
Scotland's Budget Documents:

The 2018-19 Autumn Budget Revision

to the Budget (Scotland) Act

for the year ending 31 March 2019

Laid before the Scottish Parliament by the Scottish Ministers September 2018

SG/2018/157

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Autumn Budget Revision

Introduction

1. This booklet provides information for the Parliament and others in support of the 'Budget (Scotland) Act 2018 (Amendment) Regulations 2018' - the Autumn Budget Revision. The Order is a Scottish Statutory Instrument laid before the Scottish Parliament by the Scottish Government in September 2018. 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 2018, which authorises the Scottish Government's spending plans for the financial year 2018-19.

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 £32.1 million);
- ii) technical adjustments mainly in respect of removal of borrowing from budgets (net decrease to the budget of -£31.2 million);
- iii) Whitehall Transfers and HM Treasury allocations to the Scottish Government (£6.5 million); and
- iv) the transfer of resources between Scottish Government portfolios (-£0.1m due to roundings).

In total these changes will increase the Scottish Government budget by £7.3 million from £40,498.6 million to £40,505.9 million.

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

Restructuring of Portfolios

5. The First Minister announced on 26 June 2018 the restructuring of the Scottish administration. The budgets shown in this document reflect the new portfolio structure. Table 1.1 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 2018-19 Budget Bill.

Funding Changes

6. Three changes have been made in this Revision, the first is to allocate £27m to various portfolios and bodies in respect of the allocation of EU Exit consequentials, the second is to allocate £4m to the Education & Skills portfolio for Raising Attainment and a final transfer of £1.1m is allocated to the Scottish Futures Trust for *Scotland's Schools for the Future* programme, giving net additional funding of £32.1m.

Technical Adjustments

7. How we manage the interest and repayments on Scottish Government borrowing is set out in legislation. Section 66 of Scotland Act 1998 (as amended through SA 2012 and SA 2016) enables Scottish Ministers to borrow from the Secretary of State. Subsection 66(2) explicitly states that amounts required for the repayment of principal and payment

of interest on sums borrowed under this section are to be charged on the Scottish Consolidated Fund. This means that they are a prior call on the funding before the drawdown to fund Scottish Government expenditure set out in the Budget Act, as authorised by the Scottish Parliament. This budget should therefore be removed from Scottish Budgets and administered centrally. The application of these funds will be reported through the Consolidated Fund Accounts and the Budget supporting document will show the detail of the centrally managed budget for this going forward. The build-up of annual payments and associated ageing of the debt stock will also be published each year in the Scottish Government's annual accounts. We recognise this is a notable change in the way the budget for borrowing costs is presented and will ensure that documentation transparently reports this budget going forward (-£31m). In addition a minor adjustment has been made to allow the Risk Management Authority to access cash reserves (£-0.2m).

Transfers

8. There are four minor Whitehall Transfers recognised as part of the Autumn Budget Revision. Consequential of £4.8 million from HM Treasury in respect of Research and Development passed onto the Scottish Funding Council and a £0.1m transfer from HM Treasury for the Edinburgh Cultural Summit.

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 (£58.0 million);
- transfer from Transport, Infrastructure & Connectivity to Finance, Economy & Fair Work for Digital Strategy (£32.6 million)
- transfer from Social Security & Older People to Communities & Local Government for Bedroom Tax (£52.1 million)
- transfer from Social Security & Older People to Communities & Local Government for delivery of the Scottish Welfare Fund (£37.9 million)
- transfer from Social Security & Older People to Communities & Local Government for mitigation of welfare reforms (£12.1 million)); and
- transfer from Transport, Infrastructure & Connectivity to the Forestry Commission for the Strategic Timber Transport Scheme (£5.0m).

Format of Supporting Document

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

11. The summary tables on pages 4 to 10 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. Tables 1.6 and 1.7 provide a reconciliation between the resource budgets and the cash authorisations. Tables 1.8 (a) and (b) show the sources of funding that support the changes applied and the movement of available resources. Table 1.9 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: Expenditure Limit, UK Funded AME (Annually Managed Expenditure) and Other spending 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 A - Revised NDPB Cash and Resource Budgets by Portfolio, 2018-19

Portfolios (with at least one Executive NDPB)	NDPB Budget (Cash)	Non Cash items	NDPB Budget (Resource)
	£m	£m	£m
Health and Sport	53.7	1.3	55.0
Finance Economy and Fair Work	274.9	8.3	283.2
Education and Skills	2,132.2	34.2	2,166.4
Justice	1,529.5	75.4	1,604.9
Communities and Local Government	1.7	0.0	1.7
Environment, Climate Change and Land Reform	109.1	6.9	116.0
Rural Economy	59.5	15.1	74.6
Transport, Infrastructure & Connectivity	27.0	9.5	36.5
Culture, Tourism & External Affairs	195.0	14.9	209.9
Total	4,382.6	165.6	4,548.2

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 and Constitution Committee.

Summary Tables

Table 1.1 Reconciliation between former Scottish Government Portfolios and New Scottish Government Portfolios (SG)

2018-19 Budget Bill Structure	Total	E&S	FE&FW	H&S	ECC&LR	CT&EA	SS&OP	Justice	RE	TI&C	C&LG	GB&CR	Admin	COPFS	Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Health and Sport	13,670.5			13,670.5											13,670.5
Finance and the Constitution	159.8		159.8												159.8
Education & Skills	3,705.0	3,705.0													3,705.0
Justice	2,520.5							2,520.5							2,520.5
Economy, Jobs and Fair Work	681.5		451.3						10.0	215.8		4.4			681.5
Communities, Social Security and Equalities	11,195.5						122.9				11,072.6				11,195.5
Environment, Climate Change and Land Reform	445.2				445.2										445.2
Rural Economy and Connectivity	2,755.2								273.4	2,481.8					2,755.2
Culture, Tourism and External Affairs	292.2					292.2									292.2
Administration	192.6												192.6		192.6
Crown Office & Procurator Fiscal	116.0													116.0	116.0
Portfolio Total	35,734.0	3,705.0	611.1	13,670.5	445.2	292.2	122.9	2,520.5	283.4	2,697.6	11,072.6	4.4	192.6	116.0	35,734.0
Scottish Housing Regulator	4.7														4.7
National Records of Scotland	37.2														37.2
Office of the Scottish Charity Regulator	3.0														3.0
Scottish Courts and Tribunals Service	117.7														117.7
Scottish Fiscal Commission	1.6														1.6
Revenue Scotland	10.2														10.2
Food Standards Scotland	15.3														15.3
Teachers and NHS Pensions	4,401.6														4,401.6
Forestry Commission	63.7														63.7
Total Scottish Government	40,389.0														
Scottish Parliament and Audit Scotland	109.6														109.6
Total Scottish Budget	40,498.6														

E&S (Education and Skills), **FE&FW** (Finance, Economy and Fair Work), **H&S** (Health and Sport), **ECC&LR** (Environment, Climate Change and Land Reform), **CT&EA** (Culture, Tourism and External Affairs), **SS&OP** (Social Security and Older People) **RE** (Rural Economy), **TI&C** (Transport, Infrastructure & Connectivity), **C&LG** (Communities and Local Government), **GB&CR** (Government Business and Constitutional Relations)

Table 1.2 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
Health and Sport	13,670.5	-69.8	13,600.7
Finance, Economy & Fair Work	611.1	9.8	620.9
Education and Skills	3,705.0	73.3	3,778.3
Justice	2,520.5	-4.8	2,515.7
Government Business & Constitutional Relations	4.4	0.0	4.4
Social Security & Older People	122.9	-99.0	23.9
Communities & Local Government	11,072.6	114.1	11,186.7
Environment, Climate Change and Land Reform	445.2	6.5	451.7
Rural Economy	283.4	9.1	292.5
Transport, Infrastructure & Connectivity	2,697.6	-44.7	2,652.9
Culture, Tourism & External Affairs	292.2	-0.3	291.9
Administration	192.6	4.8	197.4
Crown Office and Procurator Fiscal	116.0	1.0	117.0
Total Scottish Government (Consolidated)	35,734.0	0.0	35,734.0
National Records of Scotland	37.2	0.1	37.3
Office of the Scottish Charity Regulator	3.0	0.0	3.0
Scottish Courts and Tribunals Service	117.7	1.5	119.2
Scottish Fiscal Commission	1.6	0.0	1.6
Revenue Scotland	10.2	0.0	10.2
Food Standards Scotland	15.3	0.9	16.2
Scottish Housing Regulator	4.7	0.0	4.7
NHS and Teachers' Pensions	4,401.6	0.0	4,401.6
Total Scottish Administration	40,325.3	2.5	40,327.8
Direct-Funded Bodies			
Forestry Commission (Scotland)	63.7	4.8	68.5
Scottish Parliamentary Corporate Body	102.4	0.0	102.4
Audit Scotland	7.2	0.0	7.2
Total Scottish Budget	40,498.6	7.3	40,505.9

Table 1.3 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
Health and Sport	13,670.5	2.1			-71.9	13,600.7
Finance, Economy & Fair Work	611.1	4.7	-31.0	0.5	35.6	620.9
Education and Skills	3,705.0	4.4		4.8	64.1	3,778.3
Justice	2,520.5	0.7	-0.2		-5.3	2,515.7
Government Business & Constitutional Relations	4.4					4.4
Social Security & Older People	122.9				-99.0	23.9
Communities & Local Government	11,072.6			0.9	113.2	11,186.7
Environment, Climate Change and Land Reform	445.2	4.0			2.5	451.7
Rural Economy	283.4	9.2			-0.1	292.5
Transport, Infrastructure & Connectivity	2,697.6	0.9			-45.6	2,652.9
Culture, Tourism & External Affairs	292.2			0.2	-0.5	291.9
Administration	192.6	4.8				197.4
Crown Office and Procurator Fiscal	116.0	0.2			0.8	117.0
Scottish Government	35,734.0	31.0	-31.2	6.4	-6.2	35,734.0
National Records of Scotland	37.2			0.1		37.3
Office of the Scottish Charity Regulator	3.0					3.0
Scottish Courts & Tribunals Service	117.7	0.1			1.4	119.2
Scottish Fiscal Commission	1.6					1.6
Revenue Scotland	10.2					10.2
Food Standards Scotland	15.3	0.9				16.2
Scottish Housing Regulator	4.7					4.7
NHS and Teachers' Pensions	4,401.6					4,401.6
Scottish Administration	40,325.3	32.0	-31.2	6.5	-4.8	40,327.8
Direct-Funded Bodies						
Forestry Commission (Scotland)	63.7	0.1			4.7	68.5
Scottish Parliamentary Corporate Body	102.4					102.4
Audit Scotland	7.2					7.2
Total Scottish Budget	40,498.6	32.1	-31.2	6.5	-0.1	40,505.9

