
Scotland's Budget Documents:

The 2017-18 Autumn Budget Revision

to the Budget (Scotland) Act

for the year ending 31 March 2018

Laid before the Scottish Parliament by the Scottish Ministers September 2017

SG/2017/146

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Autumn Budget Revision

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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 2017 (Amendment) Regulations 2017' - the Autumn Budget Revision. The Order is a Scottish Statutory Instrument laid before the Scottish Parliament by the Scottish Government in September 2017. 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 2017, which authorises the Scottish Government's spending plans for the financial year 2017-18.

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 £7.7 million);
- ii) technical adjustments mainly in respect of Motorways and Trunk Roads and Prisons PFI (net increase to the budget of £6.3 million);
- iii) Whitehall Transfers and HM Treasury allocations to the Scottish Government (£5.2 million); and
- iv) the transfer of resources between Scottish Government portfolios (-£0.2m due to roundings).

In total these changes will increase Scottish Government budget by £19.0 million from £39,300.2 million to £39,319.2 million.

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

Funding Changes

5. Two changes have been made in this Revision, the first is to allocate £10m to the Economy, Jobs and Fair Work portfolio in respect of the Scottish Growth Fund offset by a second transfer of funding from the Coastal Communities Fund of -£2.3m, giving net additional funding of £7.7m.

Technical Adjustments

6. The non-cash budgets for Motorways and Trunk Roads and Prisons have been increased by £5 million and £4.9m respectively to align the budget with accounting requirements. -£1m has been transferred to Judicial salaries which sit outside Scottish Parliamentary budgets. A -£2m transfer of non-cash budget from NRS to Historic Environment Scotland shows as a reduction as only NDPB cash grant-in-aid is included in Scottish Budgets (see paragraph 12). Finally, a couple of minor adjustments are made to allow bodies to access cash reserves (£-0.6m).

Transfers

7. There are 2 Whitehall Transfer recognised as part of the Autumn Budget Revision. A budget transfer of £5.1 million from HM Treasury in respect of Coastal Communities and a £0.1m transfer for the Edinburgh Cultural Summit.

8. 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 (£55.0 million);
- transfer from Health & Sport to Education & Skills in respect of clinical academics and senior clinical GPs (£6.6 million);
- transfer from Rural Economy and Connectivity to Economy, Jobs and Fair Work for Food and Drink Industry team (£5.2 million);
- transfer from Rural Economy and Connectivity to Environment for Peatland Restoration Programme (£6.1 million); and
- transfer from Rural Economy and Connectivity to the Forestry Commission for the Strategic Timber Transport Scheme (£5.0 million).

Format of Supporting Document

9. 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.

10. The summary tables on pages 4 to 9 set out the changes sought in the Order at portfolio level, and the effect of the proposed changes on the overall cash authorisations. There is a clear read across from the numbers shown on the face of the Budget Act to those in these tables, and to the revised numbers shown in the Autumn Budget Revision Order itself. Tables 1.5 and 1.6 provide a reconciliation between the resource budgets and the cash authorisations. Tables 1.7 (a) and (b) are new and show the sources of funding that support the changes applied and the movement of available resources. Table 1.8 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.

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

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

12. 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, 2017-18

Portfolios (with at least one Executive NDPB)	NDPB Budget (Cash)	Non Cash items	NDPB Budget (Resource)
	£m	£m	£m
Health and Sport	57.5	1.3	58.8
Finance and the Constitution	11.4	0.0	11.4
Education and Skills	2,004.7	35.2	2,039.9
Justice	1,499.7	75.3	1,575.0
Economy, Jobs and Fair Work	208.3	10.6	218.9
Communities, Social Security & Equalities	1.6	0.0	1.6
Environment, Climate Change and Land Reform	106.4	7.3	113.7
Rural Economy and Connectivity	83.8	20.6	104.4
Culture, Tourism & External Affairs	190.0	17.1	207.1
Total	4,163.4	167.4	4,330.8

Process for the Budget Revision

13. 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 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	13,305.5	-77.6	13,227.9
Finance and the Constitution	160.7	8.7	169.4
Education and Skills	3,378.7	63.9	3,442.6
Justice	2,482.8	-1.7	2,481.1
Economy, Jobs and Fair Work	409.0	2.6	411.6
Communities, Social Security & Equalities	10,996.8	22.7	11,019.5
Environment, Climate Change and Land Reform	346.3	9.5	355.8
Rural Economy and Connectivity	2,784.3	-15.7	2,768.6
Culture, Tourism & External Affairs	272.5	-0.3	272.2
Administration	192.6	0.2	192.8
Crown Office and Procurator Fiscal	111.1	1.0	112.1
Total Scottish Government (Consolidated)	34,440.3	13.3	34,453.6
National Records of Scotland	37.3	-2.3	35.0
Office of the Scottish Charity Regulator	3.0	0.0	3.0
Scottish Courts and Tribunals Service	105.6	0.9	106.5
Scottish Fiscal Commission	1.7	0.0	1.7
Revenue Scotland	6.1	0.0	6.1
Food Standards Scotland	15.3	0.0	15.3
Scottish Housing Regulator	4.0	0.0	4.0
NHS and Teachers' Pensions	4,521.5	0.0	4,521.5
Total Scottish Administration	39,134.8	11.9	39,146.7
Direct-Funded Bodies			
Forestry Commission (Scotland)	61.3	7.1	68.4
Scottish Parliamentary Corporate Body	97.6	0.0	97.6
Audit Scotland	6.5	0.0	6.5
Total Scottish Budget	39,300.2	19.0	39,319.2

Table 1.2 Summary of Changes by Type (TME)

Scottish Government Portfolios	Resources other than Accruing Resources as shown in Budget Act	Changes Proposed				Revised Budget
		Funding Changes	Technical Adjustments	Net Whitehall transfers	Net Transfers within Scottish Block*	
	£m	£m	£m	£m	£m	£m
Health and Sport	13,305.5				-77.6	13,227.9
Finance and the Constitution	160.7				8.7	169.4
Education and Skills	3,378.7		-0.4		64.3	3,442.6
Justice	2,482.8		4.7		-6.4	2,481.1
Economy, Jobs and Fair Work	409.0	10.0			-7.4	411.6
Communities, Social Security & Equalities	10,996.8				22.7	11,019.5
Environment, Climate Change and Land Reform	346.3	-2.3		5.1	6.7	355.8
Rural Economy and Connectivity	2,784.3		5.0		-20.7	2,768.6
Culture, Tourism & External Affairs	272.5			0.1	-0.4	272.2
Administration	192.6				0.2	192.8
Crown Office and Procurator Fiscal	111.1				1.0	112.1
Scottish Government	34,440.3	7.7	9.3	5.2	-8.9	34,453.6
National Records of Scotland	37.3		-2.0		-0.3	35.0
Office of the Scottish Charity Regulator	3.0					3.0
Scottish Courts & Tribunals Service	105.6		-1.0		1.9	106.5
Scottish Fiscal Commission	1.7					1.7
Revenue Scotland	6.1					6.1
Food Standards Scotland	15.3					15.3
Scottish Housing Regulator	4.0					4.0
NHS and Teachers' Pensions	4,521.5					4,521.5
Scottish Administration	39,134.8	7.7	6.3	5.2	-7.3	39,146.7
Direct-Funded Bodies						
Forestry Commission (Scotland)	61.3				7.1	68.4
Scottish Parliamentary Corporate Body	97.6					97.6
Audit Scotland	6.5					6.5
Total Scottish Budget	39,300.2	7.7	6.3	5.2	-0.2	39,319.2

* may not sum to zero due to roundings

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

Table 1.3 Revised Budgets - Consolidated Accounts

Scottish Government - Portfolios	Expenditure Within DEL £m	Expenditure Within AME £m	Expenditure Outside DEL/AME £m	Total Budget £m
Health and Sport	13,031.7	100.0	96.2	13,227.9
Finance and the Constitution	169.4			169.4
Education and Skills	2,999.6	443.0		3,442.6
Justice	2,428.1		53.0	2,481.1
Economy, Jobs and Fair Work	411.6			411.6
Communities, Social Security & Equalities	8,353.7	2,665.8		11,019.5
Environment, Climate Change and Land Reform	355.8			355.8
Rural Economy and Connectivity	2,632.3		136.3	2,768.6
Culture, Tourism & External Affairs	272.2			272.2
Administration	192.8			192.8
Crown Office and Procurator Fiscal	112.1			112.1
Consolidated Accounts	30,959.3	3,208.8	285.5	34,453.6

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

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

Other Bodies	Expenditure Within DEL £m	Expenditure Within AME £m	Expenditure Outside DEL/AME £m	Total Budget £m
National Records of Scotland	35.0			35.0
Office of the Scottish Charity Regulator	3.0			3.0
Scottish Courts & Tribunals Service	106.5			106.5
Scottish Fiscal Commission	1.7			1.7
Revenue Scotland	6.1			6.1
Food Standards Scotland	15.3			15.3
Scottish Housing Regulator	4.0			4.0
NHS and Teachers' Pensions		4,521.5		4,521.5
Forestry Commission (Scotland)	68.4			68.4
Scottish Parliamentary Corporate Body	96.6	1.0		97.6
Audit Scotland	6.5			6.5
Total Other bodies	343.1	4,522.5	0.0	4,865.6

Table 1.5 Revised Overall Cash Authorisation (Total Funding Requirement)

	Budget Act	Change Proposed	Revised Cash authorisation
	£m	£m	£m
Scottish Administration	34,491.4	17.8	34,509.2
Forestry Commission (Scotland)	61.2	7.1	68.3
Scottish Parliamentary Corporate Body	85.1	0.0	85.1
Audit Scotland	6.1	0.0	6.1
Total Cash Authorisation	34,643.8	24.9	34,668.7

