Grant-in-Aid Funding requirement 2010-11 and indicative 2011-13

Budgets	2009-2010	2010-2011	2011-2012	2012-2013	
Revenue	5,047,840	5,114,615	5,047,259	5,072,098	
Capital	8,007,000	8,546,000	13,002,000	14,844,000	
Total	13,054,840	13,660,615	18,049,259	19,916,098	

Revenue Total	09-10 Base	10-11 Base	11-12 Base	12-13 Base
Employee costs	3,289,048	3,272,907	3,304,671	3,371,285
Premises costs	233,500	231,000	231,000	231,000
Transport costs	146,400	173,300	174,550	184,075
Supplies and Services	1,045,343	1,049,315	971,945	921,645
Third party payments	355,500	331,000	308,000	307,000
Support Services	190,555	150,704	150,704	150,704
Gross Expenditure	5,260,346	5,208,226	5,140,870	5,165,709
Income	(212,506)	(93,611)	(93,611)	(93,611)
Net Expenditure	5,047,840	5,114,615	5,047,259	5,072,098

Administration	09-10 Base	10-11 Base	11-12 Base	12-13 Base	
Employee costs	635,382	655,608	657,113	662,426	
Premises costs	216,000	213,000	213,000	213,000	
Transport costs	4,500	11,000	8,000	8,000	
Supplies and Services	490,028	536,970	461,945	446,945	
Third party payments	74,000	64,000	54,000	54,000	
Support Services	190,555	150,704	150,704	150,704	
Gross Expenditure	1,610,465	1,631,282	1,544,762	1,535,075	
Income	(212,506)	(93,611)	(93,611)	(93,611)	
Net Expenditure	1,397,959	1,537,671	1,451,151	1,441,464	

Maintenance	09-10 Base	10-11 Base	11-12 Base	12-13 Base
Employee costs	1,446,851	1,541,709	1,559,699	1,596,146
Premises costs	17,500	18,000	18,000	18,000
Transport costs	59,550	61,300	62,300	63,300
Supplies and Services	413,965	374,995	372,150	336,350
Third party payments	246,500	219,000	204,000	199,000
Net Expenditure	2,184,366	2,215,004	2,216,149	2,212,796

Grant-in-Aid Funding requirement 2010-11 and indicative 2011-13

Operations	09-10 Base	10-11 Base	11-12 Base	12-13 Base	
Employee costs	1,206,815	1,075,589	1,087,858	1,112,714	
Transport costs	82,350	101,000	104,250	112,775	
Supplies and Services	141,350	137,350	137,850	138,350	
Third party payments	35,000	48,000	50,000	54,000	
Net Expenditure	1,465,515	1,361,939	1,379,958	1,417,839	

Capital Plan	09-10 Base	10-11 Base	11-12 Base	12-13 Base	
Capital	7,227,000	8,231,000	12,032,000	10,614,000	
Revenue	780,000	315,000	970,000	4,230,000	
Net Expenditure	8,007,000	8,546,000	13,002,000	14,844,000	

Total FETA	13,054,840	13,660,615	18,049,259	19,916,098
TOTALITE	13,034,040	13,000,013	10,043,233	13,310,030

BUDGET 2010/2011

						** Indica		** Indicati	
Bud _i £	get 2009/2010 £	DEVENU	JE EXPENDITURE	Budget 20	10/2011 £	Budget 20	11/2012 £	Budget 201	2/2013 £
£	£	KEVENU	JE EXPENDITURE	Ĺ	Ĺ	£	Ĺ	£	£
		1.0 Adm	ninistration						
526,529		1.1	Employees - Pay	564,358		570,981		584,412	
108,853		1.2	Employees - Strain/Early Retirement	91,250		86,132		78,014	
216,000		1.3	Buildings	213,000		213,000		213,000	
300,000		1.4	Insurance	300,000		300,000		300,000	
50,000		1.5	Communication Costs	30,000		20,000		20,000	
409 083		1.6	Other Costs	432 674		354 649		339 649	
					_		_		
	1,610,465				1,631,282		1,544,762		1,535,075
		2.0 Mai	ntenance of Bridges, Buildings etc						
1,446,851		2.1	Employees - Pay	1,541,709		1,559,699		1,596,146	
77,750		2.2	Carriageways	75,750		81,750		81,750	
106,500		2.3	Main Cables	26,500		66,500		46,500	
31,000		2.4	Hangers	64,000		20,000		16,000	
31,400		2.5	Main Towers	37,400		29,400		22,400	
61,400		2.6	Deck Structure	46,400		41,400		41,400	
12,000		2.7	Anchorages	17,200		16,200		11,200	
13,300		2.8	Viaducts and Side Towers	19,800		17,800		8,800	
8,000		2.9	Toll Plaza	8,000		8,000		8,000	
1,500		2.10	Subways	1,500		1,500		1,500	
7,500		2.11	Grounds	10,500		10,500		10,500	
27,500		2.12	Parking Area	2,500		2,500		2,500	
36,800		2.13	Buildings	41,245		33,400		33,600	
36,000		2.14	Workshops	34,500		34,500		34,500	
6,450		2.15	Garages	6,450		6,450		6,450	
6,750		2.16	Public Toilets	6,500		6,500		6,500	
23,300		2.17	Compressor House	23,300		23,300		23,300	
1,000		2.18	Stores	1,000		1,000		1,000	
2,700		2.19	Boilerhouse	2,700		2,700		2,700	
2,750		2.20	Hopetoun Compound	2,750		2,750		2,750	
2,350		2.21	Boathouse and Slipway	2,350		2,350		2,350	
21,850		2.22	Access Equipment	21,850		21,850		21,850	
82,000		2.23	Rescue Launch	81,500		81,500		81,500	
8,000		2.24	Public Lighting	9,000		9,000		9,000	
129 715		2.25	Other Maintenance	130 600	_	135 600	_	140 600	
	2,184,366				2,215,004		2,216,149		2,212,796
		3.0 Ope	rations						
1,206,815		3.1	Employees - Pay	1,075,589		1,087,858		1,112,714	
42,350		3.2	Communications	42,350		43,350		44,350	
54,500		3.3	Weather Emergency	58,500		60,700		64,970	
161 850		3.4	Other Costs	185 500	_	188 050	_	195 805	
	1,465,515				1,361,939		1,379,958		1,417,839
		4.0 Cani	ital Plan Revenue Costs						
50,000		4.1	Minor Projects	50,000		50,000		50,000	
50,000		4.2	Suspended Span Truss Assessment	50,000		0		0	
300,000		4.3	Vehicle Parapet Study	20,000		0		0	
30,000		4.4	Bridge Specific Assessment Live Load	0		30,000		0	
350,000		4.5	Anchorages Investigation	100,000		800,000		2,500,000	
0		4.6	Suspended Span Under Deck Access Study	75,000		40,000		0	
0		4.7	Main Cable Investigation	20,000	-	50,000	_	1,680,000	
	780,000				315,000		970,000		4,230,000
	C 040 24C	TOTAL	DEVENUE EXPENDITURE		F F22 226		6 110 970		0.205.700
	6,040,346		REVENUE EXPENDITURE		5,523,226		6,110,870		9,395,709
		INCOME	E						
	(212,506)	Other In	ncome		(93,611)		(93,611)		(93,611)
	(5,047,840)		IE GRANT-IN-AID		(5,114,615)		(5,047,259)		(5,072,098)
	780,000	NET EXF	PENDITURE		315,000		970,000		4,230,000

BUDGET 2010/2011

20202.20	,					** Indicative **		** Indicative **	
Buda	et 2009/2010			Budget 20	10/2011	Budget 20		Budget 201	
£	£	CAPITAL	. EXPENDITURE	£	£	£	£	£	£
		6.0 Proje	ects						
20,000		6.1	Vehicle Replacements	30,000		100,000		20,000	
0		6.2	Parapet and Barrier Replacement	0		0		300,000	
2,500,000		6.3	Tower Painting/Dropped Objects Canopy	250,000		1,400,000		0	
70,000		6.4	Main Cable Acoustic Monitoring	70,000		100,000		0	
2,287,000		6.5	Main Cable Dehumidification	307,000		15,000		0	
75,000		6.6	Tower Wind Barriers	50,000		1,500,000		1,500,000	
250,000		6.7	Main Towers Cathodic Protection	250,000		0		0	
250,000		6.8	Parking Areas Landscaping and Reconstruction	200,000		0		0	
0		6.9	Resurface Viaducts and North Approaches	30,000		170,000		2,700,000	
500,000		6.10	Main Expansion Joint Replacement	1,364,000		50,000		0	
300,000		6.11	Viaducts Bearing Replacement	5,022,000		6,044,000		3,960,000	
20,000		6.12	Truss End Linkages	50,000		1,500,000		1,500,000	
200,000		6.13	Suspended Span Gantry Refurbishment	275,000		0		0	
200,000		6.14	South Anchorage and Store Area	0		0		0	
125,000		6.15	Replace Weigh in Motion System	0		0		0	
20,000		6.16	Improvements to Deck Half Joints	0		300,000		50,000	
30,000		6.17	Cable Band Bolt Replacement	100,000		200,000		300,000	
0		6.18	High Mast Light Replacement	50,000		500,000		0	
0		6.19	Resurface Main Span South	0		0		50,000	
0		6.20	Landscape Works	0		0		40,000	
380,000		6.21	M9 Spur/A8000 Main Contract	183,000	_	153,000	_	194,000	
	7,227,000	TOTAL C	APITAL EXPENDITURE		8,231,000		12,032,000		10,614,000
	(8,007,000)	6.22	CAPITAL GRANT-IN-AID		(8,546,000)		(13,002,000)		(14,844,000)
	(780,000)	NET EXP	PENDITURE		(315,000)		(970,000)		(4,230,000)
	13,054,840 TOTAL GROSS EXPENDITURE				13,660,615		18,049,259		19,916,098

