
Scotland's Budget Documents:

The 2016-17 Autumn Budget Revision

to the Budget (Scotland) Act

for the year ending 31 March 2017

Laid before the Scottish Parliament by the Scottish Ministers September 2016

SG/2016/148

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Contents	Page
Introduction	1
Summary Tables	4
Table 1.1 Changes sought in Autumn Budget Revision	4
Table 1.2 Summary of Changes by Type	5
Table 1.3 Revised Budgets - Consolidated Accounts	6
Table 1.4 Revised Budgets - Other Bodies Not included in the Consolidated Accounts	6
Table 1.5 Revised Overall Cash Authorisation (Total Funding Requirement)	7
Table 1.6 Reconciliation of revised Budget to overall Cash Authorisation	7
Table 1.7 Capital Spending and Net Investment	8
Table 1.8 Reconciliation between old and new portfolios of the Scottish Government	9
Supporting information:	
Finance and the Constitution	10
Health and Sport	13
Education and Skills	17
Economy, Jobs and Fair Work	25
Justice	33
Communities, Social Security and Equalities	46
Environment, Climate Change and Land Reform	56
Culture, Tourism and External Affairs	62
Rural Economy and Connectivity	66
Administration	79
Crown Office and Procurator Fiscal Service	81
National Records of Scotland	83
Office of Scottish Charity Regulator	85
Scottish Courts and Tribunals Service	87
Revenue Scotland	89
Food Standards Scotland	91
Scottish Housing Regulator	93
Scottish Teachers and NHS Pensions	95
Forestry Commission (Scotland)	98
Scottish Parliamentary Corporate Body	100
Audit Scotland	102

Autumn Budget Revision

Introduction

1. This booklet provides information for the Parliament and others in support of the 'Budget (Scotland) Act 2016 (Amendment) Order 2016' – the Autumn Budget Revision. The Order is a Scottish Statutory Instrument laid before the Scottish Parliament by the Scottish Government in September 2016. The booklet itself has no statutory force – it is produced as an aid to understanding the Order.

2. The purpose of the Autumn Budget Revision is to amend the Budget (Scotland) Act 2016, which authorises the Scottish Government's spending plans for the financial year 2016-17.

3. The main changes to the Scottish Government's spending plans, as set out in the supporting document to the Budget Bill, are explained below:

- i) funding changes to reflect deployment of available resources to portfolios (total net increase to the budget of £151.8 million);
- ii) technical changes in respect of Motorways and Trunk Roads and Student Loans (net increase to the budget of £107.0 million);
- iii) Whitehall Transfers and HM Treasury allocations to the Scottish Government (£0.6 million); and
- iv) the transfer of resources between Scottish Government portfolios.

In total these changes will increase Scottish Government budget by £259.4 million from £36,949.4 million to £37,208.8 million.

4. The purpose of the Autumn Budget Revision is to seek Parliamentary approval for these changes.

Restructuring of Portfolios

5. As a result of the First Minister's announcement on 18 May 2016 on the restructuring of the Scottish administration the budgets shown in this document reflect the new portfolios. Table 1.8 provides a reconciliation between the former Scottish Government portfolios and the new Scottish Government structure. This provides an explicit link with table 1.4 of the Supporting Document to the 2016-17 Budget Bill.

Funding Changes

6. As in past years, as part of the internal robust monitoring process and in line with good practice, we have taken the opportunity at the Autumn Budget Revision to ensure that we maximise the budget available in 2016-17. This proactive budget management strategy is reflected in the portfolio schedules.

Technical Changes

7. The ODEL non-cash budget for Motorways and Trunk Roads has been increased by £157 million to align the budget with accounting requirements and the Student Loans RAB ring-fenced RDEL budget has been reduced by £50 million in line with projected requirement.

Transfers

8. There is one Whitehall Transfer recognised as part of the Autumn Budget Revision. A budget transfer of £0.6 million from HM Treasury from the proceeds of the Tampon Tax to support women's charities.

9. Internal transfers do not affect the Scottish Government's budget as a whole and net to zero. Internal transfers move budget provision within or between portfolios, often to reflect changes in responsibility between portfolios, changes in payment mechanisms and virement intended to maximise the use of available resources. The significant portfolio transfers are as follows:

- transfer from Health & Sport to Education & Skills in respect of nursing and midwifery education (£54.0 million);
- transfer from Health & Sport to Education & Skills in respect of clinical academics and senior clinical GPs (£6.6 million);
- transfer from Education & Skills to Local Government for Kinship Care Allowances (£10.1 million);
- transfer from Education & Skills to Local Government for the Named Persons scheme (£9.4 million);
- transfer from Economy Jobs and Fair Work to Local Government for Enterprise Zones (£12.0 million);
- transfer from Economy, Jobs and Fair Work to Rural Economy and Connectivity for Wave Energy Scotland (£10.0 million); and
- transfer from Justice to Scottish Courts and Tribunals Service for judicial pensions (£10.1 million).

Table A: Revisions by type

Change Type	Total
	£m
Funding Changes (paragraph 6)	151.8
Technical Changes (paragraphs 7)	107.0
Whitehall Transfers (paragraph 8)	0.6
Scottish Block Transfers (paragraph 9)	0.0
Total Changes	259.4

Format of Supporting Document

10. The Scottish Government continues to discuss with the Finance Committee and others how it can improve the presentation and usefulness of supporting information.

11. The summary tables on pages 4 to 9 set out the changes sought in the Order at portfolio level, and the effect of the proposed changes on the overall cash authorisations. There is a clear read across from the numbers shown on the face of the Budget Act to those in these tables, and to the revised numbers shown in the Autumn Budget Revision Order itself. A third set of summary tables provides a reconciliation between the resource budgets and the cash authorisations. Table 1.7 shows the voted Capital Spending and Net Investment for each portfolio following the ABR adjustments. It should be noted that for the remainder of the document, only spending that scores as capital in the Scottish Government's or Direct Funded Bodies' annual accounts is shown as capital.

12. The main body of the document then provides a more detailed analysis of the proposed changes on a portfolio by portfolio basis. For each portfolio and direct-funded body, it shows:

- a summary of the changes proposed for the portfolio;
- how the proposed revised portfolio budget is comprised in terms of operating and capital resources, divided into the main spending aggregates: DEL (Departmental Expenditure Limit), AME (Annually Managed Expenditure) and spending outside DEL (ODEL) to show TME (Total Managed Expenditure) in respect of the Scottish Budget;
- details of the proposed major changes; and
- details of the proposed revised budgets disaggregated to Level 3.

13. The Scottish Government's spending proposals are in the main presented to Parliament in resource terms. But to meet the requirements of the "Public Finance and Accountability (Scotland) Act 2000", Budget Bills and Revisions seek authority for the budgets of NDPBs in cash, and NDPB numbers in this supporting document are also given in cash terms. In order to allow comparison with NDPB budgets presented in other Scottish Government publications, the following table compares cash and resource budgets.

Table B – Revised NDPB Cash and Resource Budgets by Portfolio, 2016-17

Portfolios (with at least one Executive NDPB)	NDPB Budget (Cash) £m	Non Cash items £m	NDPB Budget (Resource) £m
Finance and the Constitution	13.0	0.0	13.0
Health and Sport	61.2	1.0	62.2
Education and Skills	1,958.2	35.3	1,993.5
Economy, Jobs and Fair Work	213.2	25.2	238.4
Justice	1,429.7	75.0	1,504.7
Communities, Social Security & Equalities	1.7	0.0	1.7
Environment, Climate Change and Land Reform	101.5	7.3	108.8
Culture, Tourism & External Affairs	185.5	13.8	199.3
Rural Economy and Connectivity	95.4	20.6	116.0
Total	4,059.4	178.2	4,237.6

Process for the Budget Revision

14. Following detailed consideration by the Subordinate Legislation and Finance Committees, the Scottish Parliament has an opportunity to vote on the Autumn Budget Revision order subject to a recommendation by the Finance Committee.

Summary Tables

Table 1.1 Changes sought in Autumn Revision (TME)

Scottish Government Portfolios	Resources other than Accruing Resources as shown in the Budget Act	Change Proposed	Revised Budget
	£m	£m	£m
Finance and the Constitution	73.7	24.5	98.2
Health and Sport	13,118.1	-76.7	13,041.4
Education and Skills	3,085.5	37.1	3,122.6
Economy, Jobs and Fair Work	343.8	-3.0	340.8
Justice	2,406.6	-10.1	2,396.5
Communities, Social Security & Equalities	10,928.0	98.9	11,026.9
Environment, Climate Change and Land Reform	213.8	1.9	215.7
Culture, Tourism & External Affairs	250.7	6.7	257.4
Rural Economy and Connectivity	2,614.3	166.0	2,780.3
Administration	193.0	0.2	193.2
Crown Office and Procurator Fiscal	112.5	1.0	113.5
Total Scottish Government (Consolidated)	33,340.0	246.5	33,586.5
National Records of Scotland	28.4	0.0	28.4
Office of the Scottish Charity Regulator	3.0	0.0	3.0
Scottish Courts and Tribunals Service	88.9	13.1	102.0
Revenue Scotland	5.2	0.0	5.2
Food Standards Scotland	15.3	0.0	15.3
Scottish Housing Regulator	3.7	0.0	3.7
NHS and Teachers' Pensions	3,300.3	0.0	3,300.3
Total Scottish Administration	36,784.8	259.6	37,044.4
Direct-Funded Bodies			
Forestry Commission (Scotland)	61.3	-0.2	61.1
Scottish Parliamentary Corporate Body	96.7	0.0	96.7
Audit Scotland	6.6	0.0	6.6
Total Scottish Budget	36,949.4	259.4	37,208.8

Table 1.2 Summary of Changes by Type (TME)

Scottish Government Portfolios	Resources other than Accruing Resources as shown in Budget Act	Changes Proposed				Revised Budget
		Funding Changes	Technical Adjustments	Net Whitehall transfers	Net Transfers within Scottish Block	
	£m	£m	£m	£m	£m	£m
Finance and the Constitution	73.7	14.8			9.7	98.2
Health and Sport	13,118.1				-76.7	13,041.4
Education and Skills	3,085.5	44.9	-50.0		42.2	3,122.6
Economy, Jobs and Fair Work	343.8	12.7			-15.7	340.8
Justice	2,406.6	7.4			-17.5	2,396.5
Communities, Social Security & Equalities	10,928.0	56.9		0.6	41.4	11,026.9
Environment, Climate Change and Land Reform	213.8	0.6			1.3	215.7
Culture, Tourism & External Affairs	250.7	12.7			-6.0	257.4
Rural Economy and Connectivity	2,614.3	1.8	157.0		7.2	2,780.3
Administration	193.0				0.2	193.2
Crown Office and Procurator Fiscal	112.5				1.0	113.5
Scottish Government	33,340.0	151.8	107.0	0.6	-12.9	33,586.5
National Records of Scotland	28.4					28.4
Office of the Scottish Charity Regulator	3.0					3.0
Scottish Courts & Tribunals Service	88.9				13.1	102.0
Revenue Scotland	5.2					5.2
Food Standards Scotland	15.3					15.3
Scottish Housing Regulator	3.7					3.7
NHS and Teachers' Pensions	3,300.3					3,300.3
Scottish Administration	36,784.8	151.8	107.0	0.6	0.2	37,044.4
Direct-Funded Bodies						
Forestry Commission (Scotland)	61.3				-0.2	61.1
Scottish Parliamentary Corporate Body	96.7					96.7
Audit Scotland	6.6					6.6
Total Scottish Budget	36,949.4	151.8	107.0	0.6	0.0	37,208.8

The Consolidated Accounts of the Scottish Government for 2016-17 will report the annual outturn against the revised position as analysed over the following expenditure aggregates:

