

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

SCHEDULE 1

(introduced by section 1)

THE SCOTTISH ADMINISTRATION

<i>Purpose</i>	<i>Amount of resources other than accruing resources</i>	<i>Type of accruing resources</i>	<i>Amount of accruing resources</i>
1. For use by the Scottish Ministers (through the Scottish Executive Environment and Rural Affairs Department) on market support; support for agriculture in special areas including crofting communities; rural development, agri-environmental and farm woodland measures; compensation to sheep producers; animal health; agricultural education; advisory, research and development services; botanical and scientific services; assistance to production, marketing and processing; administration, land management and other agricultural services; assistance to the Scottish fisheries sector; fishery protection; other services including fisheries research and development and special services; natural heritage; [F1]pension contributions;] environment	[F3]£1,161,549,000]	Sale of surplus land, buildings and equipment; sale of holdings to existing tenants; repayment of loans by Scottish Water	[F4]£68,056,000]

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protection; [^{F2}sustainable development;]
rural affairs; other environmental expenditure; flood prevention; coastal protection; air quality monitoring; loans to Scottish Water and other water grants (including the Water and Sewerage Charges Reduction scheme)

<p>2. For use by the Scottish Ministers (through the Scottish Executive Development Department) on housing subsidies; Communities Scotland and financial support for Scottish Homes; new housing partnerships and community ownerships; sponsorship of Energy Action Scotland; repayment of debt and any associated costs; other expenditure, contributions and grants relating to housing; departmental research and publicity and other central services; sites for travelling people; residual grants to housing associations;</p> <p>^{F5}</p> <p>... certain other transport services and grants; grants for the Social Inclusion Partnership Fund and other services; other</p>	<p>[^{F9}£1,306,128,000]</p>	<p>Sale of property, land and equipment; repayment of loans</p>	<p>[^{F10}£100]</p>
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urban regeneration
initiatives;

F6

... other sundry
services in connection
with the environment;
grants to voluntary
organisations and
other costs associated
with the voluntary
sector; expenditure
relating to equality
issues[F7charity law
regulations];[F8Office
of the Scottish
Charity Regulator]

3. For use by the
Scottish Ministers
(through the Scottish
Executive Education
Department) on
schools;

F11

[F12£654,380,000]

Sale of surplus
land, buildings and
equipment

[F13£1,199,000]

... childcare;
associated social
work services
including the Scottish
Children's Reporter
Administration the
Scottish Commission
for the Regulation of
Care and the Scottish
Social Services
Council; educational
development;
research and
promotion; training
and development of
teachers; curriculum
development;
international and
other educational
services, including
support for
School Boards,
training, research
and educational
technology;
HM Inspectors
of Education;
sport; community
education; support

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for the cultural heritage of Scotland, including the Gaelic language; tourism; arts, libraries, museums and galleries, including purchase grants; cultural activities and organisations; historic buildings and monuments (including administration); architecture; publicity; indemnities; administration; central government grants to non departmental public bodies and local authorities

4. For use by the Scottish Ministers (through the Scottish Executive Enterprise^{F14}, Transport] and Lifelong Learning Department) on grant in aid for the Scottish Higher Education Funding Council, the Scottish Further Education Funding Council, Scottish Enterprise, Highlands and Islands Enterprise; funding for the Student Awards Agency for Scotland for the Student Loans Scheme and related costs; Regional Selective Assistance grants and sundry enterprise and lifelong learning related activities^{F15}; European Structural

[^{F16}£3,837,389,000]

Repayment of voted loans (capital) by Scottish Enterprise^{F17} and Caledonian MacBrayne; the repayment of Student Loans; and sale of property, land and equipment; repayment of loans]

[^{F18}£36,166,000]

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

Fund grants to public corporations, non-departmental public bodies, local authorities and other bodies and organisations; roads and certain associated services, including the acquisition of land, lighting and road safety; assistance to local transport; support for transport services in the highlands and islands; piers and harbours; grant aid to British Waterways Board in respect of Scotland's inland waterways; funding for most of the rail services in Scotland; other rail grants; certain other transport services and grants; expenditure relating to Highlands and Islands Airports Limited and the privatisation of the Scottish Bus Group; grants to local authorities forming part of the Strathclyde Passenger Transport Area; miscellaneous costs in relation to ports and harbours; payments to former members of Scottish Transport Group pension schemes]