REVENUE BUDGET 2010-13					Gillian Lauri	e is the budge	et manager				
Centre Name	Grp 2 Name	Account Name	09-10 Base	Uplift	10-11 Base	Uplift	11-12 Base	Uplift	12-13 Base	What budget is for?	In-year movement explanation
95000: BUILDING	V200: Premises Costs	2151: Electricity	150,000	•	150,000		150,000		150,000	Electricity	
		2161: Gas	18,000		18,000		18,000		18,000	Gas	
		2261: Water	30,000		30,000		30,000		30,000	Water	
		2301: Cleaning	5,000		5,000		5,000		5,000		
		2471: Insurance	13,000	(3,000)	10,000		10,000		10,000	Build insure	Reduced cost
			216,000	(3,000)	213,000	0	213,000	0	213,000		
95001: GENERAL	V100: Employee Costs										
										will update these figures on	
										the basis of the employee costs	
1										returns from FETA. Do nothing	
										further here.	
	V250: Transport Costs	2801: Staff Travel - Edinburgh	2,000	6,000	8,000	(3,000)	5,000		5,000	Mgmt travel	
		2931: Car Allowances	2,500	500	3,000		3,000		3,000	Car Leasing	
			4,500	6,500	11,000	(3,000)	8,000	0	8,000		
	V300: Supplies & Services	3041: Office Equipment	10,000	(5,000)	5,000	(2,500)	2,500		2,500	Upgrades	
		3051: Furniture	15,000	(5,000)	10,000	(5,000)	5,000		5,000	Admin Offices refit	
		3061: Operational Materials	50	(50)	0		0		0		
		3351: Clothing & Uniforms	2,000		2,000		2,000		2,000		
		3401: Printing	1,000		1,000		1,000		1,000		
		3421: Stationery	14,000	(4,000)	10,000	(2,000)	8,000		8,000	Stationery	Reduced spending
		3441: Advertising - External	500	500	1,000	(500)	500		500	Recruitment - Retirals	
		3501: Legal Fees	5,000	(4,000)	1,000		1,000		1,000	Legal Fees	Reduced spending
		3601: Telephone & Fax Charges	15,000		15,000		15,000		15,000	Telephones	
		3611: Computer Equipment	101,478	44,992	146,470	(55,025)	91,445	(15,000)	76,445	IT Budget Plan	
		3631: Postages - External	1,000	(500)	500		500		500		Reduced spending
		3701: Training	10,000	10,000	20,000	(10,000)	10,000		10,000	Admin & H&S staff training	
		3721: Conference & Subsistence Edin	5,000		5,000		5,000		5,000	Conference	
		3901: Insurance - External	300,000		300,000		300,000		300,000	Insurance	
		3995: Other Expenses	10,000		10,000		10,000		10,000	Misc	
			490,028	36,942	526,970	(75,025)	451,945	(15,000)	436,945		
	V400: Third Party Payments	4833: Fees General	19,000		19,000		19,000		19,000	Audit Fee	Reduced spending
		4841: Fees Consultants	50,000	(20,000)	30,000	(10,000)	20,000		20,000	Communications budget	Reduced spending
		4849: Fees Medical	5,000	(20,000)	5,000	(25)555)	5,000		5,000		no adoca openanio
			74,000	(20,000)	54,000	(10,000)	44,000	0			
	V560: Support Services	5601: Central Allocations	190,555	(39,851)	150,704		150,704		150,704	Support costs estimated per P7	
			190,555	(39,851)	150,704	0	150,704	0	150,704	forecast 2009-10	
						· ·		J			
95006: Business Improvement Pro	V300: Supplies & Services	3701: Training	0	10,000	10,000		10,000		10,000	SMT/Employee Training on EFQM/IIP and ISO	
			0	10,000	10,000	0	10,000	0	10,000		
	V400: Third Party Payments	4833: Fees General	0	10,000	10,000		10,000		10,000	Consultancy from Investors in	
										People or BSI	

	0	10,000	10,000	0	10,000	0	10,000
Total	1.610.465	20.817	1.631.282	(86.520)	1.544.762	(9.687)	1.535.075

REVENUE BUDGET 2010-13					Chris Trace	y is the budge					
Centre Name	Grp 2 Name	Account Name	09-10 Base	Uplift	10-11 Base	Uplift	11-12 Base	Uplift	12-13 Base	What budget is for?	In-year movement explanation
95010: BRIDGE CARRIAGEWAYS	V250: Transport Costs	2501: Transport R + M - Materials	200	0		0	200	0		Plant repairs	
		2751: External Transport Hire	1,000		1,000		1,000		1,000	Plant hire eg compressors	
			1,200	0	1,200	0	1,200	0	1,200	-	
	V300: Supplies & Services	3001: Operational Equipment	14,050	(2,000)	12,050	6,000	18,050	0	18,050		Reduction initially due to phones removed from carraigeway + new WIM contract under national network. Uplift
											11-12 new VMA maint contract required
		3061: Operational Materials	2,500		2,500		2,500		2,500	Patching materials	
			16,550	(2,000)	14,550	6,000	20,550	0			
	V400: Third Party Payments	4501: External Contractors	60,000		60,000		60,000		60,000	Patching, overbanding, lining	
			60,000	0	60,000	0	60,000	0	60,000		
95011: MAIN CABLES	V300: Supplies & Services	3001: Operational Equipment	100,500	(80,000)	20,500	40,000	60,500	(20,000)	40,500	Cable band bolt replacement equipment	Programme for replacement revised
		3061: Operational Materials	500		500		500		500		
		3231: Educ Att Child	500		500		500		500	Paint	
			101,500	(80,000)	21,500	40,000	61,500	(20,000)	41,500		
	V400: Third Party Payments	4501: External Contractors	5,000		5,000		5,000		5,000	Rope access	
			5,000	0		0		0	5,000		
95012: HANGERS	V300: Supplies & Services	3001: Operational Equipment	10,000	35,000	45,000	(40,000)	5,000		5,000	Replace lifting cradles, painting equipment	Purchase new in 2010
		3061: Operational Materials	9,000		9,000	(2,000)	7,000	(2,000)	5,000	Metalcoat for hangers	Fewer hangers required
			19,000	35,000	54,000	(42,000)	12,000	(2,000)	10,000		
	V400: Third Party Payments	4501: External Contractors	12,000	(2,000)	10,000	(2,000)	8,000	(2,000)	6,000	Rope acces to cover cable moves	Fewer moves required each year
			12,000	(2,000)	10,000	(2,000)	8,000	(2,000)	6,000		
95013: MAIN TOWERS	V250: Transport Costs	2751: External Transport Hire	2,600		2,600		2,600		2,600	Mobile toilets	
			2,600	0	2,600	0	2,600	0	2,600		
	V300: Supplies & Services	3001: Operational Equipment	24,800	(5,000)	19,800		19,800		19,800	Maint contracts, fire, intruder dehumid & lifts	Aircraft warning lights replaced 09-10
		3061: Operational Materials	4,000		4,000	(2,000)	2,000	(2,000)	0	Paint equipment	Towers will be complete early 2011
		3231: Educ Att Child	0	8,000	8,000	(6,000)	2,000	(2,000)	0	Paint	Towers will be complete early 2011
			28,800	3,000	31,800	(8,000)	23,800	(4,000)	19,800		
	V400: Third Party Payments	4501: External Contractors	0	3,000	3,000		3,000	(3,000)	0	Rope access for beeche platform erection	Towers will be complete early 2011
			0	3,000	3,000	0	3,000	(3,000)	0	-	
95014: DECK STRUCTURE	V200: Premises Costs	2001: R & M - General	3,000	2,000	5,000		5,000		5,000	End trimmers, king posts, demags, combjoints	Expect increas on repaiirs due to age of structure
			3,000	2,000	5,000	0	5,000	0	5,000	_	
	V250: Transport Costs	2501: Transport R + M - Materials	2,000		2,000		2,000		2,000	Plant repairs	
	1200. Hansport costs	2751: External Transport Hire	4,000		4,000		4,000		4,000	Vehicle & plant hire	
			6,000		6,000	0		0			

6,000

6,000

6,000

6,000

Centre Name

Grp 2 Name

V300: Supplies & Services

Account Name

3001: Operational Equipment

3061: Operational Materials

		Chui- T	in also beed					
		Chris Tracey	is the budge	t manager				
09-10 Base	Uplift	10-11 Base	Uplift	11-12 Base	Uplift	12-13 Base	What budget is for?	In-year movement explanation
20,400		20,400	•	20,400		20,400	Starling control maint contract,	
							prchase of blasting and painting	
							equip.	
7,000	(2,000)	5,000		5,000		5,000	Bolts, steel for billets ducts	
							demags etc	
5,000	/a aaa\	5,000	_	5,000		5,000	Paint	
32,400	(2,000)	30,400	0	30,400	0	30,400		
20,000	(15,000)	5,000	(5,000)	0		0	Gantry PI	Complete summer 2010
20,000	(15,000)	5,000	(5,000)	0	0	0		
5 400	700	7.400	(4.000)	6.400		6.400		
6,400	700	7,100	(1,000)	6,100		6,100	Maint contract dehumid, gas	
500	4,500	5,000		5,000	(5,000)	0	detectors, intruder Access improvements	
100	4,300	100		100	(3,000)	100	Paint	
7,000	5,200	12,200	(1,000)	11,200	(5,000)	6,200	rume	
5,000		5,000		5,000		5,000	Hire of BA equip for monthly	
							inspect	
5,000	0	5,000	0	5,000	0	5,000		
3,800	5,000	8,800		8,800	(5,000)	3,800	Maint agreements on fire and	Access improvements complete 2011
	-,	-,		-,	(-)/	-,	intruder + access improvements	
							to box girders	
9,000		9,000	(2,000)	7,000	(4,000)	3,000	Emergency lighting gantry safety	Emergency lighting will progress
							improvements + gen repairs	
500	1.500	2,000		2,000		2.000	D-!	
500	1,500	2,000		2,000		2,000	Paint	Inreased to cover repars to box girders from bearing project
13,300	6,500	19,800	(2,000)	17,800	(9,000)	8,800		nom bearing project
	5,222		(=,===)		(2,222)	-,		
3,000		3,000		3,000		3,000	General maint costs	
3,000	0	3,000	0	3,000	0	3,000		
5,000		5,000		5,000		5,000	Maint contract on traffic signals	
3,000		3,000		3,000		3,000	and signs	
5,000	0	5,000	0	5,000	0	5,000		
500		500		500		500	General repairs	
500	0	500	0	500	0	500		

										demags etc
		3231: Educ Att Child	5,000		5,000		5,000		5,000	Paint
			32,400	(2,000)	30,400	0	30,400	0	30,400	
	V400: Third Party Payments	4501: External Contractors	20,000	(15,000)	5,000	(5,000)	0		0	Gantry PI
			20,000	(15,000)	5,000	(5,000)	0	0	0	•
95015: ANCHORAGES	V300: Supplies & Services	3001: Operational Equipment	6,400	700	7,100	(1,000)	6,100		6,100	Maint contract dehumid, gas
		3061: Operational Materials	500	4,500	5,000		5,000	(5,000)	0	detectors, intruder Access improvements
		3231: Educ Att Child	100	4,500	100		100	(3,000)	100	Paint
			7,000	5,200	12,200	(1,000)	11,200	(5,000)	6,200	
	V400: Third Party Payments	4501: External Contractors	5,000		5,000		5,000		5,000	Hire of BA equip for monthly inspect
			5,000	0	5,000	0	5,000	0	5,000	<u>'</u>
95016: VIADUCTS INC SIDE TOW.	V300: Supplies & Services	3001: Operational Equipment	3,800	5,000	8,800		8,800	(5,000)	3,800	Maint agreements on fire and intruder + access improvement to box girders
		3061: Operational Materials	9,000		9,000	(2,000)	7,000	(4,000)	3,000	Emergency lighting gantry safet improvements + gen repairs
		3231: Educ Att Child	500	1,500	2,000		2,000		2,000	Paint
			13,300	6,500	19,800	(2,000)	17,800	(9,000)	8,800	
95017: TOLL PLAZA	V200: Premises Costs	2001: R & M - General	3,000		3,000		3,000		3,000	General maint costs
			3,000	0	3,000	0	3,000	0	3,000	
	V400: Third Party Payments	4501: External Contractors	5,000		5,000		5,000		5,000	Maint contract on traffic signals and signs
			5,000	0	5,000	0	5,000	0	5,000	
95018: SUBWAYS	V200: Premises Costs	2041: R & M - Vandalism	500		500		500		500	General repairs
			500	0	500	0	500	0	500	
	V300: Supplies & Services	3001: Operational Equipment	1,000		1,000		1,000		1,000	Lights
			1,000	0	1,000	0	1,000	0	1,000	
95019: GROUNDS	V200: Premises Costs	2001: R & M - General	500		500		500		500	Fence repairs
			500	0	500	0	500	0	500	
	V250: Transport Costs	2501: Transport R + M - Materials	1,000		1,000		1,000		1,000	Plant repairs
			1,000	0	1,000	0	1,000	0	1,000	
	V300: Supplies & Services	3001: Operational Equipment	3,000		3,000		3,000		3,000	Grass cutting and road sweepin equipment
		3061: Operational Materials	3,000		3,000		3,000		3,000	Grit, sand , soil
			6,000	0	6,000	0	6,000	0	6,000	
		i .								

