

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2009, SCHEDULE 1. (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 First Minister's portfolio) [^{F1} on support for the arts, culture and creativity in Scotland, including the Gaelic language; cultural organisations; the creative industries]; Historic Scotland; central government grants to non-departmental public bodies, local authorities and other bodies and organisations; international relations and development assistance; expenditure on corporate and central services; expenditure in relation to running costs of Her Majesty's Chief Inspector of Prosecution in Scotland | [^{F2} £263,239,000] | Sale of land, buildings and equipment | |
| 2. For use by the Scottish Ministers (through their Finance and Sustainable Growth portfolio) on running and capital costs of the Scottish Public Pensions Agency; expenditure on committees, commissions and other portfolio | [^{F5} £3,368,417,000] | Repayment of voted loans (capital) by Scottish Enterprise and Caledonian Maritime Assets Limited; repayment of loans by Independent Piers and Harbours Trusts; repayment of loans by Scottish Water; repayment of public dividend capital; sale | [^{F6} £10,000,000] |

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services; expenditure and grant assistance in relation to public service reform and efficiency; data sharing and standards; 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 for vessel construction, grants for pier and other infrastructure and funding for a pilot of road equivalent tariff; support for Highlands and Islands Airports Limited, support for air services and funding for the Air Discount Scheme; support for the bus industry; support for the Forth Estuary Transport Authority and Tay Road Bridge Joint Board; support for

of buildings, land and equipment

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the freight industry;
support for British
Waterways Scotland;
funding to promote
sustainable and active
travel; contributing to
the running costs of
Regional Transport
Partnerships and
of other bodies
associated with the
transport sector;
funding for road
safety; costs in
relation to funding
the office of the
Scottish Road Works
Commissioner; loans
to Scottish Water
and Scottish Water
Business Stream
Holdings Limited;
[^{F3}grants to the Water
Industry Commission
for Scotland;] climate
change activities;
grants in respect
of third sector
development[^{F4}, third
sector resilience
fund] and the
Scottish Investment
Fund; planning;
architecture; building
standards; 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 and

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EU programme
administration
costs; energy related
activities; central
government grants
to local authorities;
sundry enterprise
related activities

3. For use by the
Scottish Ministers
(through their Health
and Wellbeing
portfolio) on hospital
and community
health services;
family health
services; community
care; central
government grants
to local authorities;
social care; welfare
food (Healthy Start);
F7

[^{F10}£12,541,890,000]

Sale of property,
land and equipment;
repayment of loans

£300,000,000

... payments to the
Skipton Fund; other
health services;
sportscotland and
the delivery of the
2014 Commonwealth
Games; housing
subsidies; Scottish
Housing Regulator
running costs; Energy
Assistance Package;
[^{F8}Home Insulation
Scheme;] repayment
of debt and any
associated costs;
other expenditure,
contributions and
grants relating
to housing;
activities relating
to homelessness;
research and publicity
and other portfolio
services; [^{F9}grants
to registered social
landlords; loans
to individuals];
community
engagement;

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regeneration
programmes; grants
for Vacant and
Derelict Land
Fund; programmes
promoting
social inclusion;
expenditure relating
to equality issues

4. For use by the
Scottish Ministers
(through their
Education and
Lifelong Learning
portfolio) on
schools; training
and development
of teachers;
educational research,
development
and promotion;
international
and other
educational services;
qualifications
assessment and
skills; funding of the
Additional Support
Needs tribunal and
HM Inspectors of
Education; Disclosure
Scotland and Social
Work Inspection
Agency; childcare,
including care for
vulnerable children;
youth work, including
youth justice and
associated social
work services; central
government grants
to local authorities;
grant in aid for the
Scottish Further and
Higher Education
Funding Council,
Skills Development
Scotland
Limited, Scottish
Qualifications
Authority, Learning
and Teaching

[^{F11}£2,925,207,000]

Sale of surplus
land, buildings and
equipment; the
repayment of student
loans

[^{F12}£90,000,000]

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2009, SCHEDULE 1. (See end of Document for details)

Scotland, Scottish Children's Reporter Administration and Scottish Social Services Council; funding for the Student Awards Agency for Scotland and related costs, including the Student Loan Scheme; Enterprise in Education; funding activities associated with young people Not in Education, Employment or Training; research related activities and science related programmes delivered by the Chief Scientific Adviser for Scotland, including the funding of fellowships (including those funded by the Royal Society of Edinburgh); sundry lifelong learning activities including the provision of Education Maintenance Allowances and funding for International Students

