

*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (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 [ <sup>F1</sup> their Rural Affairs and the Environment portfolio]) 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 expenditure; flood	[ <sup>F3</sup> £1,026,166,000]	Sale of surplus land, buildings and equipment; sale of holdings to existing tenants; <sup>F4</sup> ...	£10,900,000

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prevention; coastal protection; air quality monitoring; [<sup>F2</sup>miscellaneous water grants (including the Drinking Water Quality Regulator for Scotland)]

2. For use by the Scottish Ministers (through [<sup>F5</sup>their Health and Wellbeing portfolio]) on housing subsidies; Communities Scotland; new housing partnerships and community ownership; sponsorship of Energy Action Scotland; repayment of debt and any associated costs; other expenditure, contributions and grants relating to housing;

[<sup>F10</sup>£11,783,220,000]

Sale of property, land and equipment; repayment of loans

[<sup>F11</sup>£301,000,000]

<sup>F6</sup>  
... research and publicity and other central services; sites for gypsies and travellers; residual grants to housing associations; grants for the Community Regeneration Fund and other services; other regeneration initiatives; programmes promoting social inclusion; other sundry services in connection with the environment;

<sup>F7</sup>

...expenditure relating to equality issues; [<sup>F8</sup>hospital and

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community health  
services; family  
health services;  
community care;  
grants to local  
authorities and the  
third sector; social  
care; welfare food;  
the Scottish Drugs  
Challenge Fund;  
the Mental Health  
Tribunal for Scotland;  
payments to the  
Skipton Fund; other  
health services; sport]

F9

...

3. For use by the Scottish Ministers (through [F12]their Education and Lifelong Learning portfolio) on schools; training and development of teachers; educational research, development and promotion; international and other educational services; HM Inspectors of Education; childcare; [F13]youth work;] associated social work services; Social Work Inspection Agency; [F14]grant in aid for the Scottish Further and Higher Education Funding Council; funding for the Student Awards Agency for Scotland and related costs, including the Student Loan Scheme and the Graduate Endowment Scheme; Enterprise in Education; [F15]More	[F16]£3,194,772,000]	Sale of surplus land, buildings and equipment [F17]; the repayment of student loans]	[F18]£70,000,000]
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Choices. More Chances; Skills Development; English for speakers of other languages;] Not in Education or Employment or Training; scientific and research-related activities; sundry lifelong learning activities]

F19	F20	F21	F22
...	...	...	...
F23	F24	F25	F26
...	...	...	...
6. For use by the Scottish Ministers (through [ <sup>F27</sup> their Justice portfolio]) 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; the Risk Management Authority; the Scottish Police Services Authority and other police services (including grants to local authorities) and superannuation of police on secondment; fire and rescue services (including Scottish Fire Services College	[ <sup>F29</sup> £1,595,256,000]	Sale of police vehicles; sale of prison land, buildings, staff quarters, vehicles, equipment and property	[ <sup>F30</sup> £2,700,000]

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and superannuation and grants to local authorities); civil contingencies; measures in relation to antisocial behaviour; measures in relation to drug abuse and treatment; miscellaneous services relating to administration of justice; community justice services including probation and supervised attendance orders; grants to [<sup>F28</sup>the third sector]; court services, including judicial pensions; the Accountant in Bankruptcy; certain legal services; costs and fees in connection with legal proceedings; Police Loan Charges

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

[<sup>F31</sup>£262,479,000]

Income from sale of surplus capital assets £35,000

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

[<sup>F32</sup>£13,061,000]

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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 and operational costs (including<sup>[F33]</sup>building works associated with the creation of the Scottish Family History Centre and] the conversion of the sasine records to digital images)

[<sup>F34</sup>£11,768,000]

10. For use by the Scottish Ministers (through <sup>[F35]</sup>their Finance and Sustainable Growth portfolio) on running and capital costs of the Scottish Public Pensions Agency; revenue support grants and payment of non-domestic rates in Scotland; other local authority grants and 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 <sup>[F36]</sup>other portfolio services];

[<sup>F41</sup>£11,762,245,000]

<sup>[F42]</sup>Repayment of voted loans (capital) by Scottish Enterprise and Caledonian Maritime Assets Ltd; repayment of loans by the <sup>[F43]</sup>Tay Road Bridge Joint Board]; repayment of loans by Independent Piers and Harbours Trusts; repayment of loans by Scottish Water; sale of buildings, land and equipment<sup>[F44]</sup>repayment of public dividend capital]]