Table 1.6 Reconciliation of Revised Budget to Cash Authorisation

	Revised Budget	Adjustments for Non Cash Items		Cash Authorisation
		Depreciation	Other	
	£m	£m	£m	£m
Scottish Government - Core	34,341.5	-609.0	98.9	33,831.4
Crown Office and Procurator Fiscal	112.1	-4.0		108.1
National Records of Scotland	35.0	-2.5		32.5
Office of the Scottish Charity Regulator	3.0	-0.1		2.9
Scottish Courts & Tribunals Service	106.5	-17.5		89.0
Scottish Fiscal Commission	1.7			1.7
Revenue Scotland	6.1			6.1
Food Standards Scotland	15.3	-0.2		15.1
Scottish Housing Regulator	4.0	-0.2		3.8
Scottish Teachers' and NHS Pensions	4,521.5		-4,102.9	418.6
Scottish Administration	39,146.7	-633.5	-4,004.0	34,509.2
Forestry Commission (Scotland)	68.4	-0.1		68.3
Scottish Parliamentary Corporate Body	97.6	-12.4	-0.1	85.1
Audit Scotland	6.5	-0.4		6.1
Total Cash Authorisation	39,319.2	-646.4	-4,004.1	34,668.7

Sources of Funding for Scottish Administration

Cash Grants from the Consolidated Fund (includes EU funds)	16,981.8
Non Domestic Rate Income	2,665.8
Forecast receipts from Scottish Rate of Income Tax	11,858.0
Forecast Receipts from LBTT and Landfill Tax	656.0
Coastal Communities Funding	6.6
Forecast Receipts from Fines and Forfeitures and Fixed Penalties	36.0
Capital borrowing	450.0
National Insurance Contributions	2,014.5
Total Cash Authorisation	34,668.7

Table 1.7a Funding Reconciliation

	£m
Reserve balance brought forward from 2016-17	74.2
Barnett consequentials (March 2017 Budget)	144.2
Budget Exchange (Bx) from 2016-17 Budget	191.3
Total funding available for deployment	409.7
Already deployed in 2017-18 budgets	-203.1
Deployed at Autumn Budget Revision	-7.7
Available for future deployment	198.9

Table 1.7b Funding Reconciliation (budget changes)

	£m
Budget as approved in Budget Bill 2017-18	39,300.2
Proposed changes at Autumn Budget Revision	19.0
Revised Budget following Autumn Revision	39,319.2
Sources of funding for proposed changes	
Deployment from unallocated funds	7.7
Transfer from HMT (Coastal Communities)	5.1
Transfer from HMT (Edinburgh Cultural Summit)	0.1
Presentational changes (NDPB non-cash and Judicial Salaries)	-3.8
Technical accounting changes for PPP/PFI	9.9
Total Changes	19.0

Table 1.8 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	437.1				30.0
Finance and the Constitution	2.0	2.2			
Education and Skills	569.6	11.8	50.9	30.0	66.9
Justice	32.9		56.6		
Economy, Jobs and Fair Work	0.7	59.0		56.6	67.4
Communities, Social Security & Equalities	-	259.5		810.2	417.9
Environment, Climate Change and Land Reform	167.5		5.6		19.1
Rural Economy and Connectivity	591.3	10.0	11.9	27.5	774.3
Culture, Tourism & External Affairs	-	5.0	18.0		5.4
Administration	13.1				
Crown Office and Procurator Fiscal	3.6				
Total Scottish Government (Consolidated)	1,817.8	347.5	143.0	924.3	1,381.0
National Records of Scotland	3.3				
Scottish Courts and Tribunals Service	14.5				
Scottish Fiscal Commission	-				
Revenue Scotland	-				
Food Standards Scotland	-				
Office of the Scottish Charity Regulator	-				
Scottish Housing Regulator	-				
Scottish Teachers' and NHS Pension Schemes	-				
Total Scottish Administration	1,835.6	347.5	143.0	924.3	1,381.0
Direct Funded Bodies					
Forestry Commission (Scotland)	-				6.6
Scottish Parliament Corporate Body	1.0				
Audit Scotland	0.2				
Total Scottish Budget	1,836.8	347.5	143.0	924.3	1,387.6

1. Approximately £560m of the E&S direct capital scores in AME.
2. Approximately £59m of Health and £5m of REC direct capital scores outside DEL (ODEL).
3. Financial Transactions of £2.2m in Finance and the Constitution, £10m in Education and Skills and £45m in Economy, Jobs and Fair Work are within NDPB budgets and therefore score as Indirect capital in Scottish Budgets.
4. Information on PPP unitary charges is set out in Annex H, Table 5 on page 169 of the Draft Budget 2017-18. which was published on 15 December 2016.

HEALTH AND SPORT

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	12,868.4	437.1	13,305.5
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>	-77.6	0.0	-77.6
Total changes proposed	-77.6	0.0	-77.6
Proposed Budget following Autumn Budget Revision	12,790.8	437.1	13,227.9

	Operating £m	Capital £m	Total £m
DEL:			
Health	12,612.2	378.1	12,990.3
Sport	41.4	0.0	41.4
Total DEL	12,653.6	378.1	13,031.7
AME:			
Health	100.0	0.0	100.0
Total AME	100.0	0.0	100.0
Other Expenditure Outside DEL:			
Health -Revenue financed infrastructure	37.2	59.0	96.2
Total Other Expenditure Outside DEL	37.2	59.0	96.2
Total Budget	12,790.8	437.1	13,227.9

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

**Schedule 3.1 Health
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	12,827.0	437.1	13,264.1
Proposed changes	-77.6	0.0	-77.6
ABR Proposed Budget	12,749.4	437.1	13,186.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Education and Skills portfolio for nursing and midwifery education	-55.0	0.0	-55.0
Transfer to Education and Skills portfolio to fund salary costs of Clinical Academics and Senior Academic GPs	-6.6	0.0	-6.6
Transfer to Communities, Social Security and Equalities portfolio to support the Empowering Communities Fund	-4.0	0.0	-4.0
Transfer to Communities, Social Security and Equalities portfolio for delivery of Self-Directed Support	-3.5	0.0	-3.5
Transfer to Education and Skills portfolio for costs of additional medical student places	-2.4	0.0	-2.4
Transfer to Communities, Social Security and Equalities to support enforcement of new 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	-3.8	0.0	-3.8
	-77.6	0.0	-77.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	12,873.7	457.1	13,330.8
<i>Less:</i> Retained Income	-124.3	0.0	-124.3
Capital Receipts Applied	0.0	-20.0	-20.0
	12,749.4	437.1	13,186.5
Budget Analysis			
NHS National Boards	1,168.6	0.0	1,168.6
NHS Territorial Boards	9,354.6	0.0	9,354.6
Health PPP/PFI NPD (ODEL)	37.2	59.0	96.2
Workforce and Nursing	112.5	0.0	112.5
General Medical Services	835.9	0.0	835.9
Pharmaceutical Services Contractors Remuneration	184.5	0.0	184.5
General Dental Services	408.0	0.0	408.0
General Ophthalmic Services	103.5	0.0	103.5
Health Improvement & Protection	42.0	0.0	42.0
Transformational Change Fund	24.8	0.0	24.8
Investment	30.0	398.1	428.1
Care, Support and Rights	106.8	0.0	106.8
Early Years	49.7	0.0	49.7
Performance and Delivery	85.6	0.0	85.6
Mental Health Services	46.6	0.0	46.6
Quality and Governance	22.6	0.0	22.6
Outcomes Framework	137.1	0.0	137.1
Miscellaneous Other Services and resource income	-129.6	0.0	-129.6
Health Financial Transactions	0.0	0.0	0.0
Revenue Consequences of NPD Schemes	29.0	0.0	29.0
NHS Impairments (AME)	100.0	0.0	100.0
Capital Receipts	0.0	-20.0	-20.0
Net Expenditure	12,749.4	437.1	13,186.5

HEALTH AND SPORT

Schedule 3.2 Sport
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	41.4	0.0	41.4
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	41.4	0.0	41.4
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	41.4	0.0	41.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	41.4	0.0	41.4
Budget Analysis			
Sport & Legacy	38.1	0.0	38.1
Physical Activity	3.3	0.0	3.3
Net Expenditure	41.4	0.0	41.4

FINANCE AND THE CONSTITUTION

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	158.7	2.0	160.7
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>	8.7	0.0	8.7
Total changes proposed	8.7	0.0	8.7
Proposed Budget following Autumn Budget Revision	167.4	2.0	169.4

	Operating £m	Capital £m	Total £m
DEL:			
Scottish Public Pensions Agency	18.4	2.0	20.4
Other Finance	149.0	0.0	149.0
Total DEL	167.4	2.0	169.4
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	167.4	2.0	169.4

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

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	16.3	2.0	18.3
Proposed changes	2.1	0.0	2.1
ABR Proposed Budget	18.4	2.0	20.4
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	2.1	0.0	2.1
	2.1	0.0	2.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	18.4	2.0	20.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	18.4	2.0	20.4
Budget Analysis			
Agency Administration	18.4	2.0	20.4
Net Expenditure	18.4	2.0	20.4

FINANCE AND THE CONSTITUTION

**Schedule 3.2 Finance and Constitution
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	142.4	0.0	142.4
Proposed changes	6.6	0.0	6.6
ABR Proposed Budget	149.0	0.0	149.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Education & Skills for Schools for the Future Programme	2.2	0.0	2.2
Transfer from Health for SFT Hub Enabling Fund	1.8	0.0	1.8
Transfer from Digital Strategy for World-Class 2020 digital infrastructure	1.4	0.0	1.4
Miscellaneous minor transfers	1.2	0.0	1.2
	6.6	0.0	6.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	149.0	0.0	149.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	149.0	0.0	149.0
Budget Analysis			
Capital Borrowing Repayments	24.0	0.0	24.0
Scottish Futures Trust	11.5	0.0	11.5
Procurement Shared Services	16.7	0.0	16.7
Royal and Ceremonial	0.3	0.0	0.3
Scotland Act - Tax Provision Implementation and Management	11.9	0.0	11.9
Scotland Act - Non-Tax Implementation	80.0	0.0	80.0
Scottish Parliamentary Elections	0.6	0.0	0.6
Public Information and Engagement	2.8	0.0	2.8
Local Government Boundary Commission	0.2	0.0	0.2
Local Government Elections	1.0	0.0	1.0
Net Expenditure	149.0	0.0	149.0