Table 1.3 Revised Budgets - Consolidated Accounts

Scottish Government - Portfolios	Expenditure Within DEL £m	Expenditure Within AME £m	Expenditure Outside DEL/AME £m	Total Budget £m
Finance and the Constitution	98.2			98.2
Health and Sport	12,845.2	100.0	96.2	13,041.4
Education and Skills	2,743.3	379.3		3,122.6
Economy, Jobs and Fair Work	340.8			340.8
Justice	2,340.9		55.6	2,396.5
Communities, Social Security & Equalities	8,258.4	2,768.5		11,026.9
Environment, Climate Change and Land Reform	215.7			215.7
Culture, Tourism & External Affairs	257.4			257.4
Rural Economy and Connectivity	2,535.6		244.7	2,780.3
Administration	193.2			193.2
Crown Office and Procurator Fiscal	113.5			113.5
Consolidated Accounts	29,942.2	3,247.8	396.5	33,586.5

The details of expenditure for the bodies shown in the table below are included in their own individual accounts:

Table 1.4 Revised Budgets - Other Bodies Not Included in the Consolidated Accounts

Other Bodies	Expenditure Within DEL £m	Expenditure Within AME £m	Expenditure Outside DEL/AME £m	Total Budget £m
National Records of Scotland	28.4			28.4
Office of the Scottish Charity Regulator	3.0			3.0
Scottish Courts & Tribunals Service	102.0			102.0
Revenue Scotland	5.2			5.2
Food Standards Scotland	15.3			15.3
Scottish Housing Regulator	3.7			3.7
NHS and Teachers' Pensions		3,300.3		3,300.3
Forestry Commission (Scotland)	61.1			61.1
Scottish Parliamentary Corporate Body	95.7	1.0		96.7
Audit Scotland	6.6			6.6
Total Other bodies	321.0	3,301.3	0.0	3,622.3

Table 1.5 Revised Overall Cash Authorisation (Total Funding Requirement)

	Budget Act	Change Proposed	Revised Cash authorisation
	£m	£m	£m
Scottish Administration	33,187.0	309.6	33,496.6
Forestry Commission (Scotland)	61.2	-0.2	61.0
Scottish Parliamentary Corporate Body	84.5	0.0	84.5
Audit Scotland	6.2	0.0	6.2
Total Cash Authorisation	33,338.9	309.4	33,648.3

Table 1.6 Reconciliation of Revised Budget to Cash Authorisation

	Revised Budget	Adjustments for Non Cash Items		Cash Authorisation
		Depreciation	Other	
Scottish Government - Core	33,473.0	-624.2	144.9	32,993.7
Crown Office and Procurator Fiscal	113.5	-5.4		108.1
National Records of Scotland	28.4	-2.2		26.2
Office of the Scottish Charity Regulator	3.0			3.0
Scottish Courts & Tribunals Service	102.0	-14.0		88.0
Revenue Scotland	5.2			5.2
Food Standards Scotland	15.3	-0.2		15.1
Scottish Housing Regulator	3.7			3.7
Scottish Teachers' and NHS Pensions	3,300.3		-3,046.7	253.6
Scottish Administration	37,044.4	-646.0	-2,901.8	33,496.6
Forestry Commission (Scotland)	61.1	-0.1		61.0
Scottish Parliamentary Corporate Body	96.7	-12.2		84.5
Audit Scotland	6.6	-0.4		6.2
Total Cash Authorisation	37,208.8	-658.7	-2,901.8	33,648.3

Sources of Funding for Scottish Administration	
Cash Grants from the Consolidated Fund (includes EU funds)	23,250.9
Non Domestic Rate Income	2,768.5
Forecast receipts from Scottish Rate of Income Tax	4900.0
Forecast Receipts from LBTT and Landfill Tax	671.0
Capital borrowing	315.8
National Insurance Contributions	1724.1
Total Cash Authorisation	33,648.3

Table 1.7 Capital Spending and Net Investment

	Direct Capital	Financial Transaction	NDPB Capital	Capital Grants to Local Authorities	Capital Grants to Private Sector
	£m	£m	£m	£m	£m
<i>Accounts Definition</i>					
	<i>Net Investment</i>				
Finance and the Constitution	3.5	3.3	0.5		
Health and Sport	548.0	3.2	2.0		37.5
Education and Skills	496.4	12.5	28.0		52.4
Economy, Jobs and Fair Work	0.7	35.5		30.0	72.3
Justice	35.3		27.1		
Communities, Social Security & Equalities	-9.9	255.5		658.1	419.7
Environment, Climate Change and Land Reform	39.7		4.5		14.9
Culture, Tourism & External Affairs	0.0	5.0	18.6		9.8
Rural Economy and Connectivity	687.6	12.0	15.5	21.9	747.0
Administration	13.1				
Crown Office and Procurator Fiscal	3.6				
Total Scottish Government (Consolidated)	1,818.0	327.0	96.2	710.0	1,353.6
Scottish Teachers' and NHS Pension Schemes					
National Records of Scotland	2.9				
Scottish Courts and Tribunals Service	12.4				
Revenue Scotland					
Food Standards Scotland					
Office of the Scottish Charity Regulator					
Scottish Housing Regulator					
Total Scottish Administration	1,833.3	327.0	96.2	710.0	1,353.6
Direct Funded Bodies					
Forestry Commission (Scotland)					1.6
Scottish Parliament Corporate Body	1.5				
Audit Scotland	0.2				
Total Scottish Budget	1,835.0	327.0	96.2	710.0	1,355.2

1. Approximately £491m of the E&S direct capital scores in AME.

2. Approximately £59m of Health and £157m of REC direct capital scores outside DEL (ODEL).

3. Information on PPP unitary charges is set out in Annex H, Table 5 on page 169 of the Draft Budget 2016-17. which was published on 16 December 2015.

Table 1.8 Reconciliation between former Scottish Government Portfolios and New Scottish Government Portfolios (SG)

2016-17 Budget Bill Structure	Total £m
Finance, Constitution and Economy	591.6
Health, Wellbeing and Sport	13,118.1
Education & Lifelong Learning	2,853.0
Fair Work, Skills and Training	252.5
Justice	2,406.6
Social Justice, Communities and Pensioners' Rights	10,928.4
Rural Affairs & the Environment	491.8
Culture, Europe & External Affairs	203.8
Infrastructure, Investment & Cities	2,188.7
Administration	193.0
Crown Office & Procurator Fiscal	112.5
National Records of Scotland	28.4
Teachers and NHS Pensions	3,300.3
Office of the Scottish Charity Regulator	3.0
Scottish Courts and Tribunals Service	88.9
Scottish Housing Regulator	3.7
Revenue Scotland	5.2
Food Standards Agency	15.3
Forestry Commission	61.3
Total Scottish Government	36,846.1
Scottish Parliament and Audit Scotland	103.3
Total Scottish Budget	36,949.4

E&S £m	FC £m	H&S £m	ECC&LR £m	CT&EA £m	CSS&E £m	Justice £m	EJ&FW £m	RE&C £m	Admin £m	COPFS £m	Total £m
	50.2	13,118.1		46.9			322.0	172.5			591.6
2,853.0											13,118.1
232.5							20.0				2,853.0
						2,406.6					2,406.6
	0.4				10,928.0						10,928.4
			269.4					222.4			491.8
				203.8							203.8
	23.1		-55.6				1.8	2,219.4			2,188.7
									193.0		193.0
										112.5	112.5
3,085.5	73.7	13,118.1	213.8	250.7	10,928.0	2,406.6	343.8	2,614.3	193.0	112.5	33,340.0

Portfolio movements

Level 2 changes

FCE

All to FC except Digital to RE&C and PBGS (Cities and Economic L3s), RoS, AiB and EET (less Tourism and HI

HWS

All to H&S

ELL

All to E&S

FWST

Skills Development Scotland and EMAs and Youth employment to E&S, rest to EJ&FW

Justice

all to Justice

SJC&PR

All to CSS&E (except LG Elections L3 which moves to FC)

RAFE

EU Support and Forestry to RE&C, rest to ECC&LR (Except Fisheries and Crofting)

CEEA

all to CT&EA

IIC

Transport and central government grants to RE&C, SW to ECC&LR

Admin

all in Admin

COPFS

all in COPFS

Level 3 changes

FCE

Move Tourism to CT&EA and move Fiscal, Public Information, Royal & Ceremonial, Elections and Scotland Act implementation L3s to FC

IIC

SFT & Procurement to FC and ESF Admin to EJ&FW

RAFE

Fisheries, Crofting, Rural Cohesion, Animal Health, Veterinary, Agricultural Advice & Food Industry to RE&C

FCE

Move Cities, Citizen's Advice and Economic L3s to EJ&FW

FWST

Skills Development Scotland and Youth employment to E&S

SJC&PR

Move Local Government Elections to FC

Level 4 changes

FCE

Move HIE to RE&C

FWST

EMAs and Inspiring Scotland 14-19 Year olds to E&S

FINANCE AND THE CONSTITUTION

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	70.2	3.5	73.7
Changes Proposed			
<i>Funding Changes</i>	14.8	0.0	14.8
<i>Technical Changes</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	9.7	0.0	9.7
Total changes proposed	24.5	0.0	24.5
Proposed Budget following Autumn Budget Revision	94.7	3.5	98.2

	Operating £m	Capital £m	Total £m
DEL:			
Scottish Public Pensions Agency	18.5	3.5	22.0
Other Finance	76.2	0.0	76.2
Total DEL	94.7	3.5	98.2
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	94.7	3.5	98.2

Total Limit on Income (accruing resources)	20.0
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FINANCE AND THE CONSTITUTION

**Schedule 3.1 Scottish Public Pensions Agency
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	16.8	3.5	20.3
Proposed changes	1.7	0.0	1.7
ABR Proposed Budget	18.5	3.5	22.0
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	1.7	0.0	1.7
	1.7	0.0	1.7

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	18.5	3.5	22.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	18.5	3.5	22.0
Budget Analysis			
Agency Administration	18.5	3.5	22.0
Net Expenditure	18.5	3.5	22.0

FINANCE AND THE CONSTITUTION

Schedule 3.2 Other Finance Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	53.4	0.0	53.4
Proposed changes	22.8	0.0	22.8
ABR Proposed Budget	76.2	0.0	76.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Additional funding for Scottish Parliamentary election costs	7.7	0.0	7.7
Additional funding for Local Government eCounting	7.1	0.0	7.1
Transfer from Health for SFT Hub Enabling Fund	1.8	0.0	1.8
Transfer from Digital Strategy for World-Class 2020 digital infrastructure	1.5	0.0	1.5
Transfer from Education & Skills for Schools for the Future Programme	1.5	0.0	1.5
Miscellaneous minor transfers	3.2	0.0	3.2
	22.8	0.0	22.8

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	76.2	0.0	76.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	76.2	0.0	76.2
Budget Analysis			
Scottish Fiscal Commission	0.9	0.0	0.9
Scottish Futures Trust	13.0	0.0	13.0
Procurement Shared Services	18.2	0.0	18.2
Royal and Ceremonial	0.3	0.0	0.3
Scotland Act - Tax Provision Implementation and Management	16.1	0.0	16.1
Scottish Parliamentary Elections	17.3	0.0	17.3
Public Information and Engagement	2.8	0.0	2.8
Local Government Boundary Commission	0.2	0.0	0.2
Local Government Elections	7.5	0.0	7.5
Net Expenditure	76.2	0.0	76.2

HEALTH AND SPORT

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	12,564.6	553.5	13,118.1
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Changes</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	-74.4	-2.3	-76.7
Total changes proposed	-74.4	-2.3	-76.7
Proposed Budget following Autumn Budget Revision	12,490.2	551.2	13,041.4

	Operating £m	Capital £m	Total £m
DEL:			
Health	12,308.5	492.2	12,800.7
Sport	44.5	0.0	44.5
Total DEL	12,353.0	492.2	12,845.2
AME:			
Health	100.0	0.0	100.0
Total AME	100.0	0.0	100.0
Other Expenditure Outside DEL:			
Health -Revenue financed infrastructure	37.2	59.0	96.2
Total Other Expenditure Outside DEL	37.2	59.0	96.2
Total Budget	12,490.2	551.2	13,041.4

Total Limit on Income (accruing resources)	2,050.0
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HEALTH AND SPORT