[<sup>F45</sup>£30,300,000]

<sup>F37</sup>

... expenditure and grant assistance in relation to <sup>[F38]</sup>public sector reform

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and efficiency];  
data sharing  
and standards;  
[<sup>F39</sup> roads, bridges and  
associated services,  
including the  
acquisition of land,  
lighting and road  
safety; costs involved  
in the removal of  
tolls; assistance  
to local transport;  
support for transport  
services in the  
highlands and islands;  
piers and harbours  
including Piers and  
Harbours grants  
to local authorities  
and miscellaneous  
costs in relation to  
ports and harbours;  
support for ferry  
services; grant aid to  
British Waterways  
Board in respect of  
Scotland's inland  
waterways; funding  
for rail infrastructure  
and rail services  
in Scotland; other  
expenditure relating  
to rail; provision  
for other transport  
services, grants and  
research expenditure;  
expenditure relating  
to Highlands and  
Islands Airports  
Limited and the  
privatisation of the  
Scottish Bus Group;  
support for bus  
services in Scotland;  
support for certain air  
services; transport-  
related grants to  
local authorities,  
Regional Transport  
Partnerships and the  
Strathclyde Passenger  
Transport Authority;  
payments to former

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members of Scottish Transport Group pension schemes; funding for Transport Scotland and related costs; support for concessionary fare schemes and ticketing infrastructure; costs in relation to establishing and funding the office of Scottish Road Works Commissioner; loans to Scottish Water and other water grants (including the Water Industry Commission for Scotland); grants in respect of the third sector; planning; Scottish Building Standards Agency; tourism; grant in aid for Scottish Enterprise and Highlands and Islands Enterprise; Regional Selective Assistance including Innovation and Investment grants; telecommunications infrastructure; European Structural Fund grants to public corporations, non-departmental public bodies, local authorities and other bodies and organisations; [<sup>F40</sup>Tourism;]energy related activities; sundry enterprise-related activities]

11. For use by the Scottish Ministers on pensions, allowances, gratuities etc. payable in respect of the teachers' and national [<sup>F46</sup>£2,647,902,000]



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health service pension  
schemes

12. For use by the Lord Advocate (through the Crown Office, the Procurator Fiscal Service and the office of Queen's and Lord Treasurer's Remembrancer) on administrative costs, including costs relating to the office of Queen's and Lord Treasurer's Remembrancer, fees paid to temporary procurators fiscal, witness expenses, victim expenses where applicable and other costs associated with Crown prosecutions and cases brought under the Proceeds of Crime Act 2002	[ <sup>F47</sup> £101,114,000]	Sale of surplus assets	[ <sup>F48</sup> £500,000]
13. For use by the Office of the Scottish Charity Regulator on administrative costs and operational costs	[ <sup>F49</sup> £3,030,000]		
[ <sup>F50</sup> 14. For use by the Scottish Ministers (through the First Minister's portfolio) on support for the cultural heritage of Scotland, including the Gaelic language; cultural organisations; architecture; Historic Scotland; central government grants to non-departmental public bodies, local authorities and other bodies and organisations; international relations and development	[ <sup>F51</sup> £257,120,000]	[ <sup>F52</sup> Sale of land, buildings and equipment]	

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assistance;  
expenditure on  
committees,  
commissions and  
other portfolio  
services; expenditure  
in relation to  
running costs of  
Her Majesty's  
Chief Inspector  
of Prosecution in  
Scotland.]

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#### Textual Amendments

- F1** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(a)(i)**
- F2** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(a)(ii)**
- F3** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(a)**
- F4** Words in sch. 1 omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(4)(a)**
- F5** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(b)(i)**
- F6** Word in sch. 1 omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(b)(ii)**
- F7** Words in Sch. 1 omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(b)(iii)**
- F8** Words in sch. 1 inserted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(b)(iv)**
- F9** Words in sch. 1 omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(b)(v)**
- F10** Sch. 1 substituted (20.3.2009) by Budget (Scotland) Acts 2007 and 2008 Amendment Order 2009 (S.S.I. 2009/120), arts. 1(1), **3**
- F11** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(5)(a)**
- F12** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(c)(i)**
- F13** Words in sch. 1 inserted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(c)(ii)**
- F14** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(c)(iii)**
- F15** Words in sch. 1 inserted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(2)(a)**
- F16** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(c)**
- F17** Words in sch. 1 inserted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(4)(b)**
- F18** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(5)(b)**

