

Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2016. (See end of Document for details)

SCHEDULE 1 **S**

(introduced by section 1)

THE SCOTTISH ADMINISTRATION

<i>Purposes</i>	<i>Amount of resources (other than accruing resources)</i>	<i>Amount of accruing resources</i>
	£	£
<p>1. Through their Culture, [^{F1}Tourism] and External Affairs portfolio, for use by the Scottish Ministers on: support for the arts, culture and creativity in Scotland; cultural organisations; the creative industries; central government grants to non-departmental public bodies, local authorities and other bodies and organisations; [^{F2}tourism;] international relations; development assistance; Historic Environment Scotland.</p>	[^{F3} 271,727,000]	40,000,000
<p>2. Through their [^{F4}Finance and the Constitution] portfolio, for use by the Scottish Ministers on: the running and capital costs of the Scottish Public Pensions Agency; expenditure on committees, commissions and other portfolio services;</p> <p>^{F5}</p> <p>... expenditure on corporate and central services;</p> <p>^{F6}</p> <p>... expenditure on Protocol; costs associated with referendums; expenditure on strategic communications with various audiences;</p> <p>^{F7}</p> <p>... funding to support delivery of parliamentary elections [^{F8}; funding to support delivery of local government elections; support for the running costs</p>	[^{F9} 104,055,000]	[^{F10} 20,000,000]

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of Scottish Futures Trust
 Limited].

<p>[^{F11}3. Through their Health and Sport portfolio, for use by the Scottish Ministers on: hospital and community health services; family health services, including local GP practices, pharmacy, dental and ophthalmic services; community care; mental health services; capital investment; health and social care integration; health research; eHealth; other health services; the Scottish Independent Living Fund; the Mental Welfare Commission; the Care Inspectorate; sportscotland; physical activity.]</p>	<p>[^{F12}13,240,817,000]</p>	<p>2,050,000,000</p>
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<p>4. Through their Education and [^{F13}Skills] portfolio, for use by the Scottish Ministers on: schools; training and development of teachers; educational research, development and promotion; the Gaelic language; Bòrd na Gàidhlig; Gaelic Media Service (MG Alba); qualifications assessment and skills; funding of Education Scotland, Disclosure Scotland and Additional Support Needs Tribunals for Scotland; childcare, including care for vulnerable children; youth work, including youth justice and associated social work services; central government grants to local authorities; grant in aid for the Scottish Further and Higher Education Funding Council, Scottish Qualifications Authority, Children's Hearings Scotland, Scottish Children's Reporter Administration and Scottish Social Services Council; funding for the Student Awards Agency for Scotland</p>	<p>[^{F15}3,189,773,000]</p>	<p>179,000,000</p>
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and related costs, including the Student Loan Scheme; Enterprise in Education; activities associated with the Chief Scientific Adviser for Scotland; international and other educational services; funding for international college and university activities; sundry lifelong learning activities [^{F14}; grant in aid for Skills Development Scotland; funding activities for young people to develop skills in connection with training and work; the provision of Education Maintenance Allowances].

5. Through their Justice portfolio, for use by the Scottish Ministers on: legal aid, including the running costs of the Scottish Legal Aid Board; criminal injuries compensation (including administration); certain services relating to crime, including the Parole Board for Scotland; the Scottish Prison Service; the Scottish Criminal Cases Review Commission; the Risk Management Authority; the Scottish Police Authority and Police Investigations and Review Commissioner; additional police services; the Scottish Fire and Rescue Service; the payment of police and fire pensions; Scottish Resilience; central government grants to local authorities for Criminal Justice Social Work; measures to create safer and stronger communities; measures in relation to drug abuse and treatment; miscellaneous services relating to the administration of justice; residential accommodation for children;	[^{F16} 2,414,919,000]	39,700,000
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community justice services;
 court services, including
 judicial pensions; certain
 legal services; costs and fees
 in connection with legal
 proceedings.

6. Through their [F17]Environment, Climate Change and Land Reform] portfolio, for use by the Scottish Ministers on: F18	[F23]223,163,000]	[F24]500,000,000]
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... advisory, research and
 development services;
 botanical and scientific
 services; assistance to
 production, marketing and
 processing; administration,
 land management and other
 agricultural services; core
 marine functions involving
 scientific [F19]research and
 compliance], policy
 F20

... natural heritage;
 environment protection;
 F21

... other environmental
 expenditure; flood
 prevention; coastal
 protection; air quality
 monitoring; climate change
 activities, including the
 Land Managers' Renewables
 Fund; water grants, including
 funding for the Drinking
 Water Quality Regulator
 for Scotland [F22]; loans to
 Scottish Water and Scottish
 Water Business Stream
 Holdings Limited; water
 grants, including to the Water
 Industry Commission for
 Scotland].

