
Scotland's Budget Documents:

The 2020-21 Summer Budget Revision

to the Budget (Scotland) Act

for the year ending 31 March 2021

Laid before the Scottish Parliament by the Scottish Ministers May 2020

SG/2020/78

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Summer Budget Revision

Contents	Page
Introduction	1
Summary Tables	
Table 1.1 Changes sought in Summer Budget Revision	4
Table 1.2 Revised Budgets – Consolidated Accounts	5
Table 1.3 Revised Budgets - Other Bodies Not included in the Consolidated Accounts	5
Table 1.4 Revised Overall Cash Authorisation (Total Funding Requirement)	6
Table 1.5 Reconciliation of revised Budget to overall Cash Authorisation	6
Table 1.6a Funding Reconciliation	7
Table 1.6b Funding Reconciliation (budget changes)	7
Table 1.7 Capital Spending and Net Investment	8
Supporting information:	
Health and Sport	9
Communities & Local Government	12
Finance	21
Education and Skills	26
Justice	35
Transport, Infrastructure & Connectivity	48
Environment, Climate Change and Land Reform	60
Rural Economy and Tourism	67
Economy, Fair Work and Culture	75
Social Security & Older People	84
Constitution, Europe and External Affairs	88
Crown Office and Procurator Fiscal	91
National Records of Scotland	93
Office of Scottish Charity Regulator	95
Scottish Courts and Tribunals Service	97
Scottish Fiscal Commission	99
Revenue Scotland	101
Registers of Scotland	103
Food Standards Scotland	105
Scottish Housing Regulator	107
Scottish Teachers and NHS Pensions	109
Scottish Parliamentary Corporate Body	112
Audit Scotland	114

Summer Budget Revision

Introduction

1. This booklet provides information for the Parliament and others in support of the 'Budget (Scotland) Act 2020 (Amendment) Regulations 2020' – the Summer Budget Revision. The Order is a Scottish Statutory Instrument laid before the Scottish Parliament by the Scottish Government in May 2020. The booklet itself has no statutory force – it is produced as an aid to understanding the Order.

2. The purpose of the Summer Budget Revision is to amend the Budget (Scotland) Act 2020, which authorises the Scottish Government's spending plans for the financial year 2020-21. This is an additional budget revision, brought forward to set out for Parliament detail of the budget measures taken by Scottish Ministers in response to the COVID-19 emergency,

3. The main changes to the Scottish Government's spending plans, as set out in the supporting document to the Budget Bill, are explained in paragraphs 5 and 6. In total these changes will increase the Scottish Government budget by £2,787.2 million from £49,250.7 million to £52,037.9 million. This represents a gross increase in funding of £4,014.4m, which is then offset by a reduction of £972m in Non Domestic Rates income arising as a result of a number of reliefs introduced by Scottish Ministers in response to the COVID-19 emergency, and savings from reprioritisation of £255.2m, to give the net increase of £2,787.2m. The document presents only the changes made to date. The Scottish Government response to COVID-19 is ongoing and any further allocations will be detailed in the Autumn and Spring Budget Revisions later in the year, alongside details of any additional funding provided by the UK government beyond the amounts shown here.

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

Funding Changes

5. This additional budget revision for 2020-21 is specifically aimed at transparently demonstrating how Covid response funding has been applied and is therefore limited to the application of Covid response funding. This allows the Covid response funding to be clearly visible without being obscured by other technical adjustments, which will continue to be processed at the regular autumn and spring budget revisions.

6. The changes that have been made in this Revision include the allocation of £3,581.0 million of consequential from HM Treasury provided in response to the Covid emergency (of which £972 million is being used to offset the reduction in estimated Non Domestic Rates receipts indicated above), as detailed in the following table:-

Covid consequential totals and breakdowns	£m
Implied total Covid-19 support to date	3,581
Provided for Public services	1,153
Health services	448
Local authorities - social care	155
Local authorities - other	155
Railway services	339
Other	55
Business support	2,379
Business support grants (total cost)	1,266
Business rates reliefs (total cost)	1,047
Charity support	65
Fisheries support	0
Individuals	49
LA hardship fund	49

£3,063m of these consequential have been added to the Scottish Government Block Grant at the UK Main Estimate. The balance of these funds would be expected to be added to the Scottish Government budget at UK Supplementary Estimate. However HM Treasury have made clear that they are exploring with UK departments the capacity for them to meet additional Covid related costs from within existing budgets. This implies a risk that not all the consequential set out here will actually be provided.

7. Details of the allocations that have been made are shown in the portfolio Level 2 and 3 tables in this document. These consequential have been supplemented by some additional allocations made by Scottish Ministers which have been funded by reprioritisation of existing budgets. These budget changes are also detailed as appropriate.

Format of Supporting Document

8. 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.

9. The summary tables on pages 4 to 8 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 Summer Budget Revision Order itself. Tables 1.4 and 1.5 provide a reconciliation between the resource budgets and the cash authorisations. Tables 1.6 (a) and (b) show the sources of funding that support the changes applied and the movement of available resources. Table 1.7 shows the voted Capital Spending and Net Investment for each portfolio following the SuBR 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.

