

Status: Point in time view as at 15/03/2002.

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2002. (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; environment protection; rural affairs; other environmental	£1,037,860,000	Sale of surplus land, buildings and equipment; sale of holdings to existing tenants; repayment of loans by new water and sewerage authorities	£5,252,000

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expenditure; flood prevention; coastal protection; air quality monitoring; loans to new water and sewerage authorities and other water grants (including the Water and Sewerage Charges Reduction scheme)

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; 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; 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	£1,696,217,000	Sale of property, land and equipment; repayment of loans	£750,000
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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; grants for the Social Inclusion Partnership Fund and other services; other urban regeneration initiatives; 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; 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

3. For use by the Scottish Ministers (through the Scottish Executive Education Department) on schools; early education; childcare; associated social work services including the Scottish

£577,961,000

Sale of surplus land, buildings and equipment

£100

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Children’s Reporter
Administration
and the Scottish
Commission for
the Regulation of
Care; 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
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 and	£2,092,241,000	Repayment of voted loans (capital) by Scottish Enterprise	£2,723,000
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<p>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; departmental investment assistance grants and sundry enterprise and lifelong learning related activities</p>	<p>5. For use by the Scottish Ministers (through the Scottish Executive Health Department) on hospital and community health services, including the clinical negligence and other risks scheme; family health services; community care, including grants to local authorities; grants to voluntary organisations; social care; welfare food; the Scottish Drugs Challenge Fund; other health services</p>	<p>£5,986,619,000</p>	<p>Sale of land, buildings, vehicles, equipment and property</p>	<p>£12,100,000</p>
<p>6. For use by the Scottish Ministers (through the Scottish Executive Justice Department) on legal aid (including administration); criminal injuries compensation (including administration);</p>	<p>£1,090,121,000</p>	<p>Sale of police vehicles; sale of prison land, buildings, staff quarters, vehicles, equipment and property</p>	<p>£1,366,000</p>	

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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; costs associated with the holding of criminal justice proceedings in a third country (the Lockerbie trial); fire services (including Scottish Fire Service Training School and superannuation); civil defence (including grants); invest-to-save budget and other protective and miscellaneous services; criminal justice, social work services and victim issues including probation and supervised attendance orders; grants to voluntary organisations; court services; 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

£218,547,000

Income from sale of surplus capital assets

£63,000

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continuing services to the Scottish Parliament; costs associated with the functions of the Queen's Printer for Scotland

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

£8,704,000

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

£9,052,000

Income from sale of surplus assets £37,000

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;

£6,574,739,000

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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; European Structural Fund grants to public corporations, non-departmental public bodies, local authorities and other bodies and organisations; grants to the Civic Forum; expenditure in connection with external relations initiatives

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; costs of holding criminal justice proceedings in a third country (Lockerbie Trial)	£61,593,000	Miscellaneous income	£100
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Status: Point in time view as at 15/03/2002.

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2002. (See end of Document for details)

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) and Fisheries Research Services (FRS) under Service Level Agreement	SASA and FRS expenditure
2. Sale of carcasses; repayment of loans under Crofting Building Loan Scheme; bond fees and insurance; European Union (EU) contributions towards EU rural development measures	Related rural development expenditure
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; EU payments for Farm Account data	Related agricultural services expenditure
4. Repayment of loans to harbour authorities; charges for licences under the Food and Environment Protection Act 1985, publications and statistics; payments under the European Financial Instrument for Fisheries Guidance	Related fisheries expenditure
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	Related SASA, FRS and Scottish Fisheries Protection Agency (SFPA) expenditure
6. Income of SASA, FRS and SFPA from services provided to external customers	SASA, FRS and SFPA expenditure
7. Sale of research results and publications	Expenditure on environmental services

Status: Point in time view as at 15/03/2002.

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2002. (See end of Document for details)

8. Repayment of loans	Expenditure on the new water and sewerage authorities
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Overall amount: £21,400,000

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; income from deemed hazardous substances consent; other minor miscellaneous income	Expenditure on miscellaneous Development Department programmes
2. Rents from land and property; Erskine Bridge toll income; income from administering harbours orders	Expenditure on motorways and trunk roads; expenditure on miscellaneous costs in relation to ports and harbours
3. Any sums accruing as a result of the dissolution of Scottish Transport Group	Payments to former members of Scottish Transport Group pensions schemes
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 under the New Housing Partnerships initiative and Community Ownership	Expenditure of Communities Scotland

Overall amount: £40,000,000

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 and early education	Expenditure on education services

Overall amount: £19,150,000

Status: Point in time view as at 15/03/2002.

