

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2015, SCHEDULE 1. (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>
	£	£
1. Through their Culture, Europe 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; Historic Environment Scotland.	[^{F1} 220,204,000]	[^{F2} 50,000,000]
2. Through their Finance, Constitution and Economy 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; <small>F3</small> ... digital and broadband technology; 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; expenditure on corporate and central services; expenditure in relation to the running costs of the Office of the Chief Economic Adviser and the Office	[^{F5} 603,746,000]	186,000,000

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of the Chief Statistician;
 expenditure on Protocol;
 costs associated with
 referendums; expenditure
 on strategic communications
 with various audiences; the
 Accountant in Bankruptcy^[F4];
 funding to support delivery of
 Parliamentary Elections].

3. Through their Health, Wellbeing and Sport 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; legacy of the 2014 Commonwealth Games.	[^{F6} 12,482,212,000]	[^{F7} 2,150,000,000]
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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; Bòrd na Gàidhlig; 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, Scottish Qualifications Authority, Children's Hearings Scotland, Scottish Children's Reporter Administration and Scottish Social Services Council;	[^{F8} 2,968,802,000]	179,000,000
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funding for the Student Awards Agency for Scotland and related costs, including the Student Loan Scheme; Enterprise in Education; activities associated with the Chief Scientific Adviser for Scotland; international and other educational services; funding for international college and university activities; sundry lifelong learning activities.

5. Through their Justice portfolio, for use by the Scottish Ministers on: legal aid, including the running costs of the Scottish Legal Aid Board; 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 Scottish Police Authority and Police Investigations and Review Commissioners; additional police services; the Scottish Fire and Rescue Service; the payment of police and fire pensions; Scottish Resilience; central government grants to local authorities for Criminal Justice Social Work; measures to create safer and stronger communities; measures in relation to drug abuse and treatment; 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	[^{F9} 2,399,161,000]	39,700,000
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in connection with legal proceedings.

<p>6. Through their Rural Affairs, Food and Environment portfolio, for use by the Scottish Ministers on: market support, including grants in relation to agriculture; support for agriculture in special areas, including grants for rural development; rural development generally; 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; core marine functions involving scientific research, compliance, policy and management of Scotland's seas, representing Scotland's interests in relation to common fisheries policy, international fisheries negotiation and aquaculture and freshwater policy, administration of all marine consents required for depositing substances at sea, coastal protection and offshore renewables, grants and other assistance to the Scottish fisheries sector; natural heritage; environment protection; rural affairs; support for crofting communities, including the crofting environment; other environmental expenditure; flood prevention; coastal protection; air quality monitoring; climate change</p>	<p>[^{F10}511,265,000]</p>	<p>602,100,000</p>
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activities, including the Land Managers' Renewables Fund; water grants, including funding for the Drinking Water Quality Regulator for Scotland.

7. Through their Infrastructure, Investment and Cities 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 road equivalent tariff fares; 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 Scottish Canals; 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	[^{F11} 2,321,344,000]	230,000,000
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in relation to funding the office of the Scottish Road Works Commissioner; costs related to public inquiries; loans to Scottish Water and Scottish Water Business Stream Holdings Limited; water grants, including to the Water Industry Commission for Scotland; 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.

8. Through their Social Justice, Communities and Pensioners' Rights 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 the Bellwin scheme covering floods, storms and other emergencies; ^[F12] funding of the Local Government Boundary Commission for Scotland;] funding of strategic contracts to increase the resilience and capacity of third sector organisations; planning; architecture; building standards; housing subsidies and guarantees; Energy Assistance Package; Home Insulation Schemes; repayment of debt and associated costs; other expenditure, contributions and grants relating to housing; activities relating to homelessness; research and

[^{F16}11,617,228,000]

30,000,000

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publicity and other portfolio services; grants to local authorities and registered social landlords; loans to individuals; community engagement; regeneration programmes; grants for Vacant and Derelict Land Fund; loans to organisations

F13

...; funding of payments for welfare purposes; [F14 funding to tackle food poverty;] expenditure relating to equality issues [F15; expenditure and grant assistance in relation to public service reform and efficiency; funding for advice and advocacy services; funding to support delivery of Local Government Elections].

