

*Status: Point in time view as at 12/03/2008.*

*Changes to legislation: There are currently no known outstanding effects for the Budget (Scotland) Act 2008. (See end of Document for details)*

## SCHEDULE 1

*(introduced by section 1)*

### THE SCOTTISH ADMINISTRATION

<i>Purpose</i>	<i>Amount of resources other than accruing resources</i>	<i>Type of accruing resources</i>	<i>Amount of accruing resources</i>
1. For use by the Scottish Ministers (through the First Minister's portfolio) on support for the cultural heritage of Scotland, including the Gaelic language; cultural organisations and cultural development; architecture; Historic Scotland; central government grants to non-departmental public bodies, local authorities and other bodies and organisations; international relations and development assistance; expenditure on corporate and central services; expenditure in relation to running costs of Her Majesty's Chief Inspector of Prosecution in Scotland	£255,365,000	Sale of land, buildings and equipment	
2. For use by the Scottish Ministers (through their Finance and Sustainable Growth portfolio) on running and capital costs of the Scottish Public Pensions Agency; expenditure on committees, commissions and other portfolio	£3,469,070,000	Repayment of voted loans (capital) by Scottish Enterprise and Caledonian Maritime Assets Limited; repayment of loans by Independent Piers and Harbours Trusts; repayment of loans by Scottish Water; repayment of public dividend capital; sale	£13,289,000

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services; expenditure and grant assistance in relation to public service reform and efficiency; data sharing and standards; 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 Review; funding for travel information services; the maintenance and enhancement of the trunk road infrastructure; support for ferry services, loans for vessel construction, grants for pier and other infrastructure and funding for a pilot of road equivalent tariff; support for Highlands and Islands Airports Limited, support for air services and funding for the Air Discount Scheme; support for the bus industry; support for the Forth Estuary Transport Authority and Tay Road Bridge Joint Board; support for the freight industry; support for British Waterways Scotland;

of buildings, land and equipment

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funding to promote sustainable and active travel; contributing to the running costs of Regional Transport Partnerships and of other bodies associated with the transport sector; funding for road safety; costs in relation to funding the office of the Scottish Road Works Commissioner; loans to Scottish Water and other water grants (including the Water Industry Commission for Scotland); grants in respect of third sector development and the Scottish Investment Fund; planning; Scottish Building Standards Agency; tourism; grant in aid for Scottish Enterprise and Highlands and Islands Enterprise; Regional Selective Assistance including Innovation and Investment grants; telecommunications infra-structure; expenditure on energy and climate change activities, including awards for community and household renewables; European Structural Fund grants to public corporations, non-departmental public bodies, local authorities and other bodies and organisations and EU programme

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administration  
costs; energy related  
activities; central  
government grants  
to local authorities;  
sundry enterprise  
related activities

3. For use by the  
Scottish Ministers  
(through their Health  
and Wellbeing  
portfolio) on hospital  
and community  
health services;  
family health  
services; community  
care; central  
government grants  
to local authorities  
and the third sector;  
social care; welfare  
food (Healthy Start);  
the Scottish Drugs  
Challenge Fund;  
the Mental Health  
Tribunal for Scotland;  
payments to the  
Skipton Fund; other  
health services;  
sportscotland and  
the delivery of the  
2014 Commonwealth  
Games; housing  
subsidies;  
Communities  
Scotland; sponsorship  
of Energy Action  
Scotland; repayment  
of debt and any  
associated costs;  
other expenditure,  
contributions and  
grants relating  
to housing;  
activities relating to  
homelessness; central  
heating and Warm  
Deal; research and  
publicity and other  
portfolio services;  
sites for gypsies  
and travellers;

£9,838,222,000

Sale of property,  
land and equipment;  
repayment of loans

£33,000,000

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grants to housing  
associations; grants  
for the Community  
Regeneration  
Fund and other  
services; community  
engagement;  
regeneration  
initiatives;  
programmes  
promoting  
social inclusion;  
expenditure relating  
to equality issues