REVENUE BUDGET 2010-13					Chris Tracey	y is the budge	t manager				
Centre Name	Grp 2 Name	Account Name	09-10 Base	Uplift	10-11 Base	Uplift	11-12 Base	Uplift	12-13 Base	What budget is for?	In-year movement explanation
	V400: Third Party Payments	4501: External Contractors	0	3,000	3,000		3,000		3,000	Ground maintenance contract	
			0	3,000	3,000	0		0			•
95020: PARKING AREA	V300: Supplies & Services	3001: Operational Equipment	1,500		1,500		1,500		1,500		
93020. PARKING AREA	v 300. Supplies & Services	3061: Operational Materials	1,000		1,000		1,000		1,000		
		5001. Operational Materials	2,500	0	2,500	0		0			
	MAGO. Thind Doub. Double	AFO1. Fittom al Contro store	35,000	(25,000)	0		0		0	c (; · ·	lo (12) - 1 21
	V400: Third Party Payments	4501: External Contractors	25,000 25,000	(25,000) (25,000)	0 0	0	0 0	0	0	Surfacing repairs	Car refurbishment under capital
05004 BUU BUU G	W200 B	2004 2 2 4 5	4 000		4.000		4 000		4.000		
95021: BUILDINGS	V200: Premises Costs	2001: R & M - General	1,000 1,000	0	1,000 1,000	0	1,000 1,000	0	1,000 1,000		
					•		,				
	V300: Supplies & Services	3001: Operational Equipment	29,800	(3,555)	26,245	155	26,400	200	26,600	Various maint contracts including fire, intruder, ups, phones & airconn	Toilet hygene included in 95024
		3061: Operational Materials	1,500		1,500		1,500		1,500		
		3231: Educ Att Child	500		500		500		500	Paint	
			31,800	(3,555)	28,245	155	28,400	200	28,600		
	V400: Third Party Payments	4501: External Contractors	4,000	8,000	12,000	(8,000)	4,000		4,000	Fire fighting equip maint + recarpet maint buildings 2010	
			4,000	8,000	12,000	(8,000)	4,000	0	4,000		
95022: WORKSHOPS	V200: Premises Costs	2001: R & M - General	4,000	(1,500)	2,500		2,500		2,500		Reduced as not used over last 3 years
			4,000	(1,500)	2,500	0	2,500	0	2,500		
	V250: Transport Costs	2751: External Transport Hire	500		500		500		500	Weld sets etc	
			500	0	500	0	500	0	500		
	V300: Supplies & Services	3001: Operational Equipment	9,500		9,500		9,500		9,500	Tools and and machinery	
		3061: Operational Materials	3,000		3,000		3,000		3,000	Gas welding rods etc	
			12,500	0	12,500	0	12,500	0	12,500		
	V400: Third Party Payments	4501: External Contractors	19,000		19,000		19,000		19,000	LEV maint & monitoring HAVs monitoring and machinery main	t
			19,000	0	19,000	0	19,000	0	19,000		
95023: GARAGES	V200: Premises Costs	2001: R & M - General	1,500		1,500		1,500		1,500		
			1,500	0	1,500	0	1,500	0	1,500		
	V300: Supplies & Services	3001: Operational Equipment	4,700		4,700		4,700		4,700	Maint & repair of garage doors	
		3061: Operational Materials	250		250		250		250		
			4,950	0	4,950	0	4,950	0	4,950		
95024: PUBLIC TOILETS	V200: Premises Costs	2001: R & M - General	100		100		100		100		
93024; PUBLIC IUILEIS	vzou. Fremises Costs	2001: R & M - General 2041: R & M - Vandalism	100		100		100		100 100		
		20 12 IV CHI VUINGISHI	200	0	200	0	200	0			
	V300: Supplies & Services	3001: Operational Equipment	4,200		4,200		4,200		4,200	Hygene maintenance includes	
	voco. Supplies & Services									buildings toilets	
I	1	3061: Operational Materials	2,100		2,100		2,100		2,100	Cleaning mat,I & chemicals	

FORTH ESTUARY TRANSPORT AUTHORITY REVENUE BUDGET 2010-13

		Chris Trace	y is the budg	get manager		
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Centre Name	Grp 2 Name	Account Name	09-10 Base	Uplift	10-11 Base	Uplift	11-12 Base	Uplift	12-13 Base
			6,300	0	6,300	0	6,300	0	6,300
	V400: Third Party Payments	4501: External Contractors	250	(250)	0		0		0
			250	(250)	0	0	0	0	C
95025: COMPRESSOR HOUSE ETC.	. V250: Transport Costs	2501: Transport R + M - Materials	1,000		1,000		1,000		1,000
			1,000	0	1,000	0	1,000	0	1,000
	V300: Supplies & Services	3001: Operational Equipment	19,300		19,300		19,300		19,300
		3061: Operational Materials	3,000		3,000		3,000		3,000
			22,300	0	22,300	0	22,300	0	22,300
95026: STORES	V200: Premises Costs	2001: R & M - General	1,000		1,000		1,000		1,000
			1,000	0	1,000	0	1,000	0	1,000
95027: BOILERHOUSE	V200: Premises Costs	2001: R & M - General	300		300		300		300
			300	0	300	0	300	0	300
	V300: Supplies & Services	3001: Operational Equipment	2,250		2,250		2,250		2,250
		3061: Operational Materials	150		150		150		150
			2,400	0	2,400	0	2,400	0	2,400
95028: HOPETOUN COMPOUND	V200: Premises Costs	2001: R & M - General	2,000		2,000		2,000		2,000
			2,000	0	2,000	0	2,000	0	2,000
	V300: Supplies & Services	3061: Operational Materials	750		750		750		750
			750	0	750	0	750	0	750
95029: BOATHOUSE & SLIPWAY	V200: Premises Costs	2001: R & M - General	500		500		500		500
			500	0	500	0	500	0	500

What budget is for?	In-year movement explanation
	No contract work along of
	No contract work planned
Plant repairs	
•	
Maint of	
dryers,compressors,pumps &	
cooling tower	
Cleaning chemicals	
General repairs	
General repairs	
Boiler and gas monitoring maint	
& repairs	
Bld'g and fence repairs	
one of and tende toballo	

					Chris Trace	y is the budge	t manager				
Centre Name	Grp 2 Name	Account Name	09-10 Base	Uplift	10-11 Base	Uplift	11-12 Base	Uplift	12-13 Base	What budget is for?	In-year movement explanation
	V300: Supplies & Services	3001: Operational Equipment	1,350	•	1,350	•	1,350	•	1,350	Alarm maint & gen repairs	
		3061: Operational Materials	300		300		300		300		
		3601: Telephone & Fax Charges	200		200		200		200		
			1,850	0	1,850	0	1,850	0	1,850		
OFORO, A COPCC FOLUDATAIT	1/250. Toom on and Conta	2504: Tanana and D. M. Martaniala	F 000		F 000		F 000		F 000	Maint of staning baseds	
95030: ACCESS EQUIPMENT	V250: Transport Costs	2501: Transport R + M - Materials 2751: External Transport Hire	5,000 500		5,000 500		5,000 500		5,000 500	Maint of staging boards Hire of lifting equip	
		2731. External Transport Time	5,500	0	_	0	5,500	0		Time of inting equip	
					-,		-,		-,		
	V300: Supplies & Services	3001: Operational Equipment	9,350		9,350		9,350		9,350	Maint of fall arrest sytems,	
										rescue equip etc	
		3061: Operational Materials	2,000	_	2,000		2,000		2,000		
			11,350	0	11,350	0	11,350	0	11,350		
	V400: Third Party Payments	4501: External Contractors	5,000		5,000		5,000		5,000	Rope access contracts general	
	v-too. Tillia i arty i ayments	4301. External contractors	5,000	0		0	5,000	0		nope access contracts general	
			.,		,,,,,,		,,,,,,		,,,,,		
95031: RESCUE LAUNCH	V250: Transport Costs	2501: Transport R + M - Materials	1,500		1,500		1,500		1,500		
			1,500	0	1,500	0	1,500	0	1,500		
	V300: Supplies & Services	3001: Operational Equipment	100	(100)	0		0		0		Boat contracted out
		3061: Operational Materials	400 500	(400) (500)	0 0	0	0 0	0	0		Boat contracted out
				(300)	· ·	·	Ū	U	ไ		
	V400: Third Party Payments	4501: External Contractors	80,000		80,000		80,000		80,000	Contracted boat	
			80,000	0	80,000	0	80,000	0		•	
			_								
95032: PUB.LIGHT. INC NAV/AIR	V250: Transport Costs	2501: Transport R + M - Materials	1,000		1,000		1,000		1,000	Contracted repairs	
		2751: External Transport Hire	250	750	1,000		1,000		1,000	Lighting tower hire	Additonal nightshifts on demag joints
			1,250	750	2,000	0	2,000	0	2,000		etc
			1,230	750	2,000	·	2,000	•	2,000		
	V300: Supplies & Services	3001: Operational Equipment	500	(500)	0		0		0	Maint agreement	No contract in place
		3061: Operational Materials	6,000		6,000		6,000		6,000	Spare lamps etc	
			6,500	(500)	6,000	0	6,000	0	6,000		
	VACC. This I have a December	4504.5 4	250	750	4 000		4 000		4 000	Distance and the	
	V400: Third Party Payments	4501: External Contractors	250 250	750 750		0	1,000 1,000	0	1,000 1,000	High mast maint	
	_		230	730	1,000	0	1,000	U	1,000		
95033: GENERAL	V100: Employee Costs										
										will update these figures on the basis of the employee costs	
										returns from FETA. Do nothing	
										further here.	

