

ANNEX C

Annex C: Budgets Split by Aggregate (web only)

	2018-19 Budget					2019-20 Budget					2020-21 Budget				
	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m
NHS Territorial Boards (restated)	9,481.6	236.6			9,718.2	9,833.3	236.8			10,070.1	10,467.3	236.7			10,704.0
NHS Special Boards	1,149.3	35.0			1,184.3	1,190.6	35.0			1,225.6	1,277.1	35.0			1,213.1
NHS & Special Health Boards Capital			361.2		361.2			356.0		356.0			448.0		448.0
Workforce and nursing	193.1				193.1	216.2				216.2	262.1				262.1
General Medical Services	870.5				870.5	931.2				931.2	1,035.8				1,035.8
Pharmaceutical Services Contractors Remuneration	184.8				184.8	191.9				191.9	198.0				198.0
General Dental Services	414.8				414.8	416.6				416.6	428.6				428.6
General Ophthalmic Services	107.4				107.4	108.4				108.4	109.5				109.5
Outcomes Framework	66.2				66.2	75.7				75.7	71.9				71.9
Health Improvement & Protection	62.7				62.7	68.3				68.3	85.8				85.8
Mental Health Services	70.2				70.2	85.5				85.5	117.1				117.1
Additional Social Care Support						120.0				120.0	220.0				220.0
Quality & Improvement	13.2				13.2	18.7				18.7	20.1				20.1
eHealth	92.9				92.9	88.9				88.9	112.1				112.1
Early Years	67.7				67.7	52.7				52.7	53.4				53.4
Miscellaneous Other Services (restated)	(114.7)				(114.7)	(133.8)				(133.8)	(164.1)				(164.1)
Care, Support and Rights	111.9	0.2			112.1	111.1	0.2			111.3	112.2	0.2			112.4
Sportscotland	30.6	1.1			31.7	31.5	1.1			32.6	31.6	1.1			32.7
Active Healthy Lives	12.8				12.8	13.4				13.4	13.4				13.4
NHS Employer Pension Contributions						121.8				121.8					
Revenue consequences of NPD	44.7				44.7	50.0				50.0	65.0				65.0
NHS Impairments (AME)				100.0	100.0				100.0	100.0				100.0	100.0
Financial Transactions			10.0		10.0			10.0		10.0			10.0		10.0
Capital Receipts			(20.0)		(20.0)			(20.0)		(20.0)			(20.0)		(20.0)
Total Health	12,859.7	272.9	351.2	100.0	13,583.8	13,592.0	273.1	346.0	100.0	14,311.1	14,516.9	273.0	438.0	100.0	15,327.9

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Administration	15.1	0.2			15.3	15.4	0.2		0.4	16.0	15.4	0.2		0.4	16.0
Total Food Standards Scotland	15.1	0.2			15.3	15.4	0.2		0.4	16.0	15.4	0.2		0.4	16.0
Total Health and Sport	12,874.8	273.1	351.2	100.0	13,599.1	13,607.4	273.3	346.0	100.4	14,327.1	14,532.3	273.2	438.0	100.4	15,343.9

More Homes	8.6		713.9		722.5	13.4		775.3		788.7	13.1		883.0		896.1
Fuel Poverty/Energy Efficiency	12.3		104.0		116.3	15.6		104.0		119.6	15.1		122.0		137.1
Housing Support	41.2		10.0		51.2	42.7		10.0		52.7	42.7		10.0		52.7
Communities Analysis	3.6				3.6	6.2				6.2	6.2				6.2
Total Housing	65.7		827.9		893.6	77.9		889.3		967.2	77.1		1,015.0		1,092.1
Social Justice	27.8				27.8	24.6				24.6	29.5				29.5
Regeneration	18.3		30.0		48.3	17.3		25.0		42.3	17.4		30.0		47.4
Scottish Child Payment											21.0				21.0
Total Social Justice, Regeneration & Scottish Child Payment	46.1		30.0		76.1	41.9		25.0		66.9	67.9		30.0		97.9
Total Scottish Housing Regulator	3.9	0.2	0.6		4.7	4.1	0.2	0.2		4.5	4.1	0.2			4.3
Total Connected Communities					0.0					0.0	4.4				4.4
Total Third Sector	24.5				24.5	24.9				24.9	22.6		2.0		24.6
Office of the Scottish Charity Regulator	2.9	0.1			3.0	3.2	0.1			3.3	3.2	0.1			3.3
Local Governance	0.5				0.5	0.5				0.5	0.5				0.5
Public Service Reform and Community Empowerment	0.7				0.7	5.1				5.1	4.0				4.0
Total Governance & Reform	1.2				1.2	5.6				5.6	4.5				4.5
Architecture & Place	1.4				1.4	1.4				1.4	1.4				1.4
Building Standards	0.3				0.3	0.9				0.9	2.0				2.0
Planning	4.7		0.5		5.2	6.0		0.5		6.5	6.3		2.0		8.3
Planning & Environmental Appeals	0.7				0.7	0.7				0.7	0.7				0.7
Total Planning	7.1		0.5		7.6	9.0		0.5		9.5	10.4		2.0		12.4
General Revenue Grant	6,733.5				6,733.5	6,449.3				6,449.3	6,668.4				6,668.4
Non Domestic Rates				2,636.0	2,636.0				2,853.0	2,853.0				2,790.0	2,790.0