4. For use by the                   £2,550,598,000

Scottish Ministers  
(through their  
Education and  
Lifelong Learning  
portfolio) on  
schools; training  
and development  
of teachers;  
educational research,  
development  
and promotion;  
international and  
other educational  
services; HM  
Inspectors of  
Education; childcare;  
youth work;  
associated social  
work services; Social  
Work Inspection  
Agency; central  
government grants  
to local authorities;  
grant in aid for the  
Scottish Further and  
Higher Education  
Funding Council and  
Skills Development  
Scotland Limited;  
funding for the  
Student Awards  
Agency for Scotland  
and related costs,  
including the Student  
Loan Scheme and the  
Graduate Endowment  
Scheme; Enterprise

Sale of surplus                   £65,000,000  
land, buildings and  
equipment; the  
repayment of student  
loans

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in Education; Not  
in Education or  
Employment or  
Training; research  
related activities  
and science related  
programmes  
delivered by the  
Chief Scientific  
Adviser for  
Scotland; sundry  
lifelong learning  
activities including  
the provision  
of Education  
Maintenance  
Allowance

5. For use by the  
Scottish Ministers  
(through their Justice  
portfolio) on legal  
aid (including  
administration);  
the Scottish  
Legal Complaints  
Commission;  
criminal injuries  
compensation  
(including  
administration);  
certain services  
relating to crime  
including the Parole  
Board for Scotland;  
the Scottish Prison  
Service; the Scottish  
Prisons Complaints  
Commission; the  
Scottish Criminal  
Cases Review  
Commission; the  
Risk Management  
Authority; the  
Police Complaints  
Commissioner for  
Scotland; the Scottish  
Police Services  
Authority and other  
police services and  
superannuation  
of police on  
secondment; police

£1,715,256,000

Sale of police  
vehicles; sale  
of prison land,  
buildings, staff  
quarters, vehicles,  
equipment and  
property

£2,700,000

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loan charges;  
fire and rescue  
services (including  
the Scottish Fire  
Services College  
and superannuation);  
central government  
grants to local  
authorities; civil  
contingencies;  
measures in relation  
to antisocial  
behaviour; measures  
in relation to drug  
abuse and treatment;  
miscellaneous  
services relating to  
administration of  
justice; community  
justice services; court  
services, including  
judicial pensions;  
the Accountant in  
Bankruptcy; certain  
legal services;  
costs and fees in  
connection with legal  
proceedings

6. For use by the  
Scottish Ministers  
(through their  
Rural Affairs and  
the Environment  
portfolio) on market  
support; support for  
agriculture in special  
areas including  
crofting communities;  
rural development,  
agri-environmental  
and farm woodland  
measures;  
compensation to  
sheep producers;  
animal health;  
agricultural  
education; advisory,  
research and  
development  
services; botanical  
and scientific  
services; assistance to

£520,783,000

Sale of surplus  
land, buildings and  
equipment; sale of  
holdings to existing  
tenants

£10,900,000

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production, marketing and processing; administration, land management and other agricultural services; assistance to the Scottish fisheries sector; fishery protection; other services including fisheries research and development and special services; natural heritage; environment protection; rural affairs; other environmental expenditure; flood prevention; coastal protection; air quality monitoring; miscellaneous water grants (including the Drinking Water Quality Regulator for Scotland)

7. For use by the Scottish Ministers on administrative costs and operational costs; costs of providing continuing services to the Scottish Parliament; costs associated with the functions of the Queen's Printer for Scotland	£245,654,000	Income from sale of surplus capital assets	£35,000
8. For use by the Lord Advocate (through the Crown Office, the Procurator Fiscal Service and the office of Queen's and Lord Treasurer's Remembrancer) on administrative costs, including costs relating to the office of Queen's and Lord Treasurer's	£110,200,000	Sale of surplus assets	£100



