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*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2004, SCHEDULE 2. (See end of Document for details)*

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## 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

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| <i>Type of accruing resources</i>  | <i>Purpose</i>  |
|--|---|
| 1. Income of the Scottish Agricultural Science Agency (SASA) under Service Level Agreement   | SASA 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; receipts from the Meat and Livestock Commission under Ministerial Direction  | 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  |
| Overall amount: £25,126,000  |   |

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|--|---------------------------------------|
| 7. Sale of research results and publications | Expenditure on environmental services |
| 8. Repayment of loans                        | Expenditure on Scottish Water         |
| Overall amount: £25,126,000                  |                                       |

## 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; other minor miscellaneous income   | Expenditure on miscellaneous Development Department programmes |
| 2. Capital sums accruing from Scottish Homes   | Repayment of debt, including debt from Scottish Homes          |
| 3. Recovery of unused grant from voluntary organisations   | Expenditure on voluntary sector                                |
| 4. Recovery of grant awarded to councils and Registered Social Landlords under the New Housing Partnerships initiative and Community Ownership | Related housing expenditure                                    |
| 5. Income from local authorities in respect of right to buy sales following housing stock transfer   | Expenditure on housing   |
| 6. Receipts from local authorities arising out of housing stock transfers  | Repayment of local authority housing debt and associated costs |
| 7. Receipts from Energy Action Grant Agency in respect of energy efficiency matters  | Expenditure on central heating programme                       |
| 8. Fees for functions carried out by the Scottish Building Standards Agency  | Expenditure of the Scottish Buildings Standards Agency         |
| 9. Receipts from interest on Scottish Homes loans to Housing Associations  | Expenditure on housing   |
| [ <sup>F2</sup> 10. Recovery of unused regeneration monies   | Expenditure on regeneration]                                   |
| Overall amount: [ <sup>F1</sup> £28,200,000]   |  |

#### Textual Amendments

- F1** Word in Sch. 2 Pt. 2 substituted (23.12.2004) by [Budget \(Scotland\) Act 2004 Amendment \(No.2\) Order 2004 \(S.S.I. 2004/565\)](#), arts. 1, **2(4)(b)**
- F2** Words in Sch. 2 Pt. 2 inserted (23.12.2004) by [Budget \(Scotland\) Act 2004 Amendment \(No.2\) Order 2004 \(S.S.I. 2004/565\)](#), arts. 1, **2(4)(a)**

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### 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  | Expenditure on education services  |
| 2. Recovery of costs from HM Inspectors of Education  | Expenditure on education services  |
| 3. Recovery of costs from Youthlink   | Expenditure on education services  |
| 4. Income from admissions and retail at monuments operated by Historic Scotland and external partnership funding for capital projects | Expenditure on tourism and culture |
| 5. Income from sales and grants in respect of the Royal Commission on Ancient and Historic Monuments of Scotland                      | Expenditure on tourism and culture |
| Overall amount: [F3£26,000,000]   |                                    |

#### Textual Amendments

**F3** Word in [Sch. 2 Pt. 3](#) substituted (23.12.2004) by [Budget \(Scotland\) Act 2004 Amendment \(No.2\) Order 2004 \(S.S.I. 2004/565\)](#), arts. 1, [2\(4\)\(c\)](#)

### PART 4

#### SCOTTISH EXECUTIVE ENTERPRISE, TRANSPORT 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  |
| 4. Income from European Structural Funds   | Expenditure on projects supported by European Union funding  |
| 5. 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 |
| Overall amount: £222,787,000   |  |

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|   |   |
|---|---|
| 6. Any sums accruing as a result of the dissolution of Scottish Transport Group | Payments to former members of Scottish Transport Group pensions schemes |
| Overall amount: £222,787,000  |   |

## PART 5

### SCOTTISH EXECUTIVE HEALTH DEPARTMENT

| <i>Type of accruing resources</i>   | <i>Purpose</i>  |
|---|---|
| 1. Charges to private patients; income generation schemes; 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; 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                  |
| 4. Income from fees charged by the Scottish Commission for the Regulation of Care   | Expenditure on community care                         |
| Overall amount: [F4£1,519,063,000]  |   |

#### **Textual Amendments**

- F4** Word in [Sch. 2 Pt. 5](#) substituted (23.12.2004) by [Budget \(Scotland\) Act 2004 Amendment \(No.2\) Order 2004 \(S.S.I. 2004/565\)](#), arts. 1, **2(4)(d)**

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## 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 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              |
| Overall amount: [ <sup>F5</sup> £25,000,000]  |  |

#### Textual Amendments

**F5** Word in [Sch. 2 Pt. 6](#) substituted (23.12.2004) by [Budget \(Scotland\) Act 2004 Amendment \(No.2\) Order 2004 \(S.S.I. 2004/565\)](#), arts. 1, [2\(4\)\(e\)](#)

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## 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; profit from sale of surplus capital assets; 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: [ <sup>F6</sup> £18,000,000]   |   |

#### Textual Amendments

**F6** Word in *Sch. 2 Pt. 7* substituted (23.12.2004) by *Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565)*, arts. 1, **2(4)(f)**

## 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; royalties from sales on the Internet; reappportioned income from minor occupiers  | Expenditure on Records Enterprise                       |
| 2. Income from sales of records services; reappportioned 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; reappportioned income from minor occupiers | Expenditure on vital events and national health service |
| Overall amount: [ <sup>F7</sup> £4,300,000]   |   |

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|  |   |
|--|---|
| 4. Income from sales of Census and other geographical information; sales of population statistics; reapportioned income from minor occupiers | Expenditure on Census and population statistics |
|--|---|

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Overall amount: [F7£4,300,000]

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#### Textual Amendments

F7 Word in Sch. 2 Pt. 8 substituted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, 2(4)(g)

## 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 specialist services; income from Registers of Scotland Executive Agency for associated services; external advertising on General Register House | Running costs of the National Archives of Scotland |

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Overall amount: £650,000

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## PART 10

### SCOTTISH EXECUTIVE FINANCE AND CENTRAL SERVICES DEPARTMENT

| <i>Type of accruing resources</i>  | <i>Purpose</i>  |
|--|---|
| 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   |

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Overall amount: [F8£1,098,000,000]

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|  |   |
|--|---|
| 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: [<sup>F8</sup>£1,098,000,000]

**Textual Amendments**

**F8** Word in Sch. 2 Pt. 10 substituted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, **2(4)(h)**

## 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 postal citation scheme; minor miscellaneous income; [ <sup>F10</sup> profit on the sale of surplus assets] | Running costs of the Crown Office and Procurator Fiscal Service |
| Overall amount: [ <sup>F9</sup> £500,000]   |   |

**Textual Amendments**

**F9** Word in Sch. 2 Pt. 11 substituted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, **2(4)(i)(ii)**

**F10** Words in Sch. 2 Pt. 11 inserted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, **2(4)(i)(i)**



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