* may not sum to zero due to roundings

The Consolidated Accounts of the Scottish Government for 2018-19 will report the annual outturn against the revised position as analysed over the following expenditure aggregates:

Table 1.4 Revised Budgets - Consolidated Accounts

Scottish Government - Portfolios	Within Expenditure Limit £m	Within UK Funded AME £m	Other Expenditure £m	Total Budget £m
Health and Sport	13,412.7	100.0	88.0	13,600.7
Finance, Economy & Fair Work	620.9			620.9
Education and Skills	3,350.3	428.0		3,778.3
Justice	2,460.6		55.1	2,515.7
Government Business & Constitutional Relations	4.4			4.4
Social Security & Older People	23.9			23.9
Communities & Local Government	8,550.7	2,636.0		11,186.7
Environment, Climate Change and Land Reform	451.7			451.7
Rural Economy	292.4		0.1	292.5
Transport, Infrastructure & Connectivity	2,480.6		172.3	2,652.9
Culture, Tourism & External Affairs	291.9			291.9
Administration	197.4			197.4
Crown Office and Procurator Fiscal	117.0			117.0
Consolidated Accounts	32,254.5	3,164.0	315.5	35,734.0

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

Table 1.5 Revised Budgets - Other Bodies Not Included in the Consolidated Accounts

Other Bodies	Within Expenditure Limit £m	Within UK Funded AME £m	Other Expenditure £m	Total Budget £m
National Records of Scotland	37.3			37.3
Office of the Scottish Charity Regulator	3.0			3.0
Scottish Courts & Tribunals Service	119.2			119.2
Scottish Fiscal Commission	1.6			1.6
Revenue Scotland	10.2			10.2
Food Standards Scotland	16.2			16.2
Scottish Housing Regulator	4.7			4.7
NHS and Teachers' Pensions		4,401.6		4,401.6
Forestry Commission (Scotland)	68.5			68.5
Scottish Parliamentary Corporate Body	100.4	2.0		102.4
Audit Scotland	7.2			7.2
Total Other bodies	368.3	4,403.6	0.0	4,771.9

Table 1.6 Revised Overall Cash Authorisation (Total Funding Requirement)

	Budget Act	Change Proposed	Revised Cash authorisation
	£m	£m	£m
Scottish Administration	35,797.6	2.4	35,800.0
Forestry Commission (Scotland)	63.6	4.8	68.4
Scottish Parliamentary Corporate Body	89.8	0.0	89.8
Audit Scotland	6.8	0.0	6.8
Total Cash Authorisation	35,957.8	7.2	35,965.0

Table 1.7 Reconciliation of Revised Budget to Cash Authorisation

	Revised Budget	Adjustments for Non Cash Items		Cash Authorisation
		Depreciation	Other	
Scottish Government - Core	35,617.0	-721.0	100.0	34,996.0
Crown Office and Procurator Fiscal	117.0	-4.0		113.0
National Records of Scotland	37.3	-2.8		34.5
Office of the Scottish Charity Regulator	3.0	-0.1		2.9
Scottish Courts & Tribunals Service	119.2	-19.6		99.6
Scottish Fiscal Commission	1.6			1.6
Revenue Scotland	10.2			10.2
Food Standards Scotland	16.2	-0.2		16.0
Scottish Housing Regulator	4.7	-0.2		4.5
Scottish Teachers' and NHS Pensions	4,401.6		-3,879.9	521.7
Scottish Administration	40,327.8	-747.9	-3,779.9	35,800.0
Forestry Commission (Scotland)	68.5	-0.1		68.4
Scottish Parliamentary Corporate Body	102.4	-10.5	-2.1	89.8
Audit Scotland	7.2	-0.4		6.8
Total Cash Authorisation	40,505.9	-758.9	-3,782.0	35,965.0

Sources of Funding for Scottish Administration

Cash Grants from the Consolidated Fund (includes EU funds)	17,900.5
Non Domestic Rate Income	2,636.0
Forecast receipts from Scottish Rate of Income Tax	12,177.0
Forecast Receipts from LBTT and Landfill Tax	694.0
Capital borrowing	450.0
National Insurance Contributions	2,107.5
Total Cash Authorisation	35,965.0

Table 1.8a Funding Reconciliation

	£m
Forecast Reserve balance brought forward from 2017-18 @ SBR	430.3
Barnett consequential for Brexit (March 2018 Spring Statement)	37.4
Additional carry forward from 2017-18 Provisional Outturn	96.7
Total funding available for deployment	564.4
Already deployed in 2018-19 budgets	-334.6
Deployed at Autumn Budget Revision	-32.1
Available for future deployment	197.7

Table 1.8b Funding Reconciliation (budget changes)

	£m
Budget as approved in Budget Bill 2017-18	40,498.6
Proposed changes at Autumn Budget Revision	7.3
Revised Budget following Autumn Revision	40,505.9
Sources of funding for proposed changes	
Deployment from unallocated funds	32.1
Removal of borrowing repayments from Scottish budgets	-31.0
Transfers from Whitehall Departments	1.6
Transfer from HMT (research & development and Edinburgh Cultural Summit)	4.9
Minor Presentational changes (NDPB and roundings)	-0.3
Total Changes	7.3

Table 1.9 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>				
Health and Sport	331.2	10.0			30.0
Finance, Economy & Fair Work	15.4	166.6	-12.7		69.4
Education and Skills	556.6	40.0	80.8	150.0	48.4
Justice	34.3		55.6		
Government Business & Constitutional Relations					
Social Security & Older People					
Communities & Local Government	-29.5	256.3		750.0	581.5
Environment, Climate Change and Land Reform	259.4		6.3		22.3
Rural Economy	25.1	5.0	4.9		45.8
Transport, Infrastructure & Connectivity	352.3	46.5	8.4	148.3	930.5
Culture, Tourism & External Affairs		4.8	19.1	0.8	-0.5
Administration	13.1				
Crown Office and Procurator Fiscal	3.6				
Total Scottish Government (Consolidated)	1,561.5	529.2	162.4	1,049.1	1,727.4
National Records of Scotland	2.9				
Scottish Courts and Tribunals Service	22.9				
Scottish Fiscal Commission					
Revenue Scotland	4.3				
Food Standards Scotland					
Office of the Scottish Charity Regulator					
Scottish Housing Regulator	0.6				
Scottish Teachers' and NHS Pension Schemes					
Total Scottish Administration	1,592.2	529.2	162.4	1,049.1	1,727.4
Direct Funded Bodies					
Forestry Commission (Scotland)				5.0	1.6
Scottish Parliament Corporate Body	1.3				
Audit Scotland	0.2				
Total Scottish Budget	1,593.7	529.2	162.4	1,054.1	1,729.0

1. Approximately £550m of the E&S direct capital scores in UK Funded AME.

2. Approximately £20m of Health direct capital scores in "Other" Expenditure

3. Financial Transactions £40m in Education and Skills and £68.5m in Finance, Economy & Fair Work are within NDPB budgets and therefore score as Indirect capital in Scottish Budgets.

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	13,329.3	341.2	13,670.5
Changes Proposed			
<i>Funding Changes</i>	2.1	0.0	2.1
<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>	-71.9	0.0	-71.9
Total changes proposed	-69.8	0.0	-69.8
Proposed Budget following Autumn Budget Revision	13,259.5	341.2	13,600.7

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Health and Sport	13,091.5	321.2	13,412.7
Total Expenditure Limit	13,091.5	321.2	13,412.7
UK Funded AME:			
Health	100.0	0.0	100.0
Total UK Funded AME	100.0	0.0	100.0
Other Expenditure:			
Health	68.0	20.0	88.0
Total Other Expenditure	68.0	20.0	88.0
Total Budget	13,259.5	341.2	13,600.7

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

**Schedule 3.1 Health and Sport
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	13,329.3	341.2	13,670.5
Proposed changes	-69.8	0.0	-69.8
ABR Proposed Budget	13,259.5	341.2	13,600.7
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Education and Skills portfolio for nursing and midwifery education	-58.0	0.0	-58.0
Transfer to Communities and Local Government portfolio to support the Empowering Communities Fund	-4.0	0.0	-4.0
Transfer to Communities and Local Government portfolio for delivery of Self-Directed Support	-3.5	0.0	-3.5
Additional funding for EU Exit preparation	2.1	0.0	2.1
Transfer to Communities and Local Government portfolio to support enforcement of the regulations on the sale and purchase of tobacco and nicotine vapour products	-1.3	0.0	-1.3
Transfer to Education and Skills portfolio for protection of vulnerable groups (Disclosure Scotland)	-1.0	0.0	-1.0
Miscellaneous minor transfers	-4.1	0.0	-4.1
	-69.8	0.0	-69.8

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	13,383.8	361.2	13,745.0
<i>Less:</i> Retained Income	-124.3	0.0	-124.3
Capital Receipts Applied	0.0	-20.0	-20.0
	13,259.5	341.2	13,600.7
Budget Analysis			
NHS Territorial Boards	9,667.2	0.0	9,667.2
NHS Special Boards	1,184.3	0.0	1,184.3
General Medical Services	885.1	0.0	885.1
Pharmaceutical Services Contractors Remuneration	186.1	0.0	186.1
General Dental Services	413.8	0.0	413.8
General Ophthalmic Services	108.9	0.0	108.9
eHealth	92.9	0.0	92.9
Mental Health Services	63.8	0.0	63.8
Outcomes Framework	66.2	0.0	66.2
Workforce and Nursing	134.8	0.0	134.8
Health Improvement & Protection	62.7	0.0	62.7
Care, Support and Rights	106.1	0.0	106.1
Early Years	64.7	0.0	64.7
Performance and Delivery	69.3	0.0	69.3
Quality and Improvement	11.0	0.0	11.0
Miscellaneous Other Services and resource income	-133.5	0.0	-133.5
Active Healthy Lives	3.0	0.0	3.0
SportScotland	31.2	0.0	31.2
Revenue Consequences of NPD Schemes	43.9	0.0	43.9
Investment	30.0	331.2	361.2
Financial Transactions	0.0	10.0	10.0
Income	0.0	-20.0	-20.0
Health PPP/PFI NPD (Other)	68.0	20.0	88.0
NHS Impairments (UK AME)	100.0	0.0	100.0
Net Expenditure	13,259.5	341.2	13,600.7

FINANCE, ECONOMY 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	510.7	100.4	611.1
Changes Proposed			
<i>Funding Changes</i>	4.7	0.0	4.7
<i>Technical Adjustments</i>	-31.0	0.0	-31.0
<i>Net Whitehall Transfers</i>	0.5	0.0	0.5
<i>Net Transfers within Scottish Block</i>	22.5	13.1	35.6
Total changes proposed	-3.3	13.1	9.8
Proposed Budget following Autumn Budget Revision	507.4	113.5	620.9

