

*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2004, 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 Scottish Executive Environment and Rural Affairs Department) on market support; support for agriculture in special areas including crofting communities; rural development, agri-environmental and farm woodland measures; compensation to sheep producers; animal health; agricultural education; advisory, research and development services; botanical and scientific services; assistance to production, marketing and processing; administration, land management and other agricultural services; assistance to the Scottish fisheries sector; fishery protection; other services including fisheries research and development and special services; natural heritage; environment protection; rural affairs; other environmental	[ <sup>F1</sup> £1,024,853,000]	Sale of surplus land, buildings and equipment; sale of holdings to existing tenants; repayment of loans by Scottish Water	[ <sup>F2</sup> £61,249,000]

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

<p>2. For use by the Scottish Ministers (through the Scottish Executive Development Department) on housing subsidies; Communities Scotland and financial support for Scottish Homes; new housing partnerships and community ownerships; sponsorship of Energy Action Scotland; repayment of debt and any associated costs; other expenditure, contributions and grants relating to housing; departmental research and publicity and other central services; sites for travelling people; residual grants to housing associations; grants for the Social Inclusion Partnership Fund and other services; other urban regeneration initiatives<sup>[F3]</sup> anti-social behaviour; <sup>[F4]</sup> reclaiming our communities]; other sundry services in connection with the environment;</p>	<p>[<sup>F5</sup>£1,261,960,000]</p>	<p>Sale of property, land and equipment; repayment of loans</p>	<p>£100</p>
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grants to voluntary organisations and other costs associated with the voluntary sector; expenditure relating to equality issues; regulation of charities; Office of the Scottish Charity Regulator; Scottish Building Standards Agency

3. For use by the Scottish Ministers (through the Scottish Executive Education Department) on schools; childcare; associated social work services including the Scottish Children's Reporter Administration, the Scottish Commission for the Regulation of Care and the Scottish Social Services Council; educational development; research and promotion; training and development of teachers; curriculum development; international and other educational services, including support for School Boards, training, research and educational technology; HM Inspectors of Education; sport; community education; support for the cultural heritage of Scotland, including the Gaelic language; tourism; arts, libraries, museums and

[<sup>F6</sup>£786,805,000]

Sale of surplus land, buildings and equipment

[<sup>F7</sup>£340,000]

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galleries, including purchase grants; cultural activities and organisations; historic buildings and monuments (including administration); architecture; publicity; indemnities; administration; central government grants to non departmental public bodies and local authorities

<p>4. For use by the Scottish Ministers (through the Scottish Executive Enterprise, Transport and Lifelong Learning Department) on grant in aid for the Scottish Higher Education Funding Council, the Scottish Further Education Funding Council, Scottish Enterprise, Highlands and Islands Enterprise; funding for the Student Awards Agency for Scotland for the Student Loans Scheme and related costs; Regional Selective Assistance grants and sundry enterprise and lifelong learning related activities; European Structural Fund grants to public corporations, non-departmental public bodies, local authorities and other bodies and organisations;</p>	<p>[<sup>F15</sup>£4,083,411,000]</p>	<p>Repayment of voted loans (capital) by Scottish Enterprise and Caledonian MacBrayne; the repayment of Student Loans; sale of property, land and equipment; repayment of loans by the Tay Bridge Joint Board and by Independent Piers and Harbours Trusts</p>	<p>£48,982,000</p>
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roads, bridges and  
<sup>F8</sup> ... associated  
services, including  
the acquisition  
of land, lighting  
and road safety;  
assistance to local  
transport; support  
for transport services  
in the highlands and  
islands; piers and  
harbours; [<sup>F9</sup> support  
for ferry services;]  
grant aid to British  
Waterways Board in  
respect of Scotland's  
inland waterways;  
funding for <sup>F10</sup> ... rail  
services in Scotland;  
other expenditure  
relating to [<sup>F11</sup> heavy  
and light] rail;  
[<sup>F12</sup> other transport  
and transport related  
services], grants and  
research expenditure;  
expenditure relating  
to Highlands and  
Islands Airports  
Limited and the  
privatisation of  
the Scottish Bus  
Group; [<sup>F13</sup> support  
for <sup>F14</sup> ... air services;]  
transport-related and  
Piers and Harbours  
grants to local  
authorities and the  
Strathclyde Passenger  
Transport Authority;  
miscellaneous  
costs in relation to  
ports and harbours;  
payments to former  
members of Scottish  
Transport Group  
pension schemes;  
expenditure related  
to establishing and  
funding a Transport  
Agency; and support

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for concessionary fare schemes

