</u>				
Non-Government Deposits:				
Debentures	915,600,000	915,600,000	834,500,000	853,601,600
Bonds	87,300,000	84,600,000	69,900,000	68,275,103
Ordinary Accounts	91,800,000	91,300,000	86,900,000	84,714,103
On-Call Investment Accounts	95,300,000	93,800,000	6,500,000	9,025,886
	1,190,000,000	1,185,300,000	997,800,000	1,015,616,692
Government Deposits:				
On-Call Investment Accounts	127,000,000	164,600,000	275,700,000	308,012,473
	1,317,000,000	1,349,900,000	1,273,500,000	1,323,629,165

NOTE SECURITY FUND

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<u>Income</u>				
Commission on Redemption of Currency Notes	28,000	23,000	46,000	45,544
Interest Earned on Investments	152,000	143,000	215,000	181,561
Total Income	180,000	166,000	261,000	227,105
<u>Expenditure</u>				
Currency Notes Storage Fees	49,000	47,000	42,000	46,585
Security Works	30,000	0	30,000	0
Miscellaneous Expenses	35,000	23,000	33,000	18,203
Printing of New Currency Notes and Related Costs	90,000	0	325,000	218,434
Total Expenditure	204,000	70,000	430,000	283,222
Net Income/(Expenditure) Transferable to Reserve Account	(24,000)	96,000	(169,000)	(56,117)
	180,000	166,000	261,000	227,105
<u>Reserve Account</u>				
Opening Balance	895,000	799,000	805,000	854,703
Net Income/(Expenditure) Transferable from Income and Expenditure Account	(24,000)	96,000	(169,000)	(56,117)
	871,000	895,000	636,000	798,586
Surplus Transferable to Consolidated Fund (i)	0	0	0	0
Total Reserve	871,000	895,000	636,000	798,586
<u>Notes in Circulation</u>				
Notes in Circulation on 1 April	40,823,000	39,823,000	42,300,000	37,300,000
Issues during the year	22,000,000	22,000,000	42,000,000	39,905,900
Redemptions during the year	(21,000,000)	(21,000,000)	(38,000,000)	(37,383,000)
Demonetisation of Currency Notes	0	0	0	0
Closing Balance of Notes in Circulation	41,823,000	40,823,000	46,300,000	39,822,900
Reserve	871,000	895,000	636,000	798,586
Note Security Fund Closing Balance	42,694,000	41,718,000	46,936,000	40,621,486

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

CIRCULATING COINS ACCOUNT

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<u>Receipts</u>				
Issue of Circulating Coins	1,651,000	651,000	750,000	606,680
Less Redemption of Circulating Coins	(443,000)	(143,000)	(50,000)	(5,382)
Total Income	1,208,000	508,000	700,000	601,298
<u>Payments</u>				
Purchase of Circulating Coins	980,000	125,000	591,000	56,450
Miscellaneous Expenses	20,000	7,000	45,000	4,695
Total Expenditure	1,000,000	132,000	636,000	61,145
Net Surplus	208,000	376,000	64,000	540,153

LOTTERY ACCOUNT ESTIMATE

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Income				
Gross Proceeds	6,200,000	6,200,000	6,100,000	6,100,000
Less Provision for Value of Tickets Returned Unsold	(2,000,000)	(531,000)	(2,000,000)	(614,493)
	4,200,000	5,669,000	4,100,000	5,485,507
Unclaimed Prizes on Lapsed Draws	200,000	96,000	200,000	99,686
Total Income	4,400,000	5,765,000	4,300,000	5,585,193
Payments				
Gross Prizes	4,759,000	4,759,000	4,696,000	4,524,062
Less Provision for Unclaimed Prizes	(1,200,000)	(318,000)	(1,200,000)	(362,500)
	3,559,000	4,441,000	3,496,000	4,161,562
Agents' Selling Commission	372,000	372,000	366,000	366,000
Agent's Administration Fee	248,000	248,000	244,000	244,000
Less Provision for Returned Tickets	(200,000)	(53,000)	(200,000)	(61,449)
	420,000	567,000	410,000	548,551
Management Charges	101,000	98,000	98,000	98,000
Printing of Lottery Tickets	60,000	60,000	60,000	59,302
Agents' Commission on Prizes	36,000	45,000	35,000	41,616
Advertising	35,000	35,000	35,000	34,055
Association of State Lotteries	4,000	4,000	4,000	3,956
Cost of Tickets Paper	15,000	14,000	13,000	12,444
Rent and Service Charges	3,000	3,000	3,000	2,669
Miscellaneous Expenses	42,000	10,000	41,000	9,457
Cost of New Perforating Machine	20,000	0	20,000	0
<i>Cost of New Lottery Machine</i>	0	0	0	21,720
Total Expenditure	4,295,000	5,277,000	4,215,000	4,993,332
Surplus/(deficit)	105,000	488,000	85,000	591,861
	4,400,000	5,765,000	4,300,000	5,585,193

Forecast Surplus 2017/2018
Less Forecast Transfer to Consolidated Fund 2017/2018

488,000
(488,000)
0

Estimated Surplus 2018/2019 (i)

105,000
105,000

(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 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
Mandatory				
<u>Ongoing Grants</u>				
Courses terminating in 2019	1,373,000	1,381,000	1,261,000	1,286,912
Courses terminating in 2020	1,403,000	1,415,000	304,000	366,893
Courses terminating in 2021	629,000	110,000	13,000	13,593
Courses terminating in 2022	48,000	48,000	0	1,880
Courses terminating in 2023	0	0	6,000	3,760
<i>Courses terminating in 2018</i>	0	1,787,000	1,191,000	1,303,389
<i>Courses terminating in 2017</i>	0	0	0	2,658,955
	3,453,000	4,741,000	2,775,000	5,635,382
New Grants:				
Grants to be awarded in 2018/19	1,600,000	0	0	0
<i>Grants to be awarded in 2017/18</i>	0	0	1,445,000	0
	5,053,000	4,741,000	4,220,000	5,635,382
Ongoing Tuition Fees	5,458,000	6,843,000	4,074,000	0
Tuition Fees 2018/19	2,000,000	0	0	0
<i>Tuition Fees 2017/18</i>	0	0	2,160,000	8,091,402
	7,458,000	6,843,000	6,234,000	8,091,402
<u>Related Expenses - Ongoing Grants</u>				
Access Fund	20,000	12,000	20,000	19,200
Supplementary Maintenance Allowance, Special Equipment & Field Trips	110,000	100,000	110,000	173,574
Rail Fares and Travelling Expenses	850,000	957,000	684,000	1,148,634
Distance Learning Subsidies Plus Previous Years Adjustments Paid in 2017/18	300,000	503,000	300,000	257,718
	1,280,000	1,572,000	1,114,000	1,599,126
<u>Related Expenses - New Grants</u>				
Related Expenses in respect of Grants to be awarded in 2018/19	346,000	0	0	0
<i>Related Expenses in respect of Grants awarded in 2017/18</i>	0	0	346,000	0
	1,626,000	1,572,000	1,460,000	1,599,126
Loans Servicing Costs Scholarships pre 2010/11	900,000	901,000	625,000	646,848
Postgraduate Studies - Ongoing fees and grants	400,000	2,714,000	474,000	0
Postgraduate Studies - Projected new fees and grants	2,400,000	0	2,544,000	0
Contracted Services - Scholarship Database Maintenance Fees	9,000	9,000	9,000	9,300
Total Mandatory	17,846,000	16,780,000	15,566,000	15,982,058
Discretionary				
<u>Ongoing Grants</u>				
Ongoing Scholarships:				
Courses terminating in 2019	36,000	39,000	17,000	12,566
Courses terminating in 2020	11,000	13,000	0	0
Courses terminating in 2021	0	0	0	0
Courses terminating in 2022	6,000	4,000	0	0
<i>Courses terminating in 2018</i>	0	69,000	30,000	32,908
<i>Courses terminating in 2017</i>	0	0	0	50,907
	53,000	125,000	47,000	96,381
New Grants:				
Grants to be awarded in 2018/19	100,000	0	0	0
<i>Grants to be awarded in 2017/18</i>	0	0	126,000	0
	153,000	125,000	173,000	96,381
Ongoing Tuition Fees	126,000	235,000	183,000	0
Tuition Fees 2018/19	135,000	0	0	0
<i>Tuition Fees 2017/18</i>	0	0	180,000	252,600
	261,000	235,000	363,000	252,600
<i>carried forward</i>	414,000	360,000	536,000	348,981