|--|

Centre Name	Grp 2 Name	Account Name	09-10 Base	Uplift	10-11 Base	Uplift	11-12 Base	Uplift	12-13 Base	What budget is for?	In-year movement explanation
Centre Name	GIP 2 Name	Account Name	03-10 base	Opint	10-11 base	Opint	11-12 Dase	Opint	12-13 base	willat buuget is loi :	m-year movement explanation
	V250: Transport Costs	2501: Transport R + M - Materials	8,000		8,000		8,000		8,000	Vehicle parts	
	v250. Transport costs	2521: Transp R + M - Contract Labour	3,000		3,000		3,000		3,000	MOT test & HGV tests	
		2641: Licences	3,000		3,000		3,000		3,000	Road tax	
		2661: Fuel - External	16,000	1,000	17,000	1,000	18,000	1,000	19,000	Diesel	Increased cost of fuel
		2675: Tyres	1,400	-,	1,400	-,	1,400	_,	1,400		
		2685: Other Running Costs	1,600		1,600		1,600		1,600	Oil & operators licence	
		2751: External Transport Hire	2,000		2,000		2,000		2,000	Minibus hire for visitors,	
		·			•		•		,	tenderors etc	
		2801: Staff Travel - Edinburgh	4,000		4,000		4,000		4,000	Conferences, training etc	
			39,000	1,000	40,000	1,000	41,000	1,000	42,000		
	V300: Supplies & Services	3001: Operational Equipment	23,715	(2,115)	21,600	2,000	23,600	2,000	25,600	Fuel pumps, waste disposal, gen	Traffic signs covered under toll plaza
										purchases	offset in future years by anticipated
											additional waste cost
		3061: Operational Materials	5,000		5,000		5,000		5,000	General	
		3351: Clothing & Uniforms	25,000	2,000	27,000	2,000	29,000	2,000	31,000	PPE safety equip	Has gone up every year
		3701: Training	30,000		30,000		30,000		30,000	WAH rescue, NVQ riggers, HNC	
										electrician MBA inspector	
		3721: Conference & Subsistence Edin	1,000		1,000		1,000		1,000		
			84,715	(115)	84,600	4,000	88,600	4,000	92,600		
			_								
	V400: Third Party Payments	4501: External Contractors	6,000		6,000		6,000		6,000	Contingency	
			6,000	0	6,000	0	6,000	0	6,000		
		Total	2,184,366	30,638	2,215,004	1,145	2,216,149	(3,353)	2,212,796		

					John Russel	l is the budge	t manager				
entre Name	Grp 2 Name	Account Name	09-10 Base	Uplift	10-11 Base	Uplift	11-12 Base	Uplift	12-13 Base	What budget is for?	In-year movement explanation
050: COMMUNICATIONS	V300: Supplies & Services	3001: Operational Equipment	21,850	(10,000)	11,850	1,000	12,850	1,000	13,850	Comms Purchases, upgrades	10k moved to 4501. New kit required to re
		3601: Telephone & Fax Charges	500	0	500	0	500	0	500	Fax/Telephone charges	No increase. Competitive market.
			22,350	(10,000)	12,350	1,000	13,350	1,000	14,350		
050: COMMUNICATIONS	V400: Third Party Payments	4501: External Contractors	20,000	10,000	30,000	0	30,000	0	30,000	Contract on radio/comms	Contract in place.10k previously
			,	,	,		,		, i	equipment/ antenna etc	included in 3001 should have been in
											4501.
051: GENERAL	V100: Employee Costs										
										will update these figures or	
										the basis of the employee costs returns from FETA. Do nothing	
										further here.	
										raraner mere.	
051: GENERAL	V250: Transport Costs	2501: Transport R + M - Materials	10,000	10,000	20,000	0	20,000	5,000	25,000	Vehicle Repairs	Uplift 10/11 to reflect increase
											experienced 09/10. Mechanic in place so costs hope to be same 11/12.
											Increase expected due to age of fleet
											23/13.
		2641: Licences	800	(300)	500	0	500	0	500	Licences	Less licences through Ops budget, so
											decrease 10/11, then same.
		2661: Fuel - External	15,500	4,500	20,000	2,000	22,000	2,200	24,200	Vehicle fuel.	Uplift 10/11 to reflect increase
											experienced 09/10. Uplift 11/12, 12/13 by 10% to reflect expected fuel price
											increases.
		2675: Tyres	1,250	750	2,000	0	2,000	0	2,000	Tyre repairs/replacements	Uplift 10/11 to reflect increase
											experienced 09/10. Budget should be
		2005. Other Duration Conta	24.500	0	24.500	0	24.500	0	24.500	Unanada an 2nd and 2nd TM	stable thereafter.
		2685: Other Running Costs	34,500	0	34,500	0	34,500	0	34,500	Upgrade on 2nd and 3rd TM vehicles. TM blind signs install	Costs spread over 3 years.
										s/b. TM blind signs purchase and	
										install n/b.	
		2751: External Transport Hire	3,300	1,700	5,000	550	5,550	555	6,105	Uplift of heavy recoveries	Uplift 10/11 to felect increase in call
											outs. Allowance for annual 10%
		2911: Vehicle Insurance	12,000	0	12,000	0	12,000	0	12,000	Vehicle insurance.	increase.
		2311. Vehicle Hisulance	77,350	16,650	94,000	2,550	96,550	7,755	12,000 104,305	venicie insurance.	No expected increase.
			_								
051: GENERAL	V300: Supplies & Services	3001: Operational Equipment	20,000	0	20,000	0	20,000	0	20,000	Traffic Management and other	Should be no need to increase this
	1	1								purchases	budget as TM levels are unlikely to
											exceed 09/10

		3061: Operational Materials	500	5,000	5,500	0	5,500	0	5,500
		3351: Clothing & Uniforms	12,000	2,000	14,000	0	14,000	0	14,000
		3401: Printing	1,000	0	1,000	0	1,000	0	1,000
		3421: Stationery	1,000	0	1,000	0	1,000	0	1,000
		3701: Training	50,000	0	50,000	0	50,000	0	50,000
			84,500	7,000	91,500	0	91,500	0	91,500
95052: WEATHER EMERGENCY	V250: Transport Costs	2751: External Transport Hire	5,000	2,000	7,000	700	7,700	770	8,470
			5,000	2,000	7,000	700	7,700	770	8,470
95052: WEATHER EMERGENCY	V300: Supplies & Services	3001: Operational Equipment	4,500	(1,000)	3,500	(500)	3,000	(500)	2,500
		3061: Operational Materials	30,000	0	30,000	0	30,000	0	30,000
			34,500	(1,000)	33,500	(500)	33,000	(500)	32,500
95052: WEATHER EMERGENCY	V400: Third Party Payments	4501: External Contractors	15,000	3,000	18,000	2,000	20,000	4,000	24,000
			15,000	3,000	18,000	2,000	20,000	4,000	24,000
		Total	1,465,515	(103,576)	1,361,939	18,019	1,379,958	37,881	1,417,839

Materials issued for gen ops maintenance routines	Reflect materials previously ordered thro maint for general tasks.
PPE, Uniforms	Increase in nos of staff and PPE required reflect uplift 10/11
Ops leaflet drops for TM tasks etc.	No increase
Legislative/Guidance books/documents required	No increase
Training of Ops Department(31)	Expected commitment to training as previous years.

Tractor Hire	Increased costs for Dec-Mar
Salt	Reduced usage
Anti icing agent	New supplier should keep costs neutral
	-
Met Office Forecasts	New contract due with increased costs

lios issued to contractors.

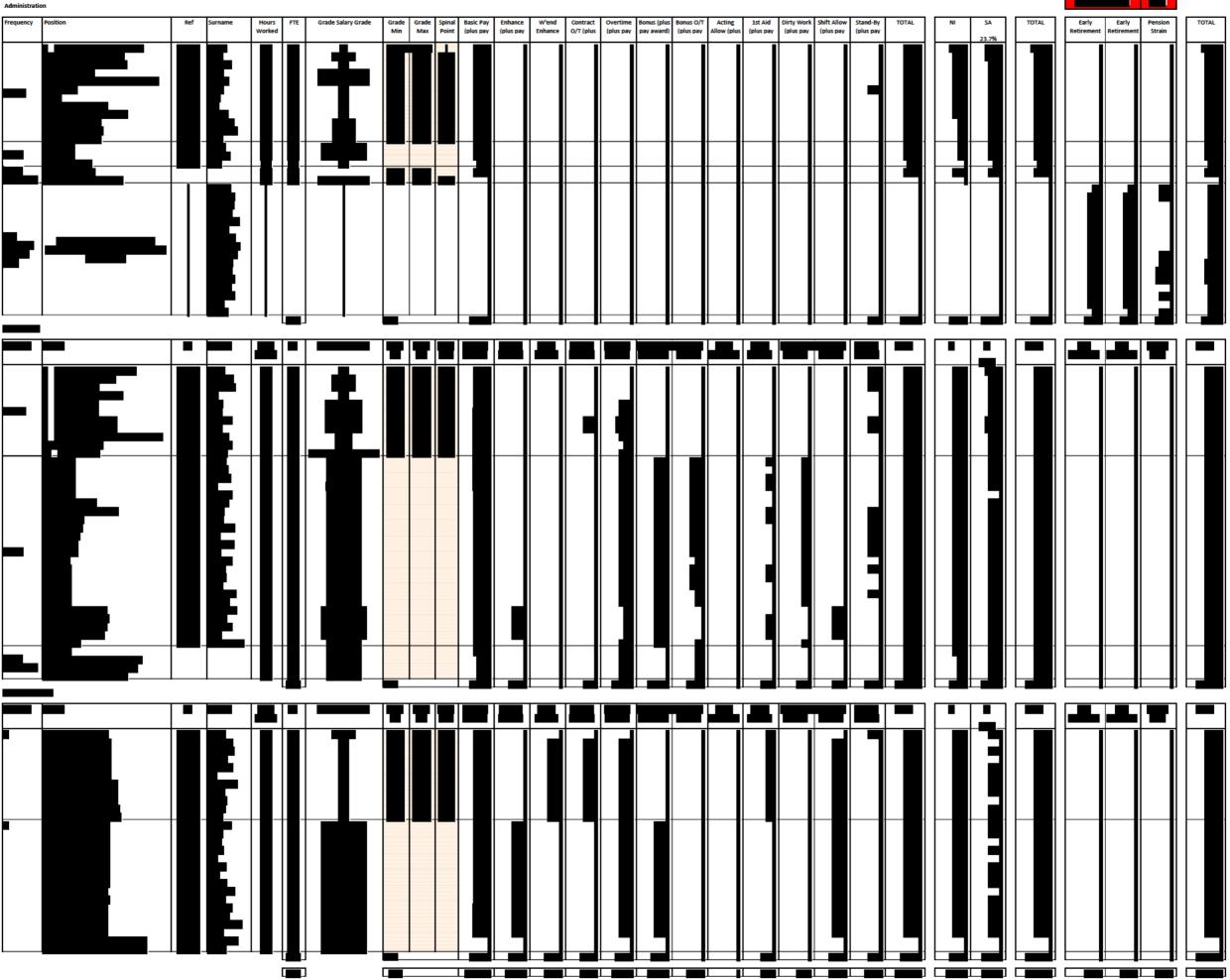
FORTH ESTUARY TRANSPORT AUTHORITY REVENUE BUDGET 2010-13

Centre Name	Grp 2 Name	Account Name	09-10 Base	Uplift	10-11 Base	Uplift	11-12 Base	Uplift	12-13 Base
95200: REVENUE EXPENDITURE	V600: Income	6881: Interest	(157,506)	118,895	(38,611)		(38,611)		(38,611)
			(157,506)	118,895	(38,611)	0	(38,611)	0	(38,611)
95210: SCOT GOVT REVENUE EXP	V600: Income	6001: Spec Govt Grants - General	(5,047,840)	(66,775)	(5,114,615)	67,356	(5,047,259)	(24,839)	(5,072,098)
			(5,047,840)	(66,775)	(5,114,615)	67,356	(5,047,259)	(24,839)	(5,072,098)
95211: SCOT GOVT CAPITAL EXP (V600: Income	6001: Spec Govt Grants - General	(8,007,000)	(539,000)	(8,546,000)	(4,456,000)	(13,002,000)	(1,842,000)	(14,844,000)
			(8,007,000)	(539,000)	(8,546,000)	(4,456,000)	(13,002,000)	(1,842,000)	(14,844,000)
95216: RENTS (AERIALS)	V600: Income	6809: Rents - Other	(55,000)		(55,000)		(55,000)		(55,000)
			(55,000)	0	(55,000)	0	(55,000)	0	(55,000)
	ı	Total	(13,267,346)	(486,880)	(13,754,226)	(4,388,644)	(18,142,870)	(1,866,839)	(20,009,709)

Gillian Laurie is the budget manager

What budget is for?	In-year movement explanation
Interest on external investments	
Toby will update this budget	
Revenue Grant - Toby will	
update this budget	
Capital Grant - Toby will update	
this budget	
EFTΔ require to confirm that this	
FETA require to confirm that this	
FETA require to confirm that this income will continue to be received.	