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General Capital Grant			598.4		598.4			704.0		704.0			467.9		467.9
Specific Resource Grants	273.7				273.7	483.6				483.6	685.6				685.6
Specific Capital Grants			278.0		278.0			380.0		380.0			295.1		295.1
Local Government Advice and Policy						3.0				3.0	3.8				3.8
Total Local Government	7,007.2		876.4	2,636.0	10,519.6	6,935.9		1,084.0	2,853.0	10,872.9	7,357.8		763.0	2,790.0	10,910.8
Total Communities and Local Government	7,158.6	0.3	1,735.4	2,636.0	11,530.3	7,102.5	0.3	1,999.0	2,853.0	11,954.8	7,552.0	0.3	1,812.0	2,790.0	12,154.3

Agency Administration	15.7	1.4	2.4		19.5	17.3	1.9	4.0		23.2	19.6	2.4	1.8		23.8
Scottish Teachers Pension Scheme				1,496.3	1,496.3				1,525.0	1,525.0				1,836.6	1,836.6
NHS Pension Scheme				2,905.3	2,905.3				3,020.0	3,020.0				3,548.5	3,548.5
Total Scottish Public Pensions Agency	15.7	1.4	2.4	4,401.6	4,421.1	17.3	1.9	4.0	4,545.0	4,568.2	19.6	2.4	1.8	5,385.1	5,408.9
Total Revenue Scotland	5.9		4.3		10.2	6.2		1.4		7.6	6.1		0.5		6.6
Total Scottish Fiscal Commission	1.6				1.6	1.9				1.9	1.9				1.9
Scotland Act Implementation	8.6				8.6	4.0				4.0	3.3				3.3
Procurement Shared Services	16.8				16.8	22.9				22.9	22.8				22.8
Scottish Futures Trust	4.5				4.5	4.4				4.4	4.1				4.1
Exchequer & Finance						15.7				15.7	19.9				19.9
Scottish Government Capital Projects							14.6	17.2		31.8		14.6	17.2		31.8
Public Information & Engagement	2.8				2.8	2.9				2.9	2.8				2.8
Scotland Act 2016 non-tax implementation	75.0				75.0										
Capital borrowing repayment	31.0				31.0	49.0				49.0	66.0				66.0
Green Growth Accelerator											1.0				1.0
Growth Accelerators											1.5				1.5
Total Other Finance	138.7				138.7	98.9	14.6	17.2		130.7	121.4	14.6	17.2		153.2
Digital Strategy	22.7				22.7	28.4				28.4	25.8				25.8
Office of the Chief Economic Adviser	1.0				1.0	6.4				6.4	6.3				6.3
Council of Economic Advisers	0.1				0.1	0.1				0.1	0.1				0.1