SCHOLARSHIPS (cont)

	ESTIMATE 2018/2019	FORECAST OUTTURN 2017/2018	ESTIMATE 2017/2018	ACTUAL 2016/2017
	£	£	£	£
<i>brought forward</i>	414,000	360,000	536,000	348,981
Related Expenses - Ongoing Grants				
Access Fund	0	0	1,000	0
Supplementary Maintenance Allowance, Special Equipment & Field Trips	10,000	5,000	10,000	9,196
Rail Fares and Travelling Expenses	13,000	20,000	12,000	15,615
Washington Internship	380,000	375,000	450,000	311,583
Gibraltar Commonwealth Scholarship	30,000	0	30,000	0
	433,000	400,000	503,000	336,394
Related Expenses - New Grants				
Related Expenses in respect of Grants to be awarded in 2018/19	31,000	0	0	0
<i>Related Expenses in respect of Grants awarded in 2017/18</i>	0	0	31,000	0
	464,000	400,000	534,000	336,394
Total Discretionary	878,000	760,000	1,070,000	685,375
SUMMARY				
Mandatory (i)	17,846,000	16,780,000	15,566,000	15,982,058
Discretionary (i)	878,000	760,000	1,070,000	685,375
Total Scholarships	18,724,000	17,540,000	16,636,000	16,667,433

(i) Head 18 Education subhead 2 (5) Scholarships (page 70)

APPENDIX Q

SALARIES (cont)

GOVERNMENT OFFICES (cont)

BAILIFF	£21,482	£22,626	£24,164	£26,674	£27,267	£27,873	£28,972		
BAILIFF MANAGER (SUPREME COURT)	£28,215	£28,552	£29,118	£29,702	£30,293	£30,885	£31,637	£32,404	£33,195 £34,004
CHIEF FIRE OFFICER	£112,224								
CHIEF INSPECTOR	£68,788	£70,170	£71,616	£72,787					
CHIEF JUSTICE	£143,341								
CHIEF MOTOR VEHICLE EXAMINER	£43,882	£44,817	£46,557	£48,371	£50,255	£52,212	£54,245	£55,297	£56,342
CHIEF OFFICER (MANAGER E)	£41,657	£43,242	£44,829	£46,415	£47,999	£49,585	£51,170	£52,755	£54,342 £55,928 £57,513
CHIEF OFFICER, eSERVICES AND INNOVATION	£101,404								
CHIEF SECRETARY	£133,667								
CHIEF SUPERINTENDENT	£98,812	£101,621	£104,446						
CHIEF SURVEYOR	£71,393								
CHIEF SURVEYOR (PTH)	£98,312								
CHIEF TECHNICAL OFFICER	£133,667								
CIVIL CONTINGENCIES COORDINATOR	£67,568								
CIVIL CONTINGENCY AND DEPARTMENTAL PRESS OFFICER	£67,568								
CIVIL CONTINGENCY OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
CLERK / WORDPROCESSOR	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791	£22,613	£23,167	£23,731 £24,313 £24,907
CLERK / WORDPROCESSOR (TAX)	£19,182	£20,061	£20,730	£21,424	£22,140	£22,881	£23,744	£24,325	£24,918 £25,529 £26,152
COLLECTOR OF CUSTOMS	£106,404								
COMMISSIONER OF INCOME TAX	£105,888								
COMMISSIONER OF POLICE	£133,667								
COMMUNITY SERVICES OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
COMPLIANCE & INVESTIGATING OFFICER	£35,312	£39,182	£40,279	£41,741	£44,570	£45,741	£49,571	£53,207	£55,508 £57,998 £60,488 £63,166
	£65,847	£68,719							
COUNSELLING PSYCHOLOGIST	£45,389	£46,915	£48,801	£50,690	£52,869	£54,469			

APPENDIX Q

SALARIES (cont)

GOVERNMENT OFFICES (cont)

COURT CLERK	£35,312	£41,741	£45,741	£53,207	£60,488	£72,425	£78,393	£84,309					
COURT USHER / PAPER KEEPER	£18,269	£19,363	£20,144	£20,549	£20,959	£21,589	£22,222	£22,765	£23,318	£23,890	£24,470		
CROWN COUNSEL	£35,312	£41,741	£45,741	£53,207	£60,488	£72,425	£78,393	£84,309					
CROWN COUNSEL (SENIOR LAW DRAFTER)	£85,779												
CUSTOMER SERVICES AND SUPPORT OFFICER	£21,062	£21,692	£22,342	£23,012	£23,703								
CUSTOMS OFFICER	£20,611	£22,275	£24,234	£24,698	£26,375	£28,174	£29,119	£30,328	£31,069	£31,825	£32,603	£33,400	
DATA INPUT OFFICER	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791	£22,613	£23,167	£23,731	£24,313	£24,907		
DEPUTY CHIEF FIRE OFFICER	£68,571												
DEPUTY CLERK TO THE MAGISTRATES COURT	£31,518	£34,074	£36,629	£39,184	£41,741								
DEPUTY HEADTEACHER - GROUP 1	£50,844	£52,018	£53,318	£54,686	£56,105	£57,398	£58,833						
DEPUTY HEADTEACHER - GROUP 2	£50,844	£52,018	£53,318	£54,686	£56,105	£57,398	£58,833						
DEPUTY HEADTEACHER - GROUP 3	£53,318	£54,686	£56,105	£57,398	£58,833	£60,302	£61,803						
DEPUTY HEADTEACHER - GROUP 6	£61,803	£63,444	£64,901	£66,535	£68,183	£69,874	£71,601						
DIRECTOR OF CIVIL AVIATION	£107,061												
DIRECTOR OF COMMERCE	£85,811												
DIRECTOR OF EDUCATION	£93,749	£96,078	£98,453	£100,898	£103,398	£105,969	£108,591	£111,236	£114,013				
DIRECTOR OF ESTATES	£63,515	£67,457	£73,495	£80,085	£87,275	£89,572	£91,871						
DIRECTOR OF INFORMATION TECHNOLOGY AND LOGISTICS	£64,672	£68,683	£74,831	£81,542	£84,800								
DIVISIONAL OFFICER I	£62,511												
During 1st Year in Rank	£64,388												
During 2nd Year in Rank													
DRIVING & VEHICLE EXAMINER	£28,215	£28,935	£30,166	£31,408	£32,645	£33,912	£35,232	£36,610	£37,314	£38,037	£38,848		
EDUCATION ADVISER	£61,803	£63,444	£64,901	£66,535	£68,183	£69,874	£71,601	£73,381	£75,200				
EDUCATIONAL PSYCHOLOGIST	£40,556	£42,614	£44,672	£46,731	£48,790	£50,846	£52,785	£54,721	£56,537	£58,354	£60,048		

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

ENROLLED NURSE	£23,068	£23,747	£24,701	£25,696	£26,747	£27,808	£28,928	£30,093	
ENVIRONMENTAL MONITOR	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
ENVIRONMENTAL PROTECTION OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
EQUALITIES OFFICER	£38,153								
ESF/INTERREG CO-ORDINATOR	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
ESTIMATOR w.e.f. 1 August 2003	£23,783	£25,020	£26,258	£27,491	£28,728	£29,961	£31,204	£32,437	£33,065
	£21,482	£21,970	£23,220	£24,538	£25,934	£27,414	£28,983	£30,641	£32,392
									£34,232
EU FUNDS ADVISOR	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
EU FUNDS FINANCIAL CONTROLLER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
EU PROGRAMMES FACILITATOR	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143	
EXECUTIVE CUSTOMS OFFICER	£31,833	£32,211	£35,557	£36,990	£37,735	£38,490	£39,264	£40,035	£41,720
EXECUTIVE OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
EXECUTIVE OFFICER (TAX)	£29,908	£30,265	£33,409	£34,753	£35,454	£36,164	£36,891	£37,615	£39,198
EXHIBIT OFFICER	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209
									£28,898
									£29,605
FINANCIAL SECRETARY	£133,667								
FIRE CONTROL OPERATOR (NEW ENTRANT)									
Trainee	£25,555								
Development	£26,618								
Competent	£34,060								
FIREFIGHTER (NEW ENTRANT)									
Trainee	£26,901								
Development	£28,019								
Competent	£35,852								
HEAD MECHANIC	£27,414	£28,983	£30,641	£32,392	£34,232				
HEAD MESSENGER (SUPPORT MANAGER 3)	£28,215	£28,552	£29,118	£29,702	£30,293	£30,885	£31,637	£32,404	£33,195
									£34,004
HEAD OF DRUG SERVICES AND PROBATION	£49,738	£50,800	£51,866	£52,940					
HEAD TEACHER - GROUP 2	£57,398	£58,833	£60,302	£61,803	£63,444	£64,901	£66,535	£68,183	£69,874