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- F19** sch. 1: entry omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(d)**
- F20** sch. 1: entry omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(3)(d)**
- F21** sch. 1: entry omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(4)(c)**
- F22** sch. 1: entry omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(5)(c)**
- F23** sch. 1: entry omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(e)**
- F24** sch. 1: entry omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(3)(e)**
- F25** sch. 1: entry omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(4)(d)**
- F26** sch. 1: entry omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(5)(d)**
- F27** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(f)(i)**
- F28** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(f)(ii)**
- F29** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(d)**
- F30** Word in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(5)(e)**
- F31** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(e)**
- F32** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(f)**
- F33** Words in sch. 1 inserted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(g)**
- F34** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(g)**
- F35** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(h)(i)**
- F36** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(h)(ii)**
- F37** Words in sch. 1 omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(h)(iii)**
- F38** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(h)(iv)**
- F39** Words in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(h)(v)**
- F40** Word in sch. 1 inserted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(2)(b)**
- F41** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(h)**
- F42** Words in sch. 1 inserted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(4)(e)**
- F43** Words in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(4)**
- F44** Words in sch. 1 inserted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(4)**

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- F45** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(5)(c)**
- F46** Word in sch. 1 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(3)(k)**
- F47** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(i)**
- F48** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(5)(d)**
- F49** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(j)**
- F50** sch. 1: entry inserted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(2)(i)**
- F51** Word in sch. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), **3(3)(k)**
- F52** Words in sch. 1 inserted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **3(4)(f)**

## SCHEDULE 2

*(introduced by section 1)*

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

#### PART 1

#### [<sup>F53</sup>RURAL AFFAIRS AND THE ENVIRONMENT PORTFOLIO]

#### Textual Amendments

- F53** Sch. 2 Pt. 1 heading substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), **4(2)(a)**

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Funding from European agricultural and fisheries funds	EU CAP support, rural development and fisheries subsidy and grant schemes
2. Sale of carcasses; repayment of loans under Crofting Building Loan Scheme; bond fees and insurance; 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	Related agricultural services expenditure
Overall amount: £520,000,000	

*Changes to legislation:* There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)

appeals; sales of produce; charges under livestock schemes; pension contributions from members of the Crofters Commission and the Deer Commission; charges for cattle passports; charges for relevant publications and statistics	
4. Repayment of loans to harbour authorities; charges for relevant publications and statistics	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 Scottish Agricultural Science Agency (SASA), Fisheries Research Services (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; charges for licences under the Food and Environment Protection Act 1985 <sup>[F54]</sup> Landfill Allowance penalties and contributions towards the Scottish Coastal Forum]	Expenditure on environmental services
F55	F55
...	...
Overall amount: £520,000,000	

#### Textual Amendments

- F54** Words in sch. 2 Pt. 1 inserted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), 4(2)
- F55** Words in sch. 2 Pt. 1 omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), 4(2)(b)

## PART 2

### [<sup>F56</sup>HEALTH AND WELLBEING PORTFOLIO]

#### Textual Amendments

- F56** Sch. 2 Pt. 2 heading substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), 4(3)(a)

#### Type of accruing resources

#### Purpose

Overall amount: [<sup>F57</sup>£1,219,200,000]

*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)*

1. Income from the sale of research results and publications; other minor miscellaneous income	[ <sup>F58</sup> Expenditure on miscellaneous communities programmes]
2. Capital sums accruing to Communities Scotland	Communities Scotland expenditure
<sup>F59</sup>	<sup>F59</sup>
...	...
4. Recovery of grant awarded to local authorities and Registered Social Landlords under the New Housing Partnerships initiative and Community Ownership	Expenditure on housing
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
<sup>F60</sup>	<sup>F60</sup>
...	...
8. Communities Scotland receipts from interest on loans	Expenditure on housing
9. Recovery of unused regeneration monies	Expenditure on regeneration
[ <sup>F61</sup> 10. Charges to private patients; income generation schemes; charges for the processing of plasma for the Department of Health, Social Services and Public Safety in Northern Ireland; handling charges for blood products; sales of antibodies and related products; repayments of Project 2000 bursaries;	Expenditure on hospital and community health services]
<sup>F62</sup>	
...	
[ <sup>F61</sup> 11. 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]
[ <sup>F61</sup> 12. Sales of publications; fees for conferences and courses; royalties from projects developed with portfolio assistance; sales of vitamin drops and tablets at national	Expenditure on other health services]

Overall amount: [<sup>F57</sup>£1,219,200,000]

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health service clinics; other miscellaneous income