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Economic Policy and Advice						1.3				1.3	1.3				1.3
Consumer Scotland Policy and Advice	0.6				0.6	3.2				3.2	5.0				5.0
Total Economic Advice	1.7				1.7	11.0				11.0	12.7				12.7
Enterprise	160.1	8.3	120.9		289.3	146.9	8.5	118.1		273.5	134.3	8.5	104.3		247.1
Innovation and Industries	15.7		100.0		115.7	32.6		27.0		59.6	35.7		26.5		62.2
Total Enterprise Trade and Investment	175.8	8.3	220.9		405.0	179.5	8.5	145.1		333.1	170.0	8.5	130.8		309.3
Scottish National Investment Bank						10.9		185.0		195.9	21.1		260.0		281.1
Operating Expenditure	11.3	1.5			12.8	11.2	1.5			12.7	10.8	0.8			11.5
Capital Expenditure			1.0		1.0			0.8		0.8			0.8		0.8
Retained Income	(10.2)				(10.2)	(10.2)				(10.2)	(10.2)				(10.2)
Total Accountant in Bankruptcy	1.1	1.5	1.0		3.6	1.0	1.5	0.8		3.3	0.6	0.8	0.8		2.2
Employability and Training	51.9		1.0		52.9	56.1	0.4	0.2		56.7	57.3	0.2			57.5
Total Employability and Training	51.9		1.0		52.9	56.1	0.4	0.2		56.7	57.3	0.2			57.5
Total European Social Funds 2014-20 Programmes															
Total ERDF 2014-20 Programmes															
Total Registers of Scotland											4.0	4.4	4.0		12.4
Total Finance, Economy and Fair Work	415.1	11.2	229.6	4,401.6	5,057.5	411.2	26.9	353.7	4,545.0	5,336.8	440.5	30.9	415.1	5,385.1	6,271.6
Education Scotland	20.1	0.4			20.5	22.6	0.4			23.0	23.4	0.4	2.8		26.6
Gaelic	21.2		2.0		23.2	21.5		2.0		23.5	22.2		3.0		25.2
Learning & Support	33.4	1.2	1.2		35.8	35.3	2.8	1.2		39.3	38.6	3.3	2.5		44.4
Workforce, Infrastructure and Reform	81.0		0.2		81.2	83.2		0.2		83.4	96.8		0.2		97.0
Education Analytical Services	2.2				2.2	4.5				4.5	5.2				5.2
Strategy & Performance	74.6		0.2		74.8	83.9		0.2		84.1	99.2		0.2		99.4
Total Learning	232.5	1.6	3.6		237.7	251.0	3.2	3.6		257.8	285.4	3.7	8.7		297.8
Care & Justice	33.5	2.1	2.9		38.5	34.4	1.8	2.9		39.1	39.3	2.3	1.4		43.0
Care and Protection	14.1				14.1	26.8				26.8	34.5				34.5

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Disclosure Scotland Expenditure	6.6	3.2	5.0		14.8	6.7	3.7	1.0		11.4	9.5	6.2	5.6		21.3
Office of the Chief Social Work Adviser	19.2				19.2	19.9				19.9	20.3				20.3
Creating Positive Futures	64.9				64.9	26.7				26.7	30.6				30.6
Total Children and Families	138.3	5.3	7.9		151.5	114.5	5.5	3.9		123.9	134.2	8.5	7.0		149.7
Total Early Learning and Childcare						40.5				40.5	39.8				39.8
Student Support & Tuition Fee Payments	301.6				301.6	301.6				301.6	310.9				310.9
Student Loans Company Administration Costs	4.2				4.2	4.2				4.2	9.3				9.3
Student Loan Interest Subsidy to Bank	2.0				2.0	2.0				2.0	2.0				2.0
Cost of Providing Student Loans (RAB Charge) (Non-Cash)		196.9			196.9		203.2			203.2		196.2			196.2
Student Awards Agency for Scotland Operating Costs	11.0	1.1			12.1	11.0	1.1			12.1	11.7	1.1			12.8
SAAS Capital			1.6		1.6			1.9		1.9			1.9		1.9
Net Student Loans Advanced				550.0	550.0				550.0	550.0				545.0	545.0
Capitalised Interest				(65.0)	(65.0)				(70.0)	(70.0)				(70.0)	(70.0)
Student Loan Fair Value Adjustment				(57.5)	(57.5)				(84.1)	(84.1)				(84.1)	(84.1)
Student Loans Sale Subsidy Impairment Adjustments				0.5	0.5				1.6	1.6				1.6	1.6
Total Higher Education Student Support	318.8	198.0	1.6	428.0	946.4	318.8	204.3	1.9	397.5	922.5	333.9	197.3	1.9	392.5	925.7
Scottish Funding Council Administration	7.2	0.3			7.5	7.2	0.3			7.5	7.6	0.3			7.9
College Operational Exp	778.3				778.3	796.5				796.5	830.0				830.0
College Operational Inc	(190.0)				(190.0)	(190.0)				(190.0)	(190.0)				(190.0)
Net College Resource	588.3				588.3	606.5				606.5	640.0				640.0
College NPD expenditure	29.3				29.3	29.3				29.3	29.3				29.3
College Depreciation costs		30.1			30.1		30.1			30.1		26.8			26.8
HE Resource	1,024.9				1,024.9	1,025.3				1,025.3	743.2				743.2
College Capital Exp			78.6		78.6			49.6		49.6			37.4		37.4
College Capital Receipts			(2.0)		(2.0)			(2.0)		(2.0)			(1.7)		(1.7)