APPENDIX Q

SALARIES (cont)

GOVERNMENT OFFICES (cont)

HEAD TEACHER - GROUP 3	£60,302	£61,803	£63,444	£64,901	£66,535	£68,183	£69,874	£71,601	£73,381
HEAD TEACHER - GROUP 4 (PRINCIPAL)	£61,803	£63,444	£64,901	£66,535	£68,183	£69,874	£71,601	£73,381	£75,200
HEAD TEACHER - GROUP 6	£73,381	£75,200	£77,065	£78,979	£80,934	£82,939	£84,995	£87,100	£89,268
HEALTH AND SAFETY OFFICER III	£43,882	£44,817	£46,557	£48,371	£50,255	£52,212	£54,245	£55,297	£56,342
HEALTH AND SAFETY OFFICER IV	£35,238	£35,441	£36,818	£38,246	£39,735	£41,277	£42,892	£43,722	£44,568
HIGHER EXECUTIVE OFFICER	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143	
HIGHER EXECUTIVE OFFICER (TAX)	£36,436	£37,659	£40,756	£42,405	£43,253	£44,121	£45,004	£46,678	
HIGHER PROFESSIONAL & TECHNOLOGY OFFICER	£35,238	£35,441	£36,818	£38,246	£39,735	£41,277	£42,892	£43,722	£44,568
INFORMATION TECHNOLOGY TECHNICIAN	£24,060	£24,519	£26,184	£27,064	£27,968	£28,907	£30,106	£30,843	£31,594
INFORMATION TECHNOLOGY TRAINEE TECHNICIAN	£20,461	£21,399	£22,112	£22,852	£23,616	£24,406	£25,327	£25,947	£26,579
INSPECTOR	£62,143	£63,898	£65,650	£67,409					£27,231
INSTRUCTIONAL OFFICER I (ASSESSOR) New Entrants w.e.f. 1 August 2003	£30,293	£31,769	£33,248	£34,722	£36,201	£37,679	£39,159		£32,366
INSTRUCTOR	£30,293	£31,769	£33,248	£34,722	£36,201	£37,679	£38,848		£33,158
IT OFFICER LEVEL 1	£31,601	£31,978	£35,300	£36,720	£37,461	£38,211	£38,979	£41,416	
IT OFFICER LEVEL 2	£39,467	£40,792	£44,146	£45,932	£46,851	£47,790	£48,747	£50,560	
IT OFFICER LEVEL 3	£49,148	£51,003	£54,125	£56,308	£57,432	£58,588	£59,762	£61,988	
LABOUR INSPECTOR	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
LAW DRAFTER	£35,312	£41,741	£45,741	£53,207	£60,488	£72,425	£78,393	£84,309	
LEADING FIRE CONTROL OPERATOR Development Competent	£36,200								
LEADING FIREFIGHTER Development Competent	£37,763								
LEGAL ASSISTANT	£38,107								
	£39,748								
	£28,215	£31,518							

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

LEGAL COUNSEL	£133,667									
LIBRARY AND RESOURCES ASSISTANT	£14,515	£14,715	£14,926	£15,281	£15,763	£16,241				
MAINTENANCE SUPERVISOR	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979	
MANAGERESS OCCUPATIONAL THERAPY CENTRE	£32,331	£33,285	£34,223							
MARINE FLEET MANAGER / MECHANIC	£21,482	£21,970	£23,220	£24,538	£25,934	£27,414	£28,983	£30,641	£32,392	£34,232
MARINE SURVEYOR	£43,882	£44,817	£46,557	£48,371	£50,255	£52,212	£54,245	£55,297	£56,342	
MARINE SURVEYOR (PTH)	£58,540									
MARINE SURVEYOR (PTH)	£82,246									
MARITIME ADMINISTRATOR	£86,185									
MEDIA DIRECTOR	£79,582									
MESSENGER (SUPPORT GRADE BAND 2)	£18,269	£19,363	£20,144	£20,549	£20,959	£21,589	£22,222	£22,765	£23,318	£24,470
NURSERY ASSISTANT (UNQUALIFIED) (PTH)	£23,450									
NURSERY NURSE	£22,857	£23,450	£24,141	£24,927						
NURSERY OFFICER	£34,942	£35,868	£36,871	£37,951						
PARLIAMENTARY COUNSEL	£104,692									
PERSONAL SECRETARY	£21,482	£22,626	£24,164	£24,971	£25,810	£26,674	£27,540	£28,209	£28,898	£29,605
POLICE CONSTABLE	£30,893	£34,483	£36,488	£38,715	£39,932	£41,219	£42,393	£43,437	£44,833	£47,544
POST OFFICE LEVEL 3	£33,348	£34,893	£36,437	£37,983	£39,526					
POST OFFICE LEVEL 4	£29,279	£30,649	£32,019	£33,390	£34,758					
PRINCIPAL AUDITOR	£133,667									
PRINCIPAL OFFICER	£39,691	£41,909								
PRINCIPAL SECRETARY TO THE CHIEF MINISTER	£75,714									
PRINCIPAL YOUTH OFFICER	£50,505	£51,819	£53,128	£54,436	£55,735					

APPENDIX Q

SALARIES (cont)

GOVERNMENT OFFICES (cont)

PRISON OFFICER	£22,662	£25,310	£26,944	£28,330	£29,832	£32,384	£36,152						
PROFESSIONAL & TECHNOLOGY OFFICER	£28,215	£28,935	£30,166	£31,408	£32,645	£33,912	£35,232	£36,610	£37,314	£38,037	£38,848		
PUISNE JUDGE	£133,667												
SCENE OF CRIME OFFICER	£22,345	£23,097	£23,932	£24,650	£25,407	£26,159	£26,925	£27,804	£28,748	£29,733			
SCHOOL BUS DRIVER / SUPPORT SERVICES ASSISTANT	£17,609	£17,975	£18,459	£18,794	£19,185	£19,649	£20,114	£20,510					
SCHOOL CROSSING PATROL OFFICER	£18,269												
SCHOOL NURSE	£23,068	£23,747	£24,701	£25,696	£26,747	£27,808	£28,928	£30,093					
SCHOOL SECRETARY	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605	£30,330	£31,088	£31,865		
SCHOOL SECRETARY (FIRST AND MIDDLE SCHOOLS AND GIBRALTAR COLLEGE)	£21,301	£22,012	£22,753	£23,696	£24,274	£24,866	£25,474	£26,096	£26,735	£27,404	£28,089		
SECURITY GUARD	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605		
SECURITY LIAISON OFFICER	£48,506												
SENIOR ADMINISTRATOR	£119,327												
SENIOR CROWN COUNSEL	£104,692												
SENIOR CUSTOMS OFFICER	£39,755	£41,090	£44,470	£46,268	£47,192	£48,141	£49,103	£50,930					
SENIOR DRIVING AND VEHICLE EXAMINER	£35,238	£35,441	£36,818	£38,246	£39,735	£41,277	£42,892	£43,722	£44,568	£46,192			
SENIOR EDUCATION ADVISER	£73,381	£75,200	£77,065	£78,979	£80,934	£82,939	£84,995	£87,100	£89,268				
SENIOR ENVIRONMENT OFFICER (SPTO)	£43,882	£44,817	£46,557	£48,371	£50,255	£52,212	£54,245	£55,297	£56,342				
SENIOR EXECUTIVE OFFICER	£43,882	£45,538	£48,326	£50,275	£51,279	£52,311	£53,359	£55,346					
SENIOR EXECUTIVE OFFICER (TAX)	£45,089	£46,790	£49,655	£51,658	£52,689	£53,750	£54,826	£56,868					
SENIOR FINANCE CENTRE EXECUTIVE (INSURANCE)	£174,200												
SENIOR FINANCE CENTRE EXECUTIVE (PRIVATE CLIENTS)	£110,855												
SENIOR MARINE SURVEYOR	£64,967												
SENIOR MESSENGER (SUPPORT GRADE BAND 1)	£21,482	£21,909	£22,343	£22,792	£23,241	£23,948	£24,648	£25,249	£25,861	£26,492	£27,137		