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Remembrancer, fees  
paid to temporary  
procurators fiscal,  
witness expenses,  
victim expenses  
where applicable  
and other costs  
associated with  
Crown prosecutions  
and cases brought  
under the Proceeds of  
Crime Act 2002

9. For use by the                   £9,728,799,000  
Scottish Ministers  
(through their  
Local Government  
portfolio) on revenue  
support grants and  
payment 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

10. For use by the               £11,600,000  
Registrar General  
of Births, Deaths  
and Marriages for  
Scotland (through  
the General Register  
Office for Scotland)  
on administrative  
costs and operational  
costs

11. For use by the               £10,300,000  
Scottish Ministers  
and the Keeper  
of the Records of  
Scotland (through the  
National Archives  
of Scotland) on  
administrative costs

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and operational costs  
(including building  
works associated  
with the creation of  
the Scottish Family  
History Centre and  
the conversion of  
the sasine records to  
digital images)

12. For use by the       £2,647,902,000  
Scottish Ministers on  
pensions, allowances,  
gratuities etc. payable  
in respect of the  
teachers' and national  
health service pension  
schemes

13. For use by the       £3,600,000  
Office of the Scottish  
Charity Regulator on  
administrative costs  
and operational costs

## SCHEDULE 2

*(introduced by section 1)*

### ACCRUING RESOURCES OF THE SCOTTISH ADMINISTRATION WHICH MAY BE USED WITHOUT INDIVIDUAL LIMIT

#### PART 1

##### FIRST MINISTER'S PORTFOLIO

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Income from admissions and retail at monuments operated by Historic Scotland and external partnership funding for capital projects	Expenditure on culture
2. Income from sales and grants in respect of the Royal Commission on Ancient and Historic Monuments of Scotland	Expenditure on culture
3. Income from marketing	Expenditure on marketing
Overall amount: £25,000,000	

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## PART 2

### FINANCE AND SUSTAINABLE GROWTH PORTFOLIO

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Income in respect of legal costs recovered by the Local Government Boundary Commission	Payments to the Local Government Boundary Commission
2. Administration charges in respect of services undertaken by the Scottish Public Pensions Agency	Running costs of the Scottish Public Pensions Agency
3. Recovery of grant awarded to local authorities under the Bellwin scheme covering floods, storms, and other emergencies	Expenditure on floods, storms and other emergencies
4. Repayment of loans by Scottish Water	Expenditure on Scottish Water
5. Recovery of unused grant from third sector organisations	Expenditure on third sector development
6. Fees for functions carried out by the Scottish Building Standards Agency	Expenditure of the Scottish Building Standards Agency
7. Refunds of grants for Regional Selective Assistance including Innovation and Investment	Expenditure on Regional Selective Assistance including Innovation and Investment
8. Electricity Statutory Consent fees	Expenditure on the administration of consents for the provision of energy
9. Rents from land and property	Expenditure on motorways and trunk roads
10. Any sums accruing as a result of the dissolution of Scottish Transport Group	Payments to former members of Scottish Transport Group pension schemes
11. Sums accruing from Enterprise related activities	Expenditure on Enterprise related activities
12. Income from European Union including the European Social Fund and the European Regional Development Fund	Expenditure on European Union eligible support
13. Income from the European Union for administration costs	Expenditure on administration of European Union programmes
Overall amount: £224,000,000	