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

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	2,805.1	573.6	3,378.7
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	-0.4	0.0	-0.4
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	66.5	-2.2	64.3
Total changes proposed	66.1	-2.2	63.9
Proposed Budget following Autumn Budget Revision	2,871.2	571.4	3,442.6

	Operating £m	Capital £m	Total £m
DEL:			
Learning-	210.7	1.8	212.5
Children and Families-	148.5	7.6	156.1
Higher Education Student Support	520.1	2.0	522.1
Scottish Funding Council (SFHEFC)	1,757.5	0.0	1,757.5
Advanced Learning and Science	5.0	0.0	5.0
Skills and Training	222.0	0.0	222.0
E&S Central Government Grants to LAs	124.4	0.0	124.4
Total DEL	2,988.2	11.4	2,999.6
AME:			
Higher Education Student Support	-117.0	560.0	443.0
Total AME	-117.0	560.0	443.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	2,871.2	571.4	3,442.6

Total Limit on Income (accruing resources)	250.0
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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	211.1	4.0	215.1
Proposed changes	-0.4	-2.2	-2.6
ABR Proposed Budget	210.7	1.8	212.5
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer to Local Government in relation to Language Policy	-3.0	0.0	-3.0
Transfer to Scottish Futures Trust in respect of Schools for the Future Programme	0.0	-2.2	-2.2
Transfer to SQA in relation to Accreditation Services	1.0	0.0	1.0
Transfer from Children & Families to fund the training of primary teachers	1.0	0.0	1.0
Miscellaneous Minor Transfers	0.6	0.0	0.6
	-0.4	-2.2	-2.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	211.6	1.8	213.4
<i>Less:</i> Retained Income	-0.9	0.0	-0.9
Capital Receipts Applied	0.0	0.0	0.0
	210.7	1.8	212.5
Budget Analysis			
Education Scotland	28.2	0.0	28.2
Education Scotland Income	-0.9	0.0	-0.9
Gaelic	23.7	0.0	23.7
Learning & Support	19.2	0.0	19.2
People & Infrastructure	76.5	1.8	78.3
Education Analytical Services	2.3	0.0	2.3
Strategy & Performance	61.7	0.0	61.7
Net Expenditure	210.7	1.8	212.5

EDUCATION AND SKILLS

Schedule 3.2 Children and Families

Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	157.7	7.6	165.3
Proposed changes	-9.2	0.0	-9.2
ABR Proposed Budget	148.5	7.6	156.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to SFC to fund Early Learning & Childcare training in Colleges and Universities	-3.2	0.0	-3.2
Transfer to Local Government to fund free school lunches in early learning and childcare	-3.1	0.0	-3.1
Transfer to Local Government to fund CYP Act 2014 implementation	-2.4	0.0	-2.4
Transfer from Health to meet the cost of providing free Disclosure applications for the voluntary sector and on-going monitoring	1.0	0.0	1.0
Transfer to Learning to fund the training of primary teachers	-1.0	0.0	-1.0
Miscellaneous Minor Transfers	-0.5	0.0	-0.5
	-9.2	0.0	-9.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	186.6	7.6	194.2
<i>Less:</i> Retained Income	-38.1	0.0	-38.1
Capital Receipts Applied	0.0	0.0	0.0
	148.5	7.6	156.1
Budget Analysis			
Care & Justice	35.5	0.0	35.5
Care and Protection	10.1	0.0	10.1
Disclosure Scotland Expenditure	36.8	7.6	44.4
Disclosure Scotland Retained Income	-38.1	0.0	-38.1
Creating Positive Futures	85.0	0.0	85.0
Office of the Chief Social Work Adviser	19.2	0.0	19.2
Net Expenditure	148.5	7.6	156.1

EDUCATION AND SKILLS

**Schedule 3.3 Higher Education Student Support
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	378.0	562.0	940.0
Proposed changes	25.1	0.0	25.1
ABR Proposed Budget	403.1	562.0	965.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Scottish Funding Council to fund additional student places for widening access	16.8	0.0	16.8
Transfer from Scottish Funding Council to fund additional student places in respect of the Part-time Fee Grant (PTFG) Scheme	5.5	0.0	5.5
Transfer from Skills Development Scotland for ILA200 Scheme	2.2	0.0	2.2
Miscellaneous Minor Transfers	0.6	0.0	0.6
	25.1	0.0	25.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	520.6	562.0	1,082.6
<i>Less:</i> Retained Income	-117.5	0.0	-117.5
Capital Receipts Applied	0.0	0.0	0.0
	403.1	562.0	965.1
Budget Analysis			
Capitalised Interest	-60.0	0.0	-60.0
Net Student Loans Advanced	0.0	560.0	560.0
Student Loan Fair Value Adjustment	-57.5	0.0	-57.5
Student Loan Sale Subsidy Impairment Adjustment	0.5	0.0	0.5
Student Support & Tuition Fee Payments	326.4	0.0	326.4
Student Awards Agency for Scotland Operating Costs	11.9	2.0	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
Cost of Providing Student Loans (RAB Charge)(Non-Cash)	175.6	0.0	175.6
Net Expenditure	403.1	562.0	965.1

EDUCATION AND SKILLS

Schedule 3.4 Scottish Funding Council Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,704.4	0.0	1,704.4
Proposed changes	53.1	0.0	53.1
ABR Proposed Budget	1,757.5	0.0	1,757.5
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Health in respect of Nurse Education	55.0	0.0	55.0
Transfer to SAAS to fund additional student places for widening access	-16.8	0.0	-16.8
Transfer from Health in respect of funding for Clinical Academics and Senior Academic GP's.	6.6	0.0	6.6
Transfer to SAAS to fund additional student places in respect of the PTFG Scheme	-5.5	0.0	-5.5
Transfer from EJ&FW for delivery of the Flexible Workforce Development Fund.	4.0	0.0	4.0
Transfer from Children and Families to fund Early Learning & Childcare training in Colleges and Universities.	3.2	0.0	3.2
Transfer from Health in respect of Medical Students.	2.4	0.0	2.4
Transfer from EJ&FW in respect of Knowledge Transfer Partnership Programme.	1.5	0.0	1.5
Transfer from EJ&FW in respect of leading on Industry / Academia Link Fund	1.4	0.0	1.4
Miscellaneous Minor Transfers	1.3	0.0	1.3
	53.1	0.0	53.1
Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1,757.5	0.0	1,757.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1,757.5	0.0	1,757.5
Budget Analysis			
Scottish Funding Council Administration	7.2	0.0	7.2
College Capital	47.4	0.0	47.4
College Resource	586.3	0.0	586.3
Higher Education Capital	55.5	0.0	55.5
Higher Education Resource	1,061.1	0.0	1,061.1
Net Expenditure	1,757.5	0.0	1,757.5

EDUCATION AND SKILLS

**Schedule 3.5 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	-1.2	0.0	-1.2
ABR Proposed Budget	5.0	0.0	5.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to SQA in relation to Accreditation Services	-1.0	0.0	-1.0
Miscellaneous Minor Transfers	-0.2	0.0	-0.2
	-1.2	0.0	-1.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	5.0	0.0	5.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	5.0	0.0	5.0
Budget Analysis			
Higher Education	1.0	0.0	1.0
Qualification and Accreditation	0.7	0.0	0.7
Office of the Chief Scientific Adviser	3.3	0.0	3.3
Net Expenditure	5.0	0.0	5.0

EDUCATION AND SKILLS

Schedule 3.6 Skills and Training Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	223.2	0.0	223.2
Proposed changes	-1.2	0.0	-1.2
ABR Proposed Budget	222.0	0.0	222.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to EJ&FW to support the Regional Group Programme Fund	-4.1	0.0	-4.1
Transfer from EJ&FW to Skills Development Scotland for the Employability Fund	4.0	0.0	4.0
Transfer to SAAS for ILA200 Scheme	-2.2	0.0	-2.2
Transfer from REC to Skills Development Scotland to deliver Digital Skills projects	1.0	0.0	1.0
Miscellaneous Minor Transfers	0.1	0.0	0.1
	-1.2	0.0	-1.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	222.0	0.0	222.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	222.0	0.0	222.0
Budget Analysis			
Skills Development Scotland	187.5	0.0	187.5
Employment and Training Support Initiatives	34.5	0.0	34.5
Net Expenditure	222.0	0.0	222.0

EDUCATION AND SKILLS

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

Proposed Changes	Operating €m	Capital €m	Total €m
Original Budget	124.5	0.0	124.5
Proposed changes	-0.1	0.0	-0.1
ABR Proposed Budget	124.4	0.0	124.4
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	€m	€m	€m
Gross Expenditure	124.4	0.0	124.4
Less: Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	124.4	0.0	124.4
Budget Analysis			
Local Government Attainment Fund	120.0	0.0	120.0
Gaelic	4.4	0.0	4.4
Net Expenditure	124.4	0.0	124.4

JUSTICE

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	2,445.9	36.9	2,482.8
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	4.7	0.0	4.7
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	-2.4	-4.0	-6.4
Total changes proposed	2.3	-4.0	-1.7
Proposed Budget following Autumn Budget Revision	2,448.2	32.9	2,481.1