5. For use by the Scottish Ministers (through their Justice portfolio) on legal aid (including the running costs of the Scottish Legal Aid Board); the Scottish Legal Complaints Commission; criminal injuries compensation (including administration);

[^{F14}£1,772,277,000]

Sale of police vehicles; sale of prison land, buildings, staff quarters, vehicles, equipment and property

[^{F15}£3,000,000]

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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; the Risk Management Authority; the Police Complaints Commissioner for Scotland; the Scottish Police Services Authority and other police services and superannuation of police on secondment; police loan charges; Scottish Resilience; central government grants to local authorities; measures in relation to antisocial behaviour; measures in relation to drug abuse and treatment; [^{F13}the Mental Health Tribunal;] miscellaneous services relating to administration of justice; community justice services; court services, including judicial pensions; the Accountant in Bankruptcy; certain legal services; costs and fees in connection with legal proceedings

6. For use by the Scottish Ministers (through their Rural Affairs and the Environment portfolio) on market

[^{F17}£481,982,000]

Sale of surplus land, buildings and equipment; sale of holdings to existing tenants

[^{F18}£10,000,000]

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2009, SCHEDULE 1. (See end of Document for details)

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; fisheries protection; other services including fisheries research and development and special services; marine management; natural heritage; environment protection; rural affairs; other environmental expenditure; flood prevention; coastal protection; air quality monitoring; water grants (including the Drinking Water Quality Regulator for Scotland

F16

...)

7. For use by the Scottish Ministers on administrative costs and operational costs; costs of providing

[^{F19}£277,058,000]

Income from sale of surplus capital assets

£35,000

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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 Lord ^[F20]£119,490,000]

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
(including special
payments made in
relation to intestate
estates which fall
to the Crown as
ultimate heir); 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

Sale of surplus assets ^[F21]£600,000]

9. For use by the ^[F22]£10,379,762,000]

Scottish Ministers
(through their
Local Government
portfolio) 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-

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save scheme; housing support grant; other services including payments under the Bellwin scheme covering floods, storms and other emergencies

10. 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 [F23£14,667,000]

11. 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 costs associated with running the ScotlandsPeople Centre) [F24£10,571,000]

12. For use by the Scottish Ministers on pensions, allowances, gratuities etc. payable in respect of the teachers' and national health service pension schemes [F25£2,406,792,000]

13. For use by the Office of the Scottish Charity Regulator on administrative costs and operational costs [F26£3,100,000]

Textual Amendments

- F1** Words in Sch. 1 substituted (17.3.2010) by [The Budget \(Scotland\) Act 2009 Amendment Order 2010 \(S.S.I. 2010/118\)](#), arts. 1(1), **3(2)(a)**

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2009, SCHEDULE 1. (See end of Document for details)

- F2** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(a)**
- F3** Words in Sch. 1 inserted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(2)(b)**
- F4** Words in Sch. 1 inserted (9.12.2009) by Budget (Scotland) Act 2009 Amendment Order 2009 (S.S.I. 2009/434), arts. 1(1), **3(2)**
- F5** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(b)**
- F6** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(4)(a)**
- F7** Words in Sch. 1 omitted (17.3.2010) by virtue of The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(2)(c)(i)**
- F8** Words in Sch. 1 inserted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(2)(c)(ii)**
- F9** Words in Sch. 1 substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(2)(c)(iii)**
- F10** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(c)**
- F11** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(d)**
- F12** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(4)(b)**
- F13** Words in Sch. 1 inserted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(2)(d)**
- F14** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(e)**
- F15** Sch. 1 sum substituted (9.12.2009) by Budget (Scotland) Act 2009 Amendment Order 2009 (S.S.I. 2009/434), arts. 1(1), **3(4)(b)**
- F16** Words in Sch. 1 omitted (17.3.2010) by virtue of The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(2)(e)**
- F17** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(f)**
- F18** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(4)(c)**
- F19** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(g)**
- F20** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(h)**
- F21** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(4)(d)**
- F22** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(i)**
- F23** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(j)**
- F24** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(k)**
- F25** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(l)**
- F26** Sch. 1 sum substituted (17.3.2010) by The Budget (Scotland) Act 2009 Amendment Order 2010 (S.S.I. 2010/118), arts. 1(1), **3(3)(m)**

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