5. For use by the Scottish Ministers (through the Scottish Executive Health Department) on hospital and community

[^{F20}£5,911,387,000]

Sale of land, buildings, vehicles, equipment and property and repayments of public dividend capital

[^{F21}£120,000,000]

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

health services, including the clinical negligence and other risks scheme; family health services; community care; [^{F19} payments to Inland Revenue;] grants to local authorities and voluntary organisations; social care; welfare food; the Scottish Drugs Challenge Fund; repayments of originating capital debt; other health services

6. For use by the Scottish Ministers (through the Scottish Executive Justice Department) on legal aid (including administration); criminal injuries compensation (including administration); certain services relating to crime including the Parole Board for Scotland; the Scottish Prison Service; the Scottish Prisons Complaints Commission; the Scottish Criminal Cases Review Commission; police services (including grants to local authorities) and superannuation of police on secondment; fire services (including Scottish Fire Service Training School and superannuation); civil defence (including

[^{F22}£1,204,084,000]

Sale of police vehicles; sale of prison land, buildings, staff quarters, vehicles, equipment and property

[^{F23}£546,000]

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

grants); invest-to-save budget and other protective and miscellaneous services; community justice services including probation and supervised attendance orders; grants to voluntary organisations; court services, including judicial pensions; the Accountant in Bankruptcy; certain legal services; costs and fees in connection with legal proceedings

7. For use by the Scottish Ministers on administrative costs and operational costs; costs of providing continuing services to the Scottish Parliament; costs associated with the functions of the Queen's Printer for Scotland	[^{F24} £238,313,000]	Income from sale of surplus capital assets	£4,063,000
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8. For use by the Registrar General of Births, Deaths and Marriages for Scotland (through the General Register Office for Scotland) on administrative costs and operational costs	[^{F25} £9,225,000]
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9. For use by the Scottish Ministers and the Keeper of the Records of Scotland (through the National Archives of Scotland) on administrative costs; acquiring record material; support	[^{F26} £10,856,000]
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Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

for the Scottish and European Archive Network; The Acts of Parliament; conservation grants to local archives; grant to the Business Archives Council of Scotland

10. For use by the Scottish Ministers (through the Scottish Executive Finance and Central Services Department) on pensions, allowances, gratuities etc payable in respect of the teachers' and national health service pension schemes; running and capital costs of the Scottish Public Pensions Agency; revenue support grants and payment of non-domestic rates in Scotland; special grants relating to council tax and spend-to-save scheme; other services including payments under the Bellwin scheme covering floods, storms and other emergencies; expenditure on committees, commissions and other departmental services;

[^{F28}£10,180,845,000]

^{F27}
... grants to the Civic Forum; expenditure in connection with external relations initiatives; expenditure in relation to

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modernising
government

11. For use by the Lord Advocate (through the Crown Office and the Procurator Fiscal Service) on administrative costs, including fees paid to temporary procurators fiscal, witness expenses and other costs associated with Crown prosecutions	[^{F30} £88,793,000]	[^{F31} sale of assets]	[^{F32} £10,000]
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F29

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Textual Amendments

- F1** Words in Sch. 1 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(i)**
- F2** Words in Sch. 1 inserted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(a)(i)**
- F3** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(i)**
- F4** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(c)(i)**
- F5** Words in Sch. 1 deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(ii)(aa)**
- F6** Words in Sch. 1 deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(ii)(bb)**
- F7** Words in Sch. 1 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(ii)(cc)**
- F8** Words in Sch. 1 inserted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(a)(ii)**
- F9** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(ii)**
- F10** Word in Sch. 1 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(d)(ii)**
- F11** Words in Sch. 1 deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(iii)**
- F12** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(iii)**
- F13** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(c)(ii)**
- F14** Word in Sch. 1 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(iv)(aa)**
- F15** Words in Sch. 1 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(iv)(bb)**

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

- F16** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(iv)**
- F17** Words in Sch. 1 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(c)(i)**
- F18** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(c)(iii)**
- F19** Words in Sch. 1 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(v)**
- F20** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(v)**
- F21** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(c)(iv)**
- F22** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(vi)**
- F23** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(c)(v)**
- F24** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(vii)**
- F25** Word in Sch. 1 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(b)(viii)**
- F26** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(viii)**
- F27** Words in Sch. 1 deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(vi)**
- F28** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(ix)**
- F29** Words in Sch. 1 deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(a)(vii)**
- F30** Word in Sch. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(4)(b)(x)**
- F31** Words in Sch. 1 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(c)(ii)**
- F32** Words in Sch. 1 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(4)(d)(vi)**