7. Through their [F25]Rural Economy and Connectivity] portfolio, for use by the Scottish Ministers on: [F26]market support, including grants in relation to agriculture; support	[F30]2,839,231,000]	[F31]800,000,000]
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for agriculture in special areas, including grants for rural development; rural development generally; agri-environmental and farm woodland measures; compensation to sheep producers; animal health; agricultural education; core marine functions involving scientific research, compliance, policy and management of Scotland's seas, representing Scotland's interests in relation to common fisheries policy, international fisheries negotiation and aquaculture and freshwater policy, administration of all marine consents required for depositing substances at sea, coastal protection and offshore renewables, grants and other assistance to the Scottish fisheries sector; rural affairs; support for crofting communities, including the crofting environment;]

F27

... support for passenger rail services, rail infrastructure and associated rail services; support for the development and delivery of concessionary travel schemes; funding for major public transport projects; the running costs of Transport Scotland; funding for the Strategic Transport Projects Programme; funding for travel information services; the maintenance and enhancement of the trunk road infrastructure; support for ferry services, loans and grants relating to vessel construction, grants for pier and other infrastructure and funding for road equivalent tariff fares; support for Highlands and Islands Airports Limited;

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support for air services and funding for the Air Discount Scheme; support for the bus industry; support for the Tay Road Bridge Joint Board; support for the freight industry; support for Scottish Canals; funding to promote sustainable and active travel; contributing to the running costs of Regional Transport Partnerships and other bodies associated with the transport sector; funding for road safety; costs in relation to funding the office of the Scottish Road Works Commissioner; costs related to public inquiries; [^{F28}digital and broadband technology; grant in aid for Highlands and Islands Enterprise;]

^{F29}

....

<p>8. Through their [^{F32}Communities, Social Security and Equalities] portfolio, for use by the Scottish Ministers on: revenue support grants and payment to local authorities of non-domestic rates in Scotland; other local authority grants and special grants relating to council tax and spend-to-save scheme; housing support grant; other services, including payments under the Bellwin scheme covering floods, storms and other emergencies; funding of the Local Government Boundary Commission for Scotland; funding of strategic contracts to increase the resilience and capacity of third sector organisations; planning; architecture; building standards; housing subsidies and guarantees; Energy Assistance Package; Home Insulation Schemes;</p>	<p>[^{F34}11,021,626,000]</p>	<p>[^{F35}80,000,000]</p>
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repayment of debt and associated costs; other expenditure, contributions and grants relating to housing; activities relating to homelessness; research and publicity and other portfolio services; grants to local authorities and registered social landlords; loans to individuals; community engagement; regeneration programmes; grants for Vacant and Derelict Land Fund; loans to organisations; funding of payments for welfare purposes; funding to tackle food poverty; expenditure relating to equality issues; expenditure and grant assistance in relation to public service reform and efficiency; funding for advice and advocacy services

F33

....

[^{F369} Through their Economy, Jobs and Fair Work portfolio, for use by the Scottish Ministers on: grant in aid for Scottish Enterprise; expenditure on committees, commissions and other portfolio services; industry and technology grants; energy-related activities; central government grants to local authorities; sundry enterprise-related activities; expenditure in relation to the running costs of the Office of the Chief Economic Adviser and the Office of the Chief Statistician; the Accountant in Bankruptcy; European Structural Fund grants to the Enterprise Networks, local authorities, further and higher education institutions, third sector bodies and other eligible bodies and

[^{F37}338,967,000]

[^{F38}40,000,000]

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organisations; costs of delivery and evaluation of European Structural Fund.]