**Schedule 3.1 Health
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	12,519.9	553.5	13,073.4
Proposed changes	-74.2	-2.3	-76.5
ABR Proposed Budget	12,445.7	551.2	12,996.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Education and Skills portfolio for nursing and midwifery education	-54.0	0.0	-54.0
Transfer to Education and Skills portfolio to fund salary costs of Clinical Academics and Senior Academic GPs	-6.6	0.0	-6.6
Transfer to Communities, Social Security and Equalities portfolio to support the Empowering Communities Fund	-4.0	0.0	-4.0
Transfer to Communities, Social Security and Equalities portfolio for delivery of Self-Directed Support	-3.5	0.0	-3.5
Transfer to Education and Skills portfolio for costs of additional medical student places	-2.4	0.0	-2.4
Transfer from Justice portfolio for Drugs Misuse programme	2.0	0.0	2.0
Transfer to Infrastructure Investment Unit for investment in Scottish Future's Trust Hub workstream	0.0	-1.8	-1.8
Transfer to Education and Skills portfolio for additional teaching places at Dental Schools	-1.0	0.0	-1.0
Transfer to Education and Skills portfolio for protection of vulnerable groups (Disclosure Scotland)	-1.0	0.0	-1.0
Miscellaneous minor transfers	-3.7	-0.5	-4.2
	-74.2	-2.3	-76.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	12,674.8	572.1	13,246.9
<i>Less:</i> Retained Income	-229.1	0.0	-229.1
Capital Receipts Applied	0.0	-20.9	-20.9
	12,445.7	551.2	12,996.9
Budget Analysis			
NHS Special Boards	1,099.7	0.0	1,099.7
NHS Territorial Boards	9,102.3	0.0	9,102.3
Health PPP/PFI NPD (ODEL)	37.2	59.0	96.2
Workforce and Nursing	94.5	0.0	94.5
General Medical Services	736.1	0.0	736.1
Pharmaceutical Services Contractors Remuneration	181.0	0.0	181.0
General Dental Services	404.0	0.0	404.0
General Ophthalmic Services	101.0	0.0	101.0
Health Improvement & Health Inequalities	88.0	0.0	88.0
Immunisations	29.7	0.0	29.7
Transformational Change Fund	29.6	0.0	29.6
Capital Investment	0.0	509.9	509.9
Care and Caring	64.9	0.0	64.9
Primary Care Fund	48.5	0.0	48.5
New Medicines Fund	90.0	0.0	90.0
Mental Health Improvement & Service Delivery	37.2	0.0	37.2
Research	30.0	0.0	30.0
Distinction Awards	14.4	0.0	14.4
Access Quality and Improvement	59.2	0.0	59.2
eHealth	19.6	0.0	19.6
Outcomes Framework	160.6	0.0	160.6
Miscellaneous Other Services	107.6	0.0	107.6
Care Inspectorate	21.7	0.0	21.7
Health Financial Transactions	0.0	3.2	3.2
Revenue Consequences of NPD Schemes	18.0	0.0	18.0
NHS Impairments (AME)	100.0	0.0	100.0
<i>Less:</i>			
Health Retained Income	-139.1	0.0	-139.1
PPRS Rebate Fund	-90.0	0.0	-90.0
Capital Receipts	0.0	-20.9	-20.9
Net Expenditure	12,445.7	551.2	12,996.9

HEALTH AND SPORT

Schedule 3.2 Sport
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	44.7	0.0	44.7
Proposed changes	-0.2	0.0	-0.2
ABR Proposed Budget	44.5	0.0	44.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	-0.2	0.0	-0.2
	-0.2	0.0	-0.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	44.5	0.0	44.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	44.5	0.0	44.5
Budget Analysis			
Sport & Legacy	41.2	0.0	41.2
Physical Activity	3.3	0.0	3.3
Net Expenditure	44.5	0.0	44.5

EDUCATION AND SKILLS
Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	2,585.1	500.4	3,085.5
Changes Proposed			
<i>Funding Changes</i>	44.9	0.0	44.9
<i>Technical Changes</i>	-50.0	0.0	-50.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	43.7	-1.5	42.2
Total changes proposed	38.6	-1.5	37.1
Proposed Budget following Autumn Budget Revision	2,623.7	498.9	3,122.6

	Operating £m	Capital £m	Total £m
DEL:			
Learning-	206.6	2.5	209.1
Children and Families-	103.6	3.1	106.7
Higher Education Student Support	473.0	2.0	475.0
Scottish Funding Council (SFHEFC)	1,712.2	0.0	1,712.2
Advanced Learning and Science	4.8	0.0	4.8
Skills and Training	230.9	0.0	230.9
E&S Central Government Grants to LAs	4.5	0.0	4.5
Total DEL	2,735.7	7.6	2,743.3
AME:			
Higher Education Student Support	-112.0	491.3	379.3
Total AME	-112.0	491.3	379.3
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	2,623.7	498.9	3,122.6

Total Limit on Income (accruing resources)	179.0
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EDUCATION AND SKILLS

**Schedule 3.1 Learning
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	195.0	4.0	199.0
Proposed changes	11.6	-1.5	10.1
ABR Proposed Budget	206.6	2.5	209.1
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Additional funding in respect of Scottish Attainment Challenge	17.5	0.0	17.5
Transfer to SFC to fund recruitment of PGDE Students	-5.9	0.0	-5.9
Transfer to SAAS to fund recruitment of PGDE Students	-4.7	0.0	-4.7
Additional funding in respect of School Clothing Grants	4.2	0.0	4.2
Transfer to Local Government in relation to maintaining teacher numbers	-2.0	0.0	-2.0
Transfer to Scottish Futures Trust in respect of Schools for the Future Programme	0.0	-1.5	-1.5
Transfer to SQA in relation to Accreditation Services	1.0	0.0	1.0
Miscellaneous Minor Transfers	1.5	0.0	1.5
	11.6	-1.5	10.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	207.5	2.5	210.0
<i>Less:</i> Retained Income	-0.9	0.0	-0.9
Capital Receipts Applied	0.0	0.0	0.0
	206.6	2.5	209.1
Budget Analysis			
Education Scotland	29.6	0.0	29.6
Education Scotland Income	-0.9	0.0	-0.9
Gaelic	24.3	0.0	24.3
Learning & Support	30.4	0.0	30.4
People & Infrastructure	50.8	2.5	53.3
Education Analytical Services	2.8	0.0	2.8
Strategy & Performance	69.6	0.0	69.6
Net Expenditure	206.6	2.5	209.1

EDUCATION AND SKILLS

Schedule 3.2 Children and Families

Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	111.6	3.1	114.7
Proposed changes	-8.0	0.0	-8.0
ABR Proposed Budget	103.6	3.1	106.7
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Local Government in respect of Kinship Care Allowances	-10.1	0.0	-10.1
Transfer to Local Government in respect of the Named Person Funding	-9.4	0.0	-9.4
Additional funding for the Scottish Child Abuse Inquiry (SCAI) Costs	5.0	0.0	5.0
Additional funding in respect of baby boxes	6.0	0.0	6.0
Transfer from Health to meet the costs of disclosure applications for the voluntary sector.	1.0	0.0	1.0
Miscellaneous Minor Transfers	-0.5	0.0	-0.5
	-8.0	0.0	-8.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	142.0	3.1	145.1
<i>Less:</i> Retained Income	-38.4	0.0	-38.4
Capital Receipts Applied	0.0	0.0	0.0
	103.6	3.1	106.7
Budget Analysis			
Care & Justice	30.2	0.0	30.2
Care and Protection	18.2	0.0	18.2
Disclosure Scotland Expenditure	37.1	3.1	40.2
Disclosure Scotland Retained Income	-38.4	0.0	-38.4
Creating Positive Futures	36.6	0.0	36.6
Office of the Chief Social Work Adviser	19.9	0.0	19.9
Net Expenditure	103.6	3.1	106.7

EDUCATION AND SKILLS

Schedule 3.3 Higher Education Student Support Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	383.0	493.3	876.3
Proposed changes	-22.0	0.0	-22.0
ABR Proposed Budget	361.0	493.3	854.3
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Reduction in budget requirement for Student Loans RAB charge	-50.0	0.0	-50.0
Transfer from SFC to fund additional student places for widening access	13.8	0.0	13.8
Transfer from SFC to fund additional student places in respect of the PTFG Scheme	5.5	0.0	5.5
Transfer from Learning to fund recruitment of PGDE Students	4.7	0.0	4.7
Transfer from SDS for ILA200 Scheme	4.0	0.0	4.0
	-22.0	0.0	-22.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	416.0	623.3	1,039.3
<i>Less:</i> Retained Income	-55.0	0.0	-55.0
Capital Receipts Applied	0.0	-130.0	-130.0
	361.0	493.3	854.3
Budget Analysis			
Capitalised Interest	-55.0	0.0	-55.0
Net Student Loans Advanced	0.0	491.3	491.3
Student Loan Fair Value Adjustment	-60.5	0.0	-60.5
Student Loan Sale Subsidy Impairment Adjustment	3.5	0.0	3.5
Student Support & Tuition Fee Payments	328.0	0.0	328.0
Student Awards Agency for Scotland Operating Costs	12.0	2.0	14.0
Student Loan Interest Subsidy to Bank	3.0	0.0	3.0
Student Loans Company Administration Costs	4.4	0.0	4.4
Cost of Providing Student Loans (RAB Charge)(Non-Cash)	125.6	0.0	125.6
Net Expenditure	361.0	493.3	854.3

EDUCATION AND SKILLS

Schedule 3.4 Scottish Further & Higher Education Funding Council Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,651.8	0.0	1,651.8
Proposed changes	60.4	0.0	60.4
ABR Proposed Budget	1,712.2	0.0	1,712.2
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Health in respect of Nurse Education	54.0	0.0	54.0
Transfer to SAAS to fund additional student places for widening access	-13.8	0.0	-13.8
Additional funding to meet operational pressures within the FE sector	12.2	0.0	12.2
Transfer to SDS for the Employability Fund College Provision	-6.0	0.0	-6.0
Transfer from Health in respect of funding for Clinical Academics and Senior Academic GP's.	6.6	0.0	6.6
Transfer from Learning to fund recruitment of PGDE Students	5.9	0.0	5.9
Transfer to SAAS to fund additional student places in respect of the PTFG Scheme	-5.5	0.0	-5.5
Transfer from Health in respect of Medical Students	2.4	0.0	2.4
Transfer from EJ&FW in respect of Knowledge Transfer Partnership Programme	1.5	0.0	1.5
Transfer from EJ&FW in respect of leading on Industry/Academia Link Fund	1.2	0.0	1.2
Transfer from Health in respect of Dental students	1.0	0.0	1.0
Miscellaneous Minor Transfers	0.9	0.0	0.9
	60.4	0.0	60.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1,712.2	0.0	1,712.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1,712.2	0.0	1,712.2
Budget Analysis			
Scottish Funding Council Administration	7.2	0.0	7.2
College Capital	27.0	0.0	27.0
College Resource	560.9	0.0	560.9
Higher Education Capital	35.7	0.0	35.7
Higher Education Resource	1,081.4	0.0	1,081.4
Net Expenditure	1,712.2	0.0	1,712.2

EDUCATION AND SKILLS

**Schedule 3.5 Advanced Learning & Science
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	6.7	0.0	6.7
Proposed changes	-1.9	0.0	-1.9
ABR Proposed Budget	4.8	0.0	4.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to SQA in relation to Accreditation Services	-1.0	0.0	-1.0
Miscellaneous Minor Transfers	-0.9	0.0	-0.9
	-1.9	0.0	-1.9

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	4.8	0.0	4.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	4.8	0.0	4.8
Budget Analysis			
Higher Education	1.2	0.0	1.2
Qualification and Accreditation	0.6	0.0	0.6
Office of the Chief Scientific Adviser	3.0	0.0	3.0
Net Expenditure	4.8	0.0	4.8