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

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

11. 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, 2020-21

Portfolios (with at least one Executive NDPB)	NDPB Budget (Cash terms)	Non Cash items	NDPB Budget (Resource Terms)
	£m	£m	£m
Health and Sport	100.0	1.3	101.3
Communities and Local Government	1.4	0.0	1.4
Finance	4.1	0.0	4.1
Education and Skills	2,221.0	33.6	2,254.6
Justice	1,645.0	75.4	1,720.4
Transport, Infrastructure & Connectivity	81.7	12.0	93.7
Environment, Climate Change and Land Reform	102.6	10.9	113.5
Rural Economy and Tourism	130.5	9.1	139.6
Economy, Fair Work and Culture	334.7	20.8	355.5
Total	4,621.0	163.1	4,784.1

Process for the Budget Revision

12 Following detailed consideration by the Subordinate Legislation and Finance Committees, the Scottish Parliament has an opportunity to vote on the Summer Budget Revision order subject to a recommendation by the Finance and Constitution Committee.

Summary Tables

Table 1.1 Changes sought in Summer 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	15,347.6	620.0	15,967.6
Communities & Local Government	11,360.8	1,642.6	13,003.4
Finance	140.9	5.0	145.9
Education and Skills	4,245.6	85.8	4,331.4
Justice	2,707.7	0.0	2,707.7
Transport, Infrastructure & Connectivity	3,560.7	234.3	3,795.0
Environment, Climate Change and Land Reform	497.6	0.0	497.6
Rural Economy & Tourism	830.6	15.5	846.1
Economy, Fair Work & Culture	863.0	145.8	1,008.8
Social Security & Older People	3,788.2	38.2	3,826.4
Constitution, Europe & External Affairs	40.6	0.0	40.6
Crown Office and Procurator Fiscal	133.8	0.0	133.8
Total Scottish Government (Consolidated)	43,517.1	2,787.2	46,304.3
National Records of Scotland	65.3	0.0	65.3
Office of the Scottish Charity Regulator	3.3	0.0	3.3
Scottish Courts and Tribunals Service	122.6	0.0	122.6
Scottish Fiscal Commission	1.9	0.0	1.9
Revenue Scotland	6.6	0.0	6.6
Registers of Scotland	12.4	0.0	12.4
Food Standards Scotland	16.0	0.0	16.0
Scottish Housing Regulator	4.3	0.0	4.3
NHS and Teachers' Pensions	5,385.1	0.0	5,385.1
Total Scottish Administration	49,134.6	2,787.2	51,921.8
Direct-Funded Bodies			
Scottish Parliamentary Corporate Body	107.2	0.0	107.2
Audit Scotland	8.9	0.0	8.9
Total Scottish Budget	49,250.7	2,787.2	52,037.9

The Consolidated Accounts of the Scottish Government for 2020-21 will report the annual outturn against the revised position as analysed over the following expenditure aggregates:

Table 1.2 Revised Budgets - Consolidated Accounts

Scottish Government - Portfolios	Within Expenditure Limit £m	Within UK Funded AME £m	Other Expenditure £m	Total Budget £m
Health and Sport	15,811.6	100.0	56.0	15,967.6
Communities & Local Government	11,185.4	1,818.0		13,003.4
Finance	145.9			145.9
Education and Skills	3,938.9	392.5		4,331.4
Justice	2,653.0		54.7	2,707.7
Transport, Infrastructure & Connectivity	3,664.0		131.0	3,795.0
Environment, Climate Change and Land Reform	497.6			497.6
Rural Economy & Tourism	846.0		0.1	846.1
Economy, Fair Work & Culture	1,008.8			1,008.8
Social Security & Older People	3,826.4			3,826.4
Constitution, Europe & External Affairs	40.6			40.6
Crown Office and Procurator Fiscal	133.8			133.8
Consolidated Accounts	43,752.0	2,310.5	241.8	46,304.3

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

Table 1.3 Revised Budgets - Other Bodies Not Included in the Consolidated Accounts

Other Bodies	Within Expenditure Limit £m	Within UK Funded AME £m	Other Expenditure £m	Total Budget £m
National Records of Scotland	65.3			65.3
Office of the Scottish Charity Regulator	3.3			3.3
Scottish Courts and Tribunals Service	122.6			122.6
Scottish Fiscal Commission	1.9			1.9
Revenue Scotland	6.6			6.6
Registers of Scotland	12.4			12.4
Food Standards Scotland	15.6	0.4		16.0
Scottish Housing Regulator	4.3			4.3
NHS and Teachers' Pensions		5,385.1		5,385.1
Scottish Parliamentary Corporate Body	105.2	2.0		107.2
Audit Scotland	8.9			8.9
Total Other bodies	346.1	5,387.5	0.0	5,733.6

Table 1.4 Revised Overall Cash Authorisation (Total Funding Requirement)

	Budget Act	Change Proposed	Revised Cash authorisation
	£m	£m	£m
Scottish Administration	43,227.9	2,786.8	46,014.7
Scottish Parliamentary Corporate Body	94.6	0.0	94.6
Audit Scotland	8.6	0.0	8.6
Total Cash Authorisation	43,331.1	2,786.8	46,117.9