SCHEDULE 2

(introduced by section 1)

ACCRUING RESOURCES OF THE SCOTTISH ADMINISTRATION WHICH MAY BE USED WITHOUT INDIVIDUAL LIMIT

PART 1

SCOTTISH EXECUTIVE ENVIRONMENT AND RURAL AFFAIRS DEPARTMENT

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Income of the Scottish Agricultural Science Agency (SASA) [^{F33} under a] Service Level Agreement	SASA ^{F34} ... expenditure

*Changes to legislation: There are currently no known outstanding effects
 for the Budget (Scotland) Act 2003. (See end of Document for details)*

<p>2. Sale of carcasses; repayment of loans under Crofting Building Loan Scheme; bond fees and insurance; [^{F35}receipts from the Meat and Livestock Commission under Ministerial Direction]</p>	<p>Related rural development expenditure</p>
<p>3. Contributions under the superannuation scheme for the Scottish Agricultural College and Agricultural and Biological Research Institutes; rents and wayleaves; recovery of costs in connection with land drainage; fees for Common Agricultural Policy Scheme appeals; sales of produce; charges under livestock schemes; pension contributions from members of the Crofters Commission and the Deer Commission; charges for cattle passports, publication and statistics; ^{F36}</p> <p>...</p>	<p>Related agricultural services expenditure</p>
<p>4. Repayment of loans to harbour authorities; charges for licences under the Food and Environment Protection Act 1985, publications and statistics; ^{F37}</p> <p>...</p>	<p>Related fisheries expenditure</p>
<p>5. Charges for plant health and control work, seed and variety testing and pesticides work; sales of produce; charges for advisory visits, certifications, testing plants, animals and fish; charges for hire of equipment, publications and statistics</p>	<p>Related SASA, FRS and Scottish Fisheries Protection Agency (SFPA) expenditure</p>
<p>6. Income of SASA, FRS and SFPA from services provided to external customers</p>	<p>SASA, FRS and SFPA expenditure</p>
<p>7. Sale of research results and publications</p>	<p>Expenditure on environmental services</p>
<p>8 Repayment of loans</p>	<p>Expenditure on Scottish Water</p>

Textual Amendments

- F33** Words in Sch. 2 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(a)**
- F34** Words in Sch. 2 deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(e)**
- F35** Words in Sch. 2 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(b)**
- F36** Words in Sch. 2 deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(c)**
- F37** Words in Sch. 2 deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(d)**

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

Overall amount: [F38£30,000,000]

Textual Amendments

F38 Word in Sch. 2 Pt. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, 2(5)(a)

Textual Amendments

F38 Word in Sch. 2 Pt. 1 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, 2(5)(a)

PART 2

SCOTTISH EXECUTIVE DEVELOPMENT DEPARTMENT

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Income from the sale of research results and publications F39 ...; other minor miscellaneous income	Expenditure on miscellaneous Development Department programmes
2. F40 ...	F41 ...
3. F40 ...	F41 ...
4. Recovery of unused grant from voluntary organisations	Expenditure on voluntary sector
5. Capital sums accruing from Scottish Homes	Repayments of debt, including debt from Scottish Homes
6. Recovery of grant awarded to councils[F42] and Registered Social Landlords] under the New Housing Partnerships initiative and Community Ownership	Related housing expenditure
7. Income from local authorities in respect of right to buy sales[F43] following housing stock transfer]	Expenditure on housing
8. Receipts from local authorities arising out of housing stock transfers	Repayment of local authority housing debt and associated costs
[F44]9. Receipts from Energy Action Grant Agency in respect of energy efficiency matters	Expenditure on Central Heating Programme]

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

[^{F45}10. Recovery of grants from local authorities for regeneration]

Textual Amendments

- F39** Words in Sch. 2 Pt. 2 deleted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(b)**
- F40** Sch. 2: entries deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(g)(i)**
- F41** Sch. 2: entries deleted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(h)**
- F42** Words in Sch. 2 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(g)(ii)**
- F43** Words in Sch. 2 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(g)(iii)**
- F44** Sch. 2: entry inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(i)**
- F45** Sch. 2 Pt. 2: entry inserted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(c)**

Overall amount: [^{F46}£75,000,000]