EDUCATION AND SKILLS

Schedule 3.6 Skills and Training Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	232.5	0.0	232.5
Proposed changes	-1.6	0.0	-1.6
ABR Proposed Budget	230.9	0.0	230.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Regional Invest in Young People to support the Regional Group Programme Plan	-3.7	0.0	-3.7
Transfer to SAAS for ILA200 Scheme	-3.6	0.0	-3.6
Transfer to EJ&FW in respect of Employment Support Services	-1.0	0.0	-1.0
Transfer from SFC for the Employability Fund College Provision	6.0	0.0	6.0
Transfer from EJ&FW for the Employability Fund Training Allowance	3.8	0.0	3.8
Transfer to EJ&FW in respect of Strategic Forum Savings	-2.4	0.0	-2.4
Miscellaneous Minor Transfers	-0.7	0.0	-0.7
	-1.6	0.0	-1.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	230.9	0.0	230.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	230.9	0.0	230.9
Budget Analysis			
Skills Development Scotland	186.4	0.0	186.4
Youth Employment and Training	44.5	0.0	44.5
Net Expenditure	230.9	0.0	230.9

EDUCATION AND SKILLS

Schedule 3.7 E&S Central Government Grants to Local Authorities
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	4.5	0.0	4.5
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	4.5	0.0	4.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	£m	£m	£m
Gross Expenditure	4.5	0.0	4.5
Less: Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	4.5	0.0	4.5
Budget Analysis			
Gaelic	4.5	0.0	4.5
Net Expenditure	4.5	0.0	4.5

ECONOMY, JOBS AND FAIR WORK

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	329.1	14.7	343.8
Changes Proposed			
<i>Funding Changes</i>	12.7	0.0	12.7
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	-15.7	0.0	-15.7
Total changes proposed	-3.0	0.0	-3.0
Proposed Budget following Autumn Budget Revision	326.1	14.7	340.8

	Operating £m	Capital £m	Total £m
DEL:			
Parliamentary Business and Government Strategy	33.8	0.0	33.8
Enterprise and Energy	268.6	14.0	282.6
Accountant in Bankruptcy	0.5	0.7	1.2
Employability and Training	21.4	0.0	21.4
European Social Fund 2014-20 Programmes	0.0	0.0	0.0
European Regional Development Fund 2014-20 Programmes	0.0	0.0	0.0
ESF Programme Operation	1.8	0.0	1.8
Total DEL	326.1	14.7	340.8
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	326.1	14.7	340.8

Total Limit on Income (accruing resources)	40.0
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ECONOMY, JOBS AND FAIR WORK

**Schedule 3.1 Parliamentary Business and Government Strategy
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	33.9	0.0	33.9
Proposed changes	-0.1	0.0	-0.1
ABR Proposed Budget	33.8	0.0	33.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	-0.1	0.0	-0.1
	-0.1	0.0	-0.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	33.8	0.0	33.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	33.8	0.0	33.8
Budget Analysis			
Cities Investment & Strategy	30.3	0.0	30.3
Citizens Advice Direct	0.6	0.0	0.6
Office of the Chief Economic Adviser	0.6	0.0	0.6
Council of Economic Advisers	0.1	0.0	0.1
Office of the Chief Statistician	1.5	0.0	1.5
Strategic Research & Analysis Fund	0.7	0.0	0.7
Net Expenditure	33.8	0.0	33.8

ECONOMY, JOBS AND FAIR WORK

**Schedule 3.2 Enterprise and Energy
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	272.9	14.0	286.9
Proposed changes	-4.3	0.0	-4.3
ABR Proposed Budget	268.6	14.0	282.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Environment, Climate Change and Land Reform for Zero Waste Scotland	-2.9	0.0	-2.9
Transfer to Highlands & Islands Enterprise for Wave Energy Scotland	-10.0	0.0	-10.0
Contributions for Strategic Forum Savings	22.7	0.0	22.7
Transfer to Local Government for Enterprise Zones	-12.0	0.0	-12.0
Transfer to Scottish Funding Council for Scotland CAN DO	-1.2	0.0	-1.2
Transfer to Scottish Funding Council for Knowledge Transfer Partnership	-1.5	0.0	-1.5
Additional funding for Innovation Prize	1.0	0.0	1.0
Miscellaneous minor transfers	-0.5	0.0	-0.5
	-4.3	0.0	-4.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	269.1	14.0	283.1
<i>Less:</i> Retained Income	-0.5	0.0	-0.5
Capital Receipts Applied	0.0	0.0	0.0
	268.6	14.0	282.6
Budget Analysis			
Energy	43.4	14.0	57.4
Enterprise	214.9	0.0	214.9
Innovation & Industries	10.2	0.0	10.2
Scottish Development International	0.0	0.0	0.0
Strategic Forum	0.0	0.0	0.0
Net Expenditure	268.6	14.0	282.6

ECONOMY, JOBS AND FAIR WORK

**Schedule 3.3 Accountant in Bankruptcy
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	0.5	0.7	1.2
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	0.5	0.7	1.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	13.3	0.7	14.0
<i>Less:</i> Retained Income	-12.8	0.0	-12.8
Capital Receipts Applied	0.0	0.0	0.0
	0.5	0.7	1.2
Budget Analysis			
AiB Agency Administration	0.5	0.7	1.2
Net Expenditure	0.5	0.7	1.2

ECONOMY, JOBS AND FAIR WORK

**Schedule 3.4 Employability and Training
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	20.0	0.0	20.0
Proposed changes	1.4	0.0	1.4
ABR Proposed Budget	21.4	0.0	21.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	-3.8	0.0	-3.8
Transfer to SDS for the Employability Fund Training Allowance			
Transfer from Regional Invest in Young People to support the Regional Group Programme Fund.	3.7	0.0	3.7
Transfer from E&S portfolio in respect of Employment Support Services	1.0	0.0	1.0
Miscellaneous Minor Transfers	0.5	0.0	0.5
	1.4	0.0	1.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	21.4	0.0	21.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	21.4	0.0	21.4
Budget Analysis			
Employability and Promoting Fair Work	21.4	0.0	21.4
Net Expenditure	21.4	0.0	21.4

ECONOMY, JOBS AND FAIR WORK

Schedule 3.5 European Social Fund - 2014-20 Programmes
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	0.0	0.0	0.0
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	0.0	0.0	0.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	0.0	0.0	0.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	0.0	0.0	0.0
Budget Analysis			
ESF Central Government Spend- EC Income	0.0	0.0	0.0
ESF Central Government Spend	0.0	0.0	0.0
ESF Grants to Local Authorities	0.0	0.0	0.0
ESF Grants to Local Authorities - EC Income	0.0	0.0	0.0
Net Expenditure	0.0	0.0	0.0

The European Commission have announced a number of proposals for the future programmes which will ensure that activity will deliver the Europe 2020 aims of smart, sustainable and inclusive growth. At present it is not possible to budget for the new programmes while negotiations on the Multi Annual Financial Framework are on-going in the EU.

ECONOMY, JOBS AND FAIR WORK

Schedule 3.6 European Regional Development Fund - 2014-20 Programmes
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	0.0	0.0	0.0
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	0.0	0.0	0.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	0.0	0.0	0.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	0.0	0.0	0.0
Budget Analysis			
ERDF Central Government Spend - EC Income	0.0	0.0	0.0
ERDF Central Government Spend	0.0	0.0	0.0
ERDF Grants to Local Authorities	0.0	0.0	0.0
ERDF Grants to Local Authorities - EC Income	0.0	0.0	0.0
Net Expenditure	0.0	0.0	0.0

The European Commission have announced a number of proposals for the future programmes which will ensure that activity will deliver the Europe 2020 aims of smart, sustainable and inclusive growth. At present it is not possible to budget for the new programmes while negotiations on the Multi Annual Financial Framework are on-going in the EU.

ECONOMY, JOBS AND FAIR WORK

**Schedule 3.7 ESF Programme Operation
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1.8	0.0	1.8
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	1.8	0.0	1.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1.8	0.0	1.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1.8	0.0	1.8
Budget Analysis			
ESF Programme Operation	1.8	0.0	1.8
Net Expenditure	1.8	0.0	1.8

JUSTICE

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	2,371.3	35.3	2,406.6
Changes Proposed			
<i>Funding Changes</i>	7.4	0.0	7.4
<i>Technical Changes</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	-17.5	0.0	-17.5
Total changes proposed	-10.1	0.0	-10.1
Proposed Budget following Autumn Budget Revision	2,361.2	35.3	2,396.5

	Operating £m	Capital £m	Total £m
DEL:			
Community Justice Services	26.6	0.0	26.6
Judiciary	1.4	0.0	1.4
Criminal Injuries Compensation	17.5	0.0	17.5
Legal Aid	138.1	0.0	138.1
Police Central Government	61.3	17.8	79.1
Safer and Stronger Communities	5.1	0.0	5.1
Police and Fire Pensions	350.6	0.0	350.6
Scottish Prison Service	292.4	10.0	302.4
Miscellaneous	35.1	7.5	42.6
Scottish Police Authority	1,019.8	0.0	1,019.8
Scottish Fire and Rescue Service	269.7	0.0	269.7
Justice Central Government Grants to Local Authorities	88.0	0.0	88.0
Total DEL	2,305.6	35.3	2,340.9
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Scottish Prison Service	50.2	0.0	50.2
Scottish Police Authority Loan Charges	5.4	0.0	5.4
Total Other Expenditure Outside DEL	55.6	0.0	55.6
Total Budget	2,361.2	35.3	2,396.5

Total Limit on Income (accruing resources)	39.7
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JUSTICE

**Schedule 3.1 Community Justice Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	30.7	0.0	30.7
Proposed changes	-4.1	0.0	-4.1
ABR Proposed Budget	26.6	0.0	26.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Local Government in relation to work associated with the Community Justice (Scotland) Bill	-1.6	0.0	-1.6
Transfer to Judiciary	-1.5	0.0	-1.5
Transfer from Offender Services to SCTS to support the Scottish Sentencing Council	-0.8	0.0	-0.8
Miscellaneous minor transfers	-0.2	0.0	-0.2
	-4.1	0.0	-4.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	26.6	0.0	26.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	26.6	0.0	26.6
Budget Analysis			
Community Justice Services Miscellaneous	1.0	0.0	1.0
Offender Services	25.6	0.0	25.6
Net Expenditure	26.6	0.0	26.6

JUSTICE

**Schedule 3.2 Judiciary
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	9.9	0.0	9.9
Proposed changes	-8.5	0.0	-8.5
ABR Proposed Budget	1.4	0.0	1.4
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer to SCTS to cover the costs of judicial pensions	-10.1	0.0	-10.1
Transfer from Community Justice	1.5	0.0	1.5
Transfer from SCTS in relation to the Judicial Appointments Board	0.1	0.0	0.1
	-8.5	0.0	-8.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1.5	0.0	1.5
<i>Less:</i> Retained Income	-0.1	0.0	-0.1
Capital Receipts Applied	0.0	0.0	0.0
	1.4	0.0	1.4
Budget Analysis			
Judiciary Services	1.4	0.0	1.4
Net Expenditure	1.4	0.0	1.4

JUSTICE

**Schedule 3.3 Criminal Injuries Compensation
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	17.5	0.0	17.5
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	17.5	0.0	17.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	17.5	0.0	17.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	17.5	0.0	17.5
Budget Analysis			
CIC Scheme	14.8	0.0	14.8
Criminal Injuries Administration Costs	2.7	0.0	2.7
Net Expenditure	17.5	0.0	17.5

JUSTICE

**Schedule 3.4 Legal Aid
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	136.6	0.0	136.6
Proposed changes	1.5	0.0	1.5
ABR Proposed Budget	138.1	0.0	138.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Communities to fund various programmes	1.0	0.0	1.0
Additional funds to undertake work in relation to to the implementation of the Children's Hearings Act	0.3	0.0	0.3
Additional funds for the Scottish National Standards	0.2	0.0	0.2
	1.5	0.0	1.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	138.4	0.0	138.4
<i>Less:</i> Retained Income	-0.3	0.0	-0.3
Capital Receipts Applied	0.0	0.0	0.0
	138.1	0.0	138.1
Budget Analysis			
Legal Aid Fund	127.2	0.0	127.2
Legal Aid Administration	11.2	0.0	11.2
Legal Aid Income from Superannuation Contributions	-0.3	0.0	-0.3
Net Expenditure	138.1	0.0	138.1