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Scottish Public Pensions Agency	18.1	2.4	20.5
Other Finance	129.7	13.1	142.8
Economic Advice	6.9	0.0	6.9
Enterprise	296.9	96.0	392.9
Accountant in Bankruptcy	2.6	1.0	3.6
Employability and Training	53.2	1.0	54.2
European Social Fund	0.0	0.0	0.0
European Regional Development Fund	0.0	0.0	0.0
Total Expenditure Limit	507.4	113.5	620.9
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	507.4	113.5	620.9

Total Limit on Income (accruing resources)	300.0
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FINANCE, ECONOMY AND FAIR WORK

Schedule 3.1 Scottish Public Pensions Agency
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	17.1	2.4	19.5
Proposed changes	1.0	0.0	1.0
ABR Proposed Budget	18.1	2.4	20.5
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	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	18.1	2.4	20.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	18.1	2.4	20.5
Budget Analysis			
Agency Administration	18.1	2.4	20.5
Net Expenditure	18.1	2.4	20.5

FINANCE, ECONOMY AND FAIR WORK

**Schedule 3.2 Other Finance
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	135.9	0.0	135.9
Proposed changes	-6.2	13.1	6.9
ABR Proposed Budget	129.7	13.1	142.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Transport, Infrastructure & Connectivity of Digital Budget	20.6	12.0	32.6
Legislation states that interest and repayments on capital borrowing are managed through the Scottish Consolidated Fund rather than in Scottish Government accounts. The budget for this is therefore transferred for administrating centrally	-31.0	0.0	-31.0
Transfer from Health for Scottish Futures Trust Hub Enabling Fund	1.6	0.0	1.6
Transfer from Transport, Infrastructure & Connectivity for World-Class 2020 digital infrastructure	1.4	0.0	1.4
Transfer from education & Skills for Schools for the Scottish Futures Trust Futures Programme	0.0	1.1	1.1
Miscellaneous minor transfers	1.2	0.0	1.2
	-6.2	13.1	6.9

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	129.7	13.1	142.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	129.7	13.1	142.8
Budget Analysis			
Capital Borrowing Repayments	0.0	0.0	0.0
Scotland Act - Tax Provision Implementation and Management	8.5	0.0	8.5
Scotland Act - Non-Tax Implementation	75.0	0.0	75.0
Digital	20.6	12.0	32.6
Scottish Futures Trust	8.8	1.1	9.9
Procurement Shared Services	16.8	0.0	16.8
Net Expenditure	129.7	13.1	142.8

FINANCE, ECONOMY AND FAIR WORK

Schedule 3.3 Economic Advice
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	2.5	0.0	2.5
Proposed changes	4.4	0.0	4.4
ABR Proposed Budget	6.9	0.0	6.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Innovation & Industries of budget for Consumer, Competition & Regulation Unit	1.7	0.0	1.7
Transfer from Social Security of budget for Citizens Advice Scotland	1.5	0.0	1.5
Miscellaneous minor transfers	1.2	0.0	1.2
	4.4	0.0	4.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	6.9	0.0	6.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	6.9	0.0	6.9
Budget Analysis			
Citizens Advice Direct	4.0	0.0	4.0
Council of Economic Advisers	0.1	0.0	0.1
Office of the Chief Economic Adviser	2.0	0.0	2.0
Strategic Research & Analysis Fund	0.8	0.0	0.8
Net Expenditure	6.9	0.0	6.9

FINANCE, ECONOMY AND FAIR WORK

**Schedule 3.4 Enterprise
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	300.7	96.0	396.7
Proposed changes	-3.8	0.0	-3.8
ABR Proposed Budget	296.9	96.0	392.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Scottish Enterprise of Business Enterprise Research & Development budget	15.0	0.0	15.0
Transfer from Innovation & Industries of Business Enterprise Research & Development budget	-15.0	0.0	-15.0
Transfer from Enterprise of International Trade Directorate budget	-2.0	0.0	-2.0
Transfer to Innovation & Industries of International Trade Directorate budget	2.0	0.0	2.0
Transfer to Citizens Advice Direct of budget for Consumer, Competition & Regulation Unit.	-1.7	0.0	-1.7
Transfer from Innovation & Industries of Scottish Enterprise Unlocking Ambition programme	-1.4	0.0	-1.4
Transfer to Enterprise for Scottish Enterprise Unlocking Ambition programme	1.4	0.0	1.4
Transfer to Scottish Funding Council for Knowledge Transfer Partnership	-1.5	0.0	-1.5
Transfer to Scottish Funding Council for Industry?academic Links Fund	-2.7	0.0	-2.7
Additional funding for EU Exit preparation	1.2	0.0	1.2
Miscellaneous minor transfers	0.9	0.0	0.9
	-3.8	0.0	-3.8

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	297.4	96.0	393.4
Less: Retained Income	-0.5	0.0	-0.5
Capital Receipts Applied	0.0	0.0	0.0
	296.9	96.0	392.9
Budget Analysis			
Enterprise	285.3	11.0	296.3
Innovation & Industries	11.6	85.0	96.6
Net Expenditure	296.9	96.0	392.9

FINANCE, ECONOMY AND FAIR WORK

**Schedule 3.5 Accountant in Bankruptcy
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	2.6	1.0	3.6
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	2.6	1.0	3.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	12.8	1.0	13.8
<i>Less:</i> Retained Income	-10.2	0.0	-10.2
Capital Receipts Applied	0.0	0.0	0.0
	2.6	1.0	3.6
Budget Analysis			
AiB Agency Administration	2.6	1.0	3.6
Net Expenditure	2.6	1.0	3.6

FINANCE, ECONOMY AND FAIR WORK

**Schedule 3.6 Employability and Training
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	51.9	1.0	52.9
Proposed changes	1.3	0.0	1.3
ABR Proposed Budget	53.2	1.0	54.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from E&S to support the DYW Regional Group Programme Fund	4.1	0.0	4.1
Transfer to Skills Development Scotland (SDS) for the Employability Fund	-2.5	0.0	-2.5
Miscellaneous minor transfers	-0.3	0.0	-0.3
	1.3	0.0	1.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	53.2	1.0	54.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	53.2	1.0	54.2
Budget Analysis			
Employability and Training	52.9	1.0	53.9
Developing the Young Workforce	0.3	0.0	0.3
Net Expenditure	53.2	1.0	54.2

FINANCE, ECONOMY AND FAIR WORK

Schedule 3.7 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

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.

FINANCE, ECONOMY AND FAIR WORK

Schedule 3.8 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

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.

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	3,148.4	556.6	3,705.0
Changes Proposed			
<i>Funding Changes</i>	4.4	0.0	4.4
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	4.8	0.0	4.8
<i>Net Transfers within Scottish Block</i>	64.1	0.0	64.1
Total changes proposed	73.3	0.0	73.3
Proposed Budget following Autumn Budget Revision	3,221.7	556.6	3,778.3

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Learning	232.4	0.0	232.4
Children and Families	104.3	5.0	109.3
Early Learning and Childcare Programme	12.0	0.0	12.0
Higher Education Student Support	545.1	1.6	546.7
Scottish Funding Council	1,860.0	0.0	1,860.0
Advanced Learning and Science	5.2	0.0	5.2
Skills and Training	233.9	0.0	233.9
E&S Central Government Grants to LAs	350.8	0.0	350.8
Total Expenditure Limit	3,343.7	6.6	3,350.3
UK Funded AME:			
Higher Education Student Support	-122.0	550.0	428.0
Total UK Funded AME	-122.0	550.0	428.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	3,221.7	556.6	3,778.3

Total Limit on Income (accruing resources)	350.0
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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	236.5	0.0	236.5
Proposed changes	-4.1	0.0	-4.1
ABR Proposed Budget	232.4	0.0	232.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to SAAS for Initial Teacher Education (ITE)	-4.5	0.0	-4.5
Transfer to Local Government in relation to Language Policy	-3.0	0.0	-3.0
Transfer to SDS to support STEM Bursaries	-1.0	0.0	-1.0
Additional funding in relation to Raising Attainment	4.0	0.0	4.0
Transfer to SQA in relation to Accreditation Services	1.0	0.0	1.0
Miscellaneous minor transfers	-0.6	0.0	-0.6
	-4.1	0.0	-4.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	233.3	0.0	233.3
<i>Less:</i> Retained Income	-0.9	0.0	-0.9
Capital Receipts Applied	0.0	0.0	0.0
	232.4	0.0	232.4
Budget Analysis			
Education Scotland	22.6	0.0	22.6
Education Scotland Income	-0.9	0.0	-0.9
Gaelic	23.7	0.0	23.7
Learning & Support	31.3	0.0	31.3
Workforce, Infrastructure and Reform	76.5	0.0	76.5
Education Analytical Services	2.5	0.0	2.5
Strategy & Performance	76.7	0.0	76.7
Net Expenditure	232.4	0.0	232.4

EDUCATION AND SKILLS

Schedule 3.2 Children and Families

Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	144.4	5.0	149.4
Proposed changes	-40.1	0.0	-40.1
ABR Proposed Budget	104.3	5.0	109.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to E&S Grants to LA's to fund the Early Learning & Childcare (ELC) expansion.	-24.1	0.0	-24.1
Transfer to ELC Programme to realign the budgets to the new Directorate structure	-12.0	0.0	-12.0
Transfer to SFC to fund Early Learning & Childcare training.	-3.2	0.0	-3.2
Transfer from Health to support free disclosure applications for the voluntary sector.	1.0	0.0	1.0
Miscellaneous minor transfers	-1.8	0.0	-1.8
	-40.1	0.0	-40.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	129.6	5.0	134.6
<i>Less:</i> Retained Income	-25.3	0.0	-25.3
Capital Receipts Applied	0.0	0.0	0.0
	104.3	5.0	109.3
Budget Analysis			
Care & Justice	36.0	0.0	36.0
Care and Protection	13.0	0.0	13.0
Disclosure Scotland Expenditure	36.1	5.0	41.1
Disclosure Scotland Retained Income	-25.2	0.0	-25.2
Creating Positive Futures	25.2	0.0	25.2
Office of the Chief Social Work Adviser	19.2	0.0	19.2
Net Expenditure	104.3	5.0	109.3

EDUCATION AND SKILLS

Schedule 3.3 Early Learning and Childcare Programme
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	0.0	0.0	0.0
Proposed changes	12.0	0.0	12.0
ABR Proposed Budget	12.0	0.0	12.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from C&F to realign the budgets to the new Directorate structure	12.0	0.0	12.0
	12.0	0.0	12.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	12.0	0.0	12.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	12.0	0.0	12.0
Budget Analysis			
Early Learning and Childcare	12.0	0.0	12.0
Net Expenditure	12.0	0.0	12.0