<p>5. For use by the Scottish Ministers (through the Scottish Executive Health Department) on hospital and community health services; family health services; community care; grants to local authorities and voluntary organisations; social care; welfare food; the Scottish Drugs Challenge Fund; repayments of originating capital debt; other health services; [F16 payments to the Skipton Fund]</p>	<p>[F17]£6,564,745,000]</p>	<p>Sale of land, buildings, vehicles, equipment and property</p>	<p>[F18]£50,000,000]</p>
<p>6. For use by the Scottish Ministers (through the Scottish Executive Justice Department) on legal aid (including administration); criminal injuries compensation (including administration); certain services relating to crime including the Parole Board for Scotland; the Scottish Prison Service; the Scottish Prisons Complaints Commission; the Scottish Criminal Cases Review Commission; police services (including grants to local authorities) and superannuation of police on secondment; fire</p>	<p>[F19]£1,379,969,000]</p>	<p>Sale of police vehicles; sale of prison land, buildings, staff quarters, vehicles, equipment and property</p>	<p>[F20]£800,000]</p>

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services (including Scottish Fire Service Training School and superannuation and grants to local authorities); civil defence (including grants); miscellaneous services relating to administration of justice; community justice services including probation and supervised attendance orders; grants to voluntary organisations; court services, including judicial pensions; the Accountant in Bankruptcy; certain legal services; costs and fees in connection with legal proceedings

7. For use by the Scottish Ministers on administrative costs and operational costs; costs of providing continuing services to the Scottish Parliament; costs associated with the functions of the Queen's Printer for Scotland

[ <sup>F21</sup> £250,090,000]	Income from sale of surplus capital assets	[ <sup>F22</sup> £50,000]
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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>F23</sup> £8,950,000]		
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9. For use by the Scottish Ministers and the Keeper

[ <sup>F24</sup> £9,133,000]		
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of the Records of Scotland (through the National Archives of Scotland) on administrative costs; acquiring record material; support for the Scottish and European Archive Network; The Acts of Parliament; conservation grants to local archives; grant to the Business Archives Council of Scotland

10. [<sup>F25</sup>For use by the Scottish Ministers (through the Scottish Executive Finance and Central Services Department) 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 other departmental services; grants to the Civic Forum; expenditure in relation to modernising government and efficient government;

][<sup>F26</sup>£7,235,786,000]



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international relations  
and development  
assistance;  
expenditure in  
relation to running  
costs of the Crown  
Office and Procurator  
Fiscal Service  
Inspectorate]

11. For use by the Lord Advocate (through the Crown Office and the Procurator Fiscal Service) on administrative costs, including fees paid to temporary procurators fiscal, witness expenses and other costs associated with Crown prosecutions	[ <sup>F27</sup> £89,052,000]	Miscellaneous income; sale of surplus assets	[ <sup>F28</sup> £250,000]
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[ <sup>F29</sup> 12. For use by the Scottish Ministers (through the Scottish Public Pensions Agency) on pensions, allowances, gratuities etc. payable in respect of the Teachers' and National Health Service Pension Schemes ]	[ <sup>F30</sup> £1,211,923,000]
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#### Textual Amendments

- F1** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, **2(3)(b)(i)**
- F2** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, **2(3)(c)(i)**
- F3** Words in Sch. 1 inserted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, **2(3)(a)(i)**
- F4** Words in Sch. 1 inserted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, **2(3)(a)(i)**
- F5** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, **2(3)(b)(ii)**
- F6** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, **2(3)(b)(iii)**
- F7** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, **2(3)(c)(ii)**

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- F8** Word in Sch. 1 deleted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(a)(ii)(aa)
- F9** Words in Sch. 1 inserted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, 2(3)(a)(ii), 2(3)(aa)
- F10** Words in Sch. 1 deleted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(a)(ii)(bb)
- F11** Words in Sch. 1 inserted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, 2(3)(a)(ii), 2(3)(bb)
- F12** Words in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(a)(ii)(cc)
- F13** Words in Sch. 1 inserted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, 2(3)(a)(ii), 2(3)(cc)
- F14** Word in Sch. 1 deleted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(a)(ii)(dd)
- F15** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(b)(iv)
- F16** Words in Sch. 1 inserted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, 2(3)(a)(iii)
- F17** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(b)(v)
- F18** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(c)(iii)
- F19** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(b)(vi)
- F20** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(c)(iv)
- F21** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(b)(vii)
- F22** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(c)(v)
- F23** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(b)(viii)
- F24** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(b)(ix)
- F25** Words in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(a)(iii)
- F26** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(b)(x)
- F27** Word in Sch. 1 substituted (16.3.2005) by Budget (Scotland) Act 2004 Amendment Order 2005 (S.S.I. 2005/164), arts. 1, 2(3)(b)(xi)
- F28** Word in Sch. 1 substituted (23.12.2004) by Budget (Scotland) Act 2004 Amendment (No.2) Order 2004 (S.S.I. 2004/565), arts. 1, 2(3)(c)(iii)
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