[<sup>F61</sup>13. Income from fees charged by the Scottish Commission for the Regulation of Care] Expenditure on community care]

Overall amount: [<sup>F57</sup>£1,219,200,000]

#### Textual Amendments

- F57** Word in Sch. 2 Pt. 2 substituted (20.3.2009) by Budget (Scotland) Acts 2007 and 2008 Amendment Order 2009 (S.S.I. 2009/120), arts. 1(1), 4(2)(b)
- F58** Words in sch. 2 Pt. 2 substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), 4(3)(b)
- F59** Words in sch. 2 Pt. 2 omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), 4(3)(c)
- F60** Words in sch. 2 Pt. 2 omitted (6.12.2007) by virtue of Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), 4(3)(d)
- F61** Words in sch. 2 Pt. 2 inserted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), 4(3)(e)
- F62** Words in sch. 2 Pt. 2 omitted (20.3.2009) by virtue of Budget (Scotland) Acts 2007 and 2008 Amendment Order 2009 (S.S.I. 2009/120), arts. 1(1), 4(2)(a)

### PART 3

[<sup>F63</sup>EDUCATION AND LIFELONG LEARNING PORTFOLIO]

#### Textual Amendments

- F63** Sch. 2 Pt. 3 heading substituted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), 4(4)(a)

<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
[ <sup>F65</sup> 4. Repayment of student awards and interest capitalised on student loans	Expenditure of the Student Awards Agency for Scotland
5. Income from the Graduate Endowment Scheme	Expenditure on student support relating to the provision of allowances for living costs and loans

Overall amount: [<sup>F64</sup>£85,800,000]

*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)*

6. Sums accruing from Lifelong Learning related activities	Expenditure on Lifelong Learning related activities]
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Overall amount: [<sup>F64</sup>£85,800,000]

**Textual Amendments**

- F64** Word in sch. 2 Pt. 3 substituted (5.3.2008) by [Budget \(Scotland\) Act 2007 Amendment Order 2008 \(S.S.I. 2008/107\)](#), arts. 1(1), **4(4)**
- F65** Words in sch. 2 Pt. 3 substituted (6.12.2007) by [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(4)(b)**

<sup>F66</sup>**PART 4**

SCOTTISH EXECUTIVE ENTERPRISE, TRANSPORT AND LIFELONG LEARNING DEPARTMENT

**Textual Amendments**

- F66** Sch. 2 Pt. 4 omitted (6.12.2007) by virtue of [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(5)**

<sup>F67</sup>**PART 5**

SCOTTISH EXECUTIVE HEALTH DEPARTMENT

**Textual Amendments**

- F67** Sch. 2 Pt. 5 omitted (6.12.2007) by virtue of [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(6)**

**PART 6**

[<sup>F68</sup>JUSTICE PORTFOLIO]

**Textual Amendments**

- F68** Sch. 2 Pt. 6 heading substituted (6.12.2007) by [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(7)(a)**

*Type of accruing resources*

*Purpose*

Overall amount: [<sup>F69</sup>£36,000,000]



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*Changes to legislation:* There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)

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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; receipts from fixed penalty notices	Expenditure on police services
3. Income from criminal records checks carried out by Disclosure Scotland	Expenditure on police services
4. 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
5. General income of the Scottish Fire Services College, including that from fire-related and other organisations which use the college's teaching and conference facilities on a repayment basis	Expenditure of the Scottish Fire Services College
6. Civil contingencies 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 contingencies (including grants)
7. Superannuation contributions collected by the Scottish Legal Aid Board	Expenditure on legal aid
8. Income from cinematography exemption certificate fees and criminal statistics and other miscellaneous receipts	Miscellaneous expenditure
9. Fees for civil cases; rent from minor occupiers	Expenditure of the Scottish Court Service
10. Income from sequestration	Expenditure on the Accountant in Bankruptcy

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Overall amount: [<sup>F69</sup>£36,000,000]

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#### Textual Amendments

**F69** Word in sch. 2 Pt. 6 substituted (6.12.2007) by [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(7)(b)**

*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (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; National Insurance Fund recoveries; New Deal income; profit from sale of surplus capital assets; repayments of loans made to members of staff for house purchase; rent from minor occupiers; European Fast Stream income	Scottish Executive core F71 ... 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: [F70£22,200,000]	