	Operating £m	Capital £m	Total £m
DEL:			
Community Justice Services	31.9	0.0	31.9
Judiciary	1.0	0.0	1.0
Criminal Injuries Compensation	17.5	0.0	17.5
Legal Aid	136.8	0.0	136.8
Police Central Government	78.6	16.0	94.6
Safer and Stronger Communities	5.3	0.0	5.3
Police and Fire Pensions	350.6	0.0	350.6
Scottish Prison Service	299.4	15.8	315.2
Miscellaneous	30.8	1.1	31.9
Scottish Police Authority	1,069.7	0.0	1,069.7
Scottish Fire and Rescue Service	287.1	0.0	287.1
Justice Central Government Grants to Local Authorities	86.5	0.0	86.5
Total DEL	2,395.2	32.9	2,428.1
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Scottish Prison Service	47.6	0.0	47.6
Scottish Police Authority Loan Charges	5.4	0.0	5.4
Total Other Expenditure Outside DEL	53.0	0.0	53.0
Total Budget	2,448.2	32.9	2,481.1

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	33.6	0.0	33.6
Proposed changes	-1.7	0.0	-1.7
ABR Proposed Budget	31.9	0.0	31.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Communities, Social Security and Equalities relating to work associated with the Community Justice (Scotland) Bill	-1.6	0.0	-1.6
Miscellaneous minor transfers	-0.1	0.0	-0.1
	-1.7	0.0	-1.7

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	31.9	0.0	31.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	31.9	0.0	31.9
Budget Analysis			
Community Justice Services Miscellaneous	3.4	0.0	3.4
Offender Services	28.5	0.0	28.5
Net Expenditure	31.9	0.0	31.9

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
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1.0	0.0	1.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
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
	0.0	0.0	0.0

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

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	136.8	0.0	136.8
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	136.8	0.0	136.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	137.1	0.0	137.1
<i>Less:</i> Retained Income	-0.3	0.0	-0.3
Capital Receipts Applied	0.0	0.0	0.0
	136.8	0.0	136.8
Budget Analysis			
Legal Aid Fund	126.1	0.0	126.1
Legal Aid Administration	11.0	0.0	11.0
Legal Aid Income from Superannuation Contributions	-0.3	0.0	-0.3
Net Expenditure	136.8	0.0	136.8

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	97.9	20.0	117.9
Proposed changes	-19.3	-4.0	-23.3
ABR Proposed Budget	78.6	16.0	94.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Scottish Police Authority from Police Change Fund	-23.1	-4.0	-27.1
Transfer from Scottish Fire and Rescue Service to fund Firelink costs	4.3	0.0	4.3
Transfer to the Scottish Public Pension Agency for the pro rata cost of actuarial related services for members of the Scottish Police Pension Scheme	-0.5	0.0	-0.5
	-19.3	-4.0	-23.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	80.7	16.0	96.7
<i>Less:</i> Retained Income	-2.1	0.0	-2.1
Capital Receipts Applied	0.0	0.0	0.0
	78.6	16.0	94.6
Budget Analysis			
National Police Funding & Police Change Fund	78.5	16.0	94.5
Police Support Services	0.1	0.0	0.1
Net Expenditure	78.6	16.0	94.6

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	4.1	0.0	4.1
Proposed changes	1.2	0.0	1.2
ABR Proposed Budget	5.3	0.0	5.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Miscellaneous to fund Fire and Rescue Unit following the transfer of responsibility to Safer Communities	1.5	0.0	1.5
Transfer to the Scottish Public Pension Agency for the pro rata cost of actuarial related services for members of the SFRS Pension Scheme	-0.5	0.0	-0.5
Miscellaneous minor transfers	0.2	0.0	0.2
	1.2	0.0	1.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	5.3	0.0	5.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	5.3	0.0	5.3
Budget Analysis			
Safer Communities	5.3	0.0	5.3
Net Expenditure	5.3	0.0	5.3

JUSTICE

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

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

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

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	342.1	15.8	357.9
Proposed changes	4.9	0.0	4.9
ABR Proposed Budget	347.0	15.8	362.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Adjustment to the PPP/PFI budget for accounting purposes	4.9	0.0	4.9
	4.9	0.0	4.9

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	354.2	18.5	372.7
<i>Less:</i> Retained Income	-7.2	0.0	-7.2
Capital Receipts Applied	0.0	-2.7	-2.7
	347.0	15.8	362.8
Budget Analysis			
Scottish Prison Service Current Expenditure	306.6	0.0	306.6
Income from Sale of Prison Goods	-7.2	0.0	-7.2
Prisons Capital Expenditure	0.0	18.5	18.5
Scottish Prison Service Capital Receipts Applied	0.0	-2.7	-2.7
Scottish Prison Service PPP/PFI	47.6	0.0	47.6
Net Expenditure	347.0	15.8	362.8

JUSTICE

**Schedule 3.9 Miscellaneous
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	36.3	1.1	37.4
Proposed changes	-5.5	0.0	-5.5
ABR Proposed Budget	30.8	1.1	31.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to fund Fire and Rescue Unit following the transfer of responsibility to Safer Communities	-1.5	0.0	-1.5
Transfer from Domestic Abuse to Scottish Courts and Tribunal Service to meet an increase in the number of cases brought to court	-1.5	0.0	-1.5
Transfer from Domestic Abuse to Communities, Social Security and Equalities to fund ASSIST Glasgow Community and Safety Services	-1.1	0.0	-1.1
Transfer from Domestic Abuse to Crown Office to meet an increase in the number of cases brought to court	-1.0	0.0	-1.0
Miscellaneous minor transfers	-0.4	0.0	-0.4
	-5.5	0.0	-5.5

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	30.8	1.1	31.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	30.8	1.1	31.9
Budget Analysis			
Other Miscellaneous	11.5	1.1	12.6
Victim/Witness Support	12.0	0.0	12.0
Safe & Secure Scotland	7.3	0.0	7.3
Net Expenditure	30.8	1.1	31.9

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,047.8	0.0	1,047.8
Proposed changes	27.3	0.0	27.3
ABR Proposed Budget	1,075.1	0.0	1,075.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Scottish Police Authority from Police Change Fund	27.1	0.0	27.1
Transfer from Community Justice for the ongoing costs of maintaining the Violent and Sexual Offenders Register	0.2	0.0	0.2
	27.3	0.0	27.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1,075.1	0.0	1,075.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1,075.1	0.0	1,075.1
Budget Analysis			
Scottish Police Authority	1,069.7	0.0	1,069.7
Police Loan Charges	5.4	0.0	5.4
Net Expenditure	1,075.1	0.0	1,075.1

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	291.7	0.0	291.7
Proposed changes	-4.6	0.0	-4.6
ABR Proposed Budget	287.1	0.0	287.1
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Police Central Government to fund Firelink costs	-4.3	0.0	-4.3
Transfer to the Scottish Public Pension Agency as payment for recurring pay and non pay costs for providing pension services	-0.3	0.0	-0.3
	-4.6	0.0	-4.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	287.1	0.0	287.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	287.1	0.0	287.1
Budget Analysis			
Scottish Fire and Rescue Service	287.1	0.0	287.1
Net Expenditure	287.1	0.0	287.1

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
	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

ECONOMY, JOBS AND FAIR WORK

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	394.3	14.7	409.0
Changes Proposed			
<i>Funding Changes</i>	10.0	0.0	10.0
<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>	-7.4	0.0	-7.4
Total changes proposed	2.6	0.0	2.6
Proposed Budget following Autumn Budget Revision	396.9	14.7	411.6

	Operating £m	Capital £m	Total £m
DEL:			
Parliamentary Business and Government Strategy	60.8	0.0	60.8
Enterprise and Energy	297.4	14.0	311.4
Accountant in Bankruptcy	0.5	0.7	1.2
Employability and Training	38.2	0.0	38.2
European Social Fund 2014-20 Programmes	0.0	0.0	0.0
European Regional Development Fund 2014-20 Programmes	0.0	0.0	0.0
Total DEL	396.9	14.7	411.6
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	396.9	14.7	411.6

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

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	60.8	0.0	60.8
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	60.8	0.0	60.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Office of Chief Statistician transferred to Digital (REC portfolio)	-2.0	0.0	-2.0
Transfer from Enterprise & Energy of budget for Consumer, Competition & Regulation Unit	1.5	0.0	1.5
Miscellaneous minor transfers	0.5	0.0	0.5
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	60.8	0.0	60.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	60.8	0.0	60.8
Budget Analysis			
Cities Investment & Strategy	56.9	0.0	56.9
Citizens Advice Direct	2.0	0.0	2.0
Office of the Chief Economic Adviser	1.0	0.0	1.0
Council of Economic Advisers	0.1	0.0	0.1
Office of the Chief Statistician	0.0	0.0	0.0
Strategic Research & Analysis Fund	0.8	0.0	0.8
Net Expenditure	60.8	0.0	60.8

ECONOMY, JOBS AND FAIR WORK

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	290.0	14.0	304.0
Proposed changes	7.4	0.0	7.4
ABR Proposed Budget	297.4	14.0	311.4
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Additional funding for Scottish Enterprise for Scottish Growth Fund	10.0	0.0	10.0
Transfer to Environment, Climate Change and Land Reform for Zero Waste Scotland	-2.6	0.0	-2.6
Transfer from Rural Economy & Connectivity of budget for Food and Drink Industry team	5.2	0.0	5.2
Transfer to Parliamentary Business and Government Strategy of budget for Consumer, Competition & Regulation Unit	-1.5	0.0	-1.5
Transfer to Scottish Funding Council for Knowledge Transfer Partnership	-1.5	0.0	-1.5
Transfer to Scottish Funding Council for programme of innovation initiatives	-1.4	0.0	-1.4
Miscellaneous minor transfers	-0.8	0.0	-0.8
	7.4	0.0	7.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	297.9	14.0	311.9
<i>Less:</i> Retained Income	-0.5	0.0	-0.5
Capital Receipts Applied	0.0	0.0	0.0
	297.4	14.0	311.4
Budget Analysis			
Energy	62.7	14.0	76.7
Enterprise	222.9	0.0	222.9
Innovation & Industries	11.8	0.0	11.8
Net Expenditure	297.4	14.0	311.4