Table 1.5 Reconciliation of Revised Budget to Cash Authorisation

	Revised Budget	Adjustments for Non Cash Items		Cash Authorisation
		Depreciation	Other	
Scottish Government - Core	46,170.5	-656.4		45,514.1
Crown Office and Procurator Fiscal	133.8	-4.6		129.2
National Records of Scotland	65.3	-2.9		62.4
Office of the Scottish Charity Regulator	3.3	-0.1		3.2
Scottish Courts & Tribunals Service	122.6	-25.6		97.0
Scottish Fiscal Commission	1.9			1.9
Revenue Scotland	6.6			6.6
Registers of Scotland	12.4	-4.4		8.0
Food Standards Scotland	16.0	-0.2	-0.4	15.4
Scottish Housing Regulator	4.3	-0.2		4.1
Scottish Teachers' and NHS Pensions	5,385.1		-5,212.3	172.8
Scottish Administration	51,921.8	-694.4	-5,212.7	46,014.7
Scottish Parliamentary Corporate Body	107.2	-10.5	-2.1	94.6
Audit Scotland	8.9	-0.3		8.6
Total Cash Authorisation	52,037.9	-705.2	-5,214.8	46,117.9

Sources of Funding for Scottish Administration

Cash Grants from the Consolidated Fund (includes EU funds)	28,191.8
Non Domestic Rate Income	1,818.0
Forecast receipts from Scottish Rate of Income Tax	12,365.0
Forecast Receipts from LBTT and Landfill Tax	756.0
Fines, Forfeitures and Fixed Penalties	25.0
Queen's and Lord Treasurers Remembrancer	5.0
Resource borrowing	207.0
Capital borrowing	450.0
National Insurance Contributions	2,300.1
Total Cash Authorisation	46,117.9

Table 1.6 a: Funding Reconciliation (reserve)

Forecast Closing Reserve balance brought forward from 2019-20 ¹	275.4
Additional consequentials from UK budget	112.0
Anticipated Covid-19 Barnett consequentials	3,581.0
Adjustment to fund estimated shortfall in income from NDR	-972.0
Additional movement on reserve and central funds	123.6
Total funding available for deployment	3,120.0
Already deployed in 2020-21 budgets	-169.0
Deployed at Summer Budget Revision	-2,787.2
Balance for deployment at the Autumn Budget Revision	164.8

Table 1.6 b: Funding Reconciliation (budget changes)

	£m
Budget as approved in Budget Bill 2020-21	49,250.7
Proposed changes at Summer Budget Revision	2,787.2
Revised Budget following Summer Revision	52,037.9
Sources of funding for proposed changes	
Deployment from UK Budget consequentials	112.0
Deployment of HMT Covid 19 consequentials	3,581.0
Deployment from central funds	66.2
Adjustment to fund estimated shortfall in income from NDR	-972.0
Total Changes	2,787.2

1. Forecast closing reserve balance as at 31 March 2020 and notified to Parliament alongside the Spring Budget Revision in March 2020

Table 1.7 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	478.0	10.0			
Communities & Local Government	-26.5	338.5		622.7	682.1
Finance	22.3				
Education and Skills	563.6	55.0	114.6	121.0	345.6
Justice	77.4		82.6		
Transport, Infrastructure & Connectivity	259.6	60.4	49.0	305.2	1,716.5
Environment, Climate Change and Land Reform	264.7	-4.0	7.2		48.8
Rural Economy & Tourism	8.9	-165.3	19.5	37.0	50.4
Economy, Fair Work & Culture	23.7	301.3	15.8		65.5
Social Security & Older People	59.0	9.2			
Constitution, Europe & External Affairs					
Crown Office and Procurator Fiscal	4.3				
Total Scottish Government (Consolidated)	1,735.0	605.1	288.7	1,085.9	2,908.9
National Records of Scotland	3.0				
Scottish Courts and Tribunals Service	8.0				
Scottish Fiscal Commission					
Revenue Scotland	0.5				
Registers of Scotland	4.0				
Food Standards Scotland					
Office of the Scottish Charity Regulator					
Scottish Housing Regulator					
Scottish Teachers' and NHS Pension Schemes					
Total Scottish Administration	1,750.5	605.1	288.7	1,085.9	2,908.9
Direct Funded Bodies					
Scottish Parliament Corporate Body	0.9				
Audit Scotland	0.2				
Total Scottish Budget	1,751.6	605.1	288.7	1,085.9	2,908.9

1. Approximately £545m of the E&S direct capital scores in UK Funded AME.

2. Financial Transactions £55.0m in Education and Skills, £38.2m in Economy, Fair Work & Culture and £2m in Rural Economy & Tourism are within NDPB budgets and therefore score as Indirect capital in Scottish Budgets.

HEALTH AND SPORT**Schedule 2.1 Total Changes for the Summer Budget Revision**

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	14,909.6	438.0	15,347.6
Changes Proposed			
<i>Funding Changes</i>	620.0	0.0	620.0
<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	620.0	0.0	620.0
Proposed Budget following Summer Budget Revision	15,529.6	438.0	15,967.6

	Operating £m	Capital £m	Total £m
Expenditure Limit: Health and Sport	15,373.6	438.0	15,811.6
Total Expenditure Limit	15,373.6	438.0	15,811.6
UK Funded AME: Health	100.0	0.0	100.0
Total UK Funded AME	100.0	0.0	100.0
Other Expenditure: Health	56.0	0.0	56.0
Total Other Expenditure	56.0	0.0	56.0
Total Budget	15,529.6	438.0	15,967.6