Capital Schemes	Centre	Accum	Forecast	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	Total 10
•		Spend to	09-10																25
		08-9																	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Vehicle Replacement	95089	807	20	30	100	20	30	20	30	100	30	20	30	20	100	30	20	30	610
External Repairs to Buildings	TBA	208	0				100							100					200
Upgrade CCTV & intruder alarms	95092	105	0							200									200
Landscape Works	TBA	181	0			40								150					190
Refurb Canteen	TBA	68	0						100										100
Parking Areas Landscaping & reconstruction	95084	0	100	200			1,000												1,200
Toll Eq Rep/Plaz Impr/Adm Bld Extension	95096-7	8,334	1																0
Replace FRB VMS System	95095	354	0																0
Resurface Main Span South	TBA	3,692	0			50	2,500							50	2,500				5,100
Resurface Main/Side Spans North	95072	5,361	1						50	2,500							50	2,500	5,100
Resurface Viaducts and North Approaches	95099	0	30	30	170	2,700													2,900
Resurface Plaza & Service Road	TBA	56	0										500						500
Viaduct Gantries Contract	TBA	3,134	0											30					30
Viaduct Outrigger Beams	95081	20	0				300												300
Viaducts Painting Access	TBA	0	0				500	500	500	400	400								2,300
Viaducts S3 platform and access	95073	0	0				120												120
Tower Painting/Dropped Objects Canopy	95080	4,081	2,906	250	1,400														1,650
Main Cable Acoustic Monitoring	95093	748	200	70	100										1,000				1,170
Main Cable Dehumidification	95120	7,666	3,266	307	15														322
Viaduct Barrier Replacement	95087	167	0			300	1,000	1,000											2,300
Main Expansion Joint Replacement	95104	442	774	1,364	50					7,000	120								8,534
Viaduct Bearing Replacement	95101	528	820	5,022	6,044	3,960	714												15,740
Truss End Linkages	95106	54	38	50	1,500	1,500	50												3,100
Tower Wind Barriers	95109	69	74	50	1,500	1,500	90												3,140
Suspended Span Painting	95083	115	0				175	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	56,175
Susp Span Gantry Refurbishment	95112	1	25	275			650	650											1,575
Suspended Span Truss Strengthening (Capital element)	TBA	0	0				75	500	400	400	400	400	400	400	400	400	400	400	4,575
South Anchorage build ext & storage area	95118	39	0																0
Aircraft Warning Lights	95128	0	12																
Main Towers Cathodic Protection (Piers)	95124	30	0	250															250
Replace weigh in motion system	95129	0	50																0
Comp House Improvements	TBA	0	0				100												100
Improvements to Deck Half Joints	95130	0	63		300	50													350
High Mast Light Replacement	95131	0	20	50	500														550
Cable Band Bolt Replacement	95132	0	30	100	200	300													600
North Approach Rock Cut Stabilisation	TBA	0	0				500												500
M9 Spur extension / A8000 upgrade	95091	39,427	833	183	153	194													530
Administration Block Upgrade	95077	4	0					75						75					150
Total Capital Schemes		75,692	9,263	8,231	12,032	10,614	7,904	8,745	6,080	15,600	5,950	5,420	5,930	5,825	9,000	5,430	5,470	7,930	120,161
Revenue Schemes	Centre	Accum	Forecast	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	Total 10
	1	Spend to	09-10																25
	<u> </u>	08-9																	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Main Cable Investigation	95094	2,260	0	20	50	1,680	1,000	•		1,000	•	•	•	•	1,000		•		4,750
Parapet Investigation	95122	414	300	20															20
Bridge Specific Assessment Live Load	95113	30	30		30		30		30		30		30		30		30		210
Suspended Span Truss Strengthening (Revenue element)	95105	469	74	50															50
Contingencies / Minor Works	95098	752	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	750
Anchorage Investigation	95114	288	338	100	800	2,500	2,500	700											6,600
Main Cable Replacement/Augmentation Study	95121	1,022	30																0
Suspended Spans Underdeck Access Study	95133	0	0	75	40														115
Total Revenue Schemes	-	5,235	822		970	4,230	3,580	750	80	1,050	80	50	80	50	1,080	50	80	50	
						-	-			-					-				
Total		80,927	10,085	8,546	13,002	14,844	11,484	9,495	6,160	16,650	6,030	5,470	6,010	5,875	10,080	5,480	5,550	7,980	132,656
		,	,	-,,,,,,	,	,	,	-,	-,	,,,,,,,	-,,,	-,	-,,	-,	,	-,	-,3	.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,