APPENDIX Q

SALARIES (cont)

GOVERNMENT OFFICES (cont)

SENIOR OFFICER	£57,743	£61,324	£66,813	£72,805	£79,341	£81,429	£83,517							
New Entrants w.e.f. 1 August 2003	£57,743	£61,324	£66,813	£72,805	£75,714									
SENIOR PAPER KEEPER	£21,482	£21,909	£22,343	£22,792	£23,241	£23,948	£24,648	£25,249	£25,861	£26,492	£27,137			
SENIOR PERSONAL SECRETARY	£28,215	£28,696	£30,648	£31,672	£32,737	£33,832	£34,927	£35,780	£37,072					
SENIOR PROFESSIONAL & TECHNOLOGY OFFICER	£43,882	£44,817	£46,557	£48,371	£50,255	£52,212	£54,245	£55,297	£56,365	£57,437				
New Entrants w.e.f. 1 August 2003	£43,882	£44,817	£46,557	£48,371	£50,255	£52,212	£54,245	£55,297	£56,342					
SENIOR SOCIAL WORKER	£41,293	£42,343	£43,400	£44,467	£45,467	£46,564	£47,632	£48,692						
SENIOR TECHNICIAN (PTH)	£24,927	£25,718	£26,557	£27,438	£28,334	£29,456	£30,445	£31,405						
SENIOR YOUTH AND COMMUNITY WORKER	£46,753	£48,113	£49,656	£50,505										
SERGEANT	£48,506	£50,162	£51,844	£52,952	£54,510									
SINGLE OPERATIONAL GRADE (Basic)	£19,255	£21,289												
SINGLE OPERATIONAL GRADE (Ex Postman/Woman)	£21,289													
SINGLE OPERATIONAL GRADE (Ex Sorter)	£19,255	£21,289												
SOCIAL WORKER (QUALIFIED)	£33,285	£34,223	£34,942	£35,868	£36,871	£37,951	£39,202	£40,231						
SPECIAL NEEDS LEARNING SUPPORT ASSISTANT	£19,185	£19,649	£20,114	£20,510	£21,275	£22,054	£22,857	£23,450						
SPECIAL NEEDS LEARNING SUPPORT ASSISTANT AND VEHICLE ESCORT	£19,649	£20,114	£20,510	£21,275	£22,054	£22,857	£23,450	£24,141	£24,927	£25,718				
SPECIAL NEEDS LEARNING SUPPORT ASSISTANT (SPECIALIST)	£20,510	£21,275	£22,054	£25,718										
SPORTS PERFORMANCE DIRECTOR	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143						
STATION OFFICER Development Competent A	£46,235 £47,621													
STATISTICS OFFICER LEVEL 1	£24,060	£24,519	£26,184	£27,064	£27,968	£28,907	£30,106	£30,843	£31,594	£32,366	£33,158			
STATISTICS OFFICER LEVEL 2	£31,601	£31,978	£35,300	£36,720	£37,461	£38,211	£38,979	£39,744	£41,416					
STATISTICS OFFICER LEVEL 3 (STATISTICIAN)	£39,467	£40,792	£44,146	£45,932	£46,851	£47,790	£48,747	£50,560						

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

STATISTICS OFFICER LEVEL 4 (SENIOR STATISTICIAN)	£49,148	£51,003	£54,125	£56,308	£57,432	£58,588	£59,762	£61,988			
STATISTICS OFFICER LEVEL 5 (CHIEF STATISTICIAN)	£64,672	£68,683	£74,831	£81,542	£84,800						
STATISTICS TRAINEE TECHNICIAN	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791	£22,613	£23,167	£23,731	£24,313	£24,907
STIPENDIARY MAGISTRATE - GIBRALTAR LAW COURTS	£104,692										
SUB OFFICER	£40,609										
During 1st Year in Rank	£41,737										
During 2nd Year in Rank											
SUPERINTENDENT	£82,746	£86,160	£89,570	£92,996	£96,408						
SUPPORT MANAGER 3	£28,215	£28,552	£29,118	£29,702	£30,293	£30,885	£31,637	£32,404	£33,195	£34,004	
SUPPORT GRADE BAND 1	£21,482	£21,909	£22,343	£22,792	£23,241	£23,948	£24,648	£25,249	£25,861	£26,492	£27,137
SUPPORT GRADE BAND 2	£18,269	£19,363	£20,144	£20,549	£20,959	£21,589	£22,222	£22,765	£23,318	£23,890	£24,470
TEACHER											
Qualified	£25,221	£27,215	£29,403	£31,667	£34,161	£36,861					
Upper Pay Range	£39,934	£41,414	£42,941								
TEAM LEADER	£49,738	£50,800	£51,866	£52,940							
TECHNICAL GRADE 1	£23,783	£25,020	£26,258	£27,491	£28,728	£29,961	£31,204	£32,437	£33,065	£33,708	£34,346
New Entrants w.e.f. 1 August 2003	£21,482	£21,970	£23,220	£24,538	£25,934	£27,414	£28,983	£30,641	£32,392	£34,232	
TECHNICIAN (DESIGN & TECHNOLOGY)	£23,450	£24,141	£24,927	£25,718	£26,557	£27,438	£28,334				
TECHNICIAN (DESIGN & TECHNOLOGY) (PTH)	£18,794	£19,185	£19,649	£20,114	£20,510	£21,275	£22,054	£22,857			
TECHNICIAN (SCIENCE) LABORATORY	£23,450	£24,141	£24,927	£25,718	£26,557	£27,438	£28,334				
TELEPHONIST	£21,482	£21,909	£22,343	£22,792	£23,241	£23,948	£24,648	£25,249	£25,861	£26,492	£27,137
TOW TRUCK DRIVER	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605
TRAFFIC WARDEN	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605
TRAINEE YOUTH AND COMMUNITY WORKER	£20,051										

APPENDIX Q

SALARIES (cont)

GOVERNMENT OFFICES (cont)

TRAINING CENTRE MANAGER	£47,698	£49,134	£50,612	£52,122	£53,689	£55,309	£56,964		
TRAINING MONITOR	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143	
TYPIST	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791	£22,613	£23,167	£24,907
TYPIST (TAX)	£19,182	£20,061	£20,730	£21,424	£22,140	£22,881	£23,744	£24,325	£26,152
UPPER ROCK SHIFT LEADER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
UPPER ROCK SITES OFFICER	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£29,605
VEHICLE TESTER	£21,482	£21,970	£23,220	£24,538	£25,934	£27,414	£28,983	£30,641	£32,392
WELFARE OFFICER	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143	
WORKS SUPERVISOR	£23,783	£25,020	£26,258	£27,491	£28,728	£29,961	£31,204	£32,437	£34,346
New Entrants w.e.f. 1 August 2003	£21,482	£21,970	£23,220	£24,538	£25,934	£27,414	£28,983	£30,641	£32,392
YOUTH AND COMMUNITY WORKER	£24,610	£25,724	£28,882	£31,408	£34,015	£37,159	£40,103	£41,416	

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

ASSISTANT COMPLAINTS HANDLING COORDINATOR	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605
COMPLAINTS HANDLING COORDINATOR	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979		
INVESTIGATING OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979		
IT CONTROLLER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979		
PUBLIC RELATIONS OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979		
PUBLIC SERVICES OMBUDSMAN	£85,779										
SENIOR INVESTIGATING OFFICER	£35,312	£41,741	£45,741	£53,207	£60,488	£72,425	£78,393	£84,309			

GIBRALTAR DEVELOPMENT CORPORATION

CHIEF EXECUTIVE (PTH)	£70,891										
CHIEF EXECUTIVE OFFICER (OFFICE OF FAIR TRADING)	£57,743	£61,324	£66,813	£72,805	£75,714						
CONSERVATION OFFICER	£88,129										
FINANCE DIRECTOR (PTH)	£161,708										
GAMBLING MONITOR	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,976		
GAMBLING REGULATOR	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143			
GRADE 1 (PAY BAND E2)	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791	£22,613	£23,167	£23,731	£24,313	£24,907
GRADE 2 (PAY BAND E1)	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605
GRADE 3 (PAY BAND D)	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,976		
GRADE 4 (PAY BAND C2)	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143			
GRADE 5 (PAY BAND C1)	£43,882	£45,538	£48,326	£50,275	£51,279	£52,311	£53,359	£55,346			
HEAD OF GAMBLING REGULATION (PTH)	£215,727										
INTRUCTIONAL OFFICER	£30,293	£31,769	£33,248	£34,722	£36,201	£37,679	£38,848				
LITTER ENFORCEMENT OFFICER	£22,613	£23,167	£23,731	£24,313	£24,907						
NATURE RESERVE SUPERVISOR	£28,215	£28,552	£31,518	£32,786	£33,447	£35,486					
SENIOR LITTER ENFORCEMENT OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447						
SKILL ZONE 2	£19,274										
TRANSPORT INSPECTOR	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605					