ECONOMY, JOBS AND FAIR WORK

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

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

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	13.0	0.7	13.7
<i>Less:</i> Retained Income	-12.5	0.0	-12.5
Capital Receipts Applied	0.0	0.0	0.0
	0.5	0.7	1.2
Budget Analysis			
AiB Agency Administration	0.5	0.7	1.2
Net Expenditure	0.5	0.7	1.2

ECONOMY, JOBS AND FAIR WORK

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	43.0	0.0	43.0
Proposed changes	-4.8	0.0	-4.8
ABR Proposed Budget	38.2	0.0	38.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Employment & Training Support initiatives to support the Regional Group Programme Fund	4.1	0.0	4.1
Transfer to Skills Development Scotland for the Employability Fund	-4.0	0.0	-4.0
Transfer to the Scottish Funding Council for the Flexible Workforce Development Fund	-4.0	0.0	-4.0
Miscellaneous Minor Transfers	-0.9	0.0	-0.9
	-4.8	0.0	-4.8

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	38.2	0.0	38.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	38.2	0.0	38.2
Budget Analysis			
Employability and Training	37.9	0.0	37.9
Developing the Young Workforce	0.3	0.0	0.3
Net Expenditure	38.2	0.0	38.2

ECONOMY, JOBS AND FAIR WORK

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

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

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

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

ECONOMY, JOBS AND FAIR WORK

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

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

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

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

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	10,757.2	239.6	10,996.8
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>	22.7	0.0	22.7
Total changes proposed	22.7	0.0	22.7
Proposed Budget following Autumn Budget Revision	10,779.9	239.6	11,019.5

	Operating £m	Capital £m	Total £m
DEL:			
Local Government	7,408.5	0.0	7,408.5
Planning	4.3	0.1	4.4
Third Sector	23.4	0.0	23.4
Governance, Elections and Reform	1.3	0.0	1.3
Equalities	22.0	0.0	22.0
Housing	482.1	234.5	716.6
Social Security	8.3	0.0	8.3
Social Justice and Regeneration	58.3	5.0	63.3
Central Government Grants to Local Authorities	105.9	0.0	105.9
Total DEL	8,114.1	239.6	8,353.7
AME:			
Non-domestic Rates	2,665.8	0.0	2,665.8
Total AME	2,665.8	0.0	2,665.8
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	10,779.9	239.6	11,019.5

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

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	9,946.7	0.0	9,946.7
Proposed changes	127.6	0.0	127.6
ABR Proposed Budget	10,074.3	0.0	10,074.3
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Social Security for Bedroom Tax and Discretionary Housing Payments.	49.7	0.0	49.7
Transfer from Social Security for delivery of Scottish Welfare Fund	37.9	0.0	37.9
Transfer from Housing for Homeless Support	22.5	0.0	22.5
Transfer from Health for Self-Directed Support	3.5	0.0	3.5
Transfer from Education & Skills for delivery of free school meals	3.1	0.0	3.1
Transfer from Education & Skills for implementation of 1+2 language policy.	3.0	0.0	3.0
Transfer from Education & Skills for Throughcare/Aftercare.	2.4	0.0	2.4
Transfer from Rural Economy & Connectivity for Customer First programme	2.0	0.0	2.0
Transfer from Justice implementing new Criminal Justice System	1.6	0.0	1.6
Transfer from Health for Scotland Act 2016: Sale and purchase of tobacco and nicotine vapour products.	1.3	0.0	1.3
Miscellaneous minor transfers	0.6	0.0	0.6
	127.6	0.0	127.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	10,074.3	0.0	10,074.3
Less: Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	10,074.3	0.0	10,074.3
Budget			
General Revenue Grant	6,755.4	0.0	6,755.4
Non-domestic Rates	2,665.8	0.0	2,665.8
Support for Capital	653.1	0.0	653.1
Net Expenditure	10,074.3	0.0	10,074.3

Memorandum Item - Total Local Government Funding

Proposed Budget	Operating £m	Capital £m	Total £m
Net Expenditure	10,074.3	0.0	10,074.3
Plus Specific Grants included as follows;			
Education & Skills (page 24)			
Educational Attainment Fund	120.0	0.0	120.0
Gaelic	4.4	0.0	4.4
Justice (page 37)			
Criminal Justice Social Work	86.5	0.0	86.5
Communities, Social Security & Equalities (page 54)			
Vacant Derelict Land Grant	9.8	0.0	9.8
Transfer of the Management of Development Funding	96.1	0.0	96.1
Rural Economy & Connectivity (page 73)			
Regional Transport Partnership	20.1	0.0	20.1
Cycling, Walking and Safer Routes	7.4	0.0	7.4
Net Expenditure	10,418.6	0.0	10,418.6

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.2 Planning
Details of Proposed Budget**

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

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	4.4	0.1	4.5
<i>Less:</i> Retained Income	-0.1	0.0	-0.1
Capital Receipts Applied	0.0	0.0	0.0
	4.3	0.1	4.4
Budget Analysis			
Architecture & Place	1.6	0.0	1.6
Building Standards	0.3	0.0	0.3
Planning	1.7	0.1	1.8
Planning & Environmental Appeals	0.7	0.0	0.7
Net Expenditure	4.3	0.1	4.4

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	24.5	0.0	24.5
Proposed changes	-1.1	0.0	-1.1
ABR Proposed Budget	23.4	0.0	23.4
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	-1.1	0.0	-1.1
	-1.1	0.0	-1.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	23.4	0.0	23.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	23.4	0.0	23.4
Budget Analysis			
Third Sector	23.4	0.0	23.4
Net Expenditure	23.4	0.0	23.4

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

Schedule 3.4 Governance, Elections and Reform
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1.2	0.0	1.2
Proposed changes	0.1	0.0	0.1
ABR Proposed Budget	1.3	0.0	1.3
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	1.3	0.0	1.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1.3	0.0	1.3
Budget Analysis			
Local Governance	0.5	0.0	0.5
Public Service Reform and Community Empowerment	0.8	0.0	0.8
Net Expenditure	1.3	0.0	1.3

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.5 Equalities
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	20.3	0.0	20.3
Proposed changes	1.7	0.0	1.7
ABR Proposed Budget	22.0	0.0	22.0
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Justice for ASSIST Glasgow Community and Safety Services	1.1	0.0	1.1
Miscellaneous minor transfers	0.6	0.0	0.6
	1.7	0.0	1.7

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			
Promoting Equality	22.0	0.0	22.0
Net Expenditure	22.0	0.0	22.0

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

**Schedule 3.6 Housing
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	504.5	234.5	739.0
Proposed changes	-22.4	0.0	-22.4
ABR Proposed Budget	482.1	234.5	716.6
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer to Local Government for Homeless Support	-22.5	0.0	-22.5
Miscellaneous minor transfers	0.1	0.0	0.1
	-22.4	0.0	-22.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	482.1	254.5	736.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-20.0	-20.0
	482.1	234.5	716.6
Budget Analysis			
More Homes	378.9	204.5	583.4
Communities Analysis	3.3	0.0	3.3
Fuel Poverty/Energy Efficiency	84.5	30.0	114.5
Housing Support	15.4	0.0	15.4
Net Expenditure	482.1	234.5	716.6

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	95.9	0.0	95.9
Proposed changes	-87.6	0.0	-87.6
ABR Proposed Budget	8.3	0.0	8.3
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer to Local Government for Bedroom Tax and Discretionary Housing Payments.	-49.7	0.0	-49.7
Transfer to Local Government for delivery of Scottish Welfare Fund	-37.9	0.0	-37.9
	-87.6	0.0	-87.6

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	8.3	0.0	8.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	8.3	0.0	8.3
Budget Analysis			
Scottish Welfare Fund	0.1	0.0	0.1
Discretionary Housing Payments	8.2	0.0	8.2
Discretionary Housing Payments - Other	0.0	0.0	0.0
Social Security Programme Costs	0.0	0.0	0.0
Net Expenditure	8.3	0.0	8.3

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	54.2	5.0	59.2
Proposed changes	4.1	0.0	4.1
ABR Proposed Budget	58.3	5.0	63.3
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from Health for Empowering Communities Fund	4.0	0.0	4.0
Miscellaneous minor transfers	0.1	0.0	0.1
	4.1	0.0	4.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	58.3	5.0	63.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	58.3	5.0	63.3
Budget Analysis			
Fairer Scotland	7.0	0.0	7.0
Regeneration	51.3	5.0	56.3
Net Expenditure	58.3	5.0	63.3

COMMUNITIES, SOCIAL SECURITY AND EQUALITIES

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	105.9	0.0	105.9
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	105.9	0.0	105.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	105.9	0.0	105.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	105.9	0.0	105.9
Budget Analysis			
Transfer of Management of Development Funding-	96.1	0.0	96.1
Vacant & Derelict Land Grant-	9.8	0.0	9.8
Net Expenditure	105.9	0.0	105.9

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	178.8	167.5	346.3
Changes Proposed			
<i>Funding Changes</i>	-2.3	0.0	-2.3
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	5.1	0.0	5.1
<i>Net Transfers within Scottish Block</i>	6.7	0.0	6.7
Total changes proposed	9.5	0.0	9.5
Proposed Budget following Autumn Budget Revision	188.3	167.5	355.8

	Operating £m	Capital £m	Total £m
DEL:			
Marine	54.5	0.8	55.3
Research Analysis and Other Services	62.4	0.0	62.4
Environmental Services	146.3	0.0	146.3
Climate Change and Land Managers Renewables Fund	20.9	0.0	20.9
Scottish Water	-95.8	166.7	70.9
Total DEL	188.3	167.5	355.8
AME:	0.0	0.0	0.0
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
	0.0	0.0	0.0
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	188.3	167.5	355.8