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

Schedule 3.1 Health and Sport Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	14,909.6	438.0	15,347.6
Proposed changes	620.0	0.0	620.0
Summer BR Proposed Budget	15,529.6	438.0	15,967.6
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Additional funding for health interventions	164.3	0.0	164.3
Additional funding for social care pressures	155.0	0.0	155.0
Additional UKG consequential for Covid-19 response	83.6	0.0	83.6
Additional funding for Personal Protective Equipment	77.1	0.0	77.1
Additional funding to establish community hubs	35.0	0.0	35.0
Additional funding for the NHS Louisa Jordan	27.0	0.0	27.0
Additional funding for hospices	18.0	0.0	18.0
Miscellaneous minor transfers	17.2	0.0	17.2
Additional funding for staffing	15.0	0.0	15.0
Additional funding for Intensive Care Unit preparation	9.0	0.0	9.0
Additional funding for clinical trials and research	8.3	0.0	8.3
Additional funding for hospital accommodation	5.0	0.0	5.0
Additional funding for changes to optometry services	3.0	0.0	3.0
Additional funding for IT capacity and resilience	1.7	0.0	1.7
Additional funding for procurement of medicine and medical consumables	0.7	0.0	0.7
Additional funding for costs incurred in General Practice	0.1	0.0	0.1
	620.0	0.0	620.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	15,693.7	458.0	16,151.7
<i>Less:</i> Retained Income	-164.1	0.0	-164.1
Capital Receipts Applied	0.0	-20.0	-20.0
	15,529.6	438.0	15,967.6
Budget Analysis			
NHS Territorial Boards	10,704.0	0.0	10,704.0
NHS National Boards	1,277.1	0.0	1,277.1
General Medical Services	1,035.8	0.0	1,035.8
Pharmaceutical Services Contractors Remuneration	198.0	0.0	198.0
General Dental Services	428.6	0.0	428.6
General Ophthalmic Services	109.5	0.0	109.5
Additional Support for Care	220.0	0.0	220.0
Mental Health Services	117.1	0.0	117.1
Outcomes Framework	71.9	0.0	71.9
Workforce and Nursing	262.1	0.0	262.1
Health Improvement & Protection	85.8	0.0	85.8
Care, Support and Rights	112.4	0.0	112.4
eHealth	112.1	0.0	112.1
Early Years	53.4	0.0	53.4
Quality and Improvement	20.1	0.0	20.1
Miscellaneous Other Services and Resource Income	455.9	0.0	455.9
Active Healthy Lives	13.4	0.0	13.4
SportScotland	31.4	0.0	31.4
Revenue Consequences of NPD Schemes	65.0	0.0	65.0
Investment	0.0	448.0	448.0
Financial Transactions	0.0	10.0	10.0
Income	0.0	-20.0	-20.0
Health PPP/PFI NPD (Other)	56.0	0.0	56.0
NHS Impairments (UK AME)	100.0	0.0	100.0
Net Expenditure	15,529.6	438.0	15,967.6

COMMUNITIES AND LOCAL GOVERNMENT
Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	11,048.8	312.0	11,360.8
Changes Proposed			
<i>Funding Changes</i>	1642.6	0.0	1642.6
<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	1,642.6	0.0	1,642.6
Proposed Budget following Summer Budget Revision	12,691.4	312.0	13,003.4

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Local Government	9,664.4	0.0	9,664.4
Planning	10.4	2.0	12.4
Housing	784.1	308.0	1,092.1
Social Justice and Regeneration	207.9	0.0	207.9
Third Sector	97.9	2.0	99.9
Governance and Reform	4.5	0.0	4.5
Central Government Grants to Local Authorities	99.8	0.0	99.8
Connected Communities	4.4	0.0	4.4
Total Expenditure Limit	10,873.4	312.0	11,185.4
UK Funded AME:			
Non-domestic Rates	1,818.0	0.0	1,818.0
Total UK Funded AME	1,818.0	0.0	1,818.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	12,691.4	312.0	13,003.4

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

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	10,025.1	0.0	10,025.1
Proposed changes	1,457.3	0.0	1,457.3
Summer BR Proposed Budget	11,482.4	0.0	11,482.4
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Additional Funding to support hospitality, leisure, retail and small businesses	1,202.3	0.0	1,202.3
Additional General Revenue Grant offsetting reduction in forecast receipts from Non-Domestic Rates	972.0	0.0	972.0
Additional Funding to Local Government to cover new costs associated with Covid 19	155.0	0.0	155.0
Additional Funding for Local Authority Hardship Fund	50.0	0.0	50.0
Additional Funding to support Council Tax Reduction Scheme and Social Security benefits	50.0	0.0	50.0
Reduction in forecast receipts from Non-Domestic Rates	-972.0	0.0	-972.0
	1,457.3	0.0	1,457.3

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	11,482.4	0.0	11,482.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	11,482.4	0.0	11,482.4
Budget			
Non-Domestic Rates (NDR)	1,818.0	0.0	1,818.0
General Revenue Grant	7,990.4	0.0	7,990.4
Small Business Grant Fund and Retail, Hospitality and Leisure Grant Fund	1,202.3	0.0	1,202.3
Support for Capital	467.9	0.0	467.9
Local Authority Advice and Policy	3.8	0.0	3.8
Net Expenditure	11,482.4	0.0	11,482.4