10. For use by the Scottish Ministers on: pensions, allowances, gratuities etc. payable in respect of the teachers' and national health service pension schemes.	[^{F39} 3,300,287,000]	2,200,000,000
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11. For use by the Scottish Ministers on: operational and administrative costs; costs of providing services to the Scottish Parliament; costs associated with the functions of the Queen's Printer for Scotland.	[^{F40} 196,378,000]	[^{F41} 30,000,000]
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12. Through the National Records of Scotland, for use by the Scottish Ministers, the Registrar General of Births, Deaths and Marriages for Scotland and the Keeper of the Records of Scotland on: operational and administrative costs (including costs associated with running the ScotlandsPeople Centre).	[^{F42} 26,232,000]	9,800,000
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13. For use by the Lord Advocate, through the Crown Office and Procurator Fiscal Service (and the office of Queen's and Lord Treasurer's Remembrancer), on: operational and administrative costs; fees paid to temporary procurators fiscal; witness expenses; victim expenses where applicable; other costs associated with Crown prosecutions and cases brought under the Proceeds of Crime Act 2002; special payments made in relation to intestate estates which fall to the Crown as ultimate heir.	[^{F43} 114,450,000]	2,000,000
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14. For use by the Scottish Courts and Tribunals	[^{F44} 107,010,000]	[^{F45} 45,000,000]
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Service on: operational and administrative costs.

15. For use by the Office of the Scottish Charity Regulator on: operational and administrative costs.	[^{F46} 2,968,000]	Nil
16. For use by the Scottish Housing Regulator on: operational and administrative costs.	3,700,000	Nil
17. For use by Revenue Scotland on: operational and administrative costs.	5,221,000	Nil
18. For use by Food Standards Scotland on: operational and administrative costs, including research, monitoring and surveillance and public information and awareness relating to food safety and standards.	[^{F47} 15,700,000]	[^{F48} 4,000,000]
Total of amounts of resources:	[^{F49} 37,416,224,000]	[^{F50} 6,039,500,000]

Textual Amendments

- F1** Word in sch. 1 substituted (22.11.2016) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2016 \(S.S.I. 2016/377\)](#), regs. 1(1), **3(2)(a)(i)**
- F2** Word in sch. 1 inserted (22.11.2016) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2016 \(S.S.I. 2016/377\)](#), regs. 1(1), **3(2)(a)(ii)**
- F3** Sum in sch. 1 substituted (30.3.2017) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2017 \(S.S.I. 2017/104\)](#), regs. 1(1), **3(2)(a)**
- F4** Words in sch. 1 substituted (22.11.2016) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2016 \(S.S.I. 2016/377\)](#), regs. 1(1), **3(2)(b)(i)**
- F5** Words in sch. 1 omitted (22.11.2016) by virtue of [The Budget \(Scotland\) Act 2016 Amendment Regulations 2016 \(S.S.I. 2016/377\)](#), regs. 1(1), **3(2)(b)(ii)**
- F6** Words in sch. 1 omitted (22.11.2016) by virtue of [The Budget \(Scotland\) Act 2016 Amendment Regulations 2016 \(S.S.I. 2016/377\)](#), regs. 1(1), **3(2)(b)(iii)**
- F7** Words in sch. 1 omitted (22.11.2016) by virtue of [The Budget \(Scotland\) Act 2016 Amendment Regulations 2016 \(S.S.I. 2016/377\)](#), regs. 1(1), **3(2)(b)(iv)**
- F8** Words in sch. 1 inserted (22.11.2016) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2016 \(S.S.I. 2016/377\)](#), regs. 1(1), **3(2)(b)(v)**
- F9** Sum in sch. 1 substituted (30.3.2017) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2017 \(S.S.I. 2017/104\)](#), regs. 1(1), **3(2)(b)**
- F10** Sum in sch. 1 substituted (22.11.2016) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2016 \(S.S.I. 2016/377\)](#), regs. 1(1), **3(4)(a)**
- F11** Words in sch. 1 substituted (22.11.2016) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2016 \(S.S.I. 2016/377\)](#), regs. 1(1), **3(2)(c)**