JUSTICE

**Schedule 3.5 Police Central Government
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	62.6	17.8	80.4
Proposed changes	-1.3	0.0	-1.3
ABR Proposed Budget	61.3	17.8	79.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to the SPPA for the transition and set up costs of the Scottish Police Pension Scheme	-0.9	0.0	-0.9
Transfer to the SPPA for the pro rata cost of actuarial related services for members of the Scottish Police Pension Scheme	-0.2	0.0	-0.2
Miscellaneous minor transfers	-0.2	0.0	-0.2
	-1.3	0.0	-1.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	63.4	17.8	81.2
<i>Less:</i> Retained Income	-2.1	0.0	-2.1
Capital Receipts Applied	0.0	0.0	0.0
	61.3	17.8	79.1
Budget Analysis			
National Police Funding & Police Change Fund	61.2	17.8	79.0
Police Support Services	0.1	0.0	0.1
Net Expenditure	61.3	17.8	79.1

JUSTICE

Schedule 3.6 Safer and Stronger Communities
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	7.1	0.0	7.1
Proposed changes	-2.0	0.0	-2.0
ABR Proposed Budget	5.1	0.0	5.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Health for Drugs Misuse programme	-2.0	0.0	-2.0
	-2.0	0.0	-2.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	5.1	0.0	5.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	5.1	0.0	5.1
Budget Analysis			
Safer Communities	5.1	0.0	5.1
Drug Misuse	0.0	0.0	0.0
Net Expenditure	5.1	0.0	5.1

JUSTICE

**Schedule 3.7 Police and Fire Pensions
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	350.6	0.0	350.6
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	350.6	0.0	350.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	350.6	0.0	350.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	350.6	0.0	350.6
Budget Analysis			
Fire Pensions	72.2	0.0	72.2
Police Pensions	278.4	0.0	278.4
Net Expenditure	350.6	0.0	350.6

JUSTICE

**Schedule 3.8 Scottish Prison Service
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	344.1	10.0	354.1
Proposed changes	-1.5	0.0	-1.5
ABR Proposed Budget	342.6	10.0	352.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Community Justice to support work in relation to women offenders	-1.5	0.0	-1.5
	-1.5	0.0	-1.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	349.8	12.7	362.5
<i>Less:</i> Retained Income	-7.2	0.0	-7.2
Capital Receipts Applied	0.0	-2.7	-2.7
	342.6	10.0	352.6
Budget Analysis			
Scottish Prison Service Current Expenditure	298.2	0.0	298.2
Income from Sale of Prison Goods	-5.8	0.0	-5.8
Prisons Capital Expenditure	0.0	12.7	12.7
Scottish Prison Service Capital Receipts Applied	0.0	-2.7	-2.7
Scottish Prison Service PPP/PFI	50.2	0.0	50.2
Net Expenditure	342.6	10.0	352.6

JUSTICE

**Schedule 3.9 Miscellaneous
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	30.7	7.5	38.2
Proposed changes	4.4	0.0	4.4
ABR Proposed Budget	35.1	7.5	42.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Additional funding for Domestic Abuse	7.0	0.0	7.0
Transfer from Domestic Abuse to SCTS to meet an increase in the number of cases brought to court	-1.5	0.0	-1.5
Transfer from Domestic Abuse to Crown Office to meet an increase in the number of cases brought to court	-1.0	0.0	-1.0
Transfer from Domestic Abuse to SCTS to fund increase in court activities	-0.8	0.0	-0.8
Transfer from Scottish Courts and Tribunals Service to cover costs of the Scottish Land Court	0.4	0.0	0.4
Transfer from Scottish Courts and Tribunal Service to fund the Tribunals and Administrative Justice Policy function	0.3	0.0	0.3
Transfer to SPPA as payment for cost of actuarial related services for members of the Scottish Firefighter Pension Scheme	-0.2	0.0	-0.2
Transfer to Safer and Stronger Communities to support Mentors in Violence Prevention Programme and to promote delivery within Schools across Scotland	-0.2	0.0	-0.2
Miscellaneous minor transfers	0.3	0	0.3
	4.4	0.0	4.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	35.1	7.5	42.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	35.1	7.5	42.6
Budget Analysis			
Other Miscellaneous	17.0	0.0	17.0
Residential Accommodation for Children	4.0	0.0	4.0
Victim/Witness Support	5.4	0.0	5.4
Scottish Resilience	8.7	7.5	16.2
Net Expenditure	35.1	7.5	42.6

JUSTICE

**Schedule 3.10 Scottish Police Authority
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,025.0	0.0	1,025.0
Proposed changes	0.2	0.0	0.2
ABR Proposed Budget	1,025.2	0.0	1,025.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Community Justice for the ongoing costs of maintaining the Violent and Sexual Offenders Register	0.2	0.0	0.2
	0.2	0.0	0.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1,025.2	0.0	1,025.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1,025.2	0.0	1,025.2
Budget Analysis			
Scottish Police Authority	1,019.8	0.0	1,019.8
Police Loan Charges	5.4	0.0	5.4
Net Expenditure	1,025.2	0.0	1,025.2

JUSTICE

**Schedule 3.11 Scottish Fire and Rescue Service
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	270.0	0.0	270.0
Proposed changes	-0.3	0.0	-0.3
ABR Proposed Budget	269.7	0.0	269.7
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to SPPA as payment for SPPA's recurring pay and non pay costs for providing pension services	-0.3	0.0	-0.3
	-0.3	0.0	-0.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	269.7	0.0	269.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	269.7	0.0	269.7
Budget Analysis			
Scottish Fire and Rescue Service	269.7	0.0	269.7
Net Expenditure	269.7	0.0	269.7

JUSTICE

Schedule 3.12 Justice Central Government Grants to Local Authorities
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	86.5	0.0	86.5
Proposed changes	1.5	0.0	1.5
ABR Proposed Budget	88.0	0.0	88.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Scottish Prison Service to support work in relation to women offenders	1.5	0.0	1.5
	1.5	0.0	1.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	88.0	0.0	88.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	88.0	0.0	88.0
Budget Analysis			
Criminal Justice Social Work	88.0	0.0	88.0
Net Expenditure	88.0	0.0	88.0

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	10,682.4	245.6	10,928.0
Changes Proposed			
<i>Funding Changes</i>	56.9	0.0	56.9
<i>Technical Changes</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.6	0.0	0.6
<i>Net Transfers within Scottish Block</i>	41.4	0.0	41.4
Total changes proposed	98.9	0.0	98.9
Proposed Budget following Autumn Budget Revision	10,781.3	245.6	11,026.9

	Operating £m	Capital £m	Total £m
DEL:			
Local Government	7,325.9	0.0	7,325.9
Planning	4.3	0.1	4.4
Third Sector	24.3	0.0	24.3
Local Governance and Reform	1.5	0.0	1.5
Equalities	20.9	0.0	20.9
Housing	474.7	240.5	715.2
Social Security	1.4	0.0	1.4
Social Justice and Regeneration	55.5	5.0	60.5
Central Government Grants to Local Authorities	104.3	0.0	104.3
Total DEL	8,012.8	245.6	8,258.4
AME:			
Non-domestic Rates	2,768.5	0.0	2,768.5
Total AME	2,768.5	0.0	2,768.5
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	10,781.3	245.6	11,026.9

Total Limit on Income (accruing resources)	80.0
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COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.1 Local Government
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	9,935.0	0.0	9,935.0
Proposed changes	159.4	0.0	159.4
ABR Proposed Budget	10,094.4	0.0	10,094.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Social Security for Scottish Welfare Fund	37.9	0.0	37.9
Additional funding for Early Learning and Childcare Expansion	51.6	0.0	51.6
Transfer from Social Security for Bedroom Tax	26.0	0.0	26.0
Transfer from Economy Jobs and Fair Work for Enterprise Zones	12.0	0.0	12.0
Transfer from Education & Skills for Kinship Care Allowances	10.1	0.0	10.1
Transfer from Education & Skills for GIRFEC Named Person Funding	9.4	0.0	9.4
Transfer for Health for Self-Directed Support	3.5	0.0	3.5
Additional funding for Bellwin	3.0	0.0	3.0
Additional Funding for Scottish Police Authority Set Up Costs	2.2	0.0	2.2
Transfer from Education & Skills for Maintaining Teacher Numbers and Teacher/Pupil Ratios	2.0	0.0	2.0
Transfer from Finance & the Constitution for Customer First Programme	1.9	0.0	1.9
Transfer from Justice for Implementing new Criminal Justice System	1.6	0.0	1.6
Transfer to Rural, Economy and Connectivity for Step Change Broadband Project	-4.2	0.0	-4.2
Miscellaneous Minor Transfers	2.4	0.0	2.4
	159.4	0.0	159.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	10,094.4	0.0	10,094.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	10,094.4	0.0	10,094.4
Budget			
General Revenue Grant	6,819.4	0.0	6,819.4
Non-domestic Rates	2,768.5	0.0	2,768.5
Support for Capital	506.5	0.0	506.5
Net Expenditure	10,094.4	0.0	10,094.4

Memorandum Item - Total Local Government Funding

Proposed Budget	Operating £m	Capital £m	Total £m
Net Expenditure	10,094.4	0.0	10,094.4
Plus Specific Grants included as follows;			
Education & Skills (page 24)			
Gaelic	4.5	0.0	4.5
Justice (page 45)			
Criminal Justice Social Work	88.0	0.0	88.0
Rural Economy & Conectivity (page 78)			
Regional Transport Partnership	16.0	0.0	16.0
Cycling, Walking and Safer Routes	5.9	0.0	5.9
Communities, Social Security & Equalities (page 55)			
Vacant Derelict Land Grant	7.8	0.0	7.8
Transfer of the Management of Development Funding	96.5	0.0	96.5
Net Expenditure	10,313.1	0.0	10,313.1

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.2 Planning
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	4.0	0.1	4.1
Proposed changes	0.3	0.0	0.3
ABR Proposed Budget	4.3	0.1	4.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous Minor Transfers	0.3	0.0	0.3
	0.3	0.0	0.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	4.4	0.1	4.5
<i>Less:</i> Retained Income	-0.1	0.0	-0.1
Capital Receipts Applied	0.0	0.0	0.0
	4.3	0.1	4.4
Budget Analysis			
Architecture & Place	1.7	0.0	1.7
Building Standards	0.2	0.0	0.2
Planning	1.7	0.1	1.8
Planning & Environmental Appeals	0.7	0.0	0.7
Net Expenditure	4.3	0.1	4.4

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.3 Third Sector
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	24.5	0.0	24.5
Proposed changes	-0.2	0.0	-0.2
ABR Proposed Budget	24.3	0.0	24.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous Minor Transfers	-0.2	0.0	-0.2
	-0.2	0.0	-0.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	24.3	0.0	24.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	24.3	0.0	24.3
Budget Analysis			
Third Sector	24.3	0.0	24.3
Net Expenditure	24.3	0.0	24.3

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

Schedule 3.4 Local Governance and Reform
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1.7	0.0	1.7
Proposed changes	-0.2	0.0	-0.2
ABR Proposed Budget	1.5	0.0	1.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer of Local Government Boundary Commission to Finance & the Constitution	-0.2	0.0	-0.2
	-0.2	0.0	-0.2
Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1.5	0.0	1.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1.5	0.0	1.5
Budget Analysis			
Local Governance	0.6	0.0	0.6
Local Government Boundary Commission	0.0	0.0	0.0
Public Service Reform and Community Empowerment	0.9	0.0	0.9
Net Expenditure	1.5	0.0	1.5

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.5 Equalities
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	20.3	0.0	20.3
Proposed changes	0.6	0.0	0.6
ABR Proposed Budget	20.9	0.0	20.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Whitehall transfer from Tampon Tax Fund	0.6	0.0	0.6
	0.6	0.0	0.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	20.9	0.0	20.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	20.9	0.0	20.9
Budget Analysis			
Promoting Equality	20.9	0.0	20.9
Net Expenditure	20.9	0.0	20.9