Textual Amendments

- F46** Word in Sch. 2 Pt. 2 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(d)**

Textual Amendments

- F46** Word in Sch. 2 Pt. 2 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(d)**

PART 3

SCOTTISH EXECUTIVE EDUCATION DEPARTMENT

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Recovery of costs from local authorities in respect of self-governing schools ^{F47} ...	Expenditure on education services
2. Recovery of costs from HM Inspectors of education	Expenditure on education services
3. Income from admissions and retail at monuments operated by Historic Scotland	Expenditure on tourism and culture

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

and external partnership funding for capital projects

- | | | |
|---------------------|---|-------------------------------------|
| [^{F48} 4. | Recovery of costs from Youthlink | Expenditure on education services |
| 5. | Income from sales and grants in respect of the Royal Commission on Ancient and Historical Monuments of Scotland | Expenditure on tourism and culture] |

Textual Amendments

- F47** Words in Sch. 2 deleted (16.12.2003) by [Budget \(Scotland\) Act 2003 Amendment \(No.2\) Order 2003 \(S.S.I. 2003/603\)](#), arts. 1, [2\(5\)\(k\)](#)
- F48** Sch. 2: entries inserted (16.12.2003) by [Budget \(Scotland\) Act 2003 Amendment \(No.2\) Order 2003 \(S.S.I. 2003/603\)](#), arts. 1, [2\(5\)\(l\)](#)

Overall amount: [^{F49}£28,000,000]

Textual Amendments

- F49** Word in Sch. 2 substituted (16.12.2003) by [Budget \(Scotland\) Act 2003 Amendment \(No.2\) Order 2003 \(S.S.I. 2003/603\)](#), arts. 1, [2\(5\)\(m\)](#)

Textual Amendments

- F49** Word in Sch. 2 substituted (16.12.2003) by [Budget \(Scotland\) Act 2003 Amendment \(No.2\) Order 2003 \(S.S.I. 2003/603\)](#), arts. 1, [2\(5\)\(m\)](#)

PART 4

SCOTTISH EXECUTIVE ENTERPRISE AND LIFELONG LEARNING DEPARTMENT

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Repayments of student loans and grants and interest capitalised on student loans	Expenditure of the Student Awards Agency for Scotland
2. Income from property management, investment management, voted loans interest and other fees	Expenditure on Scottish Enterprise and Highlands and Islands Enterprise
3. Refunds of grants for Regional Selective Assistance	Expenditure on departmental investment assistance
[^{F50} 3A. Income from other grants and contributions	Expenditure on Other Enterprise and Lifelong Learning]
[^{F51} 4. Income from European Structural Funds	Expenditure on projects supported by European Union funding

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

5. Rents from land and property; Expenditure on motorways and trunk roads; Erskine Bridge toll income; expenditure on miscellaneous costs in income from administering relation to ports and harbours harbours]^{F52}expenditure on Other Transport Programmes] orders
6. Any sums accruing as a result Payments to former members of Scottish of the dissolution of Scottish Transport Group pensions schemes] Transport Group

Textual Amendments

- F50** Sch. 2 Pt. 4: entry inserted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(e)**
- F51** Sch. 2 Pt. 4: entries inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(n)(i)**
- F52** Words in Sch. 2 Pt. 4 inserted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(f)**

Overall amount: [^{F53}£315,000,000]

Textual Amendments

- F53** Word in Sch. 2 Pt. 4 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(g)**

Textual Amendments

- F53** Word in Sch. 2 Pt. 4 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(g)**

PART 5

SCOTTISH EXECUTIVE HEALTH DEPARTMENT

Type of accruing resources

1. Charges to private patients; income generation schemes; dividends on public dividend capital loans to NHS trusts; interest on loans to NHS trusts; charges for the processing of plasma for the Department of Health, Social Services and Public Safety Northern Ireland; handling charges for blood products; sales of antibodies and related products; repayments of Project 2000 bursaries; contributions from NHS trusts to clinical negligence and other risks scheme; National Insurance contributions

Purpose

Expenditure on hospital and community health services

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

2. Prescription charges collected by dispensing doctors, pharmacists, Health Boards and appliance suppliers; sales of prescription pre-payment certificates; payments under the Pharmaceutical Price Regulation Scheme; rental of national health service properties; charges collected by dental practitioners and ophthalmologists; recovery of charges from patients, dispensing contractors and practitioners	Expenditure on family health services
3. Sales of publications; fees for conferences and courses; royalties from projects developed with departmental assistance; sales of vitamin drops and tablets at national health service clinics; other miscellaneous income	Expenditure on other health services
4. Income from fees charged by the Scottish Commission for the Regulation of Care	Expenditure on community care