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Net College Capital			76.6		76.6			47.6		47.6			35.7		35.7
HE Capital			41.3		41.3			37.5		37.5			342.2		342.2
HE FTs			40.0		40.0			55.5		55.5			55.0		55.0
Total Scottish Funding Council	1,649.7	30.4	157.9		1,838.0	1,668.3	30.4	140.6		1,839.3	1,420.1	27.1	432.9		1,880.1
Skills Development Scotland	192.8	0.5			193.3	214.7				214.7	224.0	0.8			224.8
Employment and Training Interventions	39.5				39.5	39.3				39.3	39.3				39.3
Total Skills and Training	232.3	0.5			232.8	254.0				254.0	263.3	0.8			264.1
Higher Education	1.5				1.5	5.3				5.3	7.4				7.4
Qualifications & Accreditation	1.7				1.7	1.7				1.7	3.0				3.0
Scientific Engagement and Advice	3.0				3.0	3.0				3.0	3.0				3.0
Total Advanced Learning and Science	6.2				6.2	10.0				10.0	13.4				13.4
Total Education & Skills	2,577.8	235.8	171.0	428.0	3,412.6	2,657.1	243.4	150.0	397.5	3,448.0	2,490.1	237.4	450.5	392.5	3,570.5
Offender Services	32.2				32.2	33.9				33.9	40.8				40.8
Miscellaneous	3.2				3.2	3.1	0.1			3.2	3.2				3.2
Total Community Justice Services	35.4				35.4	37.0	0.1			37.1	44.0				44.0
Judiciary	1.0				1.0	1.0				1.0	1.0				1.0
Judicial Salaries	33.0				33.0	33.3				33.3	35.3				35.3
Total Judiciary	34.0				34.0	34.3				34.3	36.3				36.3
CIC Scheme	14.8				14.8	12.8				12.8	13.8				13.8
Criminal Injuries Administration Costs	2.7				2.7	2.7				2.7	1.7				1.7
Total Criminal Injuries Compensation	17.5				17.5	15.5				15.5	15.5				15.5
Legal Aid Administration	10.7	0.5	0.1		11.3	11.0	0.6	0.1		11.7	11.0	0.6	0.1		11.7
Legal Aid Fund	126.1				126.1	125.8				125.8	125.8				125.8
Total Legal Aid	136.8	0.5	0.1		137.4	136.8	0.6	0.1		137.5	136.8	0.6	0.1		137.5
Total Scottish Police Authority (SPA)	1,064.8	50.0	23.0		1,137.8	1,095.1	50.0	35.0		1,180.1	1,132.3	50.0	40.0		1,222.3
Total Scottish Fire and Rescue Service	264.4	24.7	32.5		321.6	269.9	24.8	32.5		327.2	276.0	24.8	32.5		333.3

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National Police Funding & Reform	78.1		12.1		90.2	61.8		4.6		66.4	52.0		4.6		56.6
Police Support Services	(2.1)	2.2			0.1	(2.1)	2.5			0.4	(2.1)	2.5			0.4
Total Police Central Government	76.0	2.2	12.1		90.3	59.7	2.5	4.6		66.8	49.9	2.5	4.6		57.0
Safer Communities	5.7				5.7	6.4				6.4	11.6				11.6
Total Safer and Stronger Communities	5.7				5.7	6.4				6.4	11.6				11.6
Police Pensions	278.4				278.4	278.4				278.4	278.4				278.4
Fire Pensions	72.2				72.2	72.2				72.2	72.2				72.2
Total Police and Fire Pensions	350.6				350.6	350.6				350.6	350.6				350.6
Current Expenditure	312.2	33.0			345.2	312.2	34.0			346.2	342.2	32.2			374.4
Capital Expenditure			16.2		16.2			47.5		47.5			67.8		67.8
Total Scottish Prison Service	312.2	33.0	16.2		361.4	312.2	34.0	47.5		393.7	342.2	32.2	67.8		442.2
Safe and Secure Scotland	8.3				8.3	12.0				12.0	12.3				12.3
Victim/Witness Support	15.9		2.0		17.9	16.0		2.0		18.0	16.7		2.0		18.7
Other Miscellaneous	13.2	0.1	4.0		17.3	19.5		4.0		23.5	24.6		3.0		27.6
Total Miscellaneous	37.4	0.1	6.0		43.5	47.5		6.0		53.5	53.6		5.0		58.6
Operating Expenditure	75.2	19.6			94.8	77.0	21.3			98.3	89.0	25.6			114.6
Capital			22.9		22.9			18.3		18.3			8.0		8.0
Total Scottish Courts and Tribunals Service	75.2	19.6	22.9		117.7	77.0	21.3	18.3		116.6	84.0	25.6	8.0		122.6
Total Justice	2,410.0	130.1	112.8		2,652.9	2,442.0	133.3	144.0		2,719.3	2,537.8	135.7	158.0		2,831.5
Highlands & Islands Airports Limited	18.6	9.5	8.4		36.5	20.3	9.5	16.1		45.9	24.2	9.5	36.8		70.5
Support for Prestwick Airport	(1.4)		7.9		6.5	(1.4)		7.4		6.0					
Support for Air Services	16.8				16.8	15.8				15.8	15.7				15.7
Total Air Services	34.0	9.5	16.3		59.8	34.7	9.5	23.5		67.7	39.9	9.5	36.8		86.2
Concessionary Fares	201.6				201.6	210.5				210.5	229.8				229.8
Smartcard Programme	1.3		2.0		3.3	2.0		3.2		5.2	2.0		2.8		4.8
Support for Bus Services	54.2		10.0		64.2	54.2		3.0		57.2	54.2				54.2
Total Concessionary Fares and Bus Services	257.1		12.0		269.1	266.7		6.2		272.9	286.0		2.8		288.8