APPENDIX Q

SALARIES (cont)

PUBLIC UNDERTAKINGS

BORDERS AND COASTGUARD AGENCY

TRANSPORT INSPECTOR (PTH)	£31,729													
BORDERS AND COASTGUARD DUTY MANAGER	£51,738													
BORDERS AND COASTGUARD OFFICER	£19,449	£20,893	£22,303	£23,573	£24,895	£26,121	£26,996	£28,493	£29,464	£30,130				
CHIEF EXECUTIVE OFFICER	£70,849													
DEPUTY HEAD OF IMMIGRATION / TRAINING OFFICER	£35,409	£36,598	£39,608	£41,210	£42,034	£42,879	£43,736	£45,363						
HEAD OF IMMIGRATION / TRAINING MANAGER	£44,096	£45,760	£48,561	£50,519	£51,529	£52,565	£53,619	£55,616						
IMMIGRATION CLEARANCE OFFICER	£28,284	£28,622	£31,594	£32,866	£33,529	£34,200	£34,888	£35,572	£37,069					
SENIOR BORDERS AND COASTGUARD OFFICER	£32,238	£35,605	£36,990											
SKILL ZONE 2 - STOREMAN	£20,496													
TRAINING OFFICER (PTH)	£36,090													

GIBRALTAR HEALTH AUTHORITY

ACCIDENT AND EMERGENCY CLERK	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605			
ADMINISTRATIVE ASSISTANT	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791	£22,613	£23,167	£23,731	£24,313	£24,907			
ADMINISTRATIVE OFFICER	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605			
ADMINISTRATIVE OFFICER TIMEKEEPER PTH	£37,860													
AMBULANCE CALL TAKER / DISPATCHER	£25,765	£26,565	£27,370	£28,171										
AMBULANCE CARE ASSISTANT	£20,025	£20,731	£21,532											
ASSISTANT ELECTRICAL HEALTH TECHNICIAN	£31,601	£31,978	£35,299	£36,722	£37,462	£38,211	£38,979	£41,416						
ASSOCIATE DIRECTOR CATERING	£41,729	£43,213	£45,356	£46,678	£48,161	£49,809	£51,541							
ASSOCIATE DIRECTOR OF I & CT	£57,743	£61,324	£66,813	£72,805	£75,714									
ASSOCIATE DIRECTOR OF IS	£57,743	£61,324	£66,813	£72,805	£75,714									

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

ASSOCIATE SPECIALIST	£79,007	£81,634	£84,263	£86,895					
BASIC GRADE PHARMACIST	£34,050	£35,382	£36,706	£37,987					
BIOMEDICAL ASSISTANT	£21,532	£22,013	£22,651	£23,377	£23,935	£24,816	£25,700	£26,499	£27,302 £28,101
BIOMEDICAL SCIENTIST	£26,499	£27,302	£28,101	£29,204	£30,344	£30,777	£31,655		
BLOOD BANK MANAGER	£60,107	£63,151	£66,678	£70,204	£72,127				
BREAST NURSE SPECIALIST	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363		
CANCER SERVICES CO-ORDINATOR	£51,772								
CARDIAC REHAB NURSE SPECIALIST	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363		
CHARGE NURSE	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363		
CHIEF AMBULANCE OFFICER	£53,989								
CHIEF EXECUTIVE	£144,759								
CHIEF SPEECH / LANGUAGE THERAPIST	£63,151	£66,678	£70,204						
CLINICAL FELLOW / REG IN ANAESTHIA & ITU	£70,000								
CLINICAL NURSE MANAGER	£48,406	£50,089	£51,772	£53,854	£55,939	£58,344			
CLINICAL PHARMACIST	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363	£46,803		
CLINICAL PSYCHOLOGIST	£44,077	£45,363	£46,803	£48,406	£50,089	£51,772	£53,854	£55,939	£58,344 £60,107 £63,151 £66,678 £70,204
CONSULTANT	£107,777	£118,370	£125,679	£132,984					
CONSULTANT (PTH)	£140,111	£153,881	£163,382	£172,880					
CONSULTANT CLINICAL PSYCHOLOGIST	£94,565								
COUNSELLOR	£41,995								
CYTOLOGY SCREENER	£23,935	£24,816	£25,700	£26,499	£27,302	£28,101	£29,204	£30,344	
DENTAL NURSE	£20,025	£20,731	£21,532	£22,013	£22,651	£23,377	£23,935	£24,816	

APPENDIX Q

SALARIES (cont)

PUBLIC UNDERTAKINGS

GIBRALTAR HEALTH AUTHORITY (cont)

DENTAL OFFICER	£44,066	£48,961	£56,306	£59,977	£63,651	£66,098
DENTAL OFFICER (DISCRETIONARY)	£44,066	£48,961	£56,306	£59,977	£63,651	£68,546
DEPUTY ASSOCIATE DIRECTOR - CATERING	£35,382	£36,706	£37,987	£39,268	£40,552	
DEPUTY CHIEF AMBULANCE OFFICER	£50,089					
DEPUTY PUBLIC ANALYST	£53,854	£55,939	£58,344	£60,107		
DERMATOLOGY NURSE SPECIALIST	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077 £45,363
DIABETES NURSE PRACTITIONER	£40,552	£41,995	£44,077	£45,363	£46,803	£48,406
DIABETES NURSE SPECIALIST	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077 £45,363
DIETITIAN SENIOR I	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363
DIRECTOR OF FINANCE AND PROCUREMENT	£57,743	£61,324	£66,813	£72,805	£75,714	
DIRECTOR OF IMT	£57,743	£61,324	£66,813	£72,805	£75,714	
DIRECTOR OF NURSING SERVICES	£64,252	£75,932	£81,006			
DIRECTOR OF PUBLIC HEALTH	£132,984					
EHT OFFICER	£39,466	£40,792	£44,146	£45,931	£46,850	£47,791 £48,747 £50,560
EMERGENCY MEDICAL TECHNICIAN	£27,302	£28,101	£29,204	£30,344		
ENDOSCOPY NURSE	£26,499	£27,302	£28,101	£29,204	£30,344	£30,777 £31,655 £32,734 £34,050 £35,382
ENDOSCOPY TECHNICIAN	£17,912	£18,382	£18,929	£19,476	£20,025	£20,731 £21,532 £22,651
ENROLLED NURSE	£21,532	£22,013	£22,651	£23,377	£23,935	£24,816 £25,700 £26,499 £27,302 £28,101 £29,204
EXECUTIVE OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117 £34,803 £35,486 £36,979
GENERAL PRACTITIONER	£97,260	£100,029	£102,801	£105,475	£108,345	£111,112 £116,655
GHA CLERK	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810 £26,880 £27,538 £28,209 £28,898 £29,605
GHA JUNIOR CLERK	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791 £22,613 £23,167 £23,731 £24,313 £24,907