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2002. (See end of Document for details)

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 departmental investment assistance	Expenditure on departmental investment assistance

Overall amount: £92,000,000

PART 5

SCOTTISH EXECUTIVE HEALTH DEPARTMENT

<i>Type of accruing resources</i>	<i>Purpose</i>
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	Expenditure on hospital and community health services
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

Status: Point in time view as at 15/03/2002.

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2002. (See end of Document for details)

Overall amount: £800,000,000

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; various income including income from land and buildings	Expenditure of the Scottish Prison Service
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 and criminal statistics	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

Overall amount: £26,180,000

PART 7

SCOTTISH EXECUTIVE (ADMINISTRATION)

<i>Type of accruing resources</i>	<i>Purpose</i>
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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: £15,000,000

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; sales of extracts on the Internet; income from minor occupiers	Expenditure on Records Enterprise
2. Income from sales of records services; income from minor occupiers	Registration expenditure
3. Income from Scottish Executive for running the National Health Service Central Register; income from sales of information by National Health Service Central Register; income from sales of vital statistics; income from minor occupier	Expenditure on vital events and national health service
4. Income from sales of Census and other geographical information; sales of population statistics; income from IT services; income from minor occupiers	Expenditure on Census and population statistics

Overall amount: £5,300,000

PART 9

KEEPER OF THE RECORDS OF SCOTLAND

<i>Type of accruing resources</i>	<i>Purpose</i>
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Status: Point in time view as at 15/03/2002.

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2002. (See end of Document for details)

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 binding services; a contribution from General Register Office for Scotland for binding services; income from Registers of Scotland Executive Agency for shared accommodation	Running costs of the National Archives of Scotland
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Overall amount: £900,000

PART 10

SCOTTISH EXECUTIVE FINANCE AND CENTRAL SERVICES DEPARTMENT

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Income from European Structural Funds	Expenditure on projects supported by European Union funding
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

Overall amount: £561,420,000

PART 11

CROWN OFFICE AND PROCURATOR FISCAL SERVICE

<i>Type of accruing resources</i>	<i>Purpose</i>
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	Running costs of the Crown Office and Procurator Fiscal Service

Status: Point in time view as at 15/03/2002.

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2002. (See end of Document for details)

postal citation scheme; minor miscellaneous income

Overall amount: £700,000

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	£85,607,000	Miscellaneous income	£100
2. For use by the Food Standards Agency in or as regards Scotland on administrative and operational costs,	£5,505,000	Miscellaneous income	£100

Status: Point in time view as at 15/03/2002.

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2002. (See end of Document for details)

including research,
 monitoring and
 surveillance and
 public information
 and awareness
 relating to food
 safety and standards;
 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 for Administration; any other payments relating to the Scottish Parliament	£144,336,000	Miscellaneous income	£100
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	£5,899,000	Income from sale of IT equipment	£100

SCHEDULE 4

(introduced by section 2)

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

PART 1

FORESTRY COMMISSIONERS

Type of accruing resources

Purpose

*Status: Point in time view as at 15/03/2002.**Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2002. (See end of Document for details)*

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
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Overall amount: £100

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: £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

Overall amount: £100

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;	Expenditure of Audit Scotland, the Auditor General for Scotland and the Accounts Commission for Scotland

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miscellaneous income from publications,
conferences etc.; recoveries of costs of
seconded staff; repayments of staff loans;
recoveries of car leasing payments; interest
received on working balances

Overall amount: £15,500,000

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 84 of the Local Government etc. (Scotland) Act 1994 (c.39) (new water and sewerage authorities)	£256,300,000
6. Section 48 of the Environment Act 1995 (c.25) (Scottish Environment Protection Agency)	Nil

Status:

Point in time view as at 15/03/2002.

Changes to legislation:

There are currently no known outstanding effects for the Budget (Scotland) Act 2002.