Administrati	on .																												
Frequency	Position	Ref	Surname	Hours Worked	FTE	Grade Salary Grade	Grade Min	Grade Max	Spinal Point	Basic Pay (plus pay	Enhance (plus pay	W'end Enhance	Contract O/T (plus		Bonus (plus pay award)	Bonus O/T (plus pay	Acting Allow (plus	1st Aid (plus pay	Dirty Work (plus pay		Stand-By (plus pay	TOTAL	NI	SA 23.9%	TOTAL	Early Retirement	Early Retirement	Pension Strain	TOTAL
	Chief Engineer and Bridgemaster	7000176	Colford	37.0	1.00	СО				97,314	0	0	(0 0	0	0	0	0	0	0	0	97,314	10,426	23,258	130,999	0	0	0	130,999
	Communications Manager Health And Safety Manager	7005025 7000345	Waite Grimmer	37.0 37.0	1.00 1.00	SO5-SO6 SO3				46,391 39,741	0	0	(0 0	0	0	0	0	0	0	0	46,391 39,741	3,908 3,070	11,087 9,498	61,386 52,309	0	0	0	61,386 52,309
	Office Manager	7000255	Laurie	24.0	0.65	SO2/3 (BAR SCP41)				22,800	ő	0	i	0 0	0	0	ő	0	o o	0	0	22,800	1,528	5,449	29,778	0	0	0	29,778
	EFQM Business Improvement Manager IT Officer	7005066 7005062	Manson Leitch	37.0 37.0	1.00	SO2/3 (BAR SCP41) SO1				35,151 32,399	0	0	(0 0	0	0	0	0	0	0	0 1,616	35,151 34,015	2,652 2,548	8,401 8,130	46,203 44,693	0	0	0	46,203 44,693
Monthly	7. PA	7005069	Muir	37.0	1.00	AP3				22,821	0	0	(0 0	0	0	0	0		0	0	22,821	1,530	5,454	29,805	0	0	0	29,805
	8. Payroll Team Leader	7005044	Hale	37.0	1.00	AP2				19,191	0	0	(0 0	0	0	0	0	0	0	0	19,191	1,199	4,587	24,977	0	0	0	24,977
	Support Assistant/Secretary Support Assistant	7000148 7005028	Dougan Henneton	37.0 37.0	1.00 1.00	AP1 GS1-GS3				18,233 17,046	0	0	(0 0	0	0	0	0		0	0	18,233 17,046	1,112 1,004	4,358 4,074	23,703 22,124	0	0	0	23,703 22,124
	11. Support Assistant	7005050	Whitecross	37.0	1.00	GS1-GS3				16,370	0	0	(0 0	0	0	0	0	0	0	0	16,370	943	3,912	21,225	0	0	0	21,225
	12. Support Assistant 13. Cleaner	7005051 7000156	Ridler Howes	37.0 37.0	1.00	GS1-GS3 Manual Workers	+			16,370 12,367	0	0	(0 0	0	0	0	0	0	0	0	16,370 12,367	943 578	3,912 2,956	21,225 15,901	0	0	0	21,225 15,901
Weekly	14. Cleaner	7005065	Mayanja	37.0	1.00	Manual Workers				12,658	0	0	(0 0	0	0	0	0	0	0	0	12,658	605	3,025	16,289	0	0	0	16,289
New or	15. Stock Checker 16. Finance Officer	7000182	Braid	TBA 37.0	TBA 1.00	N/A	+			1,915 21,459	0	0	(0 0	0	0	0	0	0 0	0	0	1,915 21,459	1,406	458 5,129	2,372 27,993	0	0	0	2,372 27,993
Vacant Posts				13.0	0.35					0	0	0	(0 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		-	Young, D Giblett, M	-		-				0	0	0	(0 0	0	0	0	0		0	0	0		0	0	962 1,269	972 1,282	2,978 3,397	3,949 4,679
		-	Grewar, B	-		-				0	0	0	(0 0	0	0	0	0	0	0	0	0		0	0	3,908	3,948	0	3,948
		-	Tucker, A Davidson, D	-		-				0	0	0	(0 0	0	0	0	0		0	0	0		0	0	1,865 2,042	1,884 2,063	0	1,884 2,063
L .		-	Kildae, J	-		-				0	0	0	(0 0	0	0	0	0	0	0	0	0		0	0	1,782	1,800	0	1,800
Early Retirement	There figures have been supplied by	-	Andrew, A Nicholson, T	-		- -				0	0	0	(0 0	0	0	0	0	0	0	0	0		0	0	8,253 1,240	8,336 1,253	0	8,336 1,253
Costs and	Investment and Pensions and do not require to be updated.	-	Stewart, W	-		-				0	0	0		0 0	0	0	0	0	o o	0	0	0		0	0	2,046	2,067	5,074	7,141
Strain	to be apaated.	-	Fraser, W Haxton, L	-		-				0	0	0	(0 0	0	0	0	0	0	0	0	0		0	0	2,874 2,834	2,903 2,862	8,395 12,540	11,298 15,402
		-	Quinton, J	-		-				0	0	0		0 0	0	0	0	0	o o	0	0	0		0	o	3,976	4,015	12,495	16,511
		-	Rough, D Worling, S	-		-				0	0	0	(0 0	0	0	0	0	0	0	0	0		0	0	1,719 2,372	1,736 2,396	0	1,736 2,396
		-	Goy, P	-		-				0	0	0	(0 0	0	0	0	0	i i	0	0	0		0	0	2,883	2,912	0	2,912
<u> </u>	L	-	Odey, R	-	15.00	-	Total	l	1	0 432,226	0	0	(0 0	0	0	0	0	0	0	0 1,616	0 433,842	33,452	0 103,688	570,982	602 40,628	608 41,034	219 45,098	827 657,114
Maintenanc	•				13.00		. otal			+32,220	U	U		-, UI						. 01	1,010	+33,044	33,432	103,000	370,302	+U,028	41,034	-5,U36	337,114
Frequency	Position	Ref	Surname	Hours	FTE	Grade Salary Grade	Grade			Basic Pay	Enhance	W'end	Contract		Bonus (plus	Bonus O/T	Acting	1st Aid	Dirty Work		Stand-By	TOTAL	NI	SA	TOTAL	Early		Pension	TOTAL
				Worked			Min	Max	Point	(plus pay	(plus pay	Enhance	O/T (plus	(plus pay	pay award)	(plus pay	Allow (plus	(plus pay	(plus pay	(plus pay	(plus pay			23.9%		Retirement	Retirement	Strain	
	Engineering Services Manager Maintenance Manager	7000267 7000190	Tracey Perryman	37.0 37.0	1.00	SO6 SO1-SO2				54,614 37,819	0	0	(0 0	0	0	0	0	0	0	1,616 1,616	56,230 39,435	5,167 3,042	13,439 9,425	74,836 51,902	0	0	0	74,836 51,902
	3. Project Engineer	7005041	McCulloch	37.0	1.00	SO1-SO2				37,819	0	0	(0 0	0	0	0	0	0	0	1,616	39,435	3,042	9,425	51,902	0	0	0	51,902
	Technical Support Officer Bridge Inspector	7000343 7000285	Jack Elliott	37.0 37.0	1.00 1.00	SO1 TECH4-TECH5				32,399 29,256	0	0	(0 0 0 7.388	0	0	0	0	0	0	0	32,399 36,644	2,401 2,788	7,743 8,758	42,544 48,190	0	0	0	42,544 48,190
Monthly	Bridge Inspector	7000337	Coyle	37.0	1.00	TECH4-TECH5				26,860	ō	0		0 6,686	0	0	0	0	o o	0	0	33,546	2,506	8,018	44,069	0	0	0	44,069
	Maintenance Inspector Maintenance Inspector	7000206 7000241	Hamilton Coyle	37.0 37.0	1.00 1.00	TECH4-TECH5 TECH4-TECH5				29,256 29,256	0	0	1,483 1,483	,	0	0	0	0	0	0	2,128 2,128	48,164 48,164	4,135 4,135	11,511 11,511	63,809 63,809	0	0	0	63,809 63,809
	Assistant Maintenance/Bridge Inspector	7005060	Liebisch	37.0	1.00	TECH4				26,065	ō	0	1,10	0 4,150	0	0	0	0	o o	0	0	30,215	2,203	7,221	39,638	0	0	0	39,638
	10. Stores Supervisor 11. Stores Assistant	7000289 7005013	Denholm Hughes	37.0 37.0	1.00	TECH3 TECH1/TECH2(BAR SCP1)	7)			20,229 17.431	0	0	(0 495 0 1.712	0	0	0	0	0	0	0	20,724 19,143	1,339 1.195	4,953 4,575	27,015 24,914	0	0	0	27,015 24,914
	12. Painter	0560026	Rennie	37.0	1.00	Craft Worker	"			17,364	0	0	(0 6,393	6,308	1,574		363	318	0	0	32,320	2,394	7,725	42,439	0	0	0	42,439
	13. Painter 14. Painter	1149125 7000220	Poulton Marshall	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				17,364 18.666	0	0	(0 6,393 0 6,961	6,308 6,781	1,574 1,692		0 363	318 318	0	0	31,957 34,781	2,361 2,618	7,638 8,313	41,956 45,712	0	0	0	41,956 45,712
	15. Painter	7000370	Hoy	37.0	1.00	Craft Worker				17,364	0	0		0 6,393	6,308	1,574	0	363	318	0	0	32,320	2,394	7,725	42,439	0	0	0	42,439
	16. Painter 17. Painter (Temp)	7005009 7005034	Crawford Wallace	37.0 37.0	1.00	Craft Worker Craft Worker				17,364 17,364	0	0	(0 6,393 0 6,393	6,308 6,308	1,574 1,574	0	0	318	0	0	31,957 31,957	2,361 2,361	7,638	34,318 41,956	0	0	0	34,318 41,956
	18. Chargehand Electrician	7000271	Dowie	37.0	1.00	Craft Worker				18,666	0	0	(0 5,215	6,781	1,269	0	363	318	0	1,410	34,022	2,549	8,131	44,702	0	0	0	44,702
	19. Electrician 20. Electrician	7000324 7005043	Beglin Borthwick	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				17,364 17,364	0	0	(0 4,574 0 6,199	6,308 6,308	1,574 1.968		363	318 318	0	1,410 1,410	31,912 33,567	2,357 2,508	7,627 8,023	41,895 44,097	0	0	0	41,895 44,097
	21. Engineer	7005008	Horn	37.0	1.00	Craft Worker				17,364	0	0	(0 5,697	6,296	1,257		0	318	0	1,410	32,343	2,396	7,730	42,469	0	0	0	42,469