## PART 3

### HEALTH AND WELLBEING PORTFOLIO

<i>Type of accruing resources</i>	<i>Purpose</i>
Overall amount: £3,000,000,000	

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1. Income from the sale of research results and publications; other minor miscellaneous income	Miscellaneous expenditure
2. Capital sums accruing from housing related activities	Expenditure on housing related activities
3. Recovery of grant awarded to local authorities and Registered Social Landlords under the New Housing Partnerships initiative and Community Ownership	Expenditure on housing
4. Income from local authorities in respect of right to buy sales following housing stock transfer	Expenditure on housing
5. Receipts from local authorities arising out of housing stock transfers	Repayment of local authority housing debt and associated costs
6. Receipts from interest on loans related to housing	Expenditure on housing
7. Recovery of unused regeneration monies	Expenditure on regeneration
8. Charges to private patients; income generation schemes; charges for the processing of plasma for the Department of Health, Social Services and Public Safety in Northern Ireland; handling charges for blood products; sales of antibodies and related products; repayments of Project 2000 bursaries; National Insurance contributions	Expenditure on hospital and community health services
9. Prescription charges collected by dispensing doctors, pharmacists, Health Boards and appliance suppliers; sales of prescription pre-payment certificates; payments under the Pharmaceutical Price Regulation Scheme; rental of national health service properties; charges collected by dental practitioners and ophthalmologists; recovery of charges from patients, dispensing contractors and practitioners	Expenditure on family health services
10. Sales of publications; fees for conferences and courses; royalties from projects developed with portfolio assistance; sales of vitamin drops and tablets at national health service clinics; other miscellaneous income	Expenditure on other health services
11. Income from fees charged by the Scottish Commission for the Regulation of Care	Expenditure on community care

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Overall amount: £3,000,000,000

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## PART 4

### EDUCATION AND LIFELONG LEARNING PORTFOLIO

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Recovery of costs from local authorities in respect of self-governing schools	Expenditure on education services
2. Recovery of costs from HM Inspectors of Education	Expenditure on education services
3. Recovery of costs from Youthlink	Expenditure on education services
4. Repayment of student awards and interest capitalised on student loans	Expenditure of the Student Awards Agency for Scotland
5. Income from the Graduate Endowment Scheme	Expenditure on student support relating to the provision of allowances for living costs and loans
6. Sums accruing from Lifelong Learning related activities	Expenditure on Lifelong Learning related activities
Overall amount: £75,500,000	

## PART 5

### JUSTICE PORTFOLIO

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Superannuation contributions for police officers on secondment to the Scottish Police College (SPC); charges for students from outwith Scottish Police Forces; charges for use of SPC for various activities	Expenditure of the SPC
2. Contributions made by the Scottish Police Federation to the cost of salaries, etc. of their secretary and chairman; receipts from fixed penalty notices	Expenditure on police services
3. Income from sale of prison-manufactured goods, services and other industries income; various income including income from land and buildings	Expenditure of the Scottish Prison Service
4. General income of the Scottish Fire Services College, including that from fire related and other organisations which use the college's teaching and conference facilities on a repayment basis	Expenditure of the Scottish Fire Services College
5. Civil contingencies income from sale of surplus and obsolete equipment; course	Expenditure on civil contingencies (including grants)
Overall amount: £38,000,000	

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income; rents from other bodies using radio masts or stations owned by the Scottish Executive	
6. Superannuation contributions collected by the Scottish Legal Aid Board	Expenditure on legal aid
7. Income from cinematography exemption certificate fees and criminal statistics and other miscellaneous receipts	Miscellaneous expenditure
8. Fees for civil cases; rent from minor occupiers	Expenditure of the Scottish Court Service
9. Income from sequestration	Expenditure on the Accountant in Bankruptcy
Overall amount: £38,000,000	

## PART 6

### RURAL AFFAIRS AND THE ENVIRONMENT PORTFOLIO

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Funding from European agricultural and fisheries funds	EU CAP support, rural development and fisheries subsidy and grant schemes
2. Sale of carcasses; repayment of loans under Crofting Building Loan Scheme; bond fees and insurance; receipts from the Meat and Livestock Commission under Ministerial Direction	Related rural development expenditure
3. Rents and wayleaves; recovery of costs in connection with land drainage; fees for Common Agricultural Policy Scheme appeals; sales of produce; charges under livestock schemes; pension contributions from members of the Crofters Commission; charges for cattle passports; charges for relevant publications and statistics	Related agricultural services expenditure
4. Repayment of loans to harbour authorities; charges for relevant publications and statistics	Related fisheries expenditure
5. Charges for plant health and control work, seed and variety testing and pesticides work; sales of produce; charges for advisory visits, certifications, testing plants, animals and fish; charges for hire of equipment, publications and statistics	Related Scottish Agricultural Science Agency (SASA), Fisheries Research Services (FRS) and Scottish Fisheries Protection Agency (SFPA) expenditure
Overall amount: £581,000,000	