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.6 Housing
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	466.8	240.5	707.3
Proposed changes	7.9	0.0	7.9
ABR Proposed Budget	474.7	240.5	715.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Social Security to Housing for Discretionary Housing Payments	9.0	0.0	9.0
Miscellaneous Minor Transfers	-1.1	0.0	-1.1
	7.9	0.0	7.9

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	474.7	250.5	725.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-10.0	-10.0
	474.7	240.5	715.2
Budget Analysis			
Housing Supply	367.7	214.0	581.7
Communities Analysis	3.3	0.0	3.3
Fuel Poverty/Energy Efficiency	79.3	24.0	103.3
Housing Support	24.4	2.5	26.9
Net Expenditure	474.7	240.5	715.2

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.7 Social Security
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	74.3	0.0	74.3
Proposed changes	-72.9	0.0	-72.9
ABR Proposed Budget	1.4	0.0	1.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Local Government for Scottish Welfare Fund	-37.9	0.0	-37.9
Transfer to Local Government for Bedroom Tax	-26.0	0.0	-26.0
Transfer to Housing for Discretionary Housing Payments	-9.0	0.0	-9.0
	-72.9	0.0	-72.9

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1.4	0.0	1.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1.4	0.0	1.4
Budget Analysis			
Scottish Welfare Fund	0.5	0.0	0.5
Discretionary Housing Payments	0.0	0.0	0.0
Social Security Programme Costs	0.9	0.0	0.9
Net Expenditure	1.4	0.0	1.4

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.8 Social Justice and Regeneration
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	51.5	5.0	56.5
Proposed changes	4.0	0.0	4.0
ABR Proposed Budget	55.5	5.0	60.5
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Health for Empowering Communities Fund	4.0	0.0	4.0
Transfer from Housing relating to Clyde Gateway	1.1	0.0	1.1
Transfer to Justice for Scottish Legal Aid Board	-1.1	0.0	-1.1
Miscellaneous Minor Transfers	0.0	0.0	0.0
	4.0	0.0	4.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	55.5	5.0	60.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	55.5	5.0	60.5
Budget Analysis			
Fairer Scotland	6.8	0.0	6.8
Regeneration	48.7	5.0	53.7
Net Expenditure	55.5	5.0	60.5

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.9 CSSE Central Government Grants to Local Authorities
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	104.3	0.0	104.3
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	104.3	0.0	104.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	104.3	0.0	104.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	104.3	0.0	104.3
Budget Analysis			
Transfer of Management of Development Funding-	96.5	0.0	96.5
Vacant & Derelict Land Grant-	7.8	0.0	7.8
Net Expenditure	104.3	0.0	104.3

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	174.1	39.7	213.8
Changes Proposed			
<i>Funding Changes</i>	0.6	0.0	0.6
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	1.3	0.0	1.3
Total changes proposed	1.9	0.0	1.9
Proposed Budget following Autumn Budget Revision	176.0	39.7	215.7

	Operating £m	Capital £m	Total £m
DEL:			
Marine	45.4	0.8	46.2
Research Analysis and Other Services	64.7	0.0	64.7
Environmental Services	141.8	0.0	141.8
Climate Change and Land Managers Renewables Fund	19.5	0.0	19.5
Scottish Water	-95.4	38.9	-56.5
Total DEL	176.0	39.7	215.7
AME:	0.0	0.0	0.0
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
	0.0	0.0	0.0
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	176.0	39.7	215.7

Total Limit on Income (accruing resources)	500.0
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ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

**Schedule 3.1 Marine
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	45.0	0.8	45.8
Proposed changes	0.4	0.0	0.4
ABR Proposed Budget	45.4	0.8	46.2
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	0.4	0.0	0.4
	0.4	0.0	0.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	58.4	0.8	59.2
<i>Less:</i> Retained Income	-13.0	0.0	-13.0
Capital Receipts Applied	0.0	0.0	0.0
	45.4	0.8	46.2
Budget Analysis			
Marine Scotland	45.4	0.8	46.2
Net Expenditure	45.4	0.8	46.2

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

Schedule 3.2 Research, Analysis & Other Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	65.2	0.0	65.2
Proposed Changes	-0.5	0.0	-0.5
ABR Proposed Budget	64.7	0.0	64.7
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	-0.5	0.0	-0.5
	-0.5	0.0	-0.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	65.0	0.0	65.0
<i>Less:</i> Retained Income	-0.3	0.0	-0.3
Capital Receipts Applied	0.0	0.0	0.0
	64.7	0.0	64.7
Budget Analysis			
Contract Research Fund	4.5	0.0	4.5
Economic & Other Surveys	1.3	0.0	1.3
Programmes of Research	49.4	0.0	49.4
Royal Botanic Garden, Edinburgh	9.5	0.0	9.5
Net Expenditure	64.7	0.0	64.7

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

Schedule 3.3 Environmental Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	138.5	0.0	138.5
Proposed changes	3.3	0.0	3.3
ABR Proposed Budget	141.8	0.0	141.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Economy, Jobs and Fair Work for the Resource Efficient Scotland Programme	2.9	0.0	2.9
Transfer to Rural Economy and Connectivity to support Scottish Rural Development Programme.	-1.5	0.0	-1.5
Miscellaneous minor transfers	1.9	0.0	1.9
	3.3	0.0	3.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	141.8	0.0	141.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	141.8	0.0	141.8
Budget Analysis			
Land Reform	11.1	0.0	11.1
Drinking Water Quality Regulator	0.6	0.0	0.6
National Park Authorities	11.8	0.0	11.8
Natural Assets & Flooding	7.9	0.0	7.9
Natural Resources	4.7	0.0	4.7
Private Water	2.2	0.0	2.2
Scottish Environmental Protection Agency	34.6	0.0	34.6
Scottish Natural Heritage	45.5	0.0	45.5
Zero Waste	23.4	0.0	23.4
Net Expenditure	141.8	0.0	141.8

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

**Schedule 3.4 Climate Change and Land Managers Renewables Fund
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	19.9	0.0	19.9
Proposed changes	-0.4	0.0	-0.4
ABR Proposed Budget	19.5	0.0	19.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	-0.4	0.0	-0.4
	-0.4	0.0	-0.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	19.5	0.0	19.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	19.5	0.0	19.5
Budget Analysis			
Climate Change - Policy Development & Implementation	1.1	0.0	1.1
Land Managers Renewables Fund	3.0	0.0	3.0
Sustainable Action Fund	15.4	0.0	15.4
Net Expenditure	19.5	0.0	19.5

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

**Schedule 3.5 Scottish Water
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	-94.5	38.9	-55.6
Proposed changes	-0.9	0.0	-0.9
ABR Proposed Budget	-95.4	38.9	-56.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	-0.9	0.0	-0.9
	-0.9	0.0	-0.9

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	-95.4	118.9	23.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-80.0	-80.0
	-95.4	38.9	-56.5
Budget Analysis			
Exemption Scheme	2.0	0.0	2.0
Hydro Nation	3.1	0.0	3.1
Interest on Voted Loans	-100.5	0.0	-100.5
Voted Loans	0.0	38.9	38.9
Net Expenditure	-95.4	38.9	-56.5

1. Scottish Water Business Stream Holdings is the subsidiary that undertakes the governance and financing of Scottish Water Business Stream.

CULTURE, TOURISM AND EXTERNAL AFFAIRS

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Departmental Budget in the Budget Act	250.7	0.0	250.7
Changes Proposed			
<i>Funding Changes</i>	12.7	0.0	12.7
<i>Technical Adjustments</i>	-5.0	5.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	-6.0	0.0	-6.0
Total changes proposed	1.7	5.0	6.7
Proposed Budget following Autumn Budget Revision	252.4	5.0	257.4

	Operating £m	Capital £m	Total £m
DEL:			
External Affairs	13.4	0.0	13.4
Culture, Tourism and Major Events	197.5	5.0	202.5
Historic Environment Scotland	41.5	0.0	41.5
Total DEL	252.4	5.0	257.4
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Departmental Budget	252.4	5.0	257.4

Total Limit on Income (accruing resources)	40.0
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CULTURE, TOURISM AND EXTERNAL AFFAIRS

**Schedule 3.1 External Affairs
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	16.2	0.0	16.2
Proposed changes	-2.8	0.0	-2.8
ABR Proposed Budget	13.4	0.0	13.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Major Events moved to Culture Tourism and Major Events	-2.3	0.0	-2.3
Miscellaneous Minor Transfers	-0.5	0.0	-0.5
	-2.8	0.0	-2.8
Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	13.4	0.0	13.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	13.4	0.0	13.4
Budget Analysis			
British Irish Council	0.1	0.0	0.1
International and European Relations	13.3	0.0	13.3
Net Expenditure	13.4	0.0	13.4

CULTURE, TOURISM AND EXTERNAL AFFAIRS

Schedule 3.2 Culture, Tourism and Major Events
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	192.8	0.0	192.8
Proposed changes	4.7	5.0	9.7
ABR Proposed Budget	197.5	5.0	202.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Additional funding in respect of 2018 European Championships			
	7.9	0.0	7.9
Financial Transaction Reclassification			
	-5.0	5.0	0.0
Major Events moved from External Affairs			
	2.3	0.0	2.3
Additional funding in respect of Solheim Cup			
	2.4	0.0	2.4
Additional funding in respect of UEFA Euro 2020			
	2.4	0.0	2.4
Transfer from Visit Scotland to Economy, Jobs and Fair Work for Strategic Forum Savings			
	-5.4	0.0	-5.4
Miscellaneous Minor Transfers			
	0.1	0.0	0.1
	4.7	5.0	9.7

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	197.5	5.0	202.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	197.5	5.0	202.5
Budget Analysis			
Creative Scotland & Other Arts	45.4	0.0	45.4
Cultural Collections	72.7	0.0	72.7
National Performing Companies	22.9	5.0	27.9
Major Events & Themed Years	12.6	0.0	12.6
Tourism	43.9	0.0	43.9
Net Expenditure	197.5	5.0	202.5

CULTURE, TOURISM AND EXTERNAL AFFAIRS

**Schedule 3.3 Historic Environment Scotland
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	41.7	0.0	41.7
Proposed changes	-0.2	0.0	-0.2
ABR Proposed Budget	41.5	0.0	41.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous Minor Transfers	-0.2	0.0	-0.2
	-0.2	0.0	-0.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	41.5	0.0	41.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	41.5	0.0	41.5
Budget Analysis			
Capital Expenditure	3.4	0.0	3.4
Operational Costs	78.1	0.0	78.1
Less Income	-40.0	0.0	-40.0
Net Expenditure	41.5	0.0	41.5

RURAL ECONOMY AND CONNECTIVITY

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	2,071.7	542.6	2,614.3
Changes Proposed			
<i>Funding Changes</i>	1.8	0.0	1.8
<i>Technical Adjustments</i>	0.0	157.0	157.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	7.2	0.0	7.2
Total changes proposed	9.0	157.0	166.0
Proposed Budget following Autumn Budget Revisions	2,080.7	699.6	2,780.3

	Operating £m	Capital £m	Total £m
DEL:			
EU Support and Related Services	154.8	20.5	175.3
Fisheries	7.4	0.0	7.4
Rural Services	35.5	5.0	40.5
Highlands and Islands Enterprise	63.5	0.0	63.5
Rail Services	737.2	0.0	737.2
Concessionary Fares and Bus Services	261.3	0.0	261.3
Other Transport Policy, Projects and Agency Admin	110.9	7.0	117.9
Motorways and Trunk Roads	275.6	468.9	744.5
Ferry Services	166.7	31.9	198.6
Air Services	41.5	9.3	50.8
Digital Strategy	116.7	0.0	116.7
REC Central Government Grants to Local Authorities	21.9	0.0	21.9
Total DEL	1,993.0	542.6	2,535.6
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Animal License Fees	0.1	0.0	0.1
Motorways and Trunk Roads PPP/PFI	87.6	157.0	244.6
Total Other Expenditure Outside DEL	87.7	157.0	244.7
Total Budget	2,080.7	699.6	2,780.3

Total Limit on Income (accruing resources)	800.0
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RURAL ECONOMY AND CONNECTIVITY