#### Textual Amendments

- F70** Word in sch. 2 Pt. 7 substituted (5.3.2008) by [Budget \(Scotland\) Act 2007 Amendment Order 2008 \(S.S.I. 2008/107\)](#), arts. 1(1), 4(5)
- F71** Word in sch. 2 Pt. 7 omitted (6.12.2007) by virtue of [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), 4(8)

## 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; reappportioned income from minor occupiers	Expenditure on Records Enterprise, Scotland's People and the Scottish Family History Centre and registration expenditure
2. Royalties from sales on the internet	Expenditure on Records Enterprise
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: [F72£5,200,000]	

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*Changes to legislation:* There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)

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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: [<sup>F72</sup>£5,200,000]

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**Textual Amendments**

**F72** Word in Sch. 2 Pt. 8 substituted (5.3.2008) by [Budget \(Scotland\) Act 2007 Amendment Order 2008 \(S.S.I. 2008/107\)](#), arts. 1(1), **4(6)**

**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; microfilm and digital imaging services; sale of publications; income from conservation and specialist services; income from Registers of Scotland Executive Agency [ <sup>F73</sup> for services provided]	Running costs of the National Archives of Scotland

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Overall amount: £1,000,000

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**Textual Amendments**

**F73** Words in sch. 2 Pt. 9 substituted (6.12.2007) by [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(10)**

**PART 10**

[<sup>F74</sup>FINANCE AND SUSTAINABLE GROWTH PORTFOLIO]

**Textual Amendments**

**F74** Sch. 2 Pt. 10 heading substituted (6.12.2007) by [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(11)(a)**

<i>Type of accruing resources</i>	<i>Purpose</i>
F76	F76
...	...

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Overall amount: [<sup>F75</sup>£212,100,000]

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*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)*

2. Income in respect of legal costs recovered by the Local Government Boundary Commission	Payments to the Local Government Boundary Commission
3. Administration charges in respect of services undertaken by the Scottish Public Pensions Agency	Running costs of the Scottish Public Pensions Agency
4. Recovery of grant awarded to local authorities under the Bellwin scheme covering floods, storms, and other emergencies	Expenditure on floods, storms and other emergencies
[ <sup>F77</sup> 5. Repayment of loans by Scottish Water	Expenditure on Scottish Water
6. Recovery of unused grant from the third sector	Expenditure on the third sector
7. Fees for functions carried out by the Scottish Building Standards Agency	Expenditure of the Scottish Building Standards Agency
8. Refunds of grants for Regional Selective Assistance including Innovation and Investment	Expenditure on Regional Selective Assistance including Innovation and Investment
9. Electricity Statutory Consent fees	Expenditure on the administration of consents for the provision of energy
10. Rents from land and property	Expenditure on motorways and trunk roads
11. Any sums accruing as a result of the dissolution of Scottish Transport Group	Payments to former members of Scottish Transport Group pension schemes
12. Sums accruing from Enterprise related activities	Expenditure on Enterprise related activities
13. Income from European Union including the European Social Fund and the European Regional Development Fund	Expenditure on European Union eligible support]
[ <sup>F78</sup> 14. Income from EU Commission in respect of reclaim of administration costs for Intermediate Administration Bodies	Expenditure on the administration of Intermediate Administration Bodies
15. Income from repayment of public dividend capital	Expenditure on Finance and Sustainable Growth programmes]
Overall amount: [ <sup>F75</sup> £212,100,000]	

#### Textual Amendments

- F75** Word in sch. 2 Pt. 10 substituted (6.12.2007) by [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(11)(d)**
- F76** Words in sch. 2 Pt. 10 omitted (6.12.2007) by virtue of [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(11)(b)**
- F77** Words in sch. 2 Pt. 10 inserted (6.12.2007) by [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **4(11)(c)**

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*Changes to legislation:* There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)

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**F78** Words in sch. 2 Pt. 10 inserted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), 4(7)

## PART 11

### SCOTTISH EXECUTIVE (SCOTTISH TEACHERS' AND NHS PENSION SCHEMES)

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Contributions in respect of teachers' and national health service superannuation	Expenditure on teachers' and national health service superannuation
Overall amount: £1,634,155,000	

## PART 12

### 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; minor miscellaneous income; profit on sale of surplus capital assets	Running costs of the Crown Office and Procurator Fiscal Service
Overall amount: [ <sup>F79</sup> £600,000]	

#### Textual Amendments

**F79** Word in sch. 2 Pt. 12 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), 4(8)

## [<sup>F80</sup>PART 13

### FIRST MINISTER'S PORTFOLIO

#### Textual Amendments

**F80** Sch. 2 Pt. 13 inserted (6.12.2007) by Budget (Scotland) Act 2007 Amendment Order 2007 (S.S.I. 2007/551), arts. 1(1), 4(12)