Memorandum Item - Total Local Government Funding

Proposed Budget	Operating £m	Capital £m	Total £m
Net Expenditure	11,482.4	0.0	11,482.4
Plus Specific Grants included as follows;			
Communities & Local Government (Page 19)			
Transfer of the Management of Development Funding	92.2	0.0	92.2
Vacant Derelict Land Grant	7.6	0.0	7.6
Education & Skills (Page 34)			
Pupil Equity Fund	120.0	0.0	120.0
Early Learning and Childcare Expansion	584.2	0.0	584.2
Gaelic	4.5	0.0	4.5
Justice (Page 47)			
Criminal Justice Social Work	86.5	0.0	86.5
Transport, Infrastructure & Connectivity (Page 59)			
Cycling, Walking and Safer Routes	23.9	0.0	23.9
Regional Transport Partnership	15.3	0.0	15.3
Heat Networks Early Adopter's Challenge Fund	50.0	0.0	50.0
Support for Inter-Island Ferries	11.5	0.0	11.5
Net Expenditure	12,478.1	0.0	12,478.1

COMMUNITIES AND LOCAL GOVERNMENT

**Schedule 3.2 Planning
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	10.4	2.0	12.4
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	10.4	2.0	12.4
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	10.5	2.0	12.5
<i>Less:</i> Retained Income	-0.1	0.0	-0.1
Capital Receipts Applied	0.0	0.0	0.0
	10.4	2.0	12.4
Budget Analysis			
Architecture & Place	1.4	0.0	1.4
Building Standards	2.0	0.0	2.0
Planning	6.3	2.0	8.3
Planning & Environmental Appeals	0.7	0.0	0.7
Net Expenditure	10.4	2.0	12.4

COMMUNITIES AND LOCAL GOVERNMENT

**Schedule 3.3 Housing
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	784.1	308.0	1,092.1
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	784.1	308.0	1,092.1
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Redeployment of funding to support Covid 19 measures	0.0	-105.0	-105.0
Additional funding for the Small and Medium-sized Enterprises	0.0	100.0	100.0
Liquidity House Builders scheme			
Additional funding for Private Rental Sector Landlords	0.0	5.0	5.0
Emergency Loan Scheme			
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	784.1	336.5	1120.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-28.5	-28.5
	784.1	308.0	1092.1
Budget Analysis			
Communities Analysis	6.2	0.0	6.2
Fuel Poverty/Energy Efficiency	97.1	40.0	137.1
More Homes	628.1	268.0	896.1
Housing Support	52.7	0.0	52.7
Net Expenditure	784.1	308.0	1092.1

COMMUNITIES AND LOCAL GOVERNMENT

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	97.9	0.0	97.9
Proposed changes	110.0	0.0	110.0
Summer BR Proposed Budget	207.9	0.0	207.9
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Additional funding to support Food and Social Justice	70.0	0.0	70.0
Additional funding for the Supporting Communities Fund	40.0	0.0	40.0
	110.0	0.0	110.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	207.9	0.0	207.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	207.9	0.0	207.9
Budget Analysis			
Social Justice	99.5	0.0	99.5
Scottish Child Payment	21.0	0.0	21.0
Regeneration	87.4	0.0	87.4
Net Expenditure	207.9	0.0	207.9

COMMUNITIES AND LOCAL GOVERNMENT

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	22.6	2.0	24.6
Proposed changes	75.3	0.0	75.3
Summer BR Proposed Budget	97.9	2.0	99.9
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Additional Funding to Support Third Sector organisations	25.3	0.0	25.3
Additional Funding to the Wellbeing Fund	50.0	0.0	50.0
	75.3	0.0	75.3

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	97.9	2.0	99.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	97.9	2.0	99.9
Budget Analysis			
Third Sector	97.9	2.0	99.9
Net Expenditure	97.9	2.0	99.9

COMMUNITIES AND LOCAL GOVERNMENT

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	4.5	0.0	4.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	4.5	0.0	4.5
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	4.5	0.0	4.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	4.5	0.0	4.5
Budget Analysis			
Local Governance	0.5	0.0	0.5
Public Service Reform and Community Empowerment	4.0	0.0	4.0
Net Expenditure	4.5	0.0	4.5

COMMUNITIES AND LOCAL GOVERNMENT

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	99.8	0.0	99.8
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	99.8	0.0	99.8
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	99.8	0.0	99.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	99.8	0.0	99.8
Budget Analysis			
Transfer of the Management of Development Funding	92.2	0.0	92.2
Vacant & Derelict Land Grant	7.6	0.0	7.6
Net Expenditure	99.8	0.0	99.8

COMMUNITIES AND LOCAL GOVERNMENT

Schedule 3.8 Connected Communities
Details of Proposed Budget

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

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	4.4	0.0	4.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	4.4	0.0	4.4
Budget Analysis			
Connected Communities	4.4	0.0	4.4
Net Expenditure	4.4	0.0	4.4

FINANCE

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	121.1	19.8	140.9
Changes Proposed			
<i>Funding Changes</i>	2.5	2.5	5.0
<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	2.5	2.5	5.0
Proposed Budget following Summer Budget Revision	123.6	22.3	145.9

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Scottish Public Pensions Agency	22.0	1.8	23.8
Other Finance	71.9	17.2	89.1
Accountant in Bankruptcy	1.4	0.8	2.2
Digital Strategy	28.3	2.5	30.8
Total Expenditure Limit	123.6	22.3	145.9
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	123.6	22.3	145.9

Total Limit on Income (accruing resources)	50.0
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FINANCE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	22.0	1.8	23.8
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	22.0	1.8	23.8
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	22.0	1.8	23.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	22.0	1.8	23.8
Budget Analysis			
Agency Administration	22.0	1.8	23.8
Net Expenditure	22.0	1.8	23.8