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

HEAD OF ESTATES & CLINICAL ENGINEERING	£59,818	£62,141	£64,560	£67,077	£69,691				
HEAD OCCUPATIONAL THERAPIST	£63,151	£66,678							
HEAD OF OPTOMETRY	£63,151	£66,678	£70,204						
HEAD ORTHOPTIST	£48,406	£50,089	£51,772	£53,854					
HEAD PHARMACIST	£75,332	£78,859	£84,148						
HEAD OF SCHOOL	£71,925								
HEALTH PROMOTION OFFICER	£39,268	£40,552	£41,995	£44,077	£45,363	£46,803			
HIGHER EXECUTIVE OFFICER	£35,238	£36,421	£39,416	£41,001	£41,831	£42,670	£43,524	£45,143	
HIGHER PROFESSIONAL AND TECHNOLOGY OFFICER	£35,238	£35,441	£36,818	£38,246	£39,735	£41,277	£42,892	£44,568	£46,192
HOSPITAL ATTENDANT	£23,518	£24,653	£26,096	£26,590	£27,100	£27,620	£28,422	£29,225	£29,938
HOSPITAL OPTOMETRIST	£40,552	£41,995	£44,077						
JUNIOR OCCUPATIONAL THERAPIST	£29,204	£30,344	£30,777	£31,655	£32,734				
MATERIALS MANAGEMENT SUPERVISOR	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
MATRON	£44,077	£45,353	£46,803	£48,406	£50,089	£51,772			
MEDICAL LIBRARIAN	£39,268	£40,552	£41,995	£44,077					
MEDICAL SECRETARY	£21,482	£22,626	£24,164	£24,971	£25,810	£26,674	£27,540	£28,209	£28,898
MESSENGER DRIVER	£18,269	£19,363	£20,144	£20,549	£20,959	£21,589	£22,222	£22,765	£23,318
NON CONSULTANT HOSPITAL DOCTOR	£60,564	£64,520	£68,484	£72,440	£76,402	£80,364	£84,324		
NURSE LECTURER	£36,199	£37,280	£38,393	£39,540	£40,722	£41,964	£43,192	£44,483	£45,812
NURSE PRACTITIONER	£40,552	£41,995	£44,077	£45,363	£46,803	£48,406			
NURSING ASSISTANT	£17,912	£18,382	£18,929	£19,476	£20,025	£20,731	£21,532	£22,013	£22,651
NURSING AUXILIARY	£17,912	£18,382	£18,929	£19,476	£20,025	£20,731	£21,532	£22,013	£22,651

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

RADIOLOGY SERVICES MANAGER	£63,151	£66,678													
RECEPTIONIST	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605				
RESIDENT MEDICAL OFFICER	£60,564	£64,520	£68,484	£72,440	£76,402	£80,364	£84,324								
RESUSCITATION OFFICER	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363								
SENIOR BIOMEDICAL SCIENTIST	£32,734	£34,050	£35,382	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363	£46,803	£48,406	£50,089		
SENIOR CLINICAL PHARMACIST / DISPENSARY MANAGER	£51,772	£53,854	£55,939												
SENIOR DENTAL OFFICER	£68,546	£70,993	£74,667	£76,503	£78,339	£80,174									
SENIOR DENTAL OFFICER (DISCRETIONARY)	£68,546	£70,993	£74,667	£76,503	£78,339	£80,174	£82,010								
SENIOR DONOR CARER	£31,655	£32,734	£34,050	£35,382	£36,706	£37,987	£39,268								
SENIOR EHT OFFICER / INFO SYSTEMS PROGRAMMER	£49,148	£51,002	£54,126	£56,307	£57,433	£58,588	£59,762	£61,988							
SENIOR ENGINEERING MANAGER	£51,363	£53,360	£55,440	£57,602	£59,849										
SENIOR ENROLLED NURSE	£24,816	£25,700	£26,499	£27,302	£28,101	£29,204	£30,344	£30,777	£31,655	£32,734	£34,050				
SENIOR EXECUTIVE OFFICER	£43,882	£45,538	£48,326	£50,275	£51,279	£52,311	£53,359	£55,346							
SENIOR MENTAL WELFARE OFFICER	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363								
SENIOR NURSE LECTURER	£40,772	£41,964	£43,192	£44,483	£45,812	£47,182	£48,593								
SENIOR OFFICER	£57,743	£61,324	£66,813	£72,805	£75,714										
SENIOR PHYSIOTHERAPIST I	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363									
SENIOR PHYSIOTHERAPIST I (DISCRETIONARY POINTS)	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363	£46,803	£48,406							
SENIOR PHYSIOTHERAPIST II	£30,777	£31,655	£32,734	£34,050	£35,382	£36,706	£37,987	£39,268	£40,552						
SENIOR PROFESSIONAL AND TECHNOLOGY OFFICER	£43,882	£44,817	£46,557	£48,371	£50,255	£52,212	£54,245	£55,297	£56,342						
SENIOR RADIOGRAPHER I	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363									

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

SENIOR RADIOGRAPHER I (DISCRETIONARY POINTS)	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363	£46,803	£48,406
SENIOR RADIOGRAPHER I (SONOGRAPHY ALLOWANCE)	£44,077	£45,363	£46,803	£48,406	£50,089	£51,772	£53,854	£55,939
SENIOR RADIOGRAPHER II	£30,777	£31,655	£32,734	£34,050	£35,382	£36,706	£37,987	£40,552
SENIOR SYSTEMS ADMINISTRATOR	£49,148	£51,002	£54,126	£56,307	£57,433	£58,588	£59,762	£61,988
SPECIALIST CLINICAL ENGINEERING TECHNICIAN	£30,162	£31,335	£32,557	£33,824	£35,149			
SPECIALIST DIETITIAN	£53,854	£55,939	£58,344	£60,107				
SPEECH & LANGUAGE THERAPIST	£48,406	£50,089	£51,772					
SPEECH & LANGUAGE THERAPIST (PAEDIATRICS)	£28,101	£29,204	£30,344	£30,777	£31,655	£32,734	£34,050	£35,382
SPEECH & LANGUAGE THERAPIST JUNIOR	£29,204	£30,344	£30,777	£31,655	£32,734			
STAFF MIDWIFE	£31,655	£32,734	£34,050	£35,382	£36,706	£37,987	£39,268	
STAFF NURSE	£26,499	£27,302	£28,101	£29,204	£30,344	£30,777	£31,655	£34,050
STATION MANAGER	£48,406							
STATION OFFICER	£32,734	£34,050						
STOMA CARE NURSE SPECIALIST	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363	
STORES SUPERVISORY GRADE D	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£36,979
SYSTEMS ADMINISTRATOR	£39,466	£40,792	£44,146	£45,931	£46,850	£47,791	£48,747	£50,560
TECHNICAL INSTRUCTOR II	£23,935	£24,816	£25,700	£26,499	£27,302	£28,101		
TSSU / CSSD MANAGER	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363	
TSSU / CSSD TECHNICIAN (EX COM PROJECTS)	£17,912	£18,382	£18,929	£19,476	£20,025	£20,731	£21,532	
TSSU / CSSD TECHNICIAN (EX NURSING ASST)	£17,912	£18,382	£18,929	£19,476	£20,025	£20,731	£21,532	
TSSU / CSSD TECHNICIAN (EX STAFF NURSE)	£26,499	£27,302	£28,101	£29,204	£30,344	£30,777	£31,655	£34,050
TYPIST	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791	£22,613	£24,907

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

UGM HOSPITAL SERVICES	£100,072										
UGM MENTAL HEALTH	£77,833										
UGM PRIMARY CARE CENTRE	£77,833										
WARD CLERK	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605

GIBRALTAR ELECTRICITY AUTHORITY

ASSISTANT FINANCIAL AND ADMINISTRATION MANAGER

CHIEF EXECUTIVE £100,505

D5 OFFICER £43,185 £44,866 £46,613 £48,436 £50,329

DEPUTY CHIEF EXECUTIVE £69,437 £72,125 £74,922 £77,830 £80,852

ENGINE ROOM OPERATIVE £28,109 £29,202 £30,339 £31,519 £32,747

ENGINEER £51,363 £53,360 £55,440 £57,602 £59,849

FINANCE AND ADMINISTRATION DIRECTOR £60,482 £61,688 £62,926 £64,183 £66,568

FINANCIAL AND ADMINISTRATION MANAGER £49,337 £50,322 £51,329 £52,353 £54,297

FINANCIAL AND ADMINISTRATION OFFICER £32,331 £33,119 £33,926 £34,752 £35,598

INSTALLATION INSPECTOR £39,085 £40,606 £42,186 £43,833 £45,543

OPERATOR / MAINTENANCE WORKER £30,162 £31,335 £32,557 £33,824 £35,149

SENIOR ENGINEER £61,463 £63,850 £66,335 £68,922 £71,608

SKILLED GRADE (D8) £28,109 £29,202 £30,339 £31,519 £32,747

SUPERVISOR (D6) £35,346 £36,725 £38,158 £39,653 £41,204

SYSTEMS ENGINEER £51,363 £53,360 £55,440 £57,602 £59,849

TECHNICAL GRADE (D7) £30,162 £31,335 £32,557 £33,824 £35,149

APPENDIX Q

SALARIES (cont)

PUBLIC UNDERTAKINGS (cont)