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	51.5	0.8	52.3
Proposed changes	3.0	0.0	3.0
ABR Proposed Budget	54.5	0.8	55.3
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer from HM Treasury for Coastal Communities Fund	5.1	0.0	5.1
Transfer of Coastal Communities funding to central funds	-2.3	0.0	-2.3
Miscellaneous minor transfers	0.2	0.0	0.2
	3.0	0.0	3.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	61.1	0.8	61.9
<i>Less:</i> Retained Income	-6.6	0.0	-6.6
Capital Receipts Applied	0.0	0.0	0.0
	54.5	0.8	55.3
Budget Analysis			
Marine Scotland	54.5	0.8	55.3
Net Expenditure	54.5	0.8	55.3

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	62.5	0.0	62.5
Proposed Changes	-0.1	0.0	-0.1
ABR Proposed Budget	62.4	0.0	62.4
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	62.7	0.0	62.7
<i>Less:</i> Retained Income	-0.3	0.0	-0.3
Capital Receipts Applied	0.0	0.0	0.0
	62.4	0.0	62.4
Budget Analysis			
Contract Research Fund	3.5	0.0	3.5
Economic & Other Surveys	1.3	0.0	1.3
Programmes of Research	48.1	0.0	48.1
Royal Botanic Garden, Edinburgh	9.5	0.0	9.5
Net Expenditure	62.4	0.0	62.4

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	140.5	0.0	140.5
Proposed changes	5.8	0.0	5.8
ABR Proposed Budget	146.3	0.0	146.3
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer of Drinking Water Quality Regulator and Private Water Budget from Environmental Services to Climate Change.	-2.4	0.0	-2.4
Transfer from Rural Economy and Connectivity to support Peatland Restoration Programme.	6.1	0.0	6.1
Miscellaneous minor transfers	2.1	0.0	2.1
	5.8	0.0	5.8

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	146.3	0.0	146.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	146.3	0.0	146.3
Budget Analysis			
Land Reform	13.4	0.0	13.4
Drinking Water Quality Regulator	0.0	0.0	0.0
National Park Authorities	11.7	0.0	11.7
Natural Assets & Flooding	10.2	0.0	10.2
Natural Resources	3.8	0.0	3.8
Private Water	0.0	0.0	0.0
Scottish Environmental Protection Agency	34.1	0.0	34.1
Scottish Natural Heritage	50.0	0.0	50.0
Zero Waste	23.1	0.0	23.1
Net Expenditure	146.3	0.0	146.3

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	19.8	0.0	19.8
Proposed changes	1.1	0.0	1.1
ABR Proposed Budget	20.9	0.0	20.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer of Drinking Water Quality Regulator and Private Water Budget from Environmental Services to Climate Change.	2.4	0.0	2.4
Miscellaneous minor transfers	-1.3	0.0	-1.3
	1.1	0.0	1.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	20.9	0.0	20.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	20.9	0.0	20.9
Budget Analysis			
Climate Change - Policy Development & Implementation	1.2	0.0	1.2
Land Managers Renewables Fund	2.0	0.0	2.0
Sustainable Action Fund	15.3	0.0	15.3
Drinking Water Quality Regulator	0.3	0.0	0.3
Private Water	2.1	0.0	2.1
Net Expenditure	20.9	0.0	20.9

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	-95.5	166.7	71.2
Proposed changes	-0.3	0.0	-0.3
ABR Proposed Budget	-95.8	166.7	70.9
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	-95.8	242.7	146.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-76.0	-76.0
	-95.8	166.7	70.9
Budget Analysis			
Exemption Scheme	1.0	0.0	1.0
Hydro Nation	3.7	0.0	3.7
Interest on Voted Loans	-100.5	0.0	-100.5
Voted Loans	0.0	166.7	166.7
Net Expenditure	-95.8	166.7	70.9

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

RURAL ECONOMY AND CONNECTIVITY

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	2,188.0	596.3	2,784.3
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	5.0	5.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	-20.7	0.0	-20.7
Total changes proposed	-20.7	5.0	-15.7
Proposed Budget following Autumn Budget Revisions	2,167.3	601.3	2,768.6

	Operating £m	Capital £m	Total £m
DEL:			
EU Support and Related Services	141.1	35.3	176.4
Fisheries & Aquaculture Grants	6.4	0.0	6.4
Rural Services	29.0	0.0	29.0
Highlands and Islands Enterprise	56.0	0.0	56.0
Rail Services	748.0	0.0	748.0
Concessionary Fares and Bus Services	254.4	0.0	254.4
Other Transport Policy, Projects and Agency Admin	128.4	5.0	133.4
Motorways and Trunk Roads	295.5	540.7	836.2
Ferry Services	175.1	5.9	181.0
Air Services	40.4	9.4	49.8
Digital Connectivity	134.2	0.0	134.2
REC Central Government Grants to Local Authorities	27.5	0.0	27.5
Total DEL	2,036.0	596.3	2,632.3
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Animal License Fees	0.1	0.0	0.1
Motorways and Trunk Roads PPP/PFI	131.2	5.0	136.2
Total Other Expenditure Outside DEL	131.3	5.0	136.3
Total Budget	2,167.3	601.3	2,768.6

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

Schedule 3.1 EU Support & Related Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	142.4	35.3	177.7
Proposed changes	-1.3	0.0	-1.3
ABR Proposed Budget	141.1	35.3	176.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Environment Climate Change & Land Reform to support the Agri-Environment Projects	1.5	0.0	1.5
Transfer to Scottish National Heritage within Environment Climate Change & Land Reform to support the Peatland restoration programme.	-6.1	0.0	-6.1
Transfer to Forestry Commission Scotland to support Peatland restoration programmes	-1.9	0.0	-1.9
Transfer from Rural Support to support Agricultural and Rural Economy	6.0	0.0	6.0
Miscellaneous Minor Transfers	-0.8	0.0	-0.8
	-1.3	0.0	-1.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	676.3	35.9	712.2
Less: Retained Income	-535.2	0.0	-535.2
Capital Receipts Applied	0.0	-0.6	-0.6
	141.1	35.3	176.4
Budget Analysis			
Agri Environmental Measures	48.0	0.0	48.0
Business Development	24.9	5.0	29.9
CAP Compliance Improvements	12.0	30.2	42.2
CAP Pillar 1 Basic Payments	262.0	0.0	262.0
CAP Pillar 1 Greening Payments	131.5	0.0	131.5
CAP Pillar 1 Other Payments	44.5	0.0	44.5
Crofting Assistance	1.8	-0.9	0.9
EU Income	-534.7	0.0	-534.7
Forestry	1.4	0.0	1.4
Leader	10.1	0.0	10.1
Less Favoured Area Support Scheme	65.5	0.0	65.5
Payments & Inspections Costs	67.0	1.0	68.0
Rural Broadband	6.4	0.0	6.4
Technical Assistance	0.7	0.0	0.7
Net Expenditure	141.1	35.3	176.4

RURAL ECONOMY AND CONNECTIVITY

Schedule 3.2 Fisheries & Aquaculture Grants
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	6.4	0.0	6.4
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	6.4	0.0	6.4
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	14.6	0.0	14.6
<i>Less:</i> Retained Income	-8.2	0.0	-8.2
Capital Receipts Applied	0.0	0.0	0.0
	6.4	0.0	6.4
Budget Analysis			
EU Fisheries Grants	14.2	0.0	14.2
Fisheries Harbour Grants	0.4	0.0	0.4
Marine EU Income	-8.2	0.0	-8.2
Net Expenditure	6.4	0.0	6.4

RURAL ECONOMY AND CONNECTIVITY

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	42.4	0.0	42.4
Proposed changes	-13.4	0.0	-13.4
ABR Proposed Budget	29.0	0.0	29.0
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Food Industry Support moved to Economy, Jobs and Fair Work	-5.2	0.0	-5.2
Transfer from Rural Support to support Agricultural and Rural Economy	-6.0	0.0	-6.0
Miscellaneous Minor Transfers	-2.2	0.0	-2.2
	-13.4	0.0	-13.4

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	29.0	0.0	29.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	29.0	0.0	29.0
Budget Analysis			
Agricultural & Horticultural Advice & Support	2.1	0.0	2.1
Animal Health	18.3	0.0	18.3
Crofting Commission	2.5	0.0	2.5
Food Industry Support	0.0	0.0	0.0
Rural Cohesion	0.8	0.0	0.8
Veterinary Surveillance	5.3	0.0	5.3
Net Expenditure	29.0	0.0	29.0

RURAL ECONOMY AND CONNECTIVITY

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	56.0	0.0	56.0
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	56.0	0.0	56.0
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	56.0	0.0	56.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	56.0	0.0	56.0
Budget Analysis			
Highlands and Islands Enterprise	56.0	0.0	56.0
Net Expenditure	56.0	0.0	56.0

RURAL ECONOMY AND CONNECTIVITY

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	747.9	0.0	747.9
Proposed changes	0.1	0.0	0.1
ABR Proposed Budget	748.0	0.0	748.0
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	748.0	0.0	748.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	748.0	0.0	748.0
Budget Analysis			
Major Public Transport Projects	7.7	0.0	7.7
Rail Development	3.0	0.0	3.0
Rail Franchise	310.7	0.0	310.7
Rail Infrastructure	426.6	0.0	426.6
Net Expenditure	748.0	0.0	748.0

RURAL ECONOMY AND CONNECTIVITY

Schedule 3.6 Concessionary Fares & Bus Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	254.4	0.0	254.4
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	254.4	0.0	254.4
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	254.4	0.0	254.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	254.4	0.0	254.4
Budget Analysis			
Concessionary Fares	198.3	0.0	198.3
Smartcard Programme	1.9	0.0	1.9
Support for Bus Services	54.2	0.0	54.2
Net Expenditure	254.4	0.0	254.4