EDUCATION AND SKILLS

**Schedule 3.4 Higher Education Student Support
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	394.8	551.6	946.4
Proposed changes	28.3	0.0	28.3
ABR Proposed Budget	423.1	551.6	974.7
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from SFC to fund additional student places for Widening Access	16.8	0.0	16.8
Transfer from SFC to fund additional student places in respect of the Part-time Fee Grant (PTFG) scheme	5.5	0.0	5.5
Transfer from Learning for Initial Teacher Education (ITE)	4.5	0.0	4.5
Miscellaneous minor transfers	1.5	0.0	1.5
	28.3	0.0	28.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	545.6	551.6	1,097.2
<i>Less:</i> Retained Income	-122.5	0.0	-122.5
Capital Receipts Applied	0.0	0.0	0.0
	423.1	551.6	974.7
Budget Analysis			
Capitalised Interest	-65.0	0.0	-65.0
Net Student Loans Advanced	0.0	550.0	550.0
Student Loan Fair Value Adjustment	-57.5	0.0	-57.5
Student Loan Sale Subsidy Impairment Adjustment	0.5	0.0	0.5
Cost of Providing Student Loans (RAB Charge)(Non-Cash)	196.9	0.0	196.9
Student Awards Agency for Scotland Operating Costs	12.3	1.6	13.9
Student Loan Interest Subsidy to Bank	2.0	0.0	2.0
Student Loans Company Administration Costs	4.2	0.0	4.2
Student Support & Tuition Fee Payments	329.7	0.0	329.7
Net Expenditure	423.1	551.6	974.7

EDUCATION AND SKILLS

Schedule 3.5 Scottish Funding Council Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,807.5	0.0	1,807.5
Proposed changes	52.5	0.0	52.5
ABR Proposed Budget	1,860.0	0.0	1,860.0
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Health in respect of Nurse and Midwifery Education	58.0	0.0	58.0
Transfer of additional funding to SFC in relation to research and innovation	4.8	0.0	4.8
Transfer from Children & Families to fund Early Learning & Childcare training	3.2	0.0	3.2
Transfer from CSSE to fund Colleges and University to implement access to free sanitary products	3.1	0.0	3.1
Transfer from FEFW in respect of leading on Industry/Academia Link Fund	2.7	0.0	2.7
Transfer from FEFW in respect of Knowledge Transfer Partnership programme	1.5	0.0	1.5
Transfer to SAAS to fund additional student places for widening access	-16.8	0.0	-16.8
Transfer to SAAS to fund additional student places in respect of the Part-time Fee Grant (PTFG) scheme	-5.5	0.0	-5.5
Miscellaneous minor transfers	1.5	0.0	1.5
	52.5	0.0	52.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1,860.0	0.0	1,860.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1,860.0	0.0	1,860.0
Budget Analysis			
Scottish Funding Council Administration	7.3	0.0	7.3
College Capital	76.7	0.0	76.7
College Resource	618.4	0.0	618.4
Higher Education Capital	86.0	0.0	86.0
Higher Education Resource	1,071.6	0.0	1,071.6
Net Expenditure	1,860.0	0.0	1,860.0

EDUCATION AND SKILLS

**Schedule 3.6 Advanced Learning & Science
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	6.2	0.0	6.2
Proposed changes	-1.0	0.0	-1.0
ABR Proposed Budget	5.2	0.0	5.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to SQA in relation to Accreditation Services	-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	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			
Qualification and Accreditation	0.7	0.0	0.7
Higher Education	1.5	0.0	1.5
Science Engagement and Advice	3.0	0.0	3.0
Net Expenditure	5.2	0.0	5.2

EDUCATION AND SKILLS

Schedule 3.7 Skills and Training Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	232.3	0.0	232.3
Proposed changes	1.6	0.0	1.6
ABR Proposed Budget	233.9	0.0	233.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to FEFW to support the DYW Regional Group Programme Fund	-4.1	0.0	-4.1
Transfer from FEFW to Skills Development Scotland (SDS) for the Employability Fund	2.5	0.0	2.5
Funding from Learning to support STEM Bursaries	1.0	0.0	1.0
Transfer from REC to Skills Development Scotland to deliver Digital Skills projects	1.0	0.0	1.0
Miscellaneous minor transfers	1.2	0.0	1.2
	1.6	0.0	1.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	233.9	0.0	233.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	233.9	0.0	233.9
Budget Analysis			
Skills Development Scotland	202.2	0.0	202.2
Employment and Training Interventions	31.7	0.0	31.7
Net Expenditure	233.9	0.0	233.9

EDUCATION AND SKILLS

Schedule 3.8 E&S Central Government Grants to Local Authorities
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	326.7	0.0	326.7
Proposed changes	24.1	0.0	24.1
ABR Proposed Budget	350.8	0.0	350.8
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Children & Families to fund the Early Learning and Childcare (ELC) expansion.	24.1	0.0	24.1
	24.1	0.0	24.1

Proposed Budget following Autumn Budget Revision	£m	£m	£m
Gross Expenditure	350.8	0.0	350.8
Less: Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	350.8	0.0	350.8
Budget Analysis			
Gaelic	4.5	0.0	4.5
Early Learning and Childcare Expansion	226.3	0.0	226.3
Local Government Attainment Fund	120.0	0.0	120.0
Net Expenditure	350.8	0.0	350.8

JUSTICE

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	2,486.2	34.3	2,520.5
Changes Proposed			
<i>Funding Changes</i>	0.7	0.0	0.7
<i>Technical Adjustments</i>	-0.2	0.0	-0.2
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	-5.3	0.0	-5.3
Total changes proposed	-4.8	0.0	-4.8
Proposed Budget following Autumn Budget Revision	2,481.4	34.3	2,515.7

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Community Justice Services	32.7	0.0	32.7
Judiciary	1.0	0.0	1.0
Criminal Injuries Compensation	17.5	0.0	17.5
Legal Aid	137.4	0.0	137.4
Police Central Government	77.9	12.1	90.0
Safer and Stronger Communities	5.4	0.0	5.4
Police and Fire Pensions	350.6	0.0	350.6
Scottish Prison Service	297.2	16.2	313.4
Miscellaneous	34.8	6.0	40.8
Scottish Police Authority	1,088.4	0.0	1,088.4
Scottish Fire and Rescue Service	296.9	0.0	296.9
Justice Central Government Grants to Local Authorities	86.5	0.0	86.5
Total Expenditure Limit	2,426.3	34.3	2,460.6
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Scottish Prison Service	49.7	0.0	49.7
Scottish Police Authority Loan Charges	5.4	0.0	5.4
Total Other Expenditure	55.1	0.0	55.1
Total Budget	2,481.4	34.3	2,515.7

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	35.4	0.0	35.4
Proposed changes	-2.7	0.0	-2.7
ABR Proposed Budget	32.7	0.0	32.7
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Communities and Local Government relating to work associated with the Community Justice (Scotland) Bill	-1.6	0.0	-1.6
Miscellaneous Minor Transfers	-1.1	0.0	-1.1
	-2.7	0.0	-2.7

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	32.7	0.0	32.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	32.7	0.0	32.7
Budget Analysis			
Community Justice Services Miscellaneous	3.2	0.0	3.2
Offender Services	29.5	0.0	29.5
Net Expenditure	32.7	0.0	32.7

JUSTICE

Schedule 3.2 Judiciary
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1.0	0.0	1.0
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	1.0	0.0	1.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1.1	0.0	1.1
<i>Less:</i> Retained Income	-0.1	0.0	-0.1
Capital Receipts Applied	0.0	0.0	0.0
	1.0	0.0	1.0
Budget Analysis			
Judiciary	1.0	0.0	1.0
Net Expenditure	1.0	0.0	1.0

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

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	15.8	0.0	15.8
Criminal Injuries Administration Costs	1.7	0.0	1.7
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	136.9	0.0	136.9
Proposed changes	0.5	0.0	0.5
ABR Proposed Budget	137.4	0.0	137.4
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	137.6	0.0	137.6
<i>Less:</i> Retained Income	-0.2	0.0	-0.2
Capital Receipts Applied	0.0	0.0	0.0
	137.4	0.0	137.4
Budget Analysis			
Legal Aid Administration	11.1	0.0	11.1
Legal Aid Fund	126.5	0.0	126.5
Legal Aid Income from Superannuation Contributions	-0.2	0.0	-0.2
Net Expenditure	137.4	0.0	137.4

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	78.2	12.1	90.3
Proposed changes	-0.3	0.0	-0.3
ABR Proposed Budget	77.9	12.1	90.0
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	80.0	12.1	92.1
<i>Less:</i> Retained Income	-2.1	0.0	-2.1
Capital Receipts Applied	0.0	0.0	0.0
	77.9	12.1	90.0
Budget Analysis			
National Police Funding & Police Change Fund	77.8	12.1	89.9
Police Support Services	0.1	0.0	0.1
Net Expenditure	77.9	12.1	90.0

JUSTICE

Schedule 3.6 Safer and Stronger Communities**Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	5.6	0.0	5.6
Proposed changes	-0.2	0.0	-0.2
ABR Proposed Budget	5.4	0.0	5.4
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	5.4	0.0	5.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	5.4	0.0	5.4
Budget Analysis			
Safer Communities	5.4	0.0	5.4
Net Expenditure	5.4	0.0	5.4

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

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	346.9	16.2	363.1
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	346.9	16.2	363.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	354.1	18.9	373.0
<i>Less:</i> Retained Income	-7.2	0.0	-7.2
Capital Receipts Applied	0.0	-2.7	-2.7
	346.9	16.2	363.1
Budget Analysis			
Income from Sale of Prison Goods	-7.2	0.0	-7.2
Prisons Capital Expenditure	0.0	18.9	18.9
Scottish Prison Service Capital Receipts Applied	0.0	-2.7	-2.7
Scottish Prison Service Current Expenditure	304.4	0.0	304.4
Scottish Prison Service PPP/PFI	49.7	0.0	49.7
Net Expenditure	346.9	16.2	363.1

JUSTICE

**Schedule 3.9 Miscellaneous
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	37.5	6.0	43.5
Proposed changes	-2.7	0.0	-2.7
ABR Proposed Budget	34.8	6.0	40.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Contribution from Violence Against Women and Girls funding towards Advocacy Support Safety Information Services Together (ASSIST) Glasgow Community and Safety Services	-1.2	0.0	-1.2
Miscellaneous Minor Transfers	-1.5	0.0	-1.5
	-2.7	0.0	-2.7