	2018-19 Budget					2019-20 Budget					2020-21 Budget				
	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m
Support for Ferry Services	173.7				173.7	178.1				178.1	177.3		21.8		199.1
Vessels and Piers			66.8		66.8			55.0		55.0			56.0		56.0
Total Ferry Services	173.7		66.8		240.5	178.1		55.0		233.1	177.3		77.8		255.1
Capital Land & Works			249.0		249.0			212.1		212.1			179.8		179.8
Forth & Tay Bridge Authorities	6.8		19.2		26.0	6.9		14.6		21.5	6.7		30.6		37.3
Queensferry Crossing			7.2		7.2			8.1		8.1			2.4		2.4
M&T Other Current Expenditure	13.6				13.6	15.7				15.7	15.6				15.6
Network Strengthening			57.8		57.8			70.9		70.9			77.5		77.5
Roads Depreciation		142.5			142.5		145.5			145.5		100.2			100.2
Roads Improvements			39.2		39.2			58.8		58.8	0.2		46.1		46.3
Routine & Winter Maintenance	89.9				89.9	91.8				91.8	94.4				94.4
Structural Repairs			34.0		34.0			44.7		44.7			45.7		45.7
Motorway & Trunk Roads PFI	172.3				172.3	164.0				164.0	149.7				149.7
Total Motorways and Trunk Roads	282.6	142.5	406.4		831.5	278.4	145.5	409.2		833.1	266.6	100.2	382.1		748.9
Agency Administration Costs	16.8	0.6			17.4	15.2	0.6			15.8	15.2	0.8			16.0
Road Safety	2.9				2.9	3.2				3.2	3.2				3.2
Scottish Canals	8.1		3.5		11.6	8.5		6.5		15.0	8.5	2.4	12.3		23.2
Strategic Transport Projects Review	5.2				5.2	3.5				3.5	3.5				3.5
Support for Sustainable & Active Travel	13.6		65.4		79.0	13.6		65.4		79.0	13.6		93.8		107.4
Support for Freight Industry	1.0				1.0	0.7				0.7	0.7				0.7
Transport Information	1.2				1.2	1.2				1.2	0.8				0.8
Future Transport Funds			60.2		60.2			60.3		60.3			83.2		83.2
Edinburgh Tram Inquiry	1.5				1.5	0.2				0.2	0.2				0.2
Travel Strategy & Innovation	5.3				5.3	5.1				5.1	5.1		55.1		60.2
Total Active Travel, Low Carbon and Other Transport Policy	55.6	0.6	129.1		185.3	51.2	0.6	132.2		184.0	50.8	3.2	244.4		298.4
Major Public Transport Projects			31.6		31.6			207.0		207.0			207.0		207.0

	2018-19 Budget					2019-20 Budget					2020-21 Budget				
	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m
Rail Development	6.2				6.2	3.0				3.0	3.0				3.0
Rail Franchise	183.4				183.4	150.0		267.0		417.0	238.1		282.0		520.1
Rail Infrastructure			587.6		587.6			362.0		362.0			529.0		529.0
Total Rail Services	189.6		619.2		808.8	153.0		836.0		989.0	241.1		1,018.0		1,259.1
Digital Connectivity Capital			34.2		34.2			28.2		28.2			58.7		58.7
Digital Connectivity Resource	2.5				2.5	4.7				4.7	4.7				4.7
Total Digital Connectivity	2.5		34.2		36.7	4.7		28.2		32.9	4.7		58.7		63.4
Total Cities Investment and Strategy	0.3		121.9		122.2	4.6		187.8		192.4	4.6		201.0		205.6
Total Energy	21.6		72.0		93.6	28.6		76.5		105.1	35.3		155.3		190.6
Total Ferguson Marine													49.6		49.6
Total Transport, Infrastructure and Connectivity	1,017.0	152.6	1,477.9		2,647.5	1,000.0	155.6	1,754.6		2,910.2	1,106.3	112.9	2,226.5		3,445.7