*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)*

	<i>Type of accruing resources</i>	<i>Purpose</i>
1	Income from admissions and retail at monuments operated by Historic Scotland and external partnership funding for capital projects	Expenditure on culture
2	Income from sales and grants in respect of the Royal Commission on Ancient and Historic Monuments of Scotland	Expenditure on culture
3	Income from marketing	Expenditure on marketing
Overall amount: [ <sup>F81</sup> £28,500,000]		

#### Textual Amendments

**F81** sch. 2 Pt. 13 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), 4(9)

### 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, advising on the development and delivery of forestry policy, regulating and supporting, through grant in aid, the forestry sector, managing the national forest estate in Scotland; administrative costs	[ <sup>F82</sup> £98,402,000]	Miscellaneous income	£500,000

*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)*

<p>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; the Meat Hygiene Service</p>	<p>[<sup>F83</sup>£10,296,000]</p>	<p>Miscellaneous income</p>	<p>£100</p>
<p>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 Standards Commissioner, the Commissioner for Public Appointments in Scotland, the Scottish Public Services Ombudsman, the Scottish Information Commissioner and the Commissioner for Children and Young People in Scotland; payments in respect of the functions or anticipated functions of the Scottish Commission for Human Rights; any other payments relating to the Scottish Parliament</p>	<p>[<sup>F84</sup>£96,734,000]</p>	<p>Miscellaneous income and capital receipts</p>	<p>£100</p>

*Changes to legislation: There are currently no known outstanding effects  
for the Budget (Scotland) Act 2007. (See end of Document for details)*

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 and for payment of pensions to former Local Government Ombudsmen and their staff	[ <sup>F85</sup> £9,692,000]	Income from sale of IT equipment and furniture	£20,000
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#### Textual Amendments

- F82** Word in sch. 3 substituted (5.3.2008) by [Budget \(Scotland\) Act 2007 Amendment Order 2008 \(S.S.I. 2008/107\)](#), arts. 1(1), **5(a)**
- F83** Word in sch. 3 substituted (5.3.2008) by [Budget \(Scotland\) Act 2007 Amendment Order 2008 \(S.S.I. 2008/107\)](#), arts. 1(1), **5(b)**
- F84** Word in sch. 3 substituted (5.3.2008) by [Budget \(Scotland\) Act 2007 Amendment Order 2008 \(S.S.I. 2008/107\)](#), arts. 1(1), **5(c)**
- F85** Word in sch. 3 substituted (6.12.2007) by [Budget \(Scotland\) Act 2007 Amendment Order 2007 \(S.S.I. 2007/551\)](#), arts. 1(1), **5(b)**

## 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: [ <sup>F86</sup> £4,100,000]	



*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2007. (See end of Document for details)*

### Textual Amendments

**F86** Word in sch. 4 Pt. 1 substituted (5.3.2008) by Budget (Scotland) Act 2007 Amendment Order 2008 (S.S.I. 2008/107), arts. 1(1), 6

## 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: £622,000	

## 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,	Expenditure of Audit Scotland, the Auditor General for Scotland and the Accounts Commission for Scotland
Overall amount: £22,000,000	

*Changes to legislation: There are currently no known outstanding effects  
for the Budget (Scotland) Act 2007. (See end of Document for details)*

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

Overall amount: £22,000,000

## SCHEDULE 5

*(introduced by section 5)*

### BORROWING BY CERTAIN STATUTORY BODIES

<i>Enactment</i>	<i>Amount</i>
1. Section 25 of the Enterprise and New Towns (Scotland) Act 1990 (c. 35) (Scottish Enterprise)	£10,000,000
2. Section 26 of that Act (Highlands and Islands Enterprise)	£1,000,000
3. Section 42 of the Water Industry (Scotland) Act 2002 (asp 3) (Scottish Water)	[ <sup>F87</sup> £275,500,000]
4. Section 48 of the Environment Act 1995 (c. 25) (Scottish Environment Protection Agency)	Nil

#### **Textual Amendments**

**F87** Word in [sch. 5](#) substituted (5.3.2008) by [Budget \(Scotland\) Act 2007 Amendment Order 2008 \(S.S.I. 2008/107\)](#), arts. 1(1), 7

**Changes to legislation:**

There are currently no known outstanding effects for the Budget (Scotland) Act 2007.