

Changes to legislation: There are outstanding changes not yet made by the legislation.gov.uk editorial team to Budget (Scotland) Act 2012. Any changes that have already been made by the team appear in the content and are referenced with annotations. (See end of Document for details)

SCHEDULE 1

(introduced by section 1)

THE SCOTTISH ADMINISTRATION

<i>Purposes</i>	<i>Amount of resources (other than accruing resources)</i>	<i>Amount of accruing resources</i>
	<i>£</i>	<i>£</i>
1. Through their Culture and External Affairs portfolio, for use by the Scottish Ministers on: support for the arts, culture and creativity in Scotland; cultural organisations; the creative industries; Historic Scotland; central government grants to non-departmental public bodies, local authorities and other bodies and organisations; international relations; development assistance.	207,190,000	35,000,000
2. Through their Finance, Employment and Sustainable Growth portfolio, for use by the Scottish Ministers on: the running and capital costs of the Scottish Public Pensions Agency; expenditure on committees, commissions and other portfolio services; expenditure and grant assistance in relation to public service reform and efficiency; funding of strategic contracts to increase the resilience and capacity of third sector organisations; planning; architecture; building standards; tourism; grant in aid for Scottish Enterprise and Highlands and Islands Enterprise; industry and technology grants; energy-related activities; central government grants to local authorities; sundry enterprise-related activities; the Accountant in Bankruptcy.	441,376,000	186,000,000
3. Through their Health, Wellbeing and Cities Strategy portfolio, for use by the Scottish Ministers on: hospital and community health services; family health services; community care; social care; welfare food (Healthy Start); payments to the Skipton Fund; other health services; sportscotland and delivery of the 2014 Commonwealth Games; expenditure relating to equality issues.	11,773,298,000	2,050,000,000
4. Through their Education and Lifelong Learning portfolio, for use by the Scottish Ministers on: schools; training and development of teachers; educational research, development and promotion; the Gaelic language; Brd na Gidhlig; Gaelic Media Service (MG Alba); qualifications assessment and skills; funding of Education Scotland, Disclosure Scotland and Additional Support Needs Tribunals for Scotland; childcare, including care for vulnerable children; youth work, including youth justice and associated social work services; central government grants to local authorities; grant in aid for the Scottish Further and Higher Education Funding Council, Skills Development Scotland	2,668,954,000	177,000,000

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Limited, Scottish Qualifications Authority, Children's Hearings Scotland and Scottish Social Services Council; funding for the Student Awards Agency for Scotland and related costs, including the Student Loan Scheme; Enterprise in Education; funding activities for young people to develop skills in connection with training and work; research-related activities and science-related programmes delivered by the Chief Scientific Adviser for Scotland, including the funding of fellowships (including those funded by the Royal Society of Edinburgh); international and other educational services; the provision of Education Maintenance Allowances and funding for international college and university activities; sundry lifelong learning activities.

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| <p>5. Through their Justice portfolio, for use by the Scottish Ministers on: legal aid, including the running costs of the Scottish Legal Aid Board; the Scottish Legal Complaints Commission; criminal injuries compensation (including administration); certain services relating to crime, including the Parole Board for Scotland; the Scottish Prison Service; the Scottish Criminal Cases Review Commission; the Risk Management Authority; the Police Complaints Commissioner for Scotland; police services (including any relevant police authority); superannuation of police on secondment; police loan charges; fire and rescue services; the payment of police pensions and of fire and rescue pensions; Scottish Resilience; central government grants to local authorities; measures in relation to community safety and antisocial behaviour; measures in relation to drug abuse and treatment; the Scottish Tribunal Service; miscellaneous services relating to the administration of justice; residential accommodation for children; community justice services; court services, including judicial pensions; certain legal services; costs and fees in connection with legal proceedings.</p> | <p>1,819,880,000 39,700,000</p> |
| <p>6. Through their Rural Affairs and the Environment portfolio, for use by the Scottish Ministers 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, including fisheries protection, research, administration, development, special services, marine management and other services; natural heritage; environment protection; rural affairs; other environmental expenditure; flood prevention; coastal protection; air quality monitoring;</p> | <p>458,726,000 602,100,000</p> |

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climate change activities, including the Land Managers' Renewables Fund; water grants, including funding for the Drinking Water Quality Regulator for Scotland; digital and broadband technology.