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- F12** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(c)**
- F13** Word in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(d)(i)**
- F14** Words in sch. 1 inserted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(d)(ii)**
- F15** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(d)**
- F16** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(e)**
- F17** Words in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(e)(i)**
- F18** Words in sch. 1 omitted (22.11.2016) by virtue of The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(e)(ii)**
- F19** Words in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(e)(iii)**
- F20** Words in sch. 1 omitted (22.11.2016) by virtue of The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(e)(iv)**
- F21** Words in sch. 1 omitted (22.11.2016) by virtue of The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(e)(v)**
- F22** Words in sch. 1 inserted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(e)(vi)**
- F23** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(f)**
- F24** Sum in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(4)(b)**
- F25** Words in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(f)(i)**
- F26** Words in sch. 1 inserted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(f)(ii)**
- F27** Words in sch. 1 omitted (22.11.2016) by virtue of The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(f)(iii)**
- F28** Words in sch. 1 inserted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(f)(iv)**
- F29** Words in sch. 1 omitted (22.11.2016) by virtue of The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(f)(v)**
- F30** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(g)**
- F31** Sum in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(4)(c)**
- F32** Words in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(g)(i)**
- F33** Words in sch. 1 omitted (22.11.2016) by virtue of The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(g)(ii)**
- F34** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(h)**
- F35** Sum in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(4)(d)**
- F36** Words in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(2)(h)**
- F37** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(i)**

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- F38** Sum in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(4)(e)**
- F39** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(j)**
- F40** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(k)**
- F41** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(3)(a)**
- F42** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(l)**
- F43** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(m)**
- F44** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(n)**
- F45** Sum in sch. 1 substituted (22.11.2016) by The Budget (Scotland) Act 2016 Amendment Regulations 2016 (S.S.I. 2016/377), regs. 1(1), **3(4)(f)**
- F46** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(o)**
- F47** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(p)**
- F48** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(3)(b)**
- F49** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(2)(q)**
- F50** Sum in sch. 1 substituted (30.3.2017) by The Budget (Scotland) Act 2016 Amendment Regulations 2017 (S.S.I. 2017/104), regs. 1(1), **3(3)(c)**

SCHEDULE 2 S

(introduced by section 2)

DIRECT-FUNDED BODIES

<i>Purpose</i>	<i>Amount of resources other than accruing resources</i>	<i>Amount of accruing resources</i>
	£	£
1. For use by the Forestry Commissioners in or as regards Scotland on: the promotion of forestry in Scotland, including advising on the development and delivery of forestry policy, regulating the forestry sector and supporting it through grants; managing the national forest estate in Scotland; administrative costs.	[^{F51} 57,423,000]	30,000,000
2. For use by the Scottish Parliamentary Corporate	[^{F52} 99,823,000]	1,000,000

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Body on: operational and administrative costs of the Scottish Parliament; payments in respect of the Commissioner for Ethical Standards in Public Life in Scotland, the Standards Commission for Scotland, the Scottish Public Services Ombudsman, the Scottish Information Commissioner, the Scottish Commission for Human Rights and the Commissioner for Children and Young People in Scotland; any other payments relating to the Scottish Parliament.

<p>3. For use by Audit Scotland on: the exercise of its functions, including assistance and support to the Auditor General for Scotland and the Accounts Commission for Scotland; other audit work for public bodies; payment of pension to the former Auditor General for Scotland; payment of pensions to former Local Government Ombudsmen and their staff.</p>	<p>[^{F53}7,623,000]</p>	<p>22,000,000</p>
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Textual Amendments

- F51** Sum in sch. 2 substituted (30.3.2017) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2017 \(S.S.I. 2017/104\)](#), regs. 1(1), **4(2)(a)**
- F52** Sum in sch. 2 substituted (30.3.2017) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2017 \(S.S.I. 2017/104\)](#), regs. 1(1), **4(2)(b)**
- F53** Sum in sch. 2 substituted (30.3.2017) by [The Budget \(Scotland\) Act 2016 Amendment Regulations 2017 \(S.S.I. 2017/104\)](#), regs. 1(1), **4(2)(c)**

SCHEDULE 3 S
(introduced by section 3)

BORROWING BY STATUTORY BODIES

Enactment

Amount

*Changes to legislation: There are currently no known outstanding effects
for the Budget (Scotland) Act 2016. (See end of Document for details)*

	£
1. Section 25 of the Enterprise and New Towns (Scotland) Act 1990 (Scottish Enterprise).	10,000,000
2. Section 26 of that Act (Highlands and Islands Enterprise).	1,000,000
3. Section 48 of the Environment Act 1995 (Scottish Environment Protection Agency).	Nil
4. Section 42 of the Water Industry (Scotland) Act 2002 (Scottish Water).	150,000,000
5. Section 14 of the Water Services etc. (Scotland) Act 2005 (Scottish Water Business Stream Holdings Limited).	Nil

Changes to legislation:

There are currently no known outstanding effects for the Budget (Scotland) Act 2016.