Schedule 3.1 EU Support & Related Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	153.3	25.5	178.8
Proposed changes	1.5	-5.0	-3.5
ABR Proposed Budget	154.8	20.5	175.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Rural Services to realign the budget for Financial Transactions.	0.0	-5.0	-5.0
Transfer from Environment Climate Change & Land Reform for SRDP Agri-Environment projects.	1.5	0.0	1.5
	1.5	-5.0	-3.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	658.2	21.7	679.9
<i>Less:</i> Retained Income	-503.4	0.0	-503.4
Capital Receipts Applied	0.0	-1.2	-1.2
	154.8	20.5	175.3
Budget Analysis			
Agri Environmental Measures	48.3	0.0	48.3
Business Development	26.2	0.0	26.2
CAP Compliance Improvements	5.8	20.4	26.2
CAP Pillar 1 Basic Payments	262.0	0.0	262.0
CAP Pillar 1 Greening Payments	131.5	0.0	131.5
CAP Pillar 1 Other Payments	44.5	0.0	44.5
Crofting Assistance	1.2	-0.9	0.3
EU Income	-499.7	0.0	-499.7
Forestry	1.6	0.0	1.6
Leader	4.5	0.0	4.5
Less Favoured Area Support Scheme	65.5	0.0	65.5
Payments & Inspections Costs	54.6	1.0	55.6
Rural Broadband	3.6	0.0	3.6
Rural Communities	0.1	0.0	0.1
Rural Enterprise	0.1	0.0	0.1
Technical Assistance	5.0	0.0	5.0
Net Expenditure	154.8	20.5	175.3

RURAL ECONOMY AND CONNECTIVITY

Schedule 3.2 Fisheries
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	7.4	0.0	7.4
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	7.4	0.0	7.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	22.2	0.0	22.2
<i>Less:</i> Retained Income	-14.8	0.0	-14.8
Capital Receipts Applied	0.0	0.0	0.0
	7.4	0.0	7.4
Budget Analysis			
EU Fisheries Grants	15.2	0.0	15.2
Fisheries Harbour Grants	0.4	0.0	0.4
Marine EU Income	-8.2	0.0	-8.2
Net Expenditure	7.4	0.0	7.4

RURAL ECONOMY AND CONNECTIVITY

**Schedule 3.3 Rural Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	36.1	0.0	36.1
Proposed changes	-0.6	5.0	4.4
ABR Proposed Budget	35.5	5.0	40.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from EU Support & Related Services to realign the budget for Financial Transactions.	0.0	5.0	5.0
Additional funding for Flood Bank Restoration	1.8	0.0	1.8
Miscellaneous Minor Transfers	-2.4	0.0	-2.4
	-0.6	5.0	4.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	35.5	5.0	40.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	35.5	5.0	40.5
Budget Analysis			
Agricultural & Horticultural Advice & Support	4.9	5.0	9.9
Animal Health	18.2	0.0	18.2
Crofting Commission	2.5	0.0	2.5
Food Industry Support	3.5	0.0	3.5
Rural Cohesion	1.2	0.0	1.2
Veterinary Surveillance	5.2	0.0	5.2
Net Expenditure	35.5	5.0	40.5

RURAL ECONOMY AND CONNECTIVITY

**Schedule 3.4 Highlands and Islands Enterprise
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	56.5	0.0	56.5
Proposed changes	7.0	0.0	7.0
ABR Proposed Budget	63.5	0.0	63.5
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Energy for Wave Energy Scotland	10.0	0.0	10.0
Transfer to Economy, Jobs and Fair Work for Strategic Forum	-3.2	0.0	-3.2
Savings			
Miscellaneous Minor Transfers	0.2	0.0	0.2
	7.0	0.0	7.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	63.5	0.0	63.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	63.5	0.0	63.5
Budget Analysis			
Highlands and Islands Enterprise	63.5	0.0	63.5
Net Expenditure	63.5	0.0	63.5

RURAL ECONOMY AND CONNECTIVITY

**Schedule 3.5 Rail Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	737.2	0.0	737.2
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	737.2	0.0	737.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	737.2	0.0	737.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	737.2	0.0	737.2
Budget Analysis			
Major Public Transport Projects	6.0	0.0	6.0
Rail Development	2.0	0.0	2.0
Rail Franchise	265.9	0.0	265.9
Rail Infrastructure	463.3	0.0	463.3
Net Expenditure	737.2	0.0	737.2

RURAL ECONOMY AND CONNECTIVITY

Schedule 3.6 Concessionary Fares & Bus Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	261.3	0.0	261.3
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	261.3	0.0	261.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	261.3	0.0	261.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	261.3	0.0	261.3
Budget Analysis			
Concessionary Fares	207.8	0.0	207.8
Smartcard Programme	2.8	0.0	2.8
Support for Bus Services	50.7	0.0	50.7
Net Expenditure	261.3	0.0	261.3

RURAL ECONOMY AND CONNECTIVITY

**Schedule 3.7 Other Transport Policy, Projects and Agency Administration
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	110.8	7.0	117.8
Proposed changes	0.1	0.0	0.1
ABR Proposed Budget	110.9	7.0	117.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous Minor Transfers	0.1	0.0	0.1
	0.1	0.0	0.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	110.9	7.0	117.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	110.9	7.0	117.9
Budget Analysis			
Agency Administration Costs	17.8	0.0	17.8
Edinburgh Tram Enquiry	2.5	0.0	2.5
Future Transport Fund	20.3	0.0	20.3
Road Safety	3.0	0.0	3.0
Scottish Canals	10.0	0.0	10.0
Strategic Transport Projects Review	1.0	0.0	1.0
Support for Sustainable & Active Travel	29.0	7.0	36.0
Support for Freight Industry	0.8	0.0	0.8
Transport Information	1.2	0.0	1.2
Travel Strategy & Innovation	25.3	0.0	25.3
Net Expenditure	110.9	7.0	117.9

RURAL ECONOMY AND CONNECTIVITY

Schedule 3.8 Motorways and Trunk Roads
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	362.9	468.9	831.8
Proposed changes	0.3	157.0	157.3
ABR Proposed Budget	363.2	625.9	989.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Technical budget adjustment in respect of transport revenue financed infrastructure projects (ODEL)	0.0	157.0	157.0
Miscellaneous Minor Transfers	0.3	0.0	0.3
	0.3	157.0	157.3
Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	363.2	625.9	989.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	363.2	625.9	989.1
Budget Analysis			
Capital Land & Works	0.0	285.5	285.5
Forth & Tay Bridge Authorities	16.3	0.0	16.3
Queensferry Crossing	0.0	156.0	156.0
M&T Other Current Expenditure	10.0	0.0	10.0
Network Strengthening	40.8	0.0	40.8
Roads Depreciation	111.3	0.0	111.3
Roads Improvements	16.3	0.0	16.3
Routine & Winter Maintenance	80.9	0.0	80.9
Structural Repairs	0.0	27.4	27.4
Motorway & Trunk Roads PPP/PFI	87.6	157.0	244.6
Net Expenditure	363.2	625.9	989.1

RURAL ECONOMY AND CONNECTIVITY

Schedule 3.9 Ferry Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	166.7	31.9	198.6
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	166.7	31.9	198.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	166.7	36.0	202.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-4.1	-4.1
	166.7	31.9	198.6
Budget Analysis			
Road Equivalent Tariff	0.0	0.0	0.0
Support for Ferry Services	153.4	0.0	153.4
Vessels and Piers	13.3	31.9	45.2
Net Expenditure	166.7	31.9	198.6

RURAL ECONOMY AND CONNECTIVITY

**Schedule 3.10 Air Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	41.5	9.3	50.8
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	41.5	9.3	50.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision			
	Operating £m	Capital £m	Total £m
Gross Expenditure	41.5	9.3	50.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	41.5	9.3	50.8
Budget Analysis			
Highlands & Islands Airports Limited	29.5	0.0	29.5
Support for Air Services	12.0	0.0	12.0
Support for Prestwick Airport	0.0	9.3	9.3
Net Expenditure	41.5	9.3	50.8

RURAL ECONOMY AND CONNECTIVITY

**Schedule 3.11 Digital Strategy
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	116.0	0.0	116.0
Proposed changes	0.7	0.0	0.7
ABR Proposed Budget	116.7	0.0	116.7
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Communities, Social Security & Equalities for Step Change 2015 Broadband Project	4.2	0.0	4.2
Transfer to Communities, Social Security & Equalities for Customer First Programme	-1.9	0.0	-1.9
Transfer to SFT for World-Class 2020 digital infrastructure	-1.5	0.0	-1.5
Miscellaneous Minor Transfers	0.0	0.0	0.0
	0.7	0.0	0.7

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	116.7	0.0	116.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	116.7	0.0	116.7
Budget Analysis			
Digital Strategy	116.7	0.0	116.7
Net Expenditure	116.7	0.0	116.7

RURAL ECONOMY AND CONNECTIVITY

Schedule 3.12 REC Central Government Grants to Local Authorities
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	21.9	0.0	21.9
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	21.9	0.0	21.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	21.9	0.0	21.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	21.9	0.0	21.9
Budget Analysis			
Cycling, Walking & Safer Routes	5.9	0.0	5.9
Regional Transport Partnership	16.0	0.0	16.0
Net Expenditure	21.9	0.0	21.9

ADMINISTRATION

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	179.9	13.1	193.0
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.2	0.0	0.2
Total changes proposed	0.2	0.0	0.2
Proposed Budget following Autumn Budget Revision	180.1	13.1	193.2

	Operating £m	Capital £m	Total £m
DEL:			
Administration	180.1	13.1	193.2
Total DEL	180.1	13.1	193.2
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	180.1	13.1	193.2

Total Limit on Income (accruing resources)	18.1
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ADMINISTRATION

Schedule 3.1 Administration Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	179.9	13.1	193.0
Proposed changes	0.2	0.0	0.2
ABR Proposed Budget	180.1	13.1	193.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	0.2	0.0	0.2
	0.2	0.0	0.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	196.6	13.1	209.7
<i>Less:</i> Retained Income	-16.5	0.0	-16.5
Capital Receipts Applied	0.0	0.0	0.0
	180.1	13.1	193.2
Budget Analysis			
Scottish Government Staff Costs-	133.3	0.0	133.3
Administration Retained Income-	-16.5	0.0	-16.5
Accommodation-	16.3	0.0	16.3
Other Office Overheads (includes ICT projects and minor non-pay items e.g. travel, transport, stationery, hospitality, etc.)-	28.5	0.0	28.5
Training-	3.8	0.0	3.8
Office of Queen's Printer for Scotland-	0.1	0.0	0.1
Depreciation-	14.6	0.0	14.6
Capital Projects	0.0	13.1	13.1
Net Expenditure-	180.1	13.1	193.2

THE CROWN OFFICE AND PROCURATOR FISCAL SERVICE

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	108.9	3.6	112.5
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	1.0	0.0	1.0
Total changes proposed	1.0	0.0	1.0
Proposed Budget following Autumn Budget Revision	109.9	3.6	113.5

	Operating £m	Capital £m	Total £m
DEL: The Crown Office and Procurator Fiscal Service	109.9	3.6	113.5
Total DEL	109.9	3.6	113.5
AME: Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL: Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	109.9	3.6	113.5

Total Limit on Income (accruing resources)	2.0
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THE CROWN OFFICE AND PROCURATOR FISCAL SERVICE

**Schedule 3.1 The Crown Office and Procurator Fiscal Service
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	108.9	3.6	112.5
Proposed changes	1.0	0.0	1.0
ABR Proposed Budget	109.9	3.6	113.5
Proposed changes			
SBR Proposed Budget			
Summary of Proposed changes			
Transfer from Justice to Crown Office to meet an increase in the number of Domestic Abuse cases brought to court	1.0	0.0	1.0
	1.0	0.0	1.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	110.2	3.6	113.8
<i>Less:</i> Retained Income	-0.3	0.0	-0.3
Capital Receipts Applied	0.0	0.0	0.0
	109.9	3.6	113.5
Budget Analysis			
Staff Costs-	73.4	0.0	73.4
Office Costs-	3.9	0.0	3.9
Case Related-	13.4	0.0	13.4
Centrally Managed Costs-	19.2	0.0	19.2
Capital Expenditure-	0.0	3.6	3.6
Net Expenditure	109.9	3.6	113.5