RURAL ECONOMY AND CONNECTIVITY

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	133.4	5.0	138.4
Proposed changes	-5.0	0.0	-5.0
ABR Proposed Budget	128.4	5.0	133.4
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
	-5.0	0.0	-5.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	128.4	5.0	133.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	128.4	5.0	133.4
Budget Analysis			
Agency Administration Costs	17.4	0.0	17.4
Edinburgh Tram Enquiry	1.5	0.0	1.5
Future Transport Fund	20.3	0.0	20.3
Road Safety	3.0	0.0	3.0
Scottish Canals	11.1	0.0	11.1
Strategic Transport Projects Review	3.6	0.0	3.6
Support for Sustainable & Active Travel	28.9	5.0	33.9
Support for Freight Industry	1.3	0.0	1.3
Transport Information	1.2	0.0	1.2
Travel Strategy & Innovation	40.1	0.0	40.1
Net Expenditure	128.4	5.0	133.4

RURAL ECONOMY AND CONNECTIVITY

Schedule 3.8 Motorways and Trunk Roads
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	426.0	540.7	966.7
Proposed changes	0.7	5.0	5.7
ABR Proposed Budget	426.7	545.7	972.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Technical budget adjustment in respect of transport capital infrastructure projects (ODEL)	0.0	5.0	5.0
Miscellaneous Minor Transfers	0.7	0.0	0.7
	0.7	5.0	5.7
Proposed Budget following Autumn Budget Revision			
	Operating £m	Capital £m	Total £m
Gross Expenditure	426.7	545.7	972.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	426.7	545.7	972.4
Budget Analysis			
Capital Land & Works	0.0	425.7	425.7
Forth & Tay Bridge Maintenance	30.6	0.0	30.6
Queensferry Crossing	0.0	87.1	87.1
M&T Other Current Expenditure	10.3	0.0	10.3
Network Strengthening	56.0	0.0	56.0
Roads Depreciation	96.9	0.0	96.9
Roads Improvements	16.3	0.0	16.3
Routine & Winter Maintenance	85.4	0.0	85.4
Structural Repairs	0.0	27.9	27.9
Motorway & Trunk Roads PPP/PFI	131.2	5.0	136.2
Net Expenditure	426.7	545.7	972.4

RURAL ECONOMY AND CONNECTIVITY

**Schedule 3.9 Ferry Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	175.1	5.9	181.0
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	175.1	5.9	181.0
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	175.1	5.9	181.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	175.1	5.9	181.0
Budget Analysis			
Support for Ferry Services	165.8	0.0	165.8
Vessels and Piers	9.3	5.9	15.2
Net Expenditure	175.1	5.9	181.0

RURAL ECONOMY AND CONNECTIVITY

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	40.4	9.4	49.8
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	40.4	9.4	49.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	40.4	9.4	49.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	40.4	9.4	49.8
Budget Analysis			
Highlands & Islands Airports Limited	25.6	0.0	25.6
Support for Air Services	14.8	0.0	14.8
Support for Prestwick Airport	0.0	9.4	9.4
Net Expenditure	40.4	9.4	49.8

RURAL ECONOMY AND CONNECTIVITY

Schedule 3.11 Digital Connectivity
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	136.0	0.0	136.0
Proposed changes	-1.8	0.0	-1.8
ABR Proposed Budget	134.2	0.0	134.2
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Office of the Chief Statistician is moving from Economy, Jobs and Fairwork	2.0	0.0	2.0
Transfer from Economy, Jobs and Fairwork to support Digital Strategy	0.5	0.0	0.5
Transfer to Communities Social Security and Equalities for Local Government funding	-1.9	0.0	-1.9
Transfer to Finance and Constitution for World-Class 2020 digital infrastructure	-1.4	0.0	-1.4
Miscellaneous Minor Transfers	-1.0	0.0	-1.0
	-1.8	0.0	-1.8

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	134.2	0.0	134.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	134.2	0.0	134.2
Budget Analysis			
Digital Strategy	134.2	0.0	134.2
Net Expenditure	134.2	0.0	134.2

RURAL ECONOMY AND CONNECTIVITY

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	27.5	0.0	27.5
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	27.5	0.0	27.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	27.5	0.0	27.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	27.5	0.0	27.5
Budget Analysis			
Cycling, Walking & Safer Routes	7.4	0.0	7.4
Regional Transport Partnership	20.1	0.0	20.1
Net Expenditure	27.5	0.0	27.5

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	272.5	0.0	272.5
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>	-0.4	0.0	-0.4
Total changes proposed	-0.3	0.0	-0.3
Proposed Budget following Autumn Budget Revision	272.2	0.0	272.2

	Operating £m	Capital £m	Total £m
DEL:			
External Affairs	15.5	0.0	15.5
Culture, Tourism and Major Events	214.5	0.0	214.5
Historic Environment Scotland	42.2	0.0	42.2
Total DEL	272.2	0.0	272.2
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Departmental Budget	272.2	0.0	272.2

Total Limit on Income (accruing resources)	45.0
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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	15.8	0.0	15.8
Proposed changes	-0.3	0.0	-0.3
ABR Proposed Budget	15.5	0.0	15.5
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	15.5	0.0	15.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	15.5	0.0	15.5
Budget Analysis			
British Irish Council	0.1	0.0	0.1
International Relations	15.4	0.0	15.4
Net Expenditure	15.5	0.0	15.5

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	214.5	0.0	214.5
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	214.5	0.0	214.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	214.5	0.0	214.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	214.5	0.0	214.5
Budget Analysis			
Creative Scotland & Other Arts	52.0	0.0	52.0
Cultural Collections	68.0	0.0	68.0
National Performing Companies	22.9	0.0	22.9
Major Events	25.0	0.0	25.0
Tourism	46.6	0.0	46.6
Net Expenditure	214.5	0.0	214.5

CULTURE, TOURISM AND EXTERNAL AFFAIRS

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	42.2	0.0	42.2
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	42.2	0.0	42.2
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	87.2	0.0	87.2
<i>Less: Retained Income</i>	-45.0	0.0	-45.0
Capital Receipts Applied	0.0	0.0	0.0
	42.2	0.0	42.2
Budget Analysis			
Operational Costs	87.2	0.0	87.2
Less Income	-45.0	0.0	-45.0
Net Expenditure	42.2	0.0	42.2

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>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.2	0.0	0.2
Total changes proposed	0.2	0.0	0.2
Proposed Budget following Autumn Budget Revision	179.7	13.1	192.8

	Operating £m	Capital £m	Total £m
DEL:			
Administration	179.7	13.1	192.8
Total DEL	179.7	13.1	192.8
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	179.7	13.1	192.8

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	0.2	0.0	0.2
ABR Proposed Budget	179.7	13.1	192.8
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Miscellaneous minor transfers	0.2	0.0	0.2
	0.2	0.0	0.2

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	196.2	13.1	209.3
<i>Less:</i> Retained Income	-16.5	0.0	-16.5
Capital Receipts Applied	0.0	0.0	0.0
	179.7	13.1	192.8
Budget Analysis			
Scottish Government Staff Costs-	133.6	0.0	133.6
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.)-	28.5	0.0	28.5
Training-	3.8	0.0	3.8
Office of Queen's Printer for Scotland-	0.1	0.0	0.1
Depreciation-	14.6	0.0	14.6
Capital Projects	0.0	13.1	13.1
Net Expenditure-	179.7	13.1	192.8

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	107.5	3.6	111.1
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>	1.0	0.0	1.0
Total changes proposed	1.0	0.0	1.0
Proposed Budget following Autumn Budget Revision	108.5	3.6	112.1

	Operating £m	Capital £m	Total £m
DEL: The Crown Office and Procurator Fiscal Service	108.5	3.6	112.1
Total DEL	108.5	3.6	112.1
AME: Total AME	0.0	0.0	0.0
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL: Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	108.5	3.6	112.1

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	107.5	3.6	111.1
Proposed changes	1.0	0.0	1.0
ABR Proposed Budget	108.5	3.6	112.1
Proposed changes			
SBR Proposed Budget			
Summary of Proposed changes			
Transfer from Justice for domestic abuse cases	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	108.8	3.6	112.4
<i>Less:</i> Retained Income	-0.3	0.0	-0.3
Capital Receipts Applied	0.0	0.0	0.0
	108.5	3.6	112.1
Budget Analysis			
Staff Costs-	74.5	0.0	74.5
Office Costs-	2.8	0.0	2.8
Case Related-	13.3	0.0	13.3
Centrally Managed Costs-	17.9	0.0	17.9
Capital Expenditure-	0.0	3.6	3.6
Net Expenditure	108.5	3.6	112.1

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	34.0	3.3	37.3
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	-2.0	0.0	-2.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	-0.3	0.0	-0.3
Total changes proposed	-2.3	0.0	-2.3
Proposed Budget following Autumn Budget Revision	31.7	3.3	35.0

	Operating £m	Capital £m	Total £m
DEL:			
National Records of Scotland	31.7	3.3	35.0
Total DEL	31.7	3.3	35.0
AME:	0.0	0.0	0.0
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:	0.0	0.0	0.0
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	31.7	3.3	35.0

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	34.0	3.3	37.3
Proposed changes	-2.3	0.0	-2.3
ABR Proposed Budget	31.7	3.3	35.0
Proposed changes SBR Proposed Budget			
Summary of proposed changes			
Transfer of Ring Fenced DEL to Historic Environment Scotland	-2.0	0.0	-2.0
Miscellaneous minor transfers	-0.3	0.0	-0.3
	-2.3	0.0	-2.3