FINANCE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	71.9	17.2	89.1
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	71.9	17.2	89.1
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	71.9	17.2	89.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	71.9	17.2	89.1
Budget Analysis			
Scotland Act Implementation	3.3	0.0	3.3
Scottish Government Capital Projects	14.6	17.2	31.8
Exchequer and Finance	19.9	0.0	19.9
Public Information and Engagement	2.8	0.0	2.8
Scottish Futures Trust	4.1	0.0	4.1
Migration	1.9	0.0	1.9
Procurement Shared Services	22.8	0.0	22.8
Growth Accelerator	1.5	0.0	1.5
Green Growth Accelerator	1.0	0.0	1.0
Net Expenditure	71.9	17.2	89.1

FINANCE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1.4	0.8	2.2
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	1.4	0.8	2.2
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	11.7	0.8	12.5
<i>Less:</i> Retained Income	-10.3	0.0	-10.3
Capital Receipts Applied	0.0	0.0	0.0
	1.4	0.8	2.2
Budget Analysis			
AiB Agency Administration	1.4	0.8	2.2
Net Expenditure	1.4	0.8	2.2

FINANCE

**Schedule 3.4 Digital Strategy
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	25.8	0.0	25.8
Proposed changes	2.5	2.5	5.0
Summer BR Proposed Budget	28.3	2.5	30.8
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Additional funding for the Connecting Scotland campaign	2.5	2.5	5.0
	2.5	2.5	5.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	28.3	2.5	30.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	28.3	2.5	30.8
Budget Analysis			
Digital Strategy	28.3	2.5	30.8
Net Expenditure	28.3	2.5	30.8

EDUCATION AND SKILLS

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	3,690.3	555.3	4,245.6
Changes Proposed			
<i>Funding Changes</i>	77.5	8.3	85.8
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	77.5	8.3	85.8
Proposed Budget following Summer Budget Revision	3,767.8	563.6	4,331.4

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Learning	291.7	11.1	302.8
Children and Families	141.7	5.6	147.3
Early Learning and Childcare Programme	39.8	0.0	39.8
Higher Education Student Support	533.7	1.9	535.6
Scottish Funding Council	1,928.0	0.0	1,928.0
Advanced Learning and Science	13.4	0.0	13.4
Skills and Training	263.3	0.0	263.3
E&S Central Government Grants to LAs	708.7	0.0	708.7
Total Expenditure Limit	3,920.3	18.6	3,938.9
UK Funded AME:			
Higher Education Student Support	-152.5	545.0	392.5
Total UK Funded AME	-152.5	545.0	392.5
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	3,767.8	563.6	4,331.4

Total Limit on Income (accruing resources)	350.0
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EDUCATION AND SKILLS

**Schedule 3.1 Learning
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	291.7	2.8	294.5
Proposed changes	0.0	8.3	8.3
Summer BR Proposed Budget	291.7	11.1	302.8
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
Additional funding for Digital Inclusion - Schools	0.0	8.3	8.3
	0.0	8.3	8.3

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	292.6	11.1	303.7
<i>Less:</i> Retained Income	-0.9	0.0	-0.9
Capital Receipts Applied	0.0	0.0	0.0
	291.7	11.1	302.8
Budget Analysis			
Education Scotland	24.7	2.8	27.5
Education Scotland Income	-0.9	0.0	-0.9
Gaelic	25.2	0.0	25.2
Learning & Support	41.1	0.0	41.1
Workforce, Infrastructure and Reform	97.0	8.3	105.3
Education Analytical Services	5.2	0.0	5.2
Strategy & Performance	99.4	0.0	99.4
Net Expenditure	291.7	11.1	302.8

EDUCATION AND SKILLS

Schedule 3.2 Children and Families

Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	141.7	5.6	147.3
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	141.7	5.6	147.3
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	158.4	5.6	164.0
<i>Less:</i> Retained Income	-16.7	0.0	-16.7
Capital Receipts Applied	0.0	0.0	0.0
	141.7	5.6	147.3
Budget Analysis			
Care & Justice	40.6	0.0	40.6
Care and Protection	34.5	0.0	34.5
Disclosure Scotland Expenditure	32.4	5.6	38.0
Disclosure Scotland Retained Income	-16.7	0.0	-16.7
Office of the Chief Social Work Adviser	20.3	0.0	20.3
Creating Positive Futures	30.6	0.0	30.6
Net Expenditure	141.7	5.6	147.3

EDUCATION AND SKILLS

**Schedule 3.3 Early Learning and Childcare Programme
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	39.8	0.0	39.8
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	39.8	0.0	39.8
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	39.8	0.0	39.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	39.8	0.0	39.8
Budget Analysis			
Early Learning and Childcare	39.8	0.0	39.8
Net Expenditure	39.8	0.0	39.8

EDUCATION AND SKILLS

**Schedule 3.4 Advanced Learning & Science
 Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	13.4	0.0	13.4
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	13.4	0.0	13.4
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	13.4	0.0	13.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	13.4	0.0	13.4
Budget Analysis			
Higher Education	7.4	0.0	7.4
Qualifications and Accreditation	3.0	0.0	3.0
Science Engagement and Advice	3.0	0.0	3.0
Net Expenditure	13.4	0.0	13.4