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	34.8	6.0	40.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	34.8	6.0	40.8
Budget Analysis			
Other Miscellaneous	13.2	4.0	17.2
Victim/Witness Support	13.2	2.0	15.2
Safe & Secure Scotland	8.4	0.0	8.4
Net Expenditure	34.8	6.0	40.8

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,093.2	0.0	1,093.2
Proposed changes	0.6	0.0	0.6
ABR Proposed Budget	1,093.8	0.0	1,093.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous Minor Transfers	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	1,093.8	0.0	1,093.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1,093.8	0.0	1,093.8
Budget Analysis			
Scottish Police Authority	1,088.4	0.0	1,088.4
Police Loan Charges	5.4	0.0	5.4
Net Expenditure	1,093.8	0.0	1,093.8

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	296.9	0.0	296.9
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	296.9	0.0	296.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	296.9	0.0	296.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	296.9	0.0	296.9
Budget Analysis			
Scottish Fire and Rescue Service	296.9	0.0	296.9
Net Expenditure	296.9	0.0	296.9

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	0.0	0.0	0.0
ABR Proposed Budget	86.5	0.0	86.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	86.5	0.0	86.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	86.5	0.0	86.5
Budget Analysis			
Criminal Justice Social Work	86.5	0.0	86.5
Net Expenditure	86.5	0.0	86.5

GOVERNMENT BUSINESS AND CONSTITUTIONAL RELATIONS

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	4.4	0.0	4.4
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	4.4	0.0	4.4

	Operating £m	Capital £m	Total £m
Expenditure Limit: Government Business	4.4	0.0	4.4
Total Expenditure Limit	4.4	0.0	4.4
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	4.4	0.0	4.4

Total Limit on Income (accruing resources)	0.0
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GOVERNMENT BUSINESS AND CONSTITUTIONAL RELATIONS

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	4.4	0.0	4.4
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	4.4	0.0	4.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	4.4	0.0	4.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	4.4	0.0	4.4
Budget Analysis			
Public Information and Engagement	2.8	0.0	2.8
Royal and Ceremonial	0.6	0.0	0.6
Local Government Elections	0.4	0.0	0.4
Scottish Parliamentary Elections	0.2	0.0	0.2
Local Government Boundary Commission	0.4	0.0	0.4
Net Expenditure	4.4	0.0	4.4

SOCIAL SECURITY AND OLDER PEOPLE

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	122.9	0.0	122.9
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>	-99.0	0.0	-99.0
Total changes proposed	-99.0	0.0	-99.0
Proposed Budget following Autumn Budget Revision	23.9	0.0	23.9

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Social Security	0.1	0.0	0.1
Equalities	23.8	0.0	23.8
Total Expenditure Limit	23.9	0.0	23.9
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	23.9	0.0	23.9

Total Limit on Income (accruing resources)	10.0
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SOCIAL SECURITY AND OLDER PEOPLE

**Schedule 3.1 Social Security
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	100.2	0.0	100.2
Proposed changes	-100.1	0.0	-100.1
ABR Proposed Budget	0.1	0.0	0.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Local Government for Bedroom Tax and Discretionary Housing Payments	-50.1	0.0	-50.1
Transfer to Local Government for Delivery of Scottish Welfare Fund Community Care Grants & Crisis Loans	-37.9	0.0	-37.9
Transfer to Housing Support	-12.1	0.0	-12.1
	-100.1	0.0	-100.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	0.1	0.0	0.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	0.1	0.0	0.1
Budget Analysis			
Discretionary Housing Payments - Admin	0.0	0.0	0.0
Discretionary Housing Payments - BTM	0.0	0.0	0.0
Discretionary Housing Payments - Other	0.0	0.0	0.0
Scottish Welfare Fund	0.0	0.0	0.0
Scottish Welfare Fund - Admin	0.1	0.0	0.1
Net Expenditure	0.1	0.0	0.1

SOCIAL SECURITY AND OLDER PEOPLE

**Schedule 3.2 Equalities
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	22.7	0.0	22.7
Proposed changes	1.1	0.0	1.1
ABR Proposed Budget	23.8	0.0	23.8
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Justice for ASSIST Glasgow Community & SafeLives	1.2	0.0	1.2
Miscellaneous minor transfers	-0.1	0.0	-0.1
	1.1	0.0	1.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	23.8	0.0	23.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	23.8	0.0	23.8
Budget Analysis			
Promoting Equality	23.8	0.0	23.8
Net Expenditure	23.8	0.0	23.8

COMMUNITIES AND LOCAL GOVERNMENT

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	10,845.8	226.8	11,072.6
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>	0.9	0.0	0.9
<i>Net Transfers within Scottish Block</i>	113.2	0.0	113.2
Total changes proposed	114.1	0.0	114.1
Proposed Budget following Autumn Budget Revision	10,959.9	226.8	11,186.7

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Local Government	7,460.0	0.0	7,460.0
Planning	8.9	0.5	9.4
Housing	657.3	220.3	877.6
Social Justice and Regeneration	72.7	6.0	78.7
Third Sector	22.0	0.0	22.0
Governance and Reform	1.4	0.0	1.4
Central Government Grants to Local Authorities	101.6	0.0	101.6
Total Expenditure Limit	8,323.9	226.8	8,550.7
UK Funded AME:			
Non-domestic Rates	2,636.0	0.0	2,636.0
Total UK Funded AME	2,636.0	0.0	2,636.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	10,959.9	226.8	11,186.7

Total Limit on Income (accruing resources)	80.0
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COMMUNITIES AND LOCAL GOVERNMENT

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	9,967.9	0.0	9,967.9
Proposed changes	128.1	0.0	128.1
ABR Proposed Budget	10,096.0	0.0	10,096.0
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Social Security for Bedroom Tax and Discretionary Housing Payments.	52.1	0.0	52.1
Transfer from Social Security for delivery of Scottish Welfare Fund.	37.9	0.0	37.9
Transfer from Housing for Homeless support.	23.5	0.0	23.5
Transfer from Health for Self-Directed Support	3.5	0.0	3.5
Transfer from Education & Skills for implementation of 1+2 language policy.	3.0	0.0	3.0
Transfer from Justice implementing new Criminal Justice System.	1.6	0.0	1.6
Transfer from Transport, Infrastructure & Connectivity for the National Entitlement Card.	1.5	0.0	1.5
Transfer from Health for Scotland Act 2016: Sale and purchase of tobacco and nicotine vapour products.	1.3	0.0	1.3
Transfer to Planning for Building Standards.	-1.3	0.0	-1.3
Transfer from Housing for Housing Support Grant	1.0	0.0	1.0
Miscellaneous minor transfers	4.0	0.0	4.0
	128.1	0.0	128.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	10,096.0	0.0	10,096.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	10,096.0	0.0	10,096.0
Budget			
Non-domestic Rates (NDR)	2,636.0	0.0	2,636.0
General Revenue Grant	6,861.6	0.0	6,861.6
Support for Capital	598.4	0.0	598.4
Net Expenditure	10,096.0	0.0	10,096.0

Memorandum Item - Total Local Government Funding

Proposed Budget	Operating £m	Capital £m	Total £m
Net Expenditure	10,096.0	0.0	10,096.0
Plus Specific Grants included as follows;			
Education & Skills (page 31)			
Educational Attainment Fund	120.0	0.0	120.0
Early Learning and Childcare Expansion	226.3	0.0	226.3
Gaelic	4.5	0.0	4.5
Justice (page 44)			
Criminal Justice Social Work	86.5	0.0	86.5
Communities & Local Government (page 57)			
Transfer of the Management of Development Funding	92.2	0.0	92.2
Vacant Derelict Land Grant	9.4	0.0	9.4
Transport, Infrastructure & Connectivity (page 79)			
Cycling, Walking and Safer Routes	7.4	0.0	7.4
Regional Transport Partnership	19.0	0.0	19.0
Support for Inter-Island Ferries	10.5	0.0	10.5
Net Expenditure	10,671.8	0.0	10,671.8

COMMUNITIES AND LOCAL GOVERNMENT

**Schedule 3.2 Planning
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	7.1	0.5	7.6
Proposed changes	1.8	0.0	1.8
ABR Proposed Budget	8.9	0.5	9.4
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Local Government for Building Standards	1.3	0.0	1.3
Miscellaneous minor transfers	0.5	0.0	0.5
	1.8	0.0	0.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	9.0	0.5	9.5
<i>Less:</i> Retained Income	-0.1	0.0	-0.1
Capital Receipts Applied	0.0	0.0	0.0
	8.9	0.5	9.4
Budget Analysis			
Architecture & Place	1.7	0.0	1.7
Building Standards	1.8	0.0	1.8
Planning	4.7	0.5	5.2
Planning & Environmental Appeals	0.7	0.0	0.7
Net Expenditure	8.9	0.5	9.4

COMMUNITIES AND LOCAL GOVERNMENT

**Schedule 3.3 Housing
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	672.3	221.3	893.6
Proposed changes	-15.0	-1.0	-16.0
ABR Proposed Budget	657.3	220.3	877.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Local Government for Homeless support.	-23.5	0.0	-23.5
Transfer from Social Security for ongoing commitments to fund wider mitigation of UK welfare reform	12.1	0.0	12.1
Transfer to Local Government for Bedroom Tax and Discretionary Housing Payments.	-2.0	0.0	-2.0
Transfer to Local Government for Housing Support Grant	-1.0	0.0	-1.0
Transfer to Fairer Scotland Affordable Credit Fund	0.0	-1.0	-1.0
Miscellaneous minor transfers	-0.6	0.0	-0.6
	-15.0	-1.0	-16.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	657.3	250.3	907.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-30.0	-30.0
	657.3	220.3	877.6
Budget Analysis			
Communities Analysis	3.9	0.0	3.9
Fuel Poverty/Energy Efficiency	86.3	30.0	116.3
More Homes	530.0	190.3	720.3
Housing Support	37.1	0.0	37.1
Net Expenditure	657.3	220.3	877.6

COMMUNITIES AND LOCAL GOVERNMENT

**Schedule 3.4 Social Justice and Regeneration
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	71.1	5.0	76.1
Proposed changes	1.6	1.0	2.6
ABR Proposed Budget	72.7	6.0	78.7
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Health for Empowering Communities Fund 2018-19	4.0	0.0	4.0
Transfer to Education & Skills for access to free sanitary products	-3.1	0.0	-3.1
Transfer from Third Sector of budget responsibility for Social Economy Growth Fund	2.6	0.0	2.6
Transfer to Regeneration for Aspiring Communities Fund	2.0	0.0	2.0
Transfer to Fairer Scotland for Aspiring Communities Fund	-2.0	0.0	-2.0
Transfer from Fairer Scotland to Citizens Advice Direct	-1.5	0.0	-1.5
Transfer from More Homes for Fairer Scotland Affordable Credit Fund	0.0	1.0	1.0
Miscellaneous minor transfers	-0.4	0.0	-0.4
	1.6	1.0	2.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	72.7	6.0	78.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	72.7	6.0	78.7
Budget Analysis			
Fairer Scotland	20.5	1.0	21.5
Regeneration	52.2	5.0	57.2
Net Expenditure	72.7	6.0	78.7