Income to be surrendered	20.0
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NATIONAL RECORDS OF SCOTLAND

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	25.5	2.9	28.4
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	25.5	2.9	28.4

	Operating £m	Capital £m	Total £m
DEL:			
National Records of Scotland	25.5	2.9	28.4
Total DEL	25.5	2.9	28.4
AME:	0.0	0.0	0.0
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:	0.0	0.0	0.0
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	25.5	2.9	28.4

Total Limit on Income (accruing resources)	9.8
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NATIONAL RECORDS OF SCOTLAND

**Schedule 3.1 National Records of Scotland
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	25.5	2.9	28.4
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	25.5	2.9	28.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	31.3	2.9	34.2
<i>Less:</i> Retained Income	-5.8	0.0	-5.8
Capital Receipts Applied	0.0	0.0	0.0
	25.5	2.9	28.4
Budget Analysis			
Administration Costs-	29.1	0.0	29.1
Depreciation Charge-	2.2	0.0	2.2
Capital Expenditure-	0.0	2.9	2.9
<i>Less:</i> income-	-5.8	0.0	-5.8
Net Expenditure	25.5	2.9	28.4

OFFICE OF THE SCOTTISH CHARITY REGULATOR

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	3.0	0.0	3.0
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	3.0	0.0	3.0

	Operating £m	Capital £m	Total £m
DEL:			
Office of the Scottish Charity Regulator	3.0	0.0	3.0
Total DEL	3.0	0.0	3.0
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	3.0	0.0	3.0

Total Limit on Income (accruing resources)	0.0
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OFFICE OF THE SCOTTISH CHARITY REGULATOR

**Schedule 3.1 Office of the Scottish Charity Regulator
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	3.0	0.0	3.0
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	3.0	0.0	3.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	3.0	0.0	3.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	3.0	0.0	3.0
Budget Analysis			
OSCR Administration Costs	3.0	0.0	3.0
Net Expenditure	3.0	0.0	3.0

SCOTTISH COURTS AND TRIBUNALS SERVICE

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	76.5	12.4	88.9
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	13.1	0.0	13.1
Total changes proposed	13.1	0.0	13.1
Proposed Budget following Autumn Budget Revision	89.6	12.4	102.0

	Operating £m	Capital £m	Total £m
DEL:			
Scottish Courts and Tribunals Service	89.6	12.4	102.0
Total DEL	89.6	12.4	102.0
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	89.6	12.4	102.0

Total Limit on Income (accruing resources)	45.0
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SCOTTISH COURTS AND TRIBUNALS SERVICE

**Schedule 3.1 Scottish Courts and Tribunals Service
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	76.5	12.4	88.9
Proposed changes	13.1	0.0	13.1
ABR Proposed Budget	89.6	12.4	102.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Justice to cover costs of judicial pensions	10.1	0.0	10.1
Transfer from Justice to meet an increase in the number of domestic abuse cases brought to court	1.5	0.0	1.5
Transfer from Justice to support the Scottish Sentencing Council	0.8	0.0	0.8
Transfer from Justice to fund increase in courts' activities	0.8	0.0	0.8
Transfer to Justice to cover costs of the Scottish Land Court	-0.4	0.0	-0.4
Miscellaneous minor transfers	0.3	0.0	0.3
	13.1	0.0	13.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	128.0	12.4	140.4
<i>Less:</i> Retained Income	-38.4	0.0	-38.4
Capital Receipts Applied	0.0	0.0	0.0
	89.6	12.4	102.0
Budget Analysis			
Less Civil Fees	-28.5	0.0	-28.5
Less Other Income (SCS)	-9.9	0.0	-9.9
Operating Expenditure	128.0	0.0	128.0
Scottish Tribunal Service	0.0	0.0	0.0
Scottish Court Service Capital	0.0	12.4	12.4
Net Expenditure	89.6	12.4	102.0

REVENUE SCOTLAND

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	5.2	0.0	5.2
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	5.2	0.0	5.2

	Operating £m	Capital £m	Total £m
DEL:			
Revenue Scotland	5.2	0.0	5.2
Total DEL	5.2	0.0	5.2
AME:	0.0	0.0	0.0
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:	0.0	0.0	0.0
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	5.2	0.0	5.2

Total Limit on Income (accruing resources)	0.0
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REVENUE SCOTLAND

**Schedule 3.1 Revenue Scotland
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	5.2	0.0	5.2
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	5.2	0.0	5.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	5.2	0.0	5.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	5.2	0.0	5.2
Budget Analysis			
Administration Costs	5.2	0.0	5.2
Set-up Costs	0.0	0.0	0.0
Net Expenditure	5.2	0.0	5.2

FOOD STANDARDS SCOTLAND

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	15.3	0.0	15.3
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	15.3	0.0	15.3

	Operating £m	Capital £m	Total £m
DEL:			
Food Standards Agency	15.3	0.0	15.3
Total DEL	15.3	0.0	15.3
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	15.3	0.0	15.3

Total Limit on Income (accruing resources)	0.0
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FOOD STANDARDS SCOTLAND

**Schedule 3.1 Food Standards Scotland
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	15.3	0.0	15.3
Proposed Changes	0.0	0.0	0.0
ABR Proposed Budget	15.3	0.0	15.3
Proposed changes SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	15.3	0.0	15.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	15.3	0.0	15.3
Budget Analysis			
Administration-	15.3	0.0	15.3
Capital Expenditure-	0.0	0.0	0.0
Net Expenditure	15.3	0.0	15.3

SCOTTISH HOUSING REGULATOR

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	3.7	0.0	3.7
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	3.7	0.0	3.7

	Operating £m	Capital £m	Total £m
DEL:			
Scottish Housing Regulator	3.7	0.0	3.7
Total DEL	3.7	0.0	3.7
AME:	0.0	0.0	0.0
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:	0.0	0.0	0.0
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	3.7	0.0	3.7

Total Limit on Income (accruing resources)	0.0
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SCOTTISH HOUSING REGULATOR

**Schedule 3.1 Scottish Housing Regulator
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	3.7	0.0	3.7
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	3.7	0.0	3.7
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	3.7	0.0	3.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	3.7	0.0	3.7
Budget Analysis			
Scottish Housing Regulator-	3.7	0.0	3.7
Net Expenditure	3.7	0.0	3.7

SCOTTISH TEACHERS' AND NHS PENSION SCHEMES

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	3,300.3	0.0	3,300.3
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	3,300.3	0.0	3,300.3

	Operating £m	Capital £m	Total £m
DEL:			
Total DEL	0.0	0.0	0.0
AME:			
NHS Pensions	2,092.0	0.0	2,092.0
Teachers' Pensions	1,208.3	0.0	1,208.3
Total AME	3,300.3	0.0	3,300.3
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	3,300.3	0.0	3,300.3

Total Limit on Income (accruing resources)	2,200.0
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SCOTTISH TEACHERS' AND NHS PENSION SCHEMES

**Schedule 3.1 NHS Pensions
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	2,092.0	0.0	2,092.0
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	2,092.0	0.0	2,092.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	3,390.8	0.0	3,390.8
<i>Less:</i> Retained Income	-1,298.8	0.0	-1,298.8
Capital Receipts Applied	0.0	0.0	0.0
	2,092.0	0.0	2,092.0
Budget Analysis			
NHS Pension Scheme Expenditure	3,390.8	0.0	3,390.8
Retained Income from employee and employer contributions and transfers received (NHS)	-1,298.8	0.0	-1,298.8
Net Expenditure	2,092.0	0.0	2,092.0

SCOTTISH TEACHERS' AND NHS PENSION SCHEMES

Schedule 3.2 Teachers' Pensions
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,208.3	0.0	1,208.3
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	1,208.3	0.0	1,208.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1,855.9	0.0	1,855.9
<i>Less:</i> Retained Income	-647.6	0.0	-647.6
Capital Receipts Applied	0.0	0.0	0.0
	1,208.3	0.0	1,208.3
Budget Analysis			
Teachers' Pension Scheme Expenditure	1,855.9	0.0	1,855.9
Teachers' Retained Income from employee and employer contributions and transfers received	-647.6	0.0	-647.6
Net Expenditure	1,208.3	0.0	1,208.3

FORESTRY COMMISSION (SCOTLAND)

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	61.3	0.0	61.3
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	-0.2	0.0	-0.2
Total changes proposed	-0.2	0.0	-0.2
Proposed Budget following Autumn Budget Revision	61.1	0.0	61.1

	Operating £m	Capital £m	Total £m
DEL:			
Forestry Commission (Scotland)	61.1	0.0	61.1
Total DEL	61.1	0.0	61.1
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	61.1	0.0	61.1

Total Limit on Income (accruing resources)	30.0
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FORESTRY COMMISSION (SCOTLAND)

Schedule 3.1 Forestry Commission (Scotland)
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	61.3	0.0	61.3
Proposed changes	-0.2	0.0	-0.2
ABR Proposed Budget	61.1	0.0	61.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfer	-0.2	0.0	-0.2
	-0.2	0.0	-0.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	80.9	0.0	80.9
<i>Less:</i> Retained Income	-19.8	0.0	-19.8
Capital Receipts Applied	0.0	0.0	0.0
	61.1	0.0	61.1
Budget Analysis			
Programme costs	18.5	0.0	18.5
Subsidy to Forest Enterprise	21.7	0.0	21.7
Depreciation	0.1	0.0	0.1
Policy Regulation & Administration	4.6	0.0	4.6
Woodland Grants	36.0	0.0	36.0
EC Receipts	-19.8	0.0	-19.8
Net Expenditure	61.1	0.0	61.1

Note - The budget reflects the subsidy to Forest Enterprise who are a Public Corporation of the Forestry Commission

SCOTTISH PARLIAMENT CORPORATE BODY

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	95.2	1.5	96.7
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	95.2	1.5	96.7

	Operating £m	Capital £m	Total £m
DEL:			
Scottish Parliament Corporate Body	94.2	1.5	95.7
Total DEL	94.2	1.5	95.7
AME:	1.0	0.0	1.0
Total AME	1.0	0.0	1.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	95.2	1.5	96.7

Total Limit on Income (accruing resources)	1.0
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SCOTTISH PARLIAMENT CORPORATE BODY

**Schedule 3.1 Scottish Parliament Corporate Body
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	95.2	1.5	96.7
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	95.2	1.5	96.7
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	96.2	1.5	97.7
<i>Less:</i> Retained Income	-1.0	0.0	-1.0
Capital Receipts Applied	0.0	0.0	0.0
	95.2	1.5	96.7
Budget Analysis			
Administration Costs-	95.2	0.0	95.2
Capital Expenditure-	0.0	1.5	1.5
Net Expenditure	95.2	1.5	96.7

AUDIT SCOTLAND

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	6.4	0.2	6.6
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	6.4	0.2	6.6

	Operating £m	Capital £m	Total £m
DEL:			
Audit Scotland	6.4	0.2	6.6
Total DEL	6.4	0.2	6.6
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	6.4	0.2	6.6

Total Limit on Income (accruing resources)	22.0
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AUDIT SCOTLAND

**Schedule 3.1 Audit Scotland
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	6.4	0.2	6.6
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	6.4	0.2	6.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	24.6	0.2	24.8
<i>Less:</i> Retained Income	-18.2	0.0	-18.2
Capital Receipts Applied	0.0	0.0	0.0
	6.4	0.2	6.6
Budget Analysis			
Capital-	0.0	0.2	0.2
Support to Parliament & the Auditor General:			
Current expenditure-	13.1	0.0	13.1
<i>Less:</i> income from fees and charges-	-6.7	0.0	-6.7
Support to the Accounts Commission:			
Current expenditure-	11.5	0.0	11.5
<i>Less:</i> income from fees and charges-	-11.5	0.0	-11.5
Net Expenditure	6.4	0.2	6.6



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