Overall amount: [^{F54}£2,000,000,000]

Textual Amendments

F54 Word in *Sch. 2 Pt. 5* substituted (19.3.2004) by [Budget \(Scotland\) Act 2003 Amendment Order 2004 \(S.S.I. 2004/147\)](#), arts. 1, **2(5)(h)**

Textual Amendments

F54 Word in *Sch. 2 Pt. 5* substituted (19.3.2004) by [Budget \(Scotland\) Act 2003 Amendment Order 2004 \(S.S.I. 2004/147\)](#), arts. 1, **2(5)(h)**

PART 6

SCOTTISH EXECUTIVE JUSTICE DEPARTMENT

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Superannuation contributions for police officers on secondment to the Scottish Police College (SPC); charges for students from outwith Scottish Police Forces; charges for use of SPC for various activities	Expenditure of the SPC
2. Contributions made by the Scottish Police Federation to the cost of salaries, etc. of their secretary and chairman	Expenditure on police services
3. Income from sale of prison-manufactured goods, services and other industries income;	Expenditure of the Scottish Prison Service

Changes to legislation: There are currently no known outstanding effects
for the Budget (Scotland) Act 2003. (See end of Document for details)

various income including income from land
and buildings

4. General income of the Scottish Fire Service Training School, including that from fire-related and other organisations which use the school's teaching and conference facilities on a repayment basis	Expenditure of the Scottish Fire Service Training School
5. Civil defence income from sale of surplus and obsolete equipment; course income; rents from other bodies using radio masts or stations owned by the Scottish Executive	Expenditure on civil defence (including grants)
6. Superannuation contributions collected by the Scottish Legal Aid Board	Expenditure on legal aid
7. Income from cinematography exemption certificate fees F55 ... criminal statistics ^{F56} and other miscellaneous receipts]	Miscellaneous expenditure
8. Fees for civil cases; rent from minor occupiers	Expenditure of the Scottish Court Service
9. Income from sequestration	Expenditure on the Accountant in Bankruptcy

Textual Amendments

F55 Word in Sch. 2 Pt. 6 deleted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, 2(5)(i)(i)

F56 Words in Sch. 2 Pt. 6 inserted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, 2(5)(i)(ii)

Overall amount: [^{F57}£28,500,000]

Textual Amendments

F57 Word in Sch. 2 Pt. 6 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, 2(5)(j)

Textual Amendments

F57 Word in Sch. 2 Pt. 6 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, 2(5)(j)

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

PART 7

SCOTTISH EXECUTIVE (ADMINISTRATION)

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Payments from departments outwith the Scottish Executive for professional services; income from the Statistical Office of the European Union; discounts; recoveries of legal costs; income from payment for services and recovery of other costs; New Deal income; recoveries from the National Insurance Fund; repayments of loans made to members of staff for house purchase; rent from minor occupiers; European Fast Stream income	Scottish Executive core departments running costs
2. Recoveries of salaries and other expenses of outward seconded and loaned staff; recoveries of salaries of staff assigned to the Criminal Injuries Compensation Agency (CICA)	Expenditure on outward seconded and loaned staff and staff assigned to CICA

Overall amount: [^{F58}£16,000,000]

Textual Amendments

F58 Word in *Sch. 2 Pt. 7* substituted (19.3.2004) by [Budget \(Scotland\) Act 2003 Amendment Order 2004 \(S.S.I. 2004/147\)](#), arts. 1, **2(5)(k)**

Textual Amendments

F58 Word in *Sch. 2 Pt. 7* substituted (19.3.2004) by [Budget \(Scotland\) Act 2003 Amendment Order 2004 \(S.S.I. 2004/147\)](#), arts. 1, **2(5)(k)**

PART 8

REGISTRAR GENERAL OF BIRTHS, DEATHS AND MARRIAGES FOR SCOTLAND

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Income from sales of records services; [^{F59} royalties from sales on the internet; reappportioned income] from minor occupiers	Expenditure on Records Enterprise
2. Income from sales of records services; [^{F60} reappportioned]income from minor occupiers	Registration expenditure