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6. Income of SASA, FRS and SFPA from services provided to external customers	SASA, FRS and SFPA expenditure
7. Sale of research results and publications; charges for licences under the Food and Environment Protection Act 1985; pension contributions from members of the Deer Commission	Expenditure on environmental services
Overall amount: £581,000,000	

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## PART 7

### SCOTTISH EXECUTIVE (ADMINISTRATION)

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Payments from outwith the Scottish Executive for professional services; income from the Statistical Office of the European Union; discounts; recoveries of legal costs; income from payment for services and recovery of other costs; National Insurance Fund recoveries; New Deal income; profit from sale of surplus capital assets; repayments of loans made to members of staff for house purchase; rent from minor occupiers; European Fast Stream income	Scottish Executive core directorates running costs
2. Recoveries of salaries and other expenses of outward seconded and loaned staff; recoveries of salaries of staff assigned to the Criminal Injuries Compensation Agency (CICA)	Expenditure on outward seconded and loaned staff and staff assigned to CICA
Overall amount: £16,500,000	

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## PART 8

### CROWN OFFICE AND PROCURATOR FISCAL SERVICE

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Fees charged for administering the estates of persons who die intestate and without known heirs; ultimus haeres; sale of Statute Amendments; income from the sale of waste paper and obsolete office machinery; minor occupancy income; minor miscellaneous income; profit on sale of surplus capital assets	Running costs of the Crown Office and Procurator Fiscal Service
Overall amount: £600,000	

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## PART 9

### REGISTRAR GENERAL OF BIRTHS, DEATHS AND MARRIAGES FOR SCOTLAND

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Income from sales of records services; reappportioned income from minor occupiers	Expenditure on Records Enterprise, Scotland's People and the Scottish Family History Centre and registration expenditure
2. Royalties from sales on the internet	Expenditure on Records Enterprise
3. Income from Scottish Executive for running the National Health Service Central Register; income from sales of information by National Health Service Central Register; income from sales of vital statistics; reappportioned income from minor occupiers	Expenditure on vital events and national health service
4. Income from the Improvement Service for providing information to support the Citizen's Account	Expenditure on vital events
5. Income from sales of Census and other geographical information; sales of population statistics; reappportioned income from minor occupiers	Expenditure on Census and population statistics
Overall amount: £5,100,000	

## PART 10

### KEEPER OF THE RECORDS OF SCOTLAND

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Fees and other income for the issue of photocopy orders; professional searchers contract fees; inspection fees; microfilm and digital imaging services; sale of publications; income from conservation and specialist services; income from Registers of Scotland Executive Agency for services provided	Running costs of the National Archives of Scotland
Overall amount: £1,000,000	

## PART 11

### SCOTTISH EXECUTIVE (SCOTTISH TEACHERS' AND NHS PENSION SCHEMES)

<i>Type of accruing resources</i>	<i>Purpose</i>
Overall amount: £1,500,000,000	



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1. Contributions in respect of teachers' and national health service superannuation	Expenditure on teachers' and national health service superannuation
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Overall amount: £1,500,000,000

### SCHEDULE 3

*(introduced by section 2)*

#### DIRECT-FUNDED BODIES

<b>Purpose</b>	<b>Amount of resources other than accruing resources</b>	<b>Type of accruing resources</b>	<b>Amount of accruing resources</b>
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 and supporting, through grant in aid, the forestry sector, managing the national forest estate in Scotland; administrative costs	£90,300,000	Miscellaneous income	£500,000
2. For use by the Food Standards Agency in or as regards Scotland on administrative and operational costs, including research, monitoring and surveillance and public information and awareness relating to food safety and standards; the Meat Hygiene Service	£10,600,000	Miscellaneous income	£100
3. For use by the Scottish Parliamentary	£101,009,000	Miscellaneous income and capital receipts	£100