9. Through their Fair Work, Skills and Training portfolio, for use by the Scottish Ministers on: grant in aid for Skills Development Scotland; funding activities for young people to develop skills in connection with training and work; the provision of Education Maintenance Allowances.	[F17]269,763,000]	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.	[F18]3,398,351,000]	2,200,000,000
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.	[F19]191,813,000]	[F20]30,000,000]
12. Through the National Records of Scotland,	[F21]22,650,000]	9,800,000

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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).

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.	[^{F22} 113,850,000]	2,000,000
14. For use by the Scottish Courts and Tribunals Service on: operational and administrative costs.	[^{F23} 94,352,000]	[^{F24} 40,000,000]
15. For use by the Office of the Scottish Charity Regulator on: operational and administrative costs.	3,000,000	Nil
16. For use by the Scottish Housing Regulator on: operational and administrative costs.	[^{F25} 4,089,000]	Nil
17. For use by Revenue Scotland on: operational and administrative costs.	[^{F26} 4,819,000]	Nil
18. For use by Food Standards Scotland on: operational and administrative costs, including research, monitoring and surveillance	[^{F27} 15,700,000]	Nil

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and public information and awareness relating to food safety and standards.

Total of amounts of resources: [^{F28}37,242,349,000] [^{F29}5,748,600,000]

Textual Amendments

- F1 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(a)**
- F2 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(4)(a)**
- F3 Words in Sch. 1 deleted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(2)(a)(i)**
- F4 Words in Sch. 1 inserted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(2)(a)(ii)**
- F5 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(b)**
- F6 Word in sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(c)**
- F7 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(4)(b)**
- F8 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(d)**
- F9 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(e)**
- F10 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(f)**
- F11 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(g)**
- F12 Words in Sch. 1 inserted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(2)(b)(i)**
- F13 Words in Sch. 1 deleted (17.12.2015) by The Budget (Scotland) Act 2015 Amendment Regulations 2015 (S.S.I. 2015/434), regs. 1(1), **3(2)**
- F14 Words in Sch. 1 inserted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(2)(b)(ii)**
- F15 Words in Sch. 1 inserted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(2)(b)(iii)**
- F16 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(h)**
- F17 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(i)**
- F18 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(j)**
- F19 Word in sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(k)**
- F20 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(4)(c)**
- F21 Word in Sch. 1 substituted (22.3.2016) by The Budget (Scotland) Act 2015 Amendment Regulations 2016 (S.S.I. 2016/158), regs. 1(1), **3(3)(l)**

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- F22** Word in Sch. 1 substituted (22.3.2016) by [The Budget \(Scotland\) Act 2015 Amendment Regulations 2016 \(S.S.I. 2016/158\), regs. 1\(1\), 3\(3\)\(m\)](#)
- F23** Word in Sch. 1 substituted (22.3.2016) by [The Budget \(Scotland\) Act 2015 Amendment Regulations 2016 \(S.S.I. 2016/158\), regs. 1\(1\), 3\(3\)\(n\)](#)
- F24** Word in Sch. 1 substituted (22.3.2016) by [The Budget \(Scotland\) Act 2015 Amendment Regulations 2016 \(S.S.I. 2016/158\), regs. 1\(1\), 3\(4\)\(d\)](#)
- F25** Sum in Sch. 1 substituted (17.12.2015) by [The Budget \(Scotland\) Act 2015 Amendment Regulations 2015 \(S.S.I. 2015/434\), regs. 1\(1\), 3\(3\)\(m\)](#)
- F26** Word in Sch. 1 substituted (22.3.2016) by [The Budget \(Scotland\) Act 2015 Amendment Regulations 2016 \(S.S.I. 2016/158\), regs. 1\(1\), 3\(3\)\(o\)](#)
- F27** Word in Sch. 1 substituted (22.3.2016) by [The Budget \(Scotland\) Act 2015 Amendment Regulations 2016 \(S.S.I. 2016/158\), regs. 1\(1\), 3\(3\)\(p\)](#)
- F28** Word in Sch. 1 substituted (22.3.2016) by [The Budget \(Scotland\) Act 2015 Amendment Regulations 2016 \(S.S.I. 2016/158\), regs. 1\(1\), 3\(3\)\(q\)](#)
- F29** Word in Sch. 1 substituted (22.3.2016) by [The Budget \(Scotland\) Act 2015 Amendment Regulations 2016 \(S.S.I. 2016/158\), regs. 1\(1\), 3\(4\)\(e\)](#)

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