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

3. Income from Scottish Executive for running the National Health Service Central Register; income from sales of information by National Health Service Central Register; [^{F61} reapportioned]income from sales of vital statistics; income from minor occupiers	Expenditure on vital events and national health service
4. Income from sales of Census and other geographical information; [^{F62} income from sales of population statistics; reapportioned income] from IT services; income from minor occupiers	Expenditure on Census and population statistics

Textual Amendments

- F59** Words in Sch. 2 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(p)(i)**
- F60** Word in Sch. 2 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(p)(ii)**
- F61** Word in Sch. 2 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(p)(iii)**
- F62** Words in Sch. 2 inserted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(p)(iv)**

Overall amount: [^{F63}£4,200,000]

Textual Amendments

- F63** Word in Sch. 2 Pt. 8 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(l)**

Textual Amendments

- F63** Word in Sch. 2 Pt. 8 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(l)**

PART 9

KEEPER OF THE RECORDS OF SCOTLAND

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Fees and other income for the issue of photocopy orders; professional searchers contract fees; inspection fees; issue of microfilm and sale of facsimiles; income from conservation and [^{F64} specialist services; income from Registers of Scotland Executive	Running costs of the National Archives of Scotland

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

Agency for associated services; external advertising on General Register House]

Textual Amendments

F64 Words in Sch. 2 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(r)(i)**

Overall amount: [^{F65}£800,000]

Textual Amendments

F65 Word in Sch. 2 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(r)(ii)**

Textual Amendments

F65 Word in Sch. 2 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(r)(ii)**

PART 10

SCOTTISH EXECUTIVE FINANCE AND CENTRAL SERVICES DEPARTMENT

<i>Type of accruing resources</i>	<i>Purpose</i>
[^{F66} 1. Income from marketing	Expenditure on marketing]
2. Income in respect of legal costs recovered by the Local Government Boundary Commission	Payments to the Local Government Boundary Commission
3. Contributions in respect of teachers' and national health service superannuation	Expenditure on teachers' and national health service superannuation
4. Administration charges in respect of services undertaken by the Scottish Public Pensions Agency	Running costs of the Scottish Public Pensions Agency
5. Pensions contributions	Expenditure on pensions
6. Recovery of grant awarded to councils under the Bellwin scheme covering floods, storms, and other emergencies	Expenditure on floods, storms and other emergencies

Textual Amendments

F66 Sch. 2: entry substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(s)(i)**

Changes to legislation: There are currently no known outstanding effects
for the Budget (Scotland) Act 2003. (See end of Document for details)

Overall amount: [^{F67}£1,023,029,000]

Textual Amendments

F67 Word in Sch. 2 Pt. 8 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(m)**

Textual Amendments

F67 Word in Sch. 2 Pt. 8 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(5)(m)**

PART 11

CROWN OFFICE AND PROCURATOR FISCAL SERVICE

Type of accruing resources

Purpose

1. Fees charged for administering the estates of persons who die intestate and without known heirs; ultimus haeres; sale of Statute Amendments; income from the sale of waste paper and obsolete office machinery; minor occupancy income; contributions towards postal citation scheme; minor miscellaneous income

Running costs of the Crown Office and Procurator Fiscal Service

Overall amount: [^{F68}£300,000]

Textual Amendments

F68 Word in Sch. 2 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(t)**

Textual Amendments

F68 Word in Sch. 2 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(5)(t)**

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

SCHEDULE 3

(introduced by section 2)

DIRECT-FUNDED BODIES

<i>Purpose</i>	<i>Amount of resources other than accruing resources</i>	<i>Type of accruing resources</i>	<i>Amount of accruing resources</i>
1. For use by the Forestry Commissioners in or as regards Scotland on the promotion of forestry in Scotland, including support to the private sector for planting of new forest and woodlands, replanting after felling and maintenance grants for improvements; regulating forestry activity through the application of forest management standards and felling controls; managing the Forestry Commission's forests in Scotland; associated administrative costs, including an appropriate share of the Commission's headquarters and central service costs	[^{F69} £77,055,000]	Miscellaneous income	[^{F70} £500,000]
2. For use by the Food Standards Agency in or as regards Scotland on administrative and operational costs, including research, monitoring and surveillance and public information and awareness relating to food safety and standards;	[^{F71} £6,500,000]	Miscellaneous income	£100