GIBRALTAR HEALTH AUTHORITY - ELDERLY RESIDENTIAL SERVICES SECTION

ACCOUNTS OFFICER (EO)	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
ADMINISTRATIVE ASSISTANT	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791	£22,613	£23,167	£24,313
ADMINISTRATIVE OFFICER	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,898
CATERING MANAGER	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143	£29,605
DEPUTY NURSING CO-ORDINATOR	£40,552	£41,995	£44,077	£45,363	£46,803	£48,406	£48,748		
ELDERLY CARE MANAGER	£81,006								
ENROLLED NURSE	£21,532	£22,013	£22,651	£23,377	£23,935	£24,816	£25,700	£26,499	£27,302
EXECUTIVE OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979
FACILITIES AND OPERATIONS MANAGER	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143	
GENERAL PRACTITIONER	£97,260	£100,029	£102,801	£105,475	£108,345	£111,112	£116,655		
NURSING ASSISTANT	£17,912	£18,382	£18,929	£19,476	£20,025	£20,731	£21,532		
NURSING AUXILIARY	£17,912	£18,382	£18,929	£19,476	£20,025	£20,731	£21,532	£22,013	£22,651
NURSING CO-ORDINATOR	£55,939								
PERSONAL SECRETARY	£21,482	£22,626	£24,164	£24,971	£25,810	£26,674	£27,540	£28,209	£28,898
PHYSIOTHERAPIST (SENIOR I)	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363			
PHYSIOTHERAPIST (SENIOR II)	£30,777	£31,655	£32,734	£34,050	£35,382	£36,706	£37,987	£39,268	£40,552
PHYSIOTHERAPIST HELPER	£17,912	£18,382	£18,929	£19,476	£20,025	£20,731	£21,532		
PRACTICE DEVELOPMENT SISTERS	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363		
REGISTERED GENERAL NURSE	£26,499	£27,302	£28,101	£29,204	£30,344	£30,777	£31,655	£32,734	£34,050
SISTER / CHARGE NURSE	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363		
SPEECH AND LANGUAGE THERAPIST	£48,406	£50,089	£51,772						
STORES SUPERVISOR	£21,482	£21,970	£23,220	£24,538	£25,934	£27,414	£28,983	£30,641	£32,392
TECHNICAL OFFICER (PTO)	£28,215	£28,935	£30,166	£31,408	£32,645	£33,912	£35,232	£36,610	£37,314
									£38,037
									£38,848

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

ADMINISTRATIVE ASSISTANT	£18,269	£19,106	£19,743	£20,404	£21,086	£21,791	£22,613	£23,167	£23,731	£24,313	£24,907
ADMINISTRATIVE OFFICER	£21,482	£21,892	£23,379	£24,164	£24,971	£25,810	£26,880	£27,538	£28,209	£28,898	£29,605
APPROVED MENTAL HEALTH PRACTITIONER	£36,706	£37,987	£39,268	£40,552	£41,995	£44,077	£45,363				
ASSISTANT SOCIAL WORKER	£20,657	£21,274	£21,915	£22,563	£23,248	£23,941	£24,664				
BEHAVIOURAL SUPPORT OFFICER (37HRS)	£21,888	£22,458	£23,316	£24,037	£24,841	£25,646	£26,552				
CARE WORKER (37.5 HR)	£17,270	£17,728	£18,251	£18,777	£19,310	£19,990	£20,764				
CHIEF EXECUTIVE (SENIOR OFFICER)	£57,743	£61,324	£66,813	£72,805	£75,714						
CLINICAL STANDARDS COMPLIANCE DIRECTOR	£60,838										
COUNSELLING PSYCHOLOGIST	£45,389	£46,915	£48,801	£50,690	£52,869	£54,469					
COUNSELLOR (20 HRS)	£14,218	£15,009	£15,798	£16,589	£17,378						
DAY CENTRE ASSISTANT (37.5 HRS)	£17,270	£17,728	£18,251	£18,777	£19,310	£19,990	£20,764				
DAY CARE CENTRE CO-ORDINATOR (QUALIFIED)	£25,611	£26,284	£27,058	£27,852	£28,634	£29,645	£30,788				
DEPUTY MANAGER (ST BERNADETTE'S RESOURCE MANAGER)	£23,450	£24,141	£24,927	£25,718							
DOMESTIC WORKER (22.5 HR)	£9,522	£9,774	£10,143	£10,457	£10,805	£11,159	£11,553				
DOMESTIC WORKER (20 HR)	£8,467	£8,685	£9,019	£9,299	£9,606	£9,918	£10,268				
DOMESTIC WORKER (15 HR)	£6,350	£6,513	£6,762	£6,975	£7,206	£7,440	£7,702				
ENROLLED NURSE	£18,947	£19,589	£20,276	£21,000	£21,735	£22,486	£23,256	£24,035	£24,849	£25,668	
EXECUTIVE OFFICER	£28,215	£28,552	£31,518	£32,786	£33,447	£34,117	£34,803	£35,486	£36,979		
HANDYMAN / DRIVER	£15,660	£16,066	£16,679	£17,199	£17,770	£18,349	£18,993				
HEAD OF FINANCE	£43,882	£45,538	£48,326	£50,275	£51,279	£52,311	£53,359	£55,346			
HEAD OF SERVICE	£49,738	£50,800	£51,866	£52,940							
HIGHER EXECUTIVE OFFICER	£35,238	£36,421	£39,416	£41,011	£41,831	£42,670	£43,524	£45,143			

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

MANAGER (ST BERNADETTE'S RESOURCE CENTRE)	£35,238	£36,421	£39,416						
MANAGERIAL SUPPORT OFFICER	£48,506								
NEWLY QUALIFIED SOCIAL WORKER	£24,964								
OCCUPATIONAL THERAPIST	£39,018	£40,113	£40,675	£42,364	£43,793				
PERSONAL SECRETARY	£21,482	£22,626	£24,164	£24,971	£25,810	£26,674	£27,540	£28,898	£29,605
REGISTERED GENERAL NURSE (DISABILITIES)	£23,256	£24,035	£24,849	£25,668	£26,581	£27,564	£28,775	£30,011	£31,260
MANAGER	£40,316								
SENIOR SOCIAL WORKER	£41,293	£42,343	£43,400	£44,467	£45,467	£46,564	£47,632	£48,692	
SOCIAL CARE WORKER (40 HR)	£18,422	£18,910	£19,468	£20,028	£20,597	£21,323	£22,148		
SOCIAL CARE WORKER (40 HR - PTH)	£21,215	£21,769	£22,600	£23,301	£24,074	£24,861	£25,738		
SOCIAL CARE WORKER (NVQ LEVEL 3 - 40HR)(PTH)	£19,631	£20,147	£20,745	£21,346	£21,947	£22,721	£23,600		
SOCIAL CARE WORKER (NVQ LEVEL 2 - 40HR)	£19,028	£19,530	£20,108	£20,689	£21,272	£22,021	£22,872		
SOCIAL CARE WORKER (NVQ LEVEL 3 - 37.5HR)	£18,405	£18,888	£19,449	£20,012	£20,576	£21,301	£22,124		
SOCIAL CARE WORKER (NVQ LEVEL 2 - 37.5HR)	£17,839	£18,309	£18,852	£19,395	£19,943	£20,645	£21,443		
SOCIAL CARE WORKER (30 HR)	£13,816	£14,183	£14,601	£15,021	£15,447	£15,992	£16,611		
SOCIAL CARE WORKER (NVQ LEVEL 3 - 30HR)	£14,724	£15,110	£15,559	£16,009	£16,461	£17,040	£17,700		
SOCIAL CARE WORKER (NVQ LEVEL 3 - 20HR)	£9,816	£10,074	£10,373	£10,673	£10,974	£11,360	£11,800		
SOCIAL CARE WORKER (NVQ LEVEL 2 - 20HR)	£9,515	£9,765	£10,054	£10,344	£10,636	£11,011	£11,436		
SOCIAL CARE WORKER (20 HR)	£9,211	£9,455	£9,735	£10,014	£10,299	£10,661	£11,074		
SOCIAL WORKER (OUT OF HOURS)	£24,202								
SOCIAL WORKER (QUALIFIED)	£33,285	£34,223	£34,942	£35,868	£36,871	£37,951	£39,202	£40,231	