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	37.5	3.3	40.8
<i>Less:</i> Retained Income	-5.8	0.0	-5.8
Capital Receipts Applied	0.0	0.0	0.0
	31.7	3.3	35.0
Budget Analysis			
Administration Costs-	35.0	0.0	35.0
Depreciation Charge-	2.5	0.0	2.5
Capital Expenditure-	0.0	3.3	3.3
Less: income-	-5.8	0.0	-5.8
Net Expenditure	31.7	3.3	35.0

OFFICE OF THE SCOTTISH CHARITY REGULATOR

Schedule 2.1 Total Changes for the Autumn Budget Revision

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

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

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

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

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

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

SCOTTISH COURTS AND TRIBUNALS SERVICE

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	91.1	14.5	105.6
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Changes</i>	-1.0	0.0	-1.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	1.9	0.0	1.9
Total changes proposed	0.9	0.0	0.9
Proposed Budget following Autumn Budget Revision	92.0	14.5	106.5

	Operating £m	Capital £m	Total £m
DEL:			
Scottish Courts and Tribunals Service	92.0	14.5	106.5
Total DEL	92.0	14.5	106.5
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	92.0	14.5	106.5

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	91.1	14.5	105.6
Proposed changes	0.9	0.0	0.9
ABR Proposed Budget	92.0	14.5	106.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Justice to meet an increase in the number of domestic abuse cases brought to court	1.5	0.0	1.5
Transfer to Judicial Salaries to fund summary sheriff posts	-1.0	0.0	-1.0
Miscellaneous minor transfers	0.4	0.0	0.4
	0.9	0.0	0.9

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	130.4	14.5	144.9
<i>Less:</i> Retained Income	-38.4	0.0	-38.4
Capital Receipts Applied	0.0	0.0	0.0
	92.0	14.5	106.5
Budget Analysis			
Less Civil Fees	-28.4	0.0	-28.4
Less Other Income (SCS)	-9.9	0.0	-9.9
Operating Expenditure	130.3	0.0	130.3
Scottish Court Service Capital	0.0	14.5	14.5
Net Expenditure	92.0	14.5	106.5

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	1.7	0.0	1.7
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	1.7	0.0	1.7

	Operating £m	Capital £m	Total £m
DEL:			
Scottish Fiscal Commission	1.7	0.0	1.7
Total DEL	1.7	0.0	1.7
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	1.7	0.0	1.7

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	1.7	0.0	1.7
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	1.7	0.0	1.7
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	1.7	0.0	1.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1.7	0.0	1.7
Budget Analysis			
Scottish Fiscal Commission	1.7	0.0	1.7
Net Expenditure	1.7	0.0	1.7

REVENUE SCOTLAND

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	6.1	0.0	6.1
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	6.1	0.0	6.1

	Operating £m	Capital £m	Total £m
DEL:			
Revenue Scotland	6.1	0.0	6.1
Total DEL	6.1	0.0	6.1
AME:	0.0	0.0	0.0
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:	0.0	0.0	0.0
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	6.1	0.0	6.1

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	6.1	0.0	6.1
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	6.1	0.0	6.1
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	6.1	0.0	6.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	6.1	0.0	6.1
Budget Analysis			
Administration Costs	6.1	0.0	6.1
Net Expenditure	6.1	0.0	6.1

FOOD STANDARDS SCOTLAND

Schedule 2.1 Total Changes for the Autumn Budget Revision

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

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

Total Limit on Income (accruing resources)	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	0.0	0.0	0.0
ABR Proposed Budget	15.3	0.0	15.3
Proposed changes SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	18.8	0.0	18.8
<i>Less:</i> Retained Income	-3.5	0.0	-3.5
Capital Receipts Applied	0.0	0.0	0.0
	15.3	0.0	15.3
Budget Analysis			
Administration-	15.3	0.0	15.3
Capital Expenditure-	0.0	0.0	0.0
Net Expenditure	15.3	0.0	15.3

SCOTTISH HOUSING REGULATOR

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	4.0	0.0	4.0
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	4.0	0.0	4.0

	Operating £m	Capital £m	Total £m
DEL:			
Scottish Housing Regulator	4.0	0.0	4.0
Total DEL	4.0	0.0	4.0
AME:	0.0	0.0	0.0
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:	0.0	0.0	0.0
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	4.0	0.0	4.0

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	4.0	0.0	4.0
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	4.0	0.0	4.0
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	4.0	0.0	4.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	4.0	0.0	4.0
Budget Analysis			
Scottish Housing Regulator-	4.0	0.0	4.0
Net Expenditure	4.0	0.0	4.0

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	4,521.5	0.0	4,521.5
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	4,521.5	0.0	4,521.5

	Operating £m	Capital £m	Total £m
DEL:			
Total DEL	0.0	0.0	0.0
AME:			
NHS Pensions	2,966.9	0.0	2,966.9
Teachers' Pensions	1,554.6	0.0	1,554.6
Total AME	4,521.5	0.0	4,521.5
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	4,521.5	0.0	4,521.5

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	2,966.9	0.0	2,966.9
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	2,966.9	0.0	2,966.9
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	4,266.9	0.0	4,266.9
<i>Less:</i> Retained Income	-1,300.0	0.0	-1,300.0
Capital Receipts Applied	0.0	0.0	0.0
	2,966.9	0.0	2,966.9
Budget Analysis			
NHS Pension Scheme Expenditure	4,266.9	0.0	4,266.9
Retained Income from employee and employer contributions and transfers received (NHS)	-1,300.0	0.0	-1,300.0
Net Expenditure	2,966.9	0.0	2,966.9

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	1,554.6	0.0	1,554.6
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	1,554.6	0.0	1,554.6
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	2,216.6	0.0	2,216.6
<i>Less:</i> Retained Income	-662.0	0.0	-662.0
Capital Receipts Applied	0.0	0.0	0.0
	1,554.6	0.0	1,554.6
Budget Analysis			
Teachers' Pension Scheme Expenditure	2,216.6	0.0	2,216.6
Teachers' Retained Income from employee and employer contributions and transfers received	-662.0	0.0	-662.0
Net Expenditure	1,554.6	0.0	1,554.6

FORESTRY COMMISSION (SCOTLAND)**Schedule 2.1 Total Changes for the Autumn Budget Revision**

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	61.3	0.0	61.3
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	7.1	0.0	7.1
Total changes proposed	7.1	0.0	7.1
Proposed Budget following Autumn Budget Revision	68.4	0.0	68.4

	Operating £m	Capital £m	Total £m
DEL:			
Forestry Commission (Scotland)	68.4	0.0	68.4
Total DEL	68.4	0.0	68.4
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	68.4	0.0	68.4

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

Schedule 3.1 Forestry Commission (Scotland)
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	61.3	0.0	61.3
Proposed changes	7.1	0.0	7.1
ABR Proposed Budget	68.4	0.0	68.4
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
Transfer from Rural Economy and Connectivity to support Peatland restoration programmes	1.9	0.0	1.9
Transfer from Rural Economy and Connectivity for the Strategic Timber Transport Scheme (STTS)	5.0	0.0	5.0
Miscellaneous minor transfers	0.2	0.0	0.2
	7.1	0.0	7.1

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	88.2	0.0	88.2
<i>Less:</i> Retained Income	-19.8	0.0	-19.8
Capital Receipts Applied	0.0	0.0	0.0
	68.4	0.0	68.4
Budget Analysis			
Programme costs	16.0	0.0	16.0
Subsidy to Forest Enterprise	28.6	0.0	28.6
Depreciation	0.1	0.0	0.1
Policy Regulation & Administration	4.0	0.0	4.0
Woodland Grants	40.0	0.0	40.0
EC Receipts	-20.3	0.0	-20.3
Net Expenditure	68.4	0.0	68.4

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	96.6	1.0	97.6
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	96.6	1.0	97.6

	Operating £m	Capital £m	Total £m
DEL:			
Scottish Parliament Corporate Body	95.6	1.0	96.6
Total DEL	95.6	1.0	96.6
AME:	1.0	0.0	1.0
Total AME	1.0	0.0	1.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	96.6	1.0	97.6

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	96.6	1.0	97.6
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	96.6	1.0	97.6
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	97.6	1.0	98.6
<i>Less:</i> Retained Income	-1.0	0.0	-1.0
Capital Receipts Applied	0.0	0.0	0.0
	96.6	1.0	97.6
Budget Analysis			
Administration Costs-	96.6	0.0	96.6
Capital Expenditure-	0.0	1.0	1.0
Net Expenditure	96.6	1.0	97.6

AUDIT SCOTLAND

Schedule 2.1 Total Changes for the Autumn Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	6.3	0.2	6.5
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Autumn Budget Revision	6.3	0.2	6.5

	Operating £m	Capital £m	Total £m
DEL:			
Audit Scotland	6.3	0.2	6.5
Total DEL	6.3	0.2	6.5
AME:			
Total AME	0.0	0.0	0.0
Other Expenditure Outside DEL:			
Total Other Expenditure Outside DEL	0.0	0.0	0.0
Total Budget	6.3	0.2	6.5

Total Limit on Income (accruing resources)	22.0
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AUDIT SCOTLAND

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	6.3	0.2	6.5
Proposed changes	0.0	0.0	0.0
ABR Proposed Budget	6.3	0.2	6.5
Proposed changes			
SBR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Autumn Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	23.5	0.2	23.7
<i>Less:</i> Retained Income	-17.2	0.0	-17.2
Capital Receipts Applied	0.0	0.0	0.0
	6.3	0.2	6.5
Budget Analysis			
Capital-	0.0	0.2	0.2
Support to Parliament & the Auditor General:			
Current expenditure-	12.4	0.0	12.4
<i>Less:</i> income from fees and charges-	-6.1	0.0	-6.1
Support to the Accounts Commission:			
Current expenditure-	11.1	0.0	11.1
<i>Less:</i> income from fees and charges-	-11.1	0.0	-11.1
Net Expenditure	6.3	0.2	6.5



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