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

the Meat Hygiene
Service

3. For use by the Scottish Parliamentary Corporate Body on ongoing costs associated with the administration and operation of the Scottish Parliament; payments in respect of the functions of the Scottish Parliamentary Commissioner, the Scottish Public Services Ombudsman and the Scottish Information Commissioner; any other payments relating to the Scottish Parliament	[^{F72} £269,958,000]	Miscellaneous income and capital receipts	£500,000
4. For use by Audit Scotland, including assistance and support to the Auditor General for Scotland and the Accounts Commission for Scotland and other audit work for public bodies	[^{F73} £8,741,000]	Income from sale of IT equipment	£5,000

Textual Amendments

- F69** Word in Sch. 3 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(6)(a)**
- F70** Word in Sch. 3 substituted (19.3.2004) by Budget (Scotland) Act 2003 Amendment Order 2004 (S.S.I. 2004/147), arts. 1, **2(6)(b)**
- F71** Word in Sch. 3 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(6)(b)**
- F72** Word in Sch. 3 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(6)(c)**
- F73** Word in Sch. 3 substituted (16.12.2003) by Budget (Scotland) Act 2003 Amendment (No.2) Order 2003 (S.S.I. 2003/603), arts. 1, **2(6)(d)**

*Changes to legislation: There are currently no known outstanding effects
for the Budget (Scotland) Act 2003. (See end of Document for details)*

SCHEDULE 4

(introduced by section 2)

ACCRUING RESOURCES OF DIRECT-FUNDED BODIES WHICH MAY BE USED WITHOUT INDIVIDUAL LIMIT

PART 1

FORESTRY COMMISSIONERS

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Recoveries of grants; repayments by staff of loans and other recoverable expenses; miscellaneous income from sales of publications, training courses etc.	Policy, regulatory and grant-giving functions

Overall amount: £5,000,000

PART 2

FOOD STANDARDS AGENCY

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Recovery of costs from Radioactive Site Operators in relation to the Food Standards Agency's role in assessing the impact of proposed radioactive waste disposal authorisations on the food chain; income from sale of publications and income generation schemes	Expenditure of the Food Standards Agency in or as regards Scotland
2. Income from industry levied charges in respect of statutory veterinary services and inspections undertaken by the Meat Hygiene Service	Expenditure of the Food Standards Agency in or as regards Scotland in supporting the provision of the Meat Hygiene Service

Overall amount: £3,100

PART 3

SCOTTISH PARLIAMENTARY CORPORATE BODY

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Broadcasting income; gifts; income from commercial sales and other services provided to the public	Expenditure on administrative costs of the Scottish Parliament

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2003. (See end of Document for details)

Overall amount: £500,000

PART 4

AUDIT SCOTLAND

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Fees and charges for audit work; recoveries of costs associated with the functions of the Auditor General for Scotland and the Accounts Commission for Scotland; miscellaneous income from publications, conferences, provision of administrative services etc.; recoveries of costs of seconded staff; repayments of staff loans; recoveries of car leasing payments; interest received on working balances	Expenditure of Audit Scotland, the Auditor General for Scotland and the Accounts Commission for Scotland

Overall amount: £17,000,000

SCHEDULE 5

(introduced by section 5)

BORROWING BY CERTAIN STATUTORY BODIES

<i>Enactment</i>	<i>Amount</i>
1. Paragraph 2A of Schedule 7B to the National Health Service (Scotland) Act 1978 (c. 29) (NHS trusts)	£50,000,000
2. Section 7 of the Housing (Scotland) Act 1988 (c. 43) (Scottish Homes)	Nil
3. Section 25 of the Enterprise and New Towns (Scotland) Act 1990 (c. 35) (Scottish Enterprise)	£10,000,000
4. Section 26 of that Act (Highlands and Islands Enterprise)	£1,000,000
5. Section 42 of the Water Industry (Scotland) Act 2002 (asp 3) (Scottish Water)	[^{F74} £298,100,000]
6. Section 48 of the Environment Act 1995 (c. 25) (Scottish Environment Protection Agency)	Nil

*Changes to legislation: There are currently no known outstanding effects
for the Budget (Scotland) Act 2003. (See end of Document for details)*

Textual Amendments

F74 Word in [Sch. 5](#) substituted (19.3.2004) by [Budget \(Scotland\) Act 2003 Amendment Order 2004 \(S.S.I. 2004/147\)](#), arts. 1, [2\(7\)](#)

Changes to legislation:

There are currently no known outstanding effects for the Budget (Scotland) Act 2003.