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

TEACHER (20 HR PRO RATA)	£25,221	£27,215	£29,403	£31,667	£34,161	£36,861								
TECHNICAL OFFICER	£28,215	£28,935	£30,166	£31,408	£32,645	£33,912	£35,232	£36,610	£37,314	£38,037	£38,848			
UNIT MANAGER	£23,044	£23,637	£24,336	£25,045	£25,755	£26,629	£27,689							
UNIT MANAGER (QUALIFIED)	£25,611	£26,284	£27,058	£27,852	£28,634	£29,645	£30,788							

HOUSING WORKS AGENCY

ADMINISTRATION AND FINANCE EXECUTIVE OFFICER	£31,603	£31,979	£35,300	£36,723	£37,461	£38,210	£38,978	£39,745	£41,419					
ADMINISTRATION AND FINANCE HIGHER EXECUTIVE OFFICER	£39,467	£40,790	£44,146	£45,931	£46,850	£47,792	£48,748	£50,562						
ADMINISTRATION AND FINANCE OFFICER	£24,060	£24,519	£26,184	£27,065	£27,970	£28,909	£30,107	£30,842	£31,595	£32,365	£33,158			
CHIEF OPERATING OFFICER	£39,467	£39,693	£41,237	£42,834	£44,505	£46,231	£48,041	£48,967	£49,914	£51,736				
GRADE 4 (CSSO)	£23,587	£24,294	£25,024	£25,774	£26,549									
GRADE 6 (TECHNICAL GRADE 1)	£29,046	£30,702	£32,459	£34,319	£36,281	£38,338								
GRADE 6 (TECHNICAL GRADE 1) (PTH)	£29,407	£30,787	£32,176	£33,558	£34,947	£36,331	£37,035	£37,751	£38,467					
GRADE 7 (PROFESSIONAL TECHNICAL OFFICER)	£31,602	£32,407	£33,785	£35,176	£36,562	£37,982	£39,459	£41,002	£41,790	£42,602	£43,508			
GRADE 7A (ENVIRONMENTAL OFFICER)	£31,602	£31,978	£35,299	£36,722	£37,462	£38,211	£38,978	£39,745	£41,417					
GRADE 8 (HIGHER PROFESSIONAL TECHNICAL OFFICER)	£39,467	£39,693	£41,237	£42,834	£44,505	£46,231	£48,041	£48,967	£49,914	£51,736				
GRADE 9 (SENIOR PROFESSIONAL TECHNICAL OFFICER)	£49,148	£50,197	£52,144	£54,174	£56,286	£58,477	£60,753	£61,934	£63,104					
GRADE 9 (SENIOR PROFESSIONAL TECHNICAL OFFICER) (PTH)	£49,148	£50,197	£52,144	£54,174	£56,286	£58,477	£60,753	£61,934	£63,128	£64,331				
HEAD OF AGENCY	£64,673	£68,683	£74,831	£81,538	£84,801									
REFURBISHMENT & OT MANAGER / HEALTH & SAFETY / TRAINING MANAG	£31,602	£32,407	£33,785	£35,176	£36,562	£37,982	£39,459	£41,002	£41,790	£42,602	£43,508			
STORES OFFICER	£29,046	£30,702	£32,459	£34,319	£36,281	£38,338								
SUPPORT OPERATIVE	£20,462	£21,687	£22,560	£23,014	£23,473	£24,182	£24,888	£25,496	£26,116	£26,757	£27,409			

APPENDIX Q**SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**HOUSING WORKS AGENCY** (cont)

TRANSPORT, EQUIPMENT AND STORES MANAGER	£31,602	£32,407	£33,785	£35,176	£36,562	£37,982	£39,459	£41,002	£41,790	£42,602	£43,508
TRANSPORT, PLANT AND EQUIPMENT OFFICER	£29,046	£30,702	£32,459	£34,319	£36,281	£38,338					
ZONE MANAGER	£31,602	£32,407	£33,785	£35,176	£36,562	£37,982	£39,459	£41,002	£41,790	£42,602	£43,508
ZONE SUPPORT OFFICER	£23,587	£24,294	£25,024	£25,774	£26,549						
ZONE / REFURBISHMENT WORKS SUPERVISOR	£29,046	£30,702	£32,459	£34,319	£36,281	£38,338					
ZONE / REFURBISHMENT WORKS SUPERVISOR (PTH)	£29,407	£30,787	£32,176	£33,558	£34,947	£36,331	£37,035	£37,751	£38,467		

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

ADMINISTRATIVE AND FINANCE OFFICER	£23,617	£25,218	£26,937	£27,840	£28,773	£29,741	£30,982	£31,738	£32,511	£33,307	£34,125
ADMINISTRATIVE AND FINANCE EXECUTIVE	£30,388	£32,888	£36,316	£37,781	£38,545	£39,314	£40,111	£40,899	£42,624		
ADMINISTRATIVE AND FINANCE HIGHER EXECUTIVE	£38,763	£40,327	£41,953	£45,413	£47,259	£48,206	£49,173	£50,160	£52,032		
BUNKERING SUPERINTENDENT	£46,303	£47,751	£48,706	£49,677	£50,670	£52,550					
CHIEF EXECUTIVE OFFICER / CAPTAIN OF THE PORT	£128,143										
COXSWAIN / ENGINE DRIVER "A"	£24,289	£25,901	£27,514	£29,129	£30,741	£32,353	£33,969	£35,581	£37,192	£38,802	
DEPUTY VTS MANAGER	£41,017	£44,459	£48,543								
ENVIRONMENTAL HEALTH & SAFETY ADVISOR	£46,303	£47,751	£48,706	£49,677	£50,670	£52,550					
HANDYMAN / LABOURER	£22,829										
MARINE OFFICER	£50,713	£51,793	£53,799	£55,897	£58,072	£60,335	£62,685	£63,901	£65,108		
PERSONAL ASSISTANT	£30,388	£32,888	£36,316	£37,781	£38,545	£39,314	£40,111	£40,899	£42,624		
PORT MAINTENANCE CO-ORDINATOR	£46,303	£47,751	£48,706	£49,677	£50,670	£52,550					
PORT OFFICER	£37,287	£37,789	£39,265	£40,030	£40,804	£41,602	£42,396	£44,128			
PORT OPERATIVE	£31,317	£32,333	£33,072	£33,852	£34,655	£35,480					
SEAMEN / MECHANIC	£24,289	£25,521	£26,754	£27,984	£29,217	£30,447	£31,678	£32,911	£34,141	£35,370	
SENIOR PORT OFFICER	£47,380	£48,832	£49,782	£50,755	£51,747	£53,629					
SWEeper	£22,829										
VTS MANAGER (CONTRACT)	£53,807										
VTS MANAGER (NON CONTRACT)	£46,303	£47,751	£48,706	£49,677	£50,670	£52,550					

APPENDIX Q**SALARIES** (cont)**PUBLIC UNDERTAKINGS** (cont)**GIBRALTAR SPORTS AND LEISURE AUTHORITY**

GRADE 1 (CHIEF EXECUTIVE OFFICER)	£66,404	£70,525	£76,836	£83,725	£87,072				
GRADE 2	£50,446	£52,336	£55,576	£57,816	£58,971				
GRADE 3	£40,525	£41,885	£45,328	£47,162	£48,104	£49,070	£50,053	£51,914	
GRADE 4	£32,448	£32,833	£36,245	£37,705	£38,464	£39,234	£40,024	£40,809	£42,527
GRADE 5	£35,079	£35,497	£36,203	£36,926	£37,662	£38,397	£39,333	£40,286	£41,270
GRADE 6	£24,702	£25,176	£26,884	£27,789	£28,719	£29,681	£30,914	£31,670	£32,439
GRADE 8	£22,768	£24,475	£24,220						
GRADE 9	£21,009	£21,972	£22,704	£23,466	£24,250	£25,060	£26,006	£26,642	£27,291
GRADE 11 (37 HR)	£19,850	£21,340	£22,830						
GRADE 11 (40 HR)	£21,461	£23,071	£24,682						
GRADE 13 (37 HR)	£17,637	£18,960	£20,282						
GRADE 13 (40 HR)	£19,067	£20,499	£21,928						
PLAY AND LEISURE ASSISTANT	£20,693								
PLAY AND LEISURE ATTENDANT	£26,464								
PLAY AND LEISURE OFFICER	£32,546								
									£27,960
									£28,643
									£33,232
									£34,045

APPENDIX Q

SALARIES (cont)

PUBLIC UNDERTAKINGS (cont)

CHIEF MINISTER	£136,345
MINISTER	£104,396
SPEAKER	£53,494
LEADER OF OPPOSITION	£61,476
MEMBERS	£36,522