EDUCATION AND SKILLS

Schedule 3.5 Scottish Funding Council (SFC)
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,853.0	0.0	1,853.0
Proposed changes	75.0	0.0	75.0
Summer BR Proposed Budget	1,928.0	0.0	1,928.0
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
Additional funding to support university research	75.0	0.0	75.0
	75.0	0.0	75.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1,928.0	0.0	1,928.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1,928.0	0.0	1,928.0
Budget Analysis			
Scottish Funding Council Administration	7.6	0.0	7.6
College Resource	669.3	0.0	669.3
Higher Education Resource	743.2	0.0	743.2
College Capital	35.7	0.0	35.7
Higher Education Capital	472.2	0.0	472.2
Net Expenditure	1,928.0	0.0	1,928.0

EDUCATION AND SKILLS

**Schedule 3.6 Higher Education Student Support
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	378.7	546.9	925.6
Proposed changes	2.5	0.0	2.5
Summer BR Proposed Budget	381.2	546.9	928.1
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Additional funding for HE Student Support packages	2.5	0.0	2.5
	2.5	0.0	2.5

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	541.2	546.9	1,088.1
<i>Less:</i> Retained Income	-160.0	0.0	-160.0
Capital Receipts Applied	0.0	0.0	0.0
	381.2	546.9	928.1
Budget Analysis			
Student Support & Tuition Fee Payments	313.4	0.0	313.4
Student Loans Company Administration Costs	9.3	0.0	9.3
Student Loan Interest Subsidy to Bank	2.0	0.0	2.0
Cost of Providing Student Loans (RAB Charge)(Non-Cash)	196.2	0.0	196.2
Student Awards Agency for Scotland Operating Costs	12.8	1.9	14.7
Net Student Loans Advanced	0.0	545.0	545.0
Capitalised Interest	-70.0	0.0	-70.0
Student Loan Fair Value Adjustment	-84.1	0.0	-84.1
Student Loan Sale Subsidy Impairment Adjustment	1.6	0.0	1.6
Net Expenditure	381.2	546.9	928.1

EDUCATION AND SKILLS

**Schedule 3.7 Skills and Training
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	263.3	0.0	263.3
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	263.3	0.0	263.3
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	263.3	0.0	263.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	263.3	0.0	263.3
Budget Analysis			
Skills Development Scotland	224.0	0.0	224.0
Employment and Training Interventions	39.3	0.0	39.3
Net Expenditure	263.3	0.0	263.3

EDUCATION AND SKILLS

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

Proposed Changes	Operating €m	Capital €m	Total €m
Original Budget	708.7	0.0	708.7
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	708.7	0.0	708.7
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	€m	€m	€m
Gross Expenditure	708.7	0.0	708.7
Less: Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	708.7	0.0	708.7
Budget Analysis			
Local Government Gaelic Grant	4.5	0.0	4.5
Local Government Attainment Fund	120.0	0.0	120.0
Local Government Early Learning and Childcare Expansion	584.2	0.0	584.2
Net Expenditure	708.7	0.0	708.7

JUSTICE

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	2,630.3	77.4	2,707.7
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	2,630.3	77.4	2,707.7

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Community Justice Services	44.0	0.0	44.0
Judiciary	1.0	0.0	1.0
Criminal Injuries Compensation	15.5	0.0	15.5
Legal Aid	136.9	0.0	136.9
Police Central Government	52.4	4.6	57.0
Safer and Stronger Communities	11.6	0.0	11.6
Police and Fire Pensions	350.6	0.0	350.6
Scottish Prison Service	324.7	67.8	392.5
Miscellaneous	53.6	5.0	58.6
Scottish Police Authority	1,190.3	0.0	1,190.3
Scottish Fire and Rescue Service	308.5	0.0	308.5
Justice Central Government Grants to Local Authorities	86.5	0.0	86.5
Total Expenditure Limit	2,575.6	77.4	2,653.0
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Scottish Prison Service	50.9	0.0	50.9
Scottish Police Authority Loan Charges	3.8	0.0	3.8
Total Other Expenditure	54.7	0.0	54.7
Total Budget	2,630.3	77.4	2,707.7

Total Limit on Income (accruing resources)	39.7
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JUSTICE

**Schedule 3.1 Community Justice Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	44.0	0.0	44.0
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	44.0	0.0	44.0
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	44.0	0.0	44.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	44.0	0.0	44.0
Budget Analysis			
Offender Services	40.8	0.0	40.8
Community Justice Services Miscellaneous	3.2	0.0	3.2
Net Expenditure	44.0	0.0	44.0

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
Summer BR Proposed Budget	1.0	0.0	1.0
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

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

JUSTICE

**Schedule 3.3 Criminal Injuries Compensation
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	15.5	0.0	15.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	15.5	0.0	15.5
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer 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			
CIC Scheme	13.8	0.0	13.8
Criminal Injuries Administration Costs	1.7	0.0	1.7
Net Expenditure	15.5	0.0	15.5

JUSTICE

**Schedule 3.4 Police Central Government
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	52.4	4.6	57.0
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	52.4	4.6	57.0
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	54.5	4.6	59.1
<i>Less:</i> Retained Income	-2.1	0.0	-2.1
Capital Receipts Applied	0.0	0.0	0.0
	52.4	4.6	57.0
Budget Analysis			
National Police Funding & Police Change Fund	52.0	4.6	56.6
Police Support Services	0.4	0.0	0.4
Net Expenditure	52.4	4.6	57.0