COMMUNITIES AND LOCAL GOVERNMENT

**Schedule 3.5 Third Sector
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	24.5	0.0	24.5
Proposed changes	-2.5	0.0	-2.5
ABR Proposed Budget	22.0	0.0	22.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Social Justice and Regeneration of budget responsibility for Social Economy Growth Fund	-2.6	0.0	-2.6
Miscellaneous minor transfers	0.1	0.0	0.1
	-2.5	0.0	-2.5

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

COMMUNITIES AND LOCAL GOVERNMENT

**Schedule 3.6 Governance and Reform
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1.3	0.0	1.3
Proposed changes	0.1	0.0	0.1
ABR Proposed Budget	1.4	0.0	1.4
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	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			
Local Governance	0.5	0.0	0.5
Public Service Reform and Community Empowerment	0.9	0.0	0.9
Net Expenditure	1.4	0.0	1.4

COMMUNITIES AND LOCAL GOVERNMENT

**Schedule 3.7 C&LG Central Government Grants to Local Authorities
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	101.6	0.0	101.6
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	101.6	0.0	101.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	101.6	0.0	101.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	101.6	0.0	101.6
Budget Analysis			
Transfer of Management of Development Funding	92.2	0.0	92.2
Vacant & Derelict Land Grant	9.4	0.0	9.4
Net Expenditure	101.6	0.0	101.6

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	186.3	258.9	445.2
Changes Proposed			
<i>Funding Changes</i>	3.5	0.5	4.0
<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>	2.5	0.0	2.5
Total changes proposed	6.0	0.5	6.5
Proposed Budget following Autumn Budget Revision	192.3	259.4	451.7

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Marine	50.8	2.7	53.5
Research Analysis and Other Services	63.5	0.0	63.5
Environmental Services	157.3	0.0	157.3
Climate Change and Land Managers Renewables Fund	17.7	0.0	17.7
Scottish Water	-97.0	256.7	159.7
Total Expenditure Limit	192.3	259.4	451.7
UK Funded AME:	0.0	0.0	0.0
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
	0.0	0.0	0.0
Total Other Expenditure	0.0	0.0	0.0
Total Budget	192.3	259.4	451.7

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	49.9	2.2	52.1
Proposed changes	0.9	0.5	1.4
ABR Proposed Budget	50.8	2.7	53.5
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Additional funding for EU Exit preparation	0.8	0.5	1.3
Miscellaneous minor transfers	0.1	0.0	0.1
	0.9	0.5	1.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	57.4	2.7	60.1
<i>Less:</i> Retained Income	-6.6	0.0	-6.6
Capital Receipts Applied	0.0	0.0	0.0
	50.8	2.7	53.5
Budget Analysis			
Marine Scotland	50.8	2.7	53.5
Net Expenditure	50.8	2.7	53.5

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	63.2	0.0	63.2
Proposed Changes	0.3	0.0	0.3
ABR Proposed Budget	63.5	0.0	63.5
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	63.8	0.0	63.8
<i>Less:</i> Retained Income	-0.3	0.0	-0.3
Capital Receipts Applied	0.0	0.0	0.0
	63.5	0.0	63.5
Budget Analysis			
Contract Research Fund	3.0	0.0	3.0
Economic & Other Surveys	1.4	0.0	1.4
Programmes of Research	48.0	0.0	48.0
Royal Botanic Garden, Edinburgh	11.1	0.0	11.1
Net Expenditure	63.5	0.0	63.5

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	147.9	0.0	147.9
Proposed changes	9.4	0.0	9.4
ABR Proposed Budget	157.3	0.0	157.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Climate Change to support peatland restoration	4.0	0.0	4.0
Transfer from Energy to co-fund Resource Efficient Scotland programme	2.8	0.0	2.8
Additional funding for EU Exit preparation	2.2	0.0	2.2
Miscellaneous minor transfers	0.4	0.0	0.4
	9.4	0.0	9.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	157.3	0.0	157.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	157.3	0.0	157.3
Budget Analysis			
Drinking Water Quality Regulator	0.3	0.0	0.3
Land Reform	17.1	0.0	17.1
Natural Assets & Flooding	14.2	0.0	14.2
National Park Authorities	12.2	0.0	12.2
Natural Resources	3.9	0.0	3.9
Private Water	1.7	0.0	1.7
Scottish Environmental Protection Agency	35.0	0.0	35.0
Scottish Natural Heritage	49.4	0.0	49.4
Zero Waste	23.5	0.0	23.5
Net Expenditure	157.3	0.0	157.3

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	21.8	0.0	21.8
Proposed changes	-4.1	0.0	-4.1
ABR Proposed Budget	17.7	0.0	17.7
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Environmental Services to support peatland restoration	-4.0	0.0	-4.0
Additional funding for EU Exit preparation	0.1	0.0	0.1
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	17.7	0.0	17.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	17.7	0.0	17.7
Budget Analysis			
Climate Change - Policy Development & Implementation	1.1	0.0	1.1
Land Managers Renewables Fund	1.0	0.0	1.0
Sustainable Action Fund	15.6	0.0	15.6
Net Expenditure	17.7	0.0	17.7

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	-96.5	256.7	160.2
Proposed changes	-0.5	0.0	-0.5
ABR Proposed Budget	-97.0	256.7	159.7
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	-97.0	332.7	235.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-76.0	-76.0
	-97.0	256.7	159.7
Budget Analysis			
Exemption Scheme	0.0	0.0	0.0
Hydro Nation	3.5	0.0	3.5
Interest on Voted Loans	-100.5	0.0	-100.5
Voted Loans	0.0	256.7	256.7
Net Expenditure	-97.0	256.7	159.7

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

RURAL ECONOMY

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	253.3	30.1	283.4
Changes Proposed			
<i>Funding Changes</i>	9.2	0.0	9.2
<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>	-0.1	0.0	-0.1
Total changes proposed	9.1	0.0	9.1
Proposed Budget following Autumn Budget Revisions	262.4	30.1	292.5

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
EU Support and Related Services	164.2	23.1	187.3
Fisheries & Aquaculture Grants	5.9	0.0	5.9
Rural Services	32.5	0.0	32.5
Highlands and Islands Enterprise and South of Scotland Enterprise	59.7	7.0	66.7
Total Expenditure Limit	262.3	30.1	292.4
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Animal License Fees	0.1	0.0	0.1
Total Other Expenditure	0.1	0.0	0.1
Total Budget	262.4	30.1	292.5

Total Limit on Income (accruing resources)	800.0
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RURAL ECONOMY

Schedule 3.1 EU Support & Related Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	155.3	23.1	178.4
Proposed changes	8.9	0.0	8.9
ABR Proposed Budget	164.2	23.1	187.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Additional funding for EU Exit preparation	8.9	0.0	8.9
	8.9	0.0	8.9

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	711.5	24.0	735.5
<i>Less:</i> Retained Income	-530.9	0.0	-530.9
Capital Receipts Applied	-16.4	-0.9	-17.3
	164.2	23.1	187.3
Budget Analysis			
Agri Environmental Measures	46.4	0.0	46.4
Business Development	22.8	5.0	27.8
CAP Compliance Improvements	12.0	19.0	31.0
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	0.7	-0.9	-0.2
EU Income	-543.6	0.0	-543.6
Forestry	1.0	0.0	1.0
Leader	22.9	0.0	22.9
Less Favoured Area Support Scheme	65.5	0.0	65.5
Payments & Inspections Costs	90.9	0.0	90.9
Rural Broadband	7.0	0.0	7.0
Technical Assistance	0.6	0.0	0.6
Net Expenditure	164.2	23.1	187.3

RURAL ECONOMY

Schedule 3.2 Fisheries & Aquaculture Grants
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	5.9	0.0	5.9
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	5.9	0.0	5.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	14.1	0.0	14.1
<i>Less:</i> Retained Income	-8.2	0.0	-8.2
Capital Receipts Applied	0.0	0.0	0.0
	5.9	0.0	5.9
Budget Analysis			
EU Fisheries Grants	14.1	0.0	14.1
Fisheries Harbour Grants	0.4	0.0	0.4
Marine EU Income	-8.6	0.0	-8.6
Net Expenditure	5.9	0.0	5.9

RURAL ECONOMY

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	32.3	0.0	32.3
Proposed changes	0.2	0.0	0.2
ABR Proposed Budget	32.5	0.0	32.5
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	32.5	0.0	32.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	32.5	0.0	32.5
Budget Analysis			
Agricultural & Horticultural Advice & Support	4.5	0.0	4.5
Animal Health	15.2	0.0	15.2
Crofting Commission	2.8	0.0	2.8
Food Industry Support	5.1	0.0	5.1
Rural Cohesion	0.7	0.0	0.7
Veterinary Surveillance	4.2	0.0	4.2
Net Expenditure	32.5	0.0	32.5

RURAL ECONOMY

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	59.7	7.0	66.7
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	59.7	7.0	66.7
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	59.7	7.0	66.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	59.7	7.0	66.7
Budget Analysis			
Highlands and Islands Enterprise	56.7	0.0	56.7
South of Scotland Enterprise	3.0	7.0	10.0
Net Expenditure	59.7	7.0	66.7

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	2,286.8	410.8	2,697.6
Changes Proposed			
<i>Funding Changes</i>	0.9	0.0	0.9
<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>	-33.6	-12.0	-45.6
Total changes proposed	-32.7	-12.0	-44.7
Proposed Budget following Autumn Budget Revisions	2,254.1	398.8	2,652.9

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Rail Services	808.8	0.0	808.8
Concessionary Fares and Bus Services	259.1	10.0	269.1
Other Transport Policy, Projects and Agency Admin	170.4	10.0	180.4
Motorways and Trunk Roads	369.0	290.2	659.2
Ferry Services	186.3	54.2	240.5
Air Services	42.4	7.9	50.3
Digital Connectivity	23.3	0.0	23.3
Energy	63.4	26.5	89.9
Cities Investment & Strategy	122.2	0.0	122.2
TIC Central Government Grants to Local Authorities	36.9	0.0	36.9
Total Expenditure Limit	2,081.8	398.8	2,480.6
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Motorways and Trunk Roads PPP/PFI	172.3	0.0	172.3
Total Other Expenditure	172.3	0.0	172.3
Total Budget	2,254.1	398.8	2,652.9