Total Marine	45.2	4.7	2.2		52.1	58.9	4.8	1.0		64.7	57.3	5.2	3.0		65.5
Strategic Policy, Research and Sponsorship	3.0				3.0	3.8				3.8	4.5				4.5
Economic and Other Surveys	1.4				1.4	1.4				1.4	4.2				4.2
Programmes of Research	38.4	0.4	8.9		47.7	37.0	0.4	10.3		47.7	16.1	0.4	31.3		47.8
Royal Botanic Garden, Edinburgh	8.5	2.2	2.6		13.3	8.5	2.4	2.8		13.7	9.2	2.5	2.8		14.5
Total Research, Analysis and Other Services	51.3	2.6	11.5		65.4	50.7	2.8	13.1		66.6	34.0	2.9	34.1		71.0
National Parks	11.0	0.7	1.2		12.9	11.1	0.9	1.4		13.4	11.5	1.0	1.4		13.9
Environmental Quality	13.5		1.0		14.5	13.7		1.0		14.7	9.8		1.0		10.8
Natural Resources, Peatland and Flooding	4.1				4.1	4.6				4.6	27.7		2.0		29.7
Scottish Environmental Protection Agency	31.3	2.1	1.6		35.0	29.7	2.7	2.0		34.4	30.2	4.9	2.0		37.1
Scottish Natural Heritage	43.7	1.9	0.9		46.5	43.6	1.9	1.0		46.5	45.6	2.5	1.0		49.1
Zero Waste	20.5				20.5	20.5				20.5	20.5		(4.0)		16.5
Total Environmental Services	124.1	4.7	4.7		133.5	123.2	5.5	5.4		134.1	145.3	8.4	3.4		157.1
Land Reform	5.6		11.5		17.1	5.1		10.5		15.6	4.5		10.5		15.0
Scottish Land Commission						1.5				1.5	1.5				1.5
Total Land Reform	5.6		11.5		17.1	6.6		10.5		17.1	6.0		10.5		16.5

	2018-19 Budget					2019-20 Budget					2020-21 Budget				
	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m
Climate Change - Policy Dev & Imp	1.1				1.1	1.1				1.1	1.1				1.1
Land Managers Renewables Fund	2.0				2.0	2.0				2.0	0.5				0.5
Sustainable Action Fund	18.8				18.8	19.6				19.6	24.7		4.0		28.7
Total Climate Change	21.9				21.9	22.7				22.7	26.3		4.0		30.3
Interest on Voted Loans	(100.5)				(100.5)	(100.5)				(100.5)	(100.5)				(100.5)
Voted Loans			210.0		210.0			215.0		215.0			215.0		215.0
Hydro Nation	4.0				4.0	4.7				4.7	4.7				4.7
Drinking Water Quality Regulator	0.3				0.3	0.5				0.5	0.5				0.5
Private Water	1.7				1.7	1.7				1.7	1.7				1.7
Total Scottish Water	(94.5)		210.0		115.5	(93.6)		215.0		121.4	(93.6)		215.0		121.4
Total Environment, Climate Change and Land Reform	153.6	12.0	239.9		405.5	168.5	13.1	245.0		426.6	175.3	16.5	270.0		461.8

Pillar 1 - Basic payments	262.0				262.0	262.0				262.0	282.0				282.0
Pillar 1 - Greening payments	131.5				131.5	131.5				131.5	142.0				142.0
Pillar 1 - Other payments	44.5				44.5	44.5				44.5	48.0				48.0
Convergence Funding											95.7				95.7
Agricultural Transformation													40.0		40.0
Broadband	2.6		4.4		7.0										
Agri Environmental Measures	30.0		16.4		46.4	25.9		17.1		43.0	28.6		14.1		42.7
Business Development	8.0		19.8		27.8	6.3		17.8		24.1	5.7		(178.0)		(172.3)
CAP Compliance Improvements	12.0		19.0		31.0										
Crofting Assistance	(0.2)				(0.2)	(0.2)		1.0		0.8	(0.2)		1.0		0.8
EU Income	(527.2)		(16.4)		(543.6)	(515.9)		(17.8)		(533.7)	(56.0)		(18.3)		(74.3)
Forestry	1.0				1.0	0.9				0.9	0.4				0.4
Leader	22.9				22.9	18.2		2.2		20.4	13.0		9.2		22.2
Less Favoured Area Support Scheme	65.5				65.5	52.4				52.4	30.2				30.2
ARE Operations	49.5	32.5			82.0	86.6	32.5	10.8		129.9	92.7	37.0	9.8		139.5
Technical Assistance	0.6				0.6	1.0				1.0	0.6				0.6