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| 7. Through their Infrastructure and Capital Investment portfolio, for use by the Scottish Ministers on: support for the running costs of Scottish Futures Trust Limited; support for passenger rail services, rail infrastructure and associated rail services; support for the development and delivery of concessionary travel schemes; funding for major public transport projects; the running costs of Transport Scotland; funding for the Strategic Transport Projects Programme; funding for travel information services; the maintenance and enhancement of the trunk road infrastructure; support for ferry services, loans and grants relating to vessel construction, grants for pier and other infrastructure and funding for a pilot of a road equivalent tariff; support for Highlands and Islands Airports Limited; support for air services and funding for the Air Discount Scheme; support for the bus industry; support for the Forth Estuary Transport Authority and Tay Road Bridge Joint Board; support for the freight industry; support for British Waterways Scotland; funding to promote sustainable and active travel; contributing to the running costs of Regional Transport Partnerships and other bodies associated with the transport sector; funding for road safety; costs in relation to funding the office of the Scottish Road Works Commissioner; loans to Scottish Water and Scottish Water Business Stream Holdings Limited; water grants, including to the Water Industry Commission for Scotland; housing subsidies and guarantees; Scottish Housing Regulator running costs; Energy Assistance Package; Home Insulation Schemes; repayment of debt and any associated costs; other expenditure, contributions and grants relating to housing; activities relating to homelessness; research and publicity and other portfolio services; grants to registered social landlords; loans to individuals; community engagement; regeneration programmes; grants for Vacant and Derelict Land Fund; telecommunications infrastructure; European Structural Fund grants to the Enterprise Networks, local authorities, further and higher education institutions, third sector bodies and other eligible bodies and organisations; costs of delivery and evaluation of European Structural Fund. | 2,392,393,000 | 230,000,000 |
| 8. Through their Local Government portfolio, for use by the Scottish Ministers on: revenue support grants and payment to local authorities of non-domestic rates in Scotland; other local authority grants and special grants relating to council tax and spend-to-save scheme; housing support grant; other services, including payments under | 10,441,206,000 | Nil |

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the Bellwin scheme covering floods, storms and other emergencies.

9. Through their Parliamentary Business and Government Strategy portfolio, for use by Scottish Ministers on: expenditure on corporate and central services; expenditure in relation to the running costs of Her Majesty's Chief Inspector of Prosecution in Scotland; expenditure on Protocol.	6,591,000	Nil
10. For use by the Scottish Ministers on: pensions, allowances, gratuities etc. payable in respect of the teachers' and national health service pension schemes.	2,766,054,000	1,675,000,000
11. For use by the Scottish Ministers on: operational and administrative costs; costs of providing services to the Scottish Parliament; costs associated with the functions of the Queen's Printer for Scotland.	214,700,000	26,600,000
12. Through the National Records of Scotland, for use by the Scottish Ministers, the Registrar General of Births, Deaths and Marriages for Scotland and the Keeper of the Records of Scotland on: operational and administrative costs (including costs associated with running the ScotlandsPeople Centre).	22,040,000	8,300,000
13. For use by the Lord Advocate, through the Crown Office and Procurator Fiscal Service (and the office of Queen's and Lord Treasurer's Remembrancer), on: operational and administrative costs; fees paid to temporary procurators fiscal; witness expenses; victim expenses where applicable; other costs associated with Crown prosecutions and cases brought under the Proceeds of Crime Act 2002; special payments made in relation to intestate estates which fall to the Crown as ultimate heir.	108,100,000	2,000,000
14. For use by the Scottish Court Service on: operational and administrative costs.	77,341,000	35,000,000
15. For use by the Office of the Scottish Charity Regulator on: operational and administrative costs.	3,100,000	Nil
Total of amounts of resources:	33,400,949,000	5,066,700,000

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Changes and effects yet to be applied to :

- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(a)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(b)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(c)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(d)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(e)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(f)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(g)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(h)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(i)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(j)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(k)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(l)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(m)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(5)(n)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(6)(a)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(6)(b)
- sch. 1 sum substituted by S.S.I. 2012/346 art. 3(6)(c)
- sch. 1 sum substituted by S.S.I. 2013/117 art. 3(1)(a)
- sch. 1 sum substituted by S.S.I. 2013/117 art. 3(1)(b)
- sch. 1 sum substituted by S.S.I. 2013/117 art. 3(1)(c)
- sch. 1 sum substituted by S.S.I. 2013/117 art. 3(1)(d)
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- sch. 1 sum substituted by S.S.I. 2013/117 art. 3(1)(m)
- sch. 1 sum substituted by S.S.I. 2013/117 art. 3(1)(n)
- sch. 1 sum substituted by S.S.I. 2013/117 art. 3(1)(o)
- sch. 1 words inserted by S.S.I. 2012/346 art. 3(3)
- sch. 1 words inserted by S.S.I. 2012/346 art. 3(4)(a)(ii)
- sch. 1 words inserted by S.S.I. 2012/346 art. 3(4)(b)(i)
- sch. 1 words inserted by S.S.I. 2012/346 art. 3(4)(b)(iii)
- sch. 1 words inserted by S.S.I. 2012/346 art. 3(4)(b)(iv)
- sch. 1 words inserted by S.S.I. 2012/346 art. 3(4)(c)(iv)
- sch. 1 words omitted by S.S.I. 2012/346 art. 3(2)
- sch. 1 words omitted by S.S.I. 2012/346 art. 3(4)(c)(iii)
- sch. 1 words substituted by S.S.I. 2012/346 art. 3(4)(a)(i)
- sch. 1 words substituted by S.S.I. 2012/346 art. 3(4)(b)(ii)
- sch. 1 words substituted by S.S.I. 2012/346 art. 3(4)(c)(i)
- sch. 1 words substituted by S.S.I. 2012/346 art. 3(4)(c)(ii)