Total Limit on Income (accruing resources)	100.0
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TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.1 Rail Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	808.8	0.0	808.8
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	808.8	0.0	808.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	808.8	0.0	808.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	808.8	0.0	808.8
Budget Analysis			
Major Public Transport Projects	31.6	0.0	31.6
Rail Development	6.2	0.0	6.2
Rail Franchise	183.4	0.0	183.4
Rail Infrastructure	587.6	0.0	587.6
Net Expenditure	808.8	0.0	808.8

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.2 Concessionary Fares & Bus Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	259.1	10.0	269.1
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	259.1	10.0	269.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	259.1	10.0	269.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	259.1	10.0	269.1
Budget Analysis			
Concessionary Fares	201.6	0.0	201.6
Smartcard Programme	3.3	0.0	3.3
Support for Bus Services	54.2	10.0	64.2
Net Expenditure	259.1	10.0	269.1

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

**Schedule 3.3 Other Transport Policy, Projects and Agency Administration
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	175.3	10.0	185.3
Proposed changes	-4.9	0.0	-4.9
ABR Proposed Budget	170.4	10.0	180.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Forestry Commission Scotland for the Strategic Timber Transport Scheme (STTS)	-5.0	0.0	-5.0
Miscellaneous Minor Transfers	0.1	0.0	0.1
	-4.9	0.0	-4.9

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	170.4	10.0	180.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	170.4	10.0	180.4
Budget Analysis			
Agency Administration Costs	17.5	0.0	17.5
Edinburgh Tram Enquiry	1.5	0.0	1.5
Future Transport Fund	55.2	0.0	55.2
Road Safety	2.9	0.0	2.9
Scottish Canals	11.6	0.0	11.6
Strategic Transport Projects Review	5.2	0.0	5.2
Support for Sustainable & Active Travel	69.0	10.0	79.0
Support for Freight Industry	1.0	0.0	1.0
Transport Information	1.2	0.0	1.2
Travel Strategy & Innovation	5.3	0.0	5.3
Net Expenditure	170.4	10.0	180.4

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.4 Motorways and Trunk Roads
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	541.3	290.2	831.5
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	541.3	290.2	831.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision			
	Operating £m	Capital £m	Total £m
Gross Expenditure	541.3	290.2	831.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	541.3	290.2	831.5
Budget Analysis			
Capital Land & Works	0.0	249.0	249.0
Forth & Tay Bridge Maintenance	26.0	0.0	26.0
M&T Other Current Expenditure	13.6	0.0	13.6
Network Strengthening	57.8	0.0	57.8
Queensferry Crossing	0.0	7.2	7.2
Roads Depreciation	142.5	0.0	142.5
Roads Improvements	39.2	0.0	39.2
Routine & Winter Maintenance	89.9	0.0	89.9
Structural Repairs	0.0	34.0	34.0
Motorway & Trunk Roads PPP/PFI	172.3	0.0	172.3
Net Expenditure	541.3	290.2	831.5

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.5 Ferry Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	186.3	54.2	240.5
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	186.3	54.2	240.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	186.3	59.2	245.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-5.0	-5.0
	186.3	54.2	240.5
Budget Analysis			
Support for Ferry Services	173.7	0.0	173.7
Vessels and Piers	12.6	54.2	66.8
Net Expenditure	186.3	54.2	240.5

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

**Schedule 3.6 Air Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	42.4	7.9	50.3
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	42.4	7.9	50.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	42.4	7.9	50.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	42.4	7.9	50.3
Budget Analysis			
Highlands & Islands Airports Limited	27.0	0.0	27.0
Support for Air Services	16.8	0.0	16.8
Support for Prestwick Airport	-1.4	7.9	6.5
Net Expenditure	42.4	7.9	50.3

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.7 Digital Connectivity
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	47.4	12.0	59.4
Proposed changes	-24.1	-12.0	-36.1
ABR Proposed Budget	23.3	0.0	23.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer of Digital budget to FEFW	-20.1	-12.0	-32.1
Transfer to Local Government to support Customer First Programme	-1.5	0.0	-1.5
Transfer to Scottish Futures Trust to help establish a delivery strategy to meet the World-Class 2020 digital infrastructure vision	-1.4	0.0	-1.4
Transfer to Skills Development Scotland for digital skills projects	-1.0	0.0	-1.0
Miscellaneous minor transfers	-0.1	0.0	-0.1
	-24.1	-12.0	-36.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	23.3	0.0	23.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	23.3	0.0	23.3
Budget Analysis			
Digital Strategy	23.3	0.0	23.3
Net Expenditure	23.3	0.0	23.3

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.8 Energy
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	67.1	26.5	93.6
Proposed changes	-3.7	0.0	-3.7
ABR Proposed Budget	63.4	26.5	89.9
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
Miscellaneous minor transfers	-0.8	0.0	-0.8
	-3.7	0.0	-3.7

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	63.9	26.5	90.4
<i>Less:</i> Retained Income	-0.5	0.0	-0.5
Capital Receipts Applied	0.0	0.0	0.0
	63.4	26.5	89.9
Budget Analysis			
Energy	63.4	26.5	89.9
Net Expenditure	63.4	26.5	89.9

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.9 Cities Investment & Strategy
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	122.2	0.0	122.2
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	122.2	0.0	122.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	122.2	0.0	122.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	122.2	0.0	122.2
Budget Analysis			
Cities Investment & Strategy	122.2	0.0	122.2
Net Expenditure	122.2	0.0	122.2

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

**Schedule 3.10 TIC Central Government Grants to Local Authorities
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	36.9	0.0	36.9
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	36.9	0.0	36.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	36.9	0.0	36.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	36.9	0.0	36.9
Budget Analysis			
Support for Inter-Island Ferries	10.5	0.0	10.5
Cycling, Walking & Safer Routes	7.4	0.0	7.4
Regional Transport Partnership	19.0	0.0	19.0
Net Expenditure	36.9	0.0	36.9

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	287.4	4.8	292.2
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>	0.2	0.0	0.2
<i>Net Transfers within Scottish Block</i>	-0.5	0.0	-0.5
Total changes proposed	-0.3	0.0	-0.3
Proposed Budget following Autumn Budget Revision	287.1	4.8	291.9

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
External Affairs	17.0	0.0	17.0
Culture, Tourism and Major Events	231.2	4.8	236.0
Historic Environment Scotland	38.9	0.0	38.9
Total Expenditure Limit	287.1	4.8	291.9
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Departmental Budget	287.1	4.8	291.9

Total Limit on Income (accruing resources)	100.0
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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	17.3	0.0	17.3
Proposed changes	-0.3	0.0	-0.3
ABR Proposed Budget	17.0	0.0	17.0
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	17.0	0.0	17.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	17.0	0.0	17.0
Budget Analysis			
British Irish Council	0.1	0.0	0.1
International Relations	16.9	0.0	16.9
Net Expenditure	17.0	0.0	17.0

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	231.5	4.8	236.3
Proposed changes	-0.3	0.0	-0.3
ABR Proposed Budget	231.2	4.8	236.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Department for Digital, Culture Media and Sport for Edinburgh Festival Fringe and Edinburgh International Culture Summit.	0.2	0.0	0.2
Miscellaneous minor transfers	-0.5	0.0	-0.5
	-0.3	0.0	-0.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	231.2	4.8	236.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	231.2	4.8	236.0
Budget Analysis			
Creative Scotland & Other Arts	65.5	4.8	70.3
Cultural Collections	64.0	0.0	64.0
Major Events	30.0	0.0	30.0
Tourism	48.8	0.0	48.8
National Performing Companies	22.9	0.0	22.9
Net Expenditure	231.2	4.8	236.0

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	38.6	0.0	38.6
Proposed changes	0.3	0.0	0.3
ABR Proposed Budget	38.9	0.0	38.9
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	96.0	0.0	96.0
<i>Less:</i> Retained Income	-57.1	0.0	-57.1
Capital Receipts Applied	0.0	0.0	0.0
	38.9	0.0	38.9
Budget Analysis			
Operational Costs	96.0	0.0	96.0
Less Income	-57.1	0.0	-57.1
Net Expenditure	38.9	0.0	38.9

ADMINISTRATION

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	179.5	13.1	192.6
Changes Proposed			
<i>Funding Changes</i>	4.8	0.0	4.8
<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	4.8	0.0	4.8
Proposed Budget following Autumn Budget Revision	184.3	13.1	197.4

	Operating £m	Capital £m	Total £m
Expenditure Limit: Administration	184.3	13.1	197.4
Total Expenditure Limit	184.3	13.1	197.4
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	184.3	13.1	197.4

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	179.5	13.1	192.6
Proposed changes	4.8	0.0	4.8
ABR Proposed Budget	184.3	13.1	197.4
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Additional funding for EU Exit preparation	4.8	0.0	4.8
Miscellaneous minor transfers	0.0	0.0	0.0
	4.8	0.0	4.8

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	200.8	13.1	213.9
<i>Less:</i> Retained Income	-16.5	0.0	-16.5
Capital Receipts Applied	0.0	0.0	0.0
	184.3	13.1	197.4
Budget Analysis			
Scottish Government Staff Costs-	138.0	0.0	138.0
Administration Retained Income-	-16.5	0.0	-16.5
Accommodation-	15.6	0.0	15.6
Other Office Overheads (includes ICT projects and minor non-pay items e.g. travel, transport, stationery, hospitality, etc.)-	28.6	0.0	28.6
Training-	3.9	0.0	3.9
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-	184.3	13.1	197.4

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	112.4	3.6	116.0
Changes Proposed			
<i>Funding Changes</i>	0.2	0.0	0.2
<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>	0.8	0.0	0.8
Total changes proposed	1.0	0.0	1.0
Proposed Budget following Autumn Budget Revision	113.4	3.6	117.0

	Operating £m	Capital £m	Total £m
Expenditure Limit: The Crown Office and Procurator Fiscal Service	113.4	3.6	117.0
Total Expenditure Limit	113.4	3.6	117.0
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	113.4	3.6	117.0

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	112.4	3.6	116.0
Proposed changes	1.0	0.0	1.0
ABR Proposed Budget	113.4	3.6	117.0
Proposed changes			
SBR Proposed Budget			
Summary of Proposed changes			
Miscellaneous Minor Transfers	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	113.7	3.6	117.3
<i>Less:</i> Retained Income	-0.3	0.0	-0.3
Capital Receipts Applied	0.0	0.0	0.0
	113.4	3.6	117.0
Budget Analysis			
Staff Costs-	79.3	0.0	79.3
Office Costs-	3.8	0.0	3.8
Case Related-	13.3	0.0	13.3
Centrally Managed Costs-	17.0	0.0	17.0
Capital Expenditure-	0.0	3.6	3.6
Net Expenditure	113.4	3.6	117.0