	2018-19 Budget					2019-20 Budget					2020-21 Budget				
	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m
Total EU Support and Related Services	102.7	32.5	43.2		178.4	113.2	32.5	31.1		176.8	682.7	37.0	(122.2)		597.5
EU Fisheries Grants	4.5		9.6		14.1	4.5		9.6		14.1	4.5		9.6		14.1
Fisheries Harbour Grants			0.4		0.4			1.0		1.0			1.0		1.0
Marine EU Income	(3.0)		(5.6)		(8.6)	(3.0)		(6.2)		(9.2)	(3.0)		(6.2)		(9.2)
Total Fisheries and Aquaculture Grants	1.5		4.4		5.9	1.5		4.4		5.9	1.5		4.4		5.9
Subsidy to Forest Enterprise (Forestry & Land Scotland)	14.8				14.8	17.9				17.9					
Depreciation		0.1			0.1										
Policy Regulation & Administration	3.9				3.9						17.5	0.1			17.6
Woodland Grants	46.0				46.0	46.0				46.0	16.8		40.0		56.8
EC Receipts	(20.8)				(20.8)	(20.8)				(20.8)	(9.4)		(17.5)		(26.9)
Total Scottish Forestry	43.9	0.1			44.0	43.1				43.1	24.9	0.1	22.5		47.5
FLS Resource	18.1				18.1	14.1				14.1	13.6				13.6
FLS Capital			1.6		1.6			1.6		1.6			3.6		3.6
Total Forestry and Land Scotland	18.1		1.6		19.7	14.1		1.6		15.7	13.6		3.6		17.2
Agricultural & Horticultural Advice & Support	4.4				4.4	2.2				2.2	2.5				2.5
Animal Health	15.2				15.2	17.8				17.8	17.2				17.2
Crofting Commission	2.8	0.1			2.9	2.7	0.1			2.8	2.7	0.1			2.8
Food Industry Support	5.0				5.0	6.5				6.5	6.6				6.6
Rural Cohesion	0.6				0.6	0.6				0.6	0.6				0.6
Veterinary Surveillance	4.2				4.2	5.2				5.2	4.9				4.9
Total Rural Services	32.2	0.1			32.3	35.0	0.1			35.1	34.5	0.1			34.6
Highlands & Islands Enterprise	30.5	15.0	26.2		71.7	29.6	5.0	26.5		61.1	25.6	5.1	27.5		58.2
South of Scotland Agency	3.0		7.0		10.0	4.9		8.4		13.3	12.2	2.5	13.4		28.1
Total Highland and Islands Enterprise and SOSA	33.5	15.0	33.2		81.7	34.5	5.0	34.9		74.4	37.8	7.6	40.9		86.3
Total Rural Economy	231.9	47.7	82.4		362.0	241.4	37.6	72.0		351.0	795.0	44.8	(50.8)		789.0

	2018-19 Budget					2019-20 Budget					2020-21 Budget				
	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m
International and European Relations	17.2				17.2	23.9				23.9	25.9				25.9
British Irish Council	0.1				0.1	0.1				0.1	0.1				0.1
Total External Affairs	17.3				17.3	24.0				24.0	26.0				26.0
Creative Scotland & Other Arts	65.5	0.2	4.8		70.5	64.3	0.2	1.5		66.0	66.0	0.2	1.1		67.3
Cultural Collections	51.9	9.6	11.9		73.4	53.2	9.3	12.1		74.6	56.9	9.3	13.0		79.2
Tourism	40.2	2.6	2.3		45.1	39.9	1.4	3.9		45.2	43.1	1.4	6.5		51.0
Major Events and Themed Years	35.0		1.8		36.8	16.8				16.8	6.6				6.6
Culture, Tourism and Major Events Staffing						4.3				4.3	4.4				4.4
National Performing Companies	22.9				22.9	22.9				22.9	22.9				22.9
Total Culture, Tourism and Major Events	215.5	12.4	20.8		248.7	201.4	10.9	17.5		229.8	199.9	10.9	20.6		231.4
Operational Costs	89.7	2.5			92.2	90.5	3.0			93.5	97.1	3.0			100.1
Capital Expenditure			6.0		6.0			6.0		6.0			6.0		6.0
Less Income	(57.1)				(57.1)	(59.7)				(59.7)	(63.3)				(63.3)
Total Historic Environment Scotland	32.6	2.5	6.0		41.1	30.8	3.0	6.0		39.8	33.8	3.0	6.0		42.8
Administration costs	37.3	2.8			40.1	37.3	2.9			40.2	65.2	2.9			68.1
Capital Expenditure			2.9		2.9			3.0		3.0			3.0		3.0
Less income	(5.8)				(5.8)	(5.8)				(5.8)	(5.8)				(5.8)
Total National Records of Scotland	31.5	2.8	2.9		37.2	31.5	2.9	3.0		37.4	59.4	2.9	3.0		65.3
Total Culture, Tourism and External Affairs	296.9	17.7	29.7		344.3	287.7	16.8	26.5		331.0	319.1	16.8	29.6		365.5
Scottish Welfare Fund - Admin	5.0				5.0	5.0				5.0	5.5				5.5
Discretionary Housing Payments - Admin	1.2				1.2	1.2				1.2	1.2				1.2
Social Security, Advice, Policy and Programme Costs						67.8		10.0		77.8	115.4		60.0		175.4
Social Security Scotland						41.5				41.5	186.0	0.4			186.4
Total Social Security	6.2				6.2	115.5		10.0		125.5	308.1	0.4	60.0		368.5
Scottish Welfare Fund	33.0				33.0	33.0				33.0	35.5				35.5
Discretionary Housing Payments - BTM	50.1				50.1	52.3				52.3	59.7				59.7