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Corporate Body  
on ongoing costs  
associated with the  
administration and  
operation of the  
Scottish Parliament;  
payments in respect  
of the functions  
of the Scottish  
Parliamentary  
Standards  
Commissioner, the  
Commissioner for  
Public Appointments  
in Scotland,  
the Scottish  
Public Services  
Ombudsman, the  
Scottish Information  
Commissioner and  
the Commissioner for  
Children and Young  
People in Scotland;  
payments in respect  
of the functions or  
anticipated functions  
of the Scottish  
Commission for  
Human Rights; any  
other payments  
relating to the  
Scottish Parliament

4. For use by Audit Scotland, including assistance and support to the Auditor General for Scotland and the Accounts Commission for Scotland and other audit work for public bodies and for payment of pensions to former Local Government Ombudsmen and their staff

£7,250,000

Income from sale of IT equipment and furniture

£20,000

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**SCHEDULE 4***(introduced by section 2)***ACCRUING RESOURCES OF DIRECT-FUNDED BODIES  
WHICH MAY BE USED WITHOUT INDIVIDUAL LIMIT****PART 1****FORESTRY COMMISSIONERS**

<b><i>Type of accruing resources</i></b>	<b><i>Purpose</i></b>
1. Recoveries of grants; repayments by staff of loans and other recoverable expenses; miscellaneous income from sales of publications, training courses etc.	Policy, regulatory and grant-giving functions
Overall amount: £6,100,000	

**PART 2****FOOD STANDARDS AGENCY**

<b><i>Type of accruing resources</i></b>	<b><i>Purpose</i></b>
1. Recovery of costs from Radioactive Site Operators in relation to the Food Standards Agency's role in assessing the impact of proposed radioactive waste disposal authorisations on the food chain; income from sale of publications and income generation schemes	Expenditure of the Food Standards Agency in or as regards Scotland
2. Income from industry levied charges in respect of statutory veterinary services and inspections undertaken by the Meat Hygiene Service	Expenditure of the Food Standards Agency in or as regards Scotland in supporting the provision of the Meat Hygiene Service
Overall amount: £100	

**PART 3****SCOTTISH PARLIAMENTARY CORPORATE BODY**

<b><i>Type of accruing resources</i></b>	<b><i>Purpose</i></b>
1. Broadcasting income; gifts; income from commercial sales and other services provided to the public	Expenditure on administrative costs of the Scottish Parliament
Overall amount: £400,000	

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## PART 4

### AUDIT SCOTLAND

<i>Type of accruing resources</i>	<i>Purpose</i>
1. Fees and charges for audit work; recoveries of costs associated with the functions of the Auditor General for Scotland and the Accounts Commission for Scotland; miscellaneous income from publications, conferences, provision of administrative services etc.; recoveries of costs of seconded staff; repayments of staff loans; recoveries of car leasing payments; interest received on working balances	Expenditure of Audit Scotland, the Auditor General for Scotland and the Accounts Commission for Scotland
Overall amount: £22,000,000	

## SCHEDULE 5

*(introduced by section 5)*

### BORROWING BY CERTAIN STATUTORY BODIES

<i>Enactment</i>	<i>Amount</i>
1. Section 25 of the Enterprise and New Towns (Scotland) Act 1990 (c. 35) (Scottish Enterprise)	£10,000,000
2. Section 26 of that Act (Highlands and Islands Enterprise)	£1,000,000
3. Section 42 of the Water Industry (Scotland) Act 2002 (asp 3) (Scottish Water)	£230,800,000
4. Section 48 of the Environment Act 1995 (c. 25) (Scottish Environment Protection Agency)	Nil

**Status:**

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**Changes to legislation:**

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