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	34.3	2.9	37.2
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>	0.1	0.0	0.1
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.1	0.0	0.1
Proposed Budget following Autumn Budget Revision	34.4	2.9	37.3

	Operating £m	Capital £m	Total £m
Expenditure Limit: National Records of Scotland	34.4	2.9	37.3
Total Expenditure Limit	34.4	2.9	37.3
UK Funded AME:	0.0	0.0	0.0
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:	0.0	0.0	0.0
Total Other Expenditure	0.0	0.0	0.0
Total Budget	34.4	2.9	37.3

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	34.3	2.9	37.2
Proposed changes	0.1	0.0	0.1
ABR Proposed Budget	34.4	2.9	37.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from HM Treasury for Sham Marriages	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	40.2	2.9	43.1
<i>Less:</i> Retained Income	-5.8	0.0	-5.8
Capital Receipts Applied	0.0	0.0	0.0
	34.4	2.9	37.3
Budget Analysis			
Administration Costs-	37.4	0.0	37.4
Depreciation Charge-	2.8	0.0	2.8
Capital Expenditure-	0.0	2.9	2.9
Less: income-	-5.8	0.0	-5.8
Net Expenditure	34.4	2.9	37.3

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
Expenditure Limit: Office of the Scottish Charity Regulator	3.0	0.0	3.0
Total Expenditure Limit	3.0	0.0	3.0
UK Funded AME: Total Uk Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	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	94.8	22.9	117.7
Changes Proposed			
<i>Funding Changes</i>	0.1	0.0	0.1
<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>	1.4	0.0	1.4
Total changes proposed	1.5	0.0	1.5
Proposed Budget following Autumn Budget Revision	96.3	22.9	119.2

	Operating £m	Capital £m	Total £m
Expenditure Limit: Scottish Courts and Tribunals Service	96.3	22.9	119.2
Total Expenditure Limit	96.3	22.9	119.2
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	96.3	22.9	119.2

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	94.8	22.9	117.7
Proposed changes	1.5	0.0	1.5
ABR Proposed Budget	96.3	22.9	119.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous Minor Transfers	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	139.6	22.9	162.5
<i>Less:</i> Retained Income	-43.3	0.0	-43.3
Capital Receipts Applied	0.0	0.0	0.0
	96.3	22.9	119.2
Budget Analysis			
Less Civil Fees	-34.3	0.0	-34.3
Less Other Income (SCS)	-9.0	0.0	-9.0
Operating Expenditure	139.6	0.0	139.6
Scottish Court Service Capital	0.0	22.9	22.9
Net Expenditure	96.3	22.9	119.2

SCOTTISH FISCAL COMMISSION

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	1.6	0.0	1.6
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	1.6	0.0	1.6

	Operating £m	Capital £m	Total £m
Expenditure Limit: Scottish Fiscal Commission	1.6	0.0	1.6
Total Expenditure Limit	1.6	0.0	1.6
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	1.6	0.0	1.6

Total Limit on Income (accruing resources)	0.0
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SCOTTISH FISCAL COMMISSION

**Schedule 3.1 Scottish Fiscal Commission
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1.6	0.0	1.6
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	1.6	0.0	1.6
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	1.6	0.0	1.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1.6	0.0	1.6
Budget Analysis			
Scottish Fiscal Commission	1.6	0.0	1.6
Net Expenditure	1.6	0.0	1.6

REVENUE SCOTLAND

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	5.9	4.3	10.2
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	5.9	4.3	10.2

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Revenue Scotland	5.9	4.3	10.2
Total Expenditure Limit	5.9	4.3	10.2
UK Funded AME:	0.0	0.0	0.0
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:	0.0	0.0	0.0
Total Other Expenditure	0.0	0.0	0.0
Total Budget	5.9	4.3	10.2

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	5.9	4.3	10.2
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	5.9	4.3	10.2
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	5.9	4.3	10.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	5.9	4.3	10.2
Budget Analysis			
Administration Costs	5.9	4.3	10.2
Net Expenditure	5.9	4.3	10.2

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>	0.9	0.0	0.9
<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	0.9	0.0	0.9
Proposed Budget following Autumn Budget Revision	16.2	0.0	16.2

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Food Standards Agency	16.2	0.0	16.2
Total Expenditure Limit	16.2	0.0	16.2
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure :			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	16.2	0.0	16.2

Total Limit on Income (accruing resources)	4.0
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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	0.9	0.0	0.9
ABR Proposed Budget	16.2	0.0	16.2
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Additional funding for EU Exit preparation	0.9	0.0	0.0
	0.9	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	19.4	0.0	19.4
<i>Less:</i> Retained Income	-3.2	0.0	-3.2
Capital Receipts Applied	0.0	0.0	0.0
	16.2	0.0	16.2
Budget Analysis			
Administration-	16.2	0.0	16.2
Capital Expenditure-	0.0	0.0	0.0
Net Expenditure	16.2	0.0	16.2

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	4.1	0.6	4.7
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	4.1	0.6	4.7

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Scottish Housing Regulator	4.1	0.6	4.7
Total Expenditure Limit	4.1	0.6	4.7
UK Funded AME:	0.0	0.0	0.0
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:	0.0	0.0	0.0
Total Other Expenditure	0.0	0.0	0.0
Total Budget	4.1	0.6	4.7

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	4.1	0.6	4.7
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	4.1	0.6	4.7
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	4.1	0.6	4.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	4.1	0.6	4.7
Budget Analysis			
Scottish Housing Regulator-	4.1	0.6	4.7
Net Expenditure	4.1	0.6	4.7

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	4,401.6	0.0	4,401.6
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	4,401.6	0.0	4,401.6

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Total Expenditure Limit	0.0	0.0	0.0
UK Funded AME:			
NHS Pensions	2,905.3	0.0	2,905.3
Teachers' Pensions	1,496.3	0.0	1,496.3
Total UK Funded AME	4,401.6	0.0	4,401.6
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	4,401.6	0.0	4,401.6

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	2,905.3	0.0	2,905.3
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	2,905.3	0.0	2,905.3
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	4,224.6	0.0	4,224.6
<i>Less:</i> Retained Income	-1,319.3	0.0	-1,319.3
Capital Receipts Applied	0.0	0.0	0.0
	2,905.3	0.0	2,905.3
Budget Analysis			
NHS Pension Scheme Expenditure	4,224.6	0.0	4,224.6
Retained Income from employee and employer contributions and transfers received (NHS)	-1,319.3	0.0	-1,319.3
Net Expenditure	2,905.3	0.0	2,905.3

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	1,496.3	0.0	1,496.3
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	1,496.3	0.0	1,496.3
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	2,167.4	0.0	2,167.4
<i>Less:</i> Retained Income	-671.1	0.0	-671.1
Capital Receipts Applied	0.0	0.0	0.0
	1,496.3	0.0	1,496.3
Budget Analysis			
Teachers' Pension Scheme Expenditure	2,167.4	0.0	2,167.4
Teachers' Retained Income from employee and employer contributions and transfers received	-671.1	0.0	-671.1
Net Expenditure	1,496.3	0.0	1,496.3

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	63.7	0.0	63.7
Changes Proposed			
<i>Funding Changes</i>	0.1	0.0	0.1
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	4.7	0.0	4.7
Total changes proposed	4.8	0.0	4.8
Proposed Budget following Autumn Budget Revision	68.5	0.0	68.5

	Operating £m	Capital £m	Total £m
Expenditure Limit: Forestry Commission (Scotland)	68.5	0.0	68.5
Total Expenditure Limit	68.5	0.0	68.5
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	68.5	0.0	68.5

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	63.7	0.0	63.7
Proposed changes	4.8	0.0	4.8
ABR Proposed Budget	68.5	0.0	68.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Transport, Infrastructure and Connectivity for the Strategic Timber Transport Scheme (STTS)	5.0	0.0	5.0
Additional funding for EU Exit preparation	0.1	0.0	0.1
Miscellaneous minor transfers	-0.3	0.0	-0.3
	4.8	0.0	4.8

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	89.3	0.0	89.3
<i>Less:</i> Retained Income	-20.8	0.0	-20.8
Capital Receipts Applied	0.0	0.0	0.0
	68.5	0.0	68.5
Budget Analysis			
Programme costs	19.8	0.0	19.8
Subsidy to Forest Enterprise	19.7	0.0	19.7
Depreciation	0.1	0.0	0.1
Policy Regulation & Administration	3.7	0.0	3.7
Woodland Grants	46.0	0.0	46.0
EC Receipts	-20.8	0.0	-20.8
Net Expenditure	68.5	0.0	68.5

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	101.1	1.3	102.4
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	101.1	1.3	102.4

	Operating £m	Capital £m	Total £m
Expenditure Limit: Scottish Parliament Corporate Body	99.1	1.3	100.4
Total Expenditure Limit	99.1	1.3	100.4
UK Funded AME:	2.0	0.0	2.0
Total UK Funded AME	2.0	0.0	2.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	101.1	1.3	102.4

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	101.1	1.3	102.4
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	101.1	1.3	102.4
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	102.1	1.3	103.4
<i>Less:</i> Retained Income	-1.0	0.0	-1.0
Capital Receipts Applied	0.0	0.0	0.0
	101.1	1.3	102.4
Budget Analysis			
Administration Costs-	101.1	0.0	101.1
Capital Expenditure-	0.0	1.3	1.3
Net Expenditure	101.1	1.3	102.4

AUDIT SCOTLAND**Schedule 2.1 Total Changes for the Autumn Budget Revision**

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	7.0	0.2	7.2
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	7.0	0.2	7.2

	Operating £m	Capital £m	Total £m
Expenditure Limit: Audit Scotland	7.0	0.2	7.2
Total Expenditure Limit	7.0	0.2	7.2
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	7.0	0.2	7.2

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	7.0	0.2	7.2
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	7.0	0.2	7.2
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	24.3	0.2	24.5
<i>Less:</i> Retained Income	-17.3	0.0	-17.3
Capital Receipts Applied	0.0	0.0	0.0
	7.0	0.2	7.2
Budget Analysis			
Capital-	0.0	0.2	0.2
Support to Parliament & the Auditor General:			
Current expenditure-	12.5	0.0	12.5
<i>Less:</i> income from fees and charges-	-6.2	0.0	-6.2
Support to the Accounts Commission:			
Current expenditure-	11.8	0.0	11.8
<i>Less:</i> income from fees and charges-	-11.1	0.0	-11.1
Net Expenditure	7.0	0.2	7.2



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Any enquiries regarding this publication should be sent to us at
The Scottish Government
St Andrew's House
Edinburgh
EH1 3DG

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