Weekly	22. Engineer 23. Engineer	7005068 7005070	Alexander West	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				17,364 17,301	0	0	(0 5,697 0 5,697	6,296 6,296	1,257 1,257		0	318	0	1,410 1,410	32,343 32,279	2,396 2,391	7,730 7,715	42,469 42,385	0	0	0	42,469 42,385
,	24. Joiner	7000049	MacLeod	37.0	1.00	Craft Worker				17,364	0	0		0 3,144	6,308	788	0	0	318	0	0	27,922	1,994	6,673	36,589	0	0	0	36,589
	25. Rigger 26. Rigger	1147853 2517281	Ronxin Forrest	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				18,666 17,364	0	0	(0 6,544 0 6,004	6,781 6,308	1,410 1,312		363 363	318 318	0	2,115	36,197 31,669	2,747 2,335	8,651 7,569	47,595 41,573	0	0	0	47,595 41,573
	27. Rigger	7000297	Sharp	37.0	1.00	Craft Worker				17,364	0	0		0 6,004	6,308	1,312		0	318	0	0	31,306	2,302	7,482	41,090	0	0	0	41,090
	28. Rigger 29. Rigger	7005019 7005063	Donaldson MacNeil	37.0 37.0	1.00	Craft Worker Craft Worker				17,364 17,364	0	0	(0 3,686 0 3,686	6,308 6,308	918 918	0	0	318	0	2,115	30,709 28,594	2,248 2,055	7,339 6,834	40,296 37,483	0	0	0	40,296 37,483
	30. Grade V Dayworker	2641235	Henderson	37.0	1.00	Manual Workers				13,695	5,864	0	(0 852	7,141	0	0	0	0	2,338	0	29,889	2,173	7,143	39,206	0	0	0	39,206
	31. Grade V Dayworker 32. Grade V Dayworker	7000366 7005058	Sinclair Mcalpine	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,695 13,695	5,864 5,864	0	(0 852 0 852	7,141 7,141	0	0	363 363	0	2,338 2,338	0	30,252 30,252	2,206 2,206	7,230 7,230	39,689 39,689	0	0	0	39,689 39,689
	33. Grade V Operative	7000270	Greig	37.0	1.00	Manual Workers				13,695	5,864	0		0 852	7,141	0	0	363		2,338	0	30,252	2,206	7,230	39,689	0	0	0	39,689
	34. Mechanic 35. Rigger	7005079	MacCrimmon	37.0 37.0	1.00	Craft Worker Craft Worker	+			17,333 17,301	0	0	(0 2,303 0 3,129	6,285 0	654 784	0	0	318	0	0	26,892 21,214	1,900 1,384	6,427 5,070	35,220 27,668	0	0	0	35,220 27,668
New or	36. Painter (Temp - prev Robertson) 37. Painter (Temp - prev Connolly)			37.0 37.0	1.00 1.00	Craft Worker Craft Worker				9,982 9,982	0	0	(0 3,171 0 3,171	0	905 905		0	0	0	0	14,057 14,057	732 732	3,360 3,360	18,149 18,149	0	0	0	18,149 18,149
vacant rosts	38. Painter (Temp - prev Cook)			37.0	1.00	Craft Worker				9,982	0	0	(0 3,171	0	905	0	0	0	0	0	14,057	732	3,360	18,149	0	0	0	18,149
Traffic Opera	tions				38.00		Total			776,760	23,454	0	2,967	7 170,450	149,767	28,953	1 0	3,632	6,047	9,352	21,795	1,193,177	88,991	277,532	1,559,700	0	0	0	1,559,700
Frequency	Position	Ref	Surname	Hours	FTE	Grade Salary Grade	Grade				Enhance	W'end	Contract		Bonus (plus			1st Aid		Shift Allow	Stand-By	TOTAL	NI	SA	TOTAL	Early	Early	Pension	TOTAL
				Worked			Min	Max	Point	(plus pay	(plus pay	Enhance	O/T (plus	(plus pay	pay award)	(plus pay	Allow (plus	(plus pay	(plus pay	(plus pay	(plus pay			23.9%		Retirement	Retirement	Strain	
М	Operations Manager Operations Suppositor	2049653		37.0 37.0	1.00 1.00	SO2-SO3				37,819	0	0	[(0 0	0	0	0	363	0	0	1,616	39,798	3,075	9,512	52,385 46,098	0	0	0	52,385 46,098
	Operations Supervisor Operations Supervisor	7000031 7000095	Munnoch Nicholson	37.0 37.0	1.00	AP3 AP3				22,821 22,114	0	4,037 3,912	5,181 5,021		0	0	0	363 363		4,565 4,423	0	42,667 41,533	3,431 3,286	9,926	46,098 54,746	0	0	0	46,098 54,746
1	4. Operations Supervisor	7000141	Watson	37.0	1.00	AP3				22,821	0	4,037	5,181		0	0	0	363		4,565	0	42,667	3,431	0	46,098	0	0	0	46,098
	Operations Supervisor Operations Supervisor	7000302 7000360	Sedstrem Kay	37.0 37.0	1.00 1.00	AP3 AP3				22,114 22,114	0	3,912 3,912	5,021 5,021		0	0	0	363 363		4,423 4,423	0	41,533 41,533	3,286 3,286	9,926 9,926	54,746 54,746	0	0	0	54,746 54,746
	7. Operations Team Leader	7000119	Williamson	37.0	1.00	AP2				19,727	0	3,491	4,479		0	0	0	363	0	3,946	0	37,705	2,884	9,012	49,601	0	0	0	49,601
	Operations Team Leader Operations Team Leader	7000268 7000326	Lennie Travers	37.0 37.0	1.00 1.00	AP2 AP2				19,727 19,727	0	3,491 3,491	4,479 4,479		0	0	0	363 363		3,946 3,946	0	37,705 37,705	2,884 2,884	9,012 0	49,601 40,590	0	0	0	49,601 40,590
	Operations Team Leader Operations Team Leader	7005006 7005015	Harper Smith	37.0 37.0	1.00	AP2 AP2				19,191 19,727	0	3,396 3.491	4,358 4.479		0	0	0	363 363	0	3,839 3,946	0	36,846 37.705	2,806 2.884	8,806 9,012	48,459 49,601	0	0	0	48,459 49,601
W	12. Grade V Shiftworker	7005074	Dalgarno	37.0	1.00	Manual Workers				13,695	5,864	0	4,47	0 1,619	7,141	0	0	0	0	2,338	0	30,657	2,243	7,327	40,226	0	0	0	40,226
	13. Grade V Shiftworker 14. Grade V Shiftworker	2321261 7000123	Milne Dunn	37.0 37.0	1.00	Manual Workers Manual Workers				13,695 13,695	5,864 5,864	0	(0 1,619 0 1,619	7,141 7,141	0	0	0	0	2,338 2,338	0	30,657 30,657	2,243 2,243	7,327	40,226 32,899	0	0	0	40,226 32,899
	15. Grade V Shiftworker	7000223	Wood	37.0	1.00	Manual Workers				13,695	5,864	0	6	0 1,619	7,141	0	0	0	0	2,338	0	30,657	2,243	7,327	40,226	0	0	0	40,226
	 Grade V Shiftworker Grade V Shiftworker 	7000296 7000303	Day Haxton	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,695 13,695	5,864 5,864	0	(0 1,619 0 1,619	7,141 7,141	0	0	0	0	2,338 2,338	0	30,657 30,657	2,243 2,243	0 7,327	32,899 40,226	0	0	0	32,899 40,226
1	18. Grade V Shiftworker	7000340	Glen	37.0	1.00	Manual Workers				13,695	5,864	0	0	0 1,619	7,141	0	o	0	0	2,338	0	30,657	2,243	7,327	40,226	0	0	0	40,226
	 Grade V Shiftworker Grade V Shiftworker 	7000341 7000357	Bonnar Robertson	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,695 13,695	5,864 5,864	0	(0 1,619 0 1,619	7,141 7,141	0	0	0	0	2,338 2,338	0	30,657 30,657	2,243 2,243	7,327 0	40,226 32,899	0	0	0	40,226 32,899
	21. Grade V Shiftworker	7000361	Moffat	37.0	1.00	Manual Workers				13,695	5,864	0	0	0 1,619	7,141	0	0	0	٥	2,338	0	30,657	2,243	7,327	40,226	0	ő	0	40,226
	22. Grade V Shiftworker 23. Grade V Shiftworker	7000362 7005017	Ferguson McCann	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,695 13,695	5,864 5,864	0	(0 1,619 0 1,619	7,141 7,141	0	0	0	0	2,338 2,338	0	30,657 30,657	2,243 2,243	7,327 7,327	40,226 40,226	0	0	0	40,226 40,226
	24. Grade V Shiftworker	7005071	Kinninmonth	37.0	1.00	Manual Workers				13,695	5,864	0		0 1,619	7,141	0	0	0	0	2,338	0	30,657	2,243	7,327	40,226	0	0	0	40,226
	25. Grade V Shiftworker 26. YS Temporary Grade V Shiftworker	7005072 7005064		37.0 37.0	1.00 1.00	Manual Workers Manual Workers			1	13,695 0	5,864 0	0	(0 1,619 0 0	7,141 0	0	0	0	0	2,338	0	30,657 0	2,243	7,327	40,226	0	0	0	40,226
	27. YS Temporary Grade V Shiftworker	7005080		37.0	1.00	Manual Workers	1		1	0	0	0		0 0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
					27.00		Total			439,627	82,089	37,171	47,700	0 79,669	99,970	0	1 0	3,995	il 0	74,754	1,616	866,591	65,538	155,728	1,087,857	0	0	0	1,087,857
					80.00		Total			1,648,613	105,544	37,171	50,666	6 250,118	249,737	28,953	0	7,626	6,047	84,106	25,027	2,493,610	187,981	536,948	3,218,539	40,628	41,034	45,098	3,304,672