	2018-19 Budget					2019-20 Budget					2020-21 Budget				
	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m
Discretionary Housing Payments - other	10.9				10.9	10.9				10.9	12.9				12.9
Carer's Allowance						283.0				283.0	291.6				291.6
Carer's Allowance Supplement						37.0				37.0	38.8				38.8
Personal Independence Payment											1,582.9				1,582.9
Attendance Allowance											532.2				532.2
Disability Living Allowance (Adult)											501.9				501.9
Child Disability Assistance (DLA Child & CYP)											216.6				216.6
Industrial Injuries Benefits											80.2				80.2
Severe Disablement Allowance											7.5				7.5
Job Start Payment											2.0				2.0
Young Carer Grant											1.0				1.0
Best Start Grant						12.4				12.4	17.5				17.5
Funeral Support Payment						6.2				6.2			9.2		9.2
Total Social Security Assistance	94.0				94.0	434.8				434.8	3,380.3		9.2		3,389.5
Total Equalities	22.7				22.7	24.6				24.6	30.2				30.2
Total Social Security and Older People	122.9				122.9	574.9				584.9	3,718.6	0.4	69.2		3,788.2

Royal and Ceremonial	0.6				0.6	0.4				0.4	0.4				0.4
Local Government Elections	0.4				0.4	0.4				0.4	2.1				2.1
Local Government Boundary Commission	0.4				0.4	0.5				0.5	0.4				0.4
Scottish Parliamentary Elections	0.2				0.2	0.2				0.2	1.0				1.0
Office of the Chief Researcher	0.8				0.8	0.6				0.6	0.5				0.5
Citizens Assembly											0.2				0.2
Veterans											0.2				0.2
Extension of Freedom of Information Coverage						0.1				0.1	0.1				0.1
Referendums Act Implementation											0.1				0.1

	2018-19 Budget					2019-20 Budget					2020-21 Budget				
	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m	Fiscal Resource £m	Non-cash £m	Capital £m	AME £m	Total £m
Government Business & Constitutional Reform Operating Costs						9.9				9.9	11.1				11.1
Total Government Business and Constitutional Relations	2.4				2.4	12.1				12.1	16.1				16.1
Scottish Government Staff	133.1				133.1										
Retained Income	(16.5)				(16.5)										
Accommodation	15.9				15.9										
Other Office Overheads	28.5				28.5										
Training	3.8				3.8										
Office of the Queen's Printer for Scotland	0.1				0.1										
Administration		14.6			14.6										
Depreciation															
Capital ICT Projects			13.1		13.1										
Total Administration	164.9	14.6	13.1		192.6										
Staff Costs	78.3				78.3	84.6				84.6	95.0				95.0
Office Costs	3.8				3.8	3.6				3.6	3.8				3.8
Case related	9.3	4.0			13.3	12.9				12.9	13.3				13.3
Centrally Managed Costs	17.0				17.0	12.3	3.7			16.0	12.8	4.6			17.4
Capital Expenditure			3.6		3.6			3.6		3.6			4.3		4.3
Total Crown Office and Procurator Fiscal Service	108.4	4.0	3.6		116.0	113.4	3.7	3.6		120.7	124.9	4.6	4.3		133.8
Scottish Parliament	88.5	10.6	1.3	2.0	102.4	89.1	10.6	1.3	2.0	103.0	93.7	10.6	0.9	2.0	107.2
Audit Scotland	6.6	0.4	0.2		7.2	7.1	0.3	0.2		7.6	8.4	0.3	0.2		8.9
Total Scottish Parliament & Audit	95.1	11.0	1.5	2.0	109.6	96.2	10.9	1.5	2.0	110.6	102.1	10.9	1.1	2.0	116.1
Total	27,629.4	910.1	4,448.1	7,567.6	40,555.2	28,714.4	914.9	5,105.9	7,897.9	42,633.1	33,910.1	884.4	5,823.5	8,670.0	49,288.0