Administrati	on																												
Frequency	Position	Ref	Surname	Hours Worked	FTE	Grade Salary Grade	Grade Min	Grade Max	Spinal Point	Basic Pay (plus pay	Enhance (plus pay	W'end Enhance	Contract O/T (plus	Overtime (plus pay	Bonus (plus pay award)	Bonus O/T (plus pay	Acting Allow (plus	1st Aid (plus pay	Dirty Work (plus pay		Stand-By (plus pay	TOTAL	NI	SA 24.200	TOTAL	Early Retirement	Early Retirement	Pension Strain	TOTAL
	Chief Engineer and Bridgemaster	7000176	Colford	37.0	1.00	СО				99,261	0	0	(0	0	0	0	0	0	0	0	99,261	10,675	24.3% 24,120	134,056	0	0	0	134,056
	Communications Manager Health And Safety Manager	7005025 7000345	Waite Grimmer	37.0 37.0	1.00 1.00	SO5-SO6 SO3				47,319 40,536	0	0	(0 0	0	0	0		0 0	0	0	47,319 40,536	4,027 3,158	11,498 9,850	62,844 53,544	0	0	0	62,844 53,544
	Office Manager	7000255	Laurie	24.0	0.65	SO2/3 (BAR SCP41)				23,256	0	0	(0	0	0	0	0	0	0	0	23,256	1,569	5,651	30,477	0	0	0	30,477
Monthly	 EFQM Business Improvement Manager IT Officer 	7005066 7005062	Manson Leitch	37.0 37.0	1.00	SO2/3 (BAR SCP41) SO1				35,854 33,047	0	0	(0	0	0	0			0	1,648	35,854 34,696	2,716 2,610	8,712 8,431	47,282 45,737	0	0	0	47,282 45,737
, , , , , , , , , , , , , , , , , , ,	7. P A 8. Payroll Team Leader	7005069 7005044	Muir Hale	37.0 37.0	1.00 1.00	AP3 AP2				23,277 19,575	0	0	(0 0	0	0	0		0	0	0	23,277 19,575	1,571 1,234	5,656 4,757	30,505 25,566	0	0	0	30,505 25,566
	9. Support Assistant/Secretary	7000148	Dougan	37.0	1.00	AP1				18,598	0	0	Č	0	0	0	ő		0	0	0	18,598	1,145	4,519	24,263	0	0	0	24,263
	10. Support Assistant 11. Support Assistant	7005028 7005050	Henneton Whitecross	37.0 37.0	1.00 1.00	GS1-GS3 GS1-GS3				17,387 16,697	0	0	(0 0	0	0	0 0		0 0	0	0	17,387 16,697	1,035 973	4,225 4,057	22,647 21,727	0	0	0	22,647 21,727
	12. Support Assistant 13. Cleaner	7005051 7000156	Ridler Howes	37.0 37.0	1.00 1.00	GS1-GS3 Manual Workers			-	16,697 12,614	0	0	(0 0	0	0	0	0	0	0	0	16,697 12,614	973 601	4,057 3,065	21,727 16,280	0	0	0	21,727 16,280
Weekly	14. Cleaner	7005065	Mayanja	37.0	1.00	Manual Workers				12,912	0	0		0	0	0	0		0	0	0	12,912	628	3,138	16,677	0	0	0	16,677
New or	15. Stock Checker 16. Finance Officer	7000182	Braid	TBA 37.0	TBA 1.00	N/A				1,953 21,888	0	0	(0 0	0	0	0 0	0 0	0 0	0	0	1,953 21,888	1,445	475 5,319	2,428 28,652	0	0	0	2,428 28,652
Vacant Posts	18. Office Supervisor (Laurie)	-	Young, D	13.0	0.35	-			-	0	0	0	(0 0	0	0	0 0	0 0	0 0	0	0	0	0	0	0	972	991	0 2,978	3,969
		-	Giblett, M	-		-				0	0	0		0	0	0	0	0	0	0	0	0		0	0	1,282	1,308	1,982	3,289
		-	Grewar, B Tucker, A	-		-				0	0	0	(0 0	0	0	0		0	0	0	0		0	0	3,948 1,884	4,026 1,921	0	4,026 1,921
		-	Davidson, D Kildae, J	-		- -				0	0	0	(0 0	0	0	0		0 0	0	0	0		0	0	2,063 1,800	2,104 1,836	0	2,104 1,836
Early Retirement	There figures have been supplied by	-	Andrew, A	-		-				ō	ō	0	Ò	o o	0	0	0	ď	0	0	0	0		0	0	8,336	8,502	0	8,502
Costs and	Investment and Pensions and do not require to be updated.	-	Nicholson, T Stewart, W	-		-				0	0	0		0 0	0	0	0			0	0	0		0	0	1,253 2,067	1,278 2,108	5,074	1,278 7,182
Strain	to be updated.	-	Fraser, W Haxton, L	-		-				0	0	0	(0 0	0	0	0		0	0	0	0		0	0	2,903 2,862	2,961 2,919	6,296 12.540	9,257 15,459
		-	Quinton, J	-		-				ō	ō	0	Ò	o o	0	0	0	ď	0	0	0	0		0	0	4,015	4,096	7,289	11,385
		-	Rough, D Worling, S	-		-				0	0	0	(0 0	0	0	0		0	0	0	0		0	0	1,736 2,396	1,771 2,444	0	1,771 2,444
		-	Goy, P Odey, R	-		- -				0	0	0	(0 0	0	0	0 0		0 0	0	0	0		0	0	2,912 608	2,970 620	0	2,970 620
Maintenanc	,			•	15.00		Total			440,870	0	0	(0	0	0	0	0	0	0	1,648	442,518	34,361	107,532	584,411	41,034	41,855	36,159	662,426
Frequency	Position	Ref	Surname	Hours	FTE	Grade Salary Grade	Grade			Basic Pay	Enhance	W'end	Contract	Overtime	Bonus (plus	Bonus O/T	Acting	1st Aid	Dirty Work		Stand-By	TOTAL	NI	SA	TOTAL	Early		Pension	TOTAL
	Engineering Services Manager	7000267	Tracey	Worked 37.0	1.00	SO6	Min	Max	Point	(plus pay 55,706	(plus pay	Enhance	O/T (plus	(plus pay	pay award)	(plus pay	Allow (plus	(plus pay	(plus pay	(plus pay	(plus pay 1,648	57,355	5,311	24.3% 13,937	76,603	Retirement	Retirement	Strain	76,603
	Maintenance Manager	7000190	Perryman	37.0	1.00	SO1-SO2				38,576	0	0		0	0	0	0			0	1,648	40,224	3,118	9,774	53,117	0	0	0	53,117
	Project Engineer Technical Support Officer	7005041 7000343	McCulloch Jack	37.0 37.0	1.00 1.00	SO1-SO2 SO1				38,576 33,047	0	0	(0 0	0	0	0 0	0	0 0	0	1,648 0	40,224 33,047	3,118 2,460	9,774 8,031	53,117 43,538	0	0	0	53,117 43,538
Monthly	Bridge Inspector Bridge Inspector	7000285 7000337	Elliott Coyle	37.0 37.0	1.00 1.00	TECH4-TECH5 TECH4-TECH5				29,842 27,397	0	0	(7,536 6,820	0	0	0		0	0	0	37,377 34,217	2,854 2,567	9,083 8,315	49,314 45,099	0	0	0	49,314 45,099
Wionany	7. Maintenance Inspector	7000206	Hamilton	37.0	1.00	TECH4-TECH5				29,842	0	0	1,513	15,601	0	0	0		0	0	2,171	49,127	4,258	11,938	65,323	0	0	0	65,323
	Maintenance Inspector Assistant Maintenance/Bridge Inspector	7000241 7005060	Coyle Liebisch	37.0 37.0	1.00 1.00	TECH4-TECH5 TECH4				29,842 26,586	0	0	1,513	3 15,601 0 4,233	0	0	0 0		0 0	0	2,171	49,127 30,819	4,258 2,258	11,938 7,489	65,323 40,565	0	0	0	65,323 40,565
	Stores Supervisor Stores Assistant	7000289 7005013	Denholm Hughes	37.0 37.0	1.00	TECH3 TECH1/TECH2(BAR SCP1:	7)			20,633 17,780	0	0	(505 0 1.746	0	0	0		0	0	0	21,138 19.526	1,377 1,230	5,137 4,745	27,651 25,501	0	0	0	27,651 25,501
	12. Painter	0560026	Rennie	37.0	1.00	Craft Worker				17,711	0	0	Ò	6,521	6,434	1,605		370		0	0	32,967	2,453	8,011	43,431	0	0	0	43,431
	13. Painter 14. Painter	1149125 7000220	Poulton Marshall	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				17,711 19,039	0	0	(6,521 7,101	6,434 6,916	1,605 1,726		370	325	0	0	32,596 35,477	2,419 2,681	7,921 8,621	42,936 46,779	0	0	0	42,936 46,779
	15. Painter 16. Painter	7000370 7005009	Hoy Crawford	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				17,711 17,711	0	0	(6,521 6,521	6,434 6,434	1,605 1,605		370	325	0	0	32,967 32,596	2,453 2,419	8,011	43,431 35,016	0	0	0	43,431 35,016
	17. Painter (Temp)	7005034	Wallace	37.0	1.00	Craft Worker				17,711	0	0	Ì	6,521	6,434	1,605		0	325	0	0	32,596	2,419	7,921	42,936	0	0	0	42,936
	Chargehand Electrician Electrician	7000271 7000324	Dowie Beglin	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				19,039 17,711	0	0	(5,319 0 4,666	6,916 6,434	1,294 1,605	0	370 370	325	0	1,438 1,438	34,702 32,550	2,611 2,415	8,433 7,910	45,746 42,874	0	0	0	45,746 42,874
	20. Electrician 21. Engineer	7005043 7005008	Borthwick Horn	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				17,711 17,711	0	0	(6,323 5,811	6,434 6,422	2,007 1,282	0	0 0	325	0	1,438 1,438	34,238 32,990	2,569 2,455	8,320 8,016	45,127 43,461	0	0	0	45,127 43,461
Weekly	22. Engineer 23. Engineer	7005068 7005070	Alexander West	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				17,711 17,647	0	0	(5,811 5,811	6,422 6,422	1,282 1,282	0		325	0	1,438 1,438	32,990 32,925	2,455 2,449	8,016 8,001	43,461 43,375	0	0	0	43,461 43,375
Weekly	24. Joiner	7000049	MacLeod	37.0	1.00	Craft Worker				17,711	0	0		3,207	6,434	803	0		325	0	0	28,480	2,045	6,921	37,445	0	0	0	37,445
	25. Rigger 26. Rigger	1147853 2517281	Ronxin Forrest	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				19,039 17,711	0	0	(6,675 6,125	6,916 6,434	1,438 1,338		370	325	0	2,157 0	36,921 32,303	2,813 2,393	8,972 7,850	48,705 42,545	0	0	0	48,705 42,545
	27. Rigger 28. Rigger	7000297 7005019	Sharp Donaldson	37.0 37.0	1.00 1.00	Craft Worker Craft Worker				17,711 17,711	0	0	(6,125 3,760	6,434 6,434	1,338 936	0		325	0	0 2,157	31,932 31,323	2,359 2,303	7,760 7,612	42,051 41,238	0	0	0	42,051 41,238
	29. Rigger	7005063	MacNeil	37.0	1.00	Craft Worker				17,711	ō	0	Ò	3,760	6,434	936	0	i i	325		0	29,166	2,107	7,087	38,360	0	0	0	38,360
	Grade V Dayworker Grade V Dayworker	2641235 7000366	Henderson Sinclair	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,969 13,969	5,981 5,981	0	(0 869 0 869	7,284 7,284	0	0	370	0	2,385 2,385	0	30,487 30,857	2,227 2,261	7,408 7,498	40,123 40,617	0	0	0	40,123 40,617
	32. Grade V Dayworker 33. Grade V Operative	7005058 7000270	Mcalpine Greig	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,969 13,969	5,981 5,981	0	(869 869	7,284 7,284	0	0	370 370		2,385 2,385	0	30,857 30,857	2,261 2,261	7,498 7,498	40,617 40,617	0	0	0	40,617 40,617
	34. Mechanic	7005079		37.0	1.00	Craft Worker				17,679	0	0	C	2,349	6,411	667	0	0	325	0	0	27,430	1,949	6,665	36,045	0	0	0	36,045
New or	35. Rigger 36. Painter (Temp - prev Robertson)			37.0 37.0	1.00 1.00	Craft Worker Craft Worker				17,647 10,181	0	0	(3,191 3,234	0	800 923	0			0	0	21,638 14,338	1,422 758	5,258 3,484	28,319 18,580	0	0	0	28,319 18,580
Vacant Posts	37. Painter (Temp - prev Connolly) 38. Painter (Temp - prev Cook)			37.0 37.0	1.00	Craft Worker Craft Worker	7.1.1			10,181 10,181	0	0	(3,234	0	923 923	0	0	0	0	0	14,338 14,338	758 758	3,484 3,484	18,580 18,580	0	0	0	18,580 18,580
Traffic Opera	itions				38.00		Total			792,295	23,923	0	3,026	173,859	152,763	29,533	. 0	3,704	6,168	9,539	22,231	1,217,041	91,285	287,820	1,596,146	. 0	01	0]	1,596,146
Frequency	Position	Ref	Surname	Hours Worked	FTE	Grade Salary Grade	Grade Min	Grade Max	Spinal Point	Basic Pay (plus pay	Enhance (plus pay	W'end Enhance	Contract O/T (plus		Bonus (plus pay award)		Acting Allow (plus	1st Aid (plus pay		Shift Allow (plus pay	Stand-By (plus pay	TOTAL	NI	SA	TOTAL	Early Retirement		Pension Strain	TOTAL
М	Operations Manager	2049653	Russell	37.0	1.00	SO2-SO3				38,576	0	0	. (0 0	0	0	0	370	0	0	1,648	40,594	3,166	24.3% 9,864	53,624	0	0	0	53,624
	Operations Supervisor Operations Supervisor	7000031 7000095	Munnoch Nicholson	37.0 37.0	1.00 1.00	AP3 AP3				23,277 22,556	0	4,118 3,991	5,285 5,121		0	0	0	370 370		4,656 4,512	0	43,520 42,364	3,540 3,392	0 10,294	47,061 56,051	0	0	0	47,061 56,051
	4. Operations Supervisor	7000141	Watson	37.0	1.00	AP3				23,277	ō	4,118	5,285	5,814	0	0	Ö	370	0	4,656	o	43,520	3,540	0	47,061	0	0	ō	47,061
	Operations Supervisor Operations Supervisor	7000302 7000360	Sedstrem Kay	37.0 37.0	1.00 1.00	AP3 AP3				22,556 22,556	0	3,991 3,991	5,121 5,121	1 5,814	0	0	0	370 370	0	4,512 4,512	0	42,364 42,364	3,392 3,392	10,294 10,294	56,051 56,051	0	0	0	56,051 56,051
	Operations Team Leader Operations Team Leader	7000119 7000268	Williamson Lennie	37.0 37.0	1.00 1.00	AP2 AP2				20,121 20,121	0	3,561 3,561	4,569 4,569		0	0	0 0	370		4,025 4,025	0	38,460 38,460	2,953 2,953	9,346 9,346	50,758 50,758	0	0	0	50,758 50,758
	9. Operations Team Leader	7000326	Travers	37.0 37.0	1.00	AP2 AP2				20,121	0	3,561 3,464	4,569 4,445	5,814	0	0	0	370	0	4,025	0	38,460	2,953	0	41,412	0	0	0	41,412 49,589
	10. Operations Team Leader 11. Operations Team Leader	7005006 7005015	Harper Smith	37.0	1.00	AP2				19,575 20,121	0	3,464	4,445	5,814	0	0	0	370	0	3,915 4,025	0	37,583 38,460	2,873 2,953	9,133 9,346	49,589 50,758	0	0	0	50,758
W	Grade V Shiftworker Grade V Shiftworker	7005074 2321261	Dalgarno Milne	37.0 37.0	1.00	Manual Workers Manual Workers				13,969 13,969	5,981 5,981	0	(1,652 1,652	7,284 7,284	0	0 0		0 0	2,385 2,385	0	31,270 31,270	2,299 2,299	7,599 7,599	41,167 41,167	0	0	0	41,167 41,167
	14. Grade V Shiftworker 15. Grade V Shiftworker	7000123 7000223	Dunn Wood	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,969 13,969	5,981 5,981	0	(1,652 1,652	7,284 7,284	0	0	0	0	2,385 2,385	0	31,270 31,270	2,299 2,299	0 7,599	33,568 41,167	0	0	0	33,568 41,167
	16. Grade V Shiftworker	7000296	Day	37.0	1.00	Manual Workers				13,969	5,981	0		1,652 0 1,652	7,284	0	0		و ا	2,385	o	31,270	2,299	0	33,568	0	0	0	33,568
	Grade V Shiftworker Grade V Shiftworker	7000303 7000340	Haxton Glen	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,969 13,969	5,981 5,981	0	(1,652	7,284 7,284	0	0			2,385 2,385	0	31,270 31,270	2,299 2,299	7,599 7,599	41,167 41,167	0	0	0	41,167 41,167
	 Grade V Shiftworker Grade V Shiftworker 	7000341 7000357	Bonnar Robertson	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,969 13,969	5,981 5,981	0	(1,652 1,652	7,284 7,284	0	0 0	0	0 0	2,385 2,385	0	31,270 31,270	2,299 2,299	7,599 0	41,167 33,568	0	0	0	41,167 33,568
	21. Grade V Shiftworker 22. Grade V Shiftworker	7000361 7000362	Moffat	37.0 37.0	1.00	Manual Workers Manual Workers				13,969 13,969	5,981 5,981	0		1,652 0 1,652	7,284 7,284	0	0		0	2,385 2,385	0	31,270 31,270	2,299 2,299	7,599 7,599	41,167 41,167	0	0	0	41,167 41,167
	23. Grade V Shiftworker	7005017	Ferguson McCann	37.0	1.00	Manual Workers				13,969	5,981	0		1,652	7,284	0	Ö		0	2,385	0	31,270	2,299	7,599	41,167	0	0	0	41,167
	24. Grade V Shiftworker 25. Grade V Shiftworker	7005071 7005072	Kinninmonth Gillies	37.0 37.0	1.00 1.00	Manual Workers Manual Workers				13,969 13,969	5,981 5,981	0	(1,652 1,652	7,284 7,284	0	0	0	0	2,385 2,385	0	31,270 31,270	2,299 2,299	7,599 7,599	41,167 41,167	0	0	0	41,167 41,167
	26. YS Temporary Grade V Shiftworker 27. YS Temporary Grade V Shiftworker	7005064 7005080	Manderson	37.0 37.0	1.00	Manual Workers Manual Workers				0	0	0	(0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
•	Jan. 13 Temporary Grade v Sillitworker	, , , , , , , , ,	munter	. 37.0	27.00	IVIGITUGI VVUIKEIS	Total			448,420	83,731	37,915	48,654	81,262	101,969	0	0	4,075	0	76,249	1,648	883,923	67,289	161,501	1,112,713	0	0	0	1,112,713
					80.00		Total			1,681,586	107,654	37,915	51,680	255,121	254,732	29,533	0	7,779	6,168	85,788	25,527	2,543,482	192,936	556,853	3,293,271	41,034	41,855	36,159	3,371,285