JUSTICE

**Schedule 3.5 Legal Aid
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	136.9	0.0	136.9
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	136.9	0.0	136.9
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	137.7	0.0	137.7
<i>Less:</i> Retained Income	-0.8	0.0	-0.8
Capital Receipts Applied	0.0	0.0	0.0
	136.9	0.0	136.9
Budget Analysis			
Legal Aid Administration	11.1	0.0	11.1
Legal Aid Fund	125.8	0.0	125.8
Net Expenditure	136.9	0.0	136.9

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	11.6	0.0	11.6
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	11.6	0.0	11.6
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	11.6	0.0	11.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	11.6	0.0	11.6
Budget Analysis			
Safer Communities	11.6	0.0	11.6
Net Expenditure	11.6	0.0	11.6

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
Summer BR Proposed Budget	350.6	0.0	350.6
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer 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			
Police Pensions	278.4	0.0	278.4
Fire Pensions	72.2	0.0	72.2
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	375.6	67.8	443.4
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	375.6	67.8	443.4
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	382.8	67.8	450.6
<i>Less:</i> Retained Income	-7.2	0.0	-7.2
Capital Receipts Applied	0.0	0.0	0.0
	375.6	67.8	443.4
Budget Analysis			
Income from Sale of Prison Goods	-7.2	0.0	-7.2
Prisons Capital Expenditure	0.0	67.8	67.8
Scottish Prison Service Capital Receipts Applied	0.0	0.0	0.0
Scottish Prison Service Current Expenditure	331.9	0.0	331.9
Scottish Prison Service PPP/PFI	50.9	0.0	50.9
Net Expenditure	375.6	67.8	443.4

JUSTICE

**Schedule 3.9 Miscellaneous
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	53.6	5.0	58.6
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	53.6	5.0	58.6
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	53.6	5.0	58.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	53.6	5.0	58.6
Budget Analysis			
Safe & Secure Scotland	12.3	0.0	12.3
Victim/Witness Support	16.7	2.0	18.7
Other Miscellaneous	24.6	3.0	27.6
Net Expenditure	53.6	5.0	58.6

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,194.1	0.0	1,194.1
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	1,194.1	0.0	1,194.1
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1,194.1	0.0	1,194.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1,194.1	0.0	1,194.1
Budget Analysis			
Scottish Police Authority	1,190.3	0.0	1,190.3
Police Loan Charges	3.8	0.0	3.8
Net Expenditure	1,194.1	0.0	1,194.1

JUSTICE

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	308.5	0.0	308.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	308.5	0.0	308.5
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	308.5	0.0	308.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	308.5	0.0	308.5
Budget Analysis			
Scottish Fire and Rescue Service	308.5	0.0	308.5
Net Expenditure	308.5	0.0	308.5

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
Summer BR Proposed Budget	86.5	0.0	86.5
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer 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

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	3,245.7	315.0	3,560.7
Changes Proposed			
<i>Funding Changes</i>	234.3	0.0	234.3
<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	234.3	0.0	234.3
Proposed Budget following Summer Budget Revisions	3,480.0	315.0	3,795.0

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Digital Connectivity	63.4	0.0	63.4
Energy	189.7	25.9	215.6
Cities Investment & Strategy	205.6	0.0	205.6
Rail Services	1,464.1	0.0	1,464.1
Concessionary Fares and Bus Services	303.8	0.0	303.8
Other Transport Policy, Projects and Agency Admin	261.4	34.5	295.9
Motorways and Trunk Roads	371.3	227.9	599.2
Ferry Services	262.7	26.7	289.4
Air Services	76.7	0.0	76.7
Ferguson Marine	49.6	0.0	49.6
TIC Central Government Grants to Local Authorities	100.7	0.0	100.7
Total Expenditure Limit	3,349.0	315.0	3,664.0
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Motorways and Trunk Roads PPP/PFI	131.0	0.0	131.0
Total Other Expenditure	131.0	0.0	131.0
Total Budget	3,480.0	315.0	3,795.0

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

Schedule 3.1 Digital Connectivity
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	63.4	0.0	63.4
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	63.4	0.0	63.4
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	63.4	0.0	63.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	63.4	0.0	63.4
Budget Analysis			
Digital Connectivity Resource	4.7	0.0	4.7
Digital Connectivity Capital	58.7	0.0	58.7
Net Expenditure	63.4	0.0	63.4

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.2 Energy
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	189.7	25.9	215.6
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	189.7	25.9	215.6
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	190.2	25.9	216.1
<i>Less:</i> Retained Income	-0.5	0.0	-0.5
Capital Receipts Applied	0.0	0.0	0.0
	189.7	25.9	215.6
Budget Analysis			
Energy	189.7	25.9	215.6
Net Expenditure	189.7	25.9	215.6

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.3 Cities Investment & Strategy
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	205.6	0.0	205.6
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	205.6	0.0	205.6
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	205.6	0.0	205.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	205.6	0.0	205.6
Budget Analysis			
Cities Investment & Strategy	205.6	0.0	205.6
Net Expenditure	205.6	0.0	205.6

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

**Schedule 3.4 Rail Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	1,264.1	0.0	1,264.1
Proposed changes	200.0	0.0	200.0
Summer BR Proposed Budget	1,464.1	0.0	1,464.1
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Additional funding to support rail services	220.0	0.0	220.0
Redeployment of funding to support Covid 19 measures	-20.0	0.0	-20.0
	200.0	0.0	200.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1,464.1	0.0	1,464.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1,464.1	0.0	1,464.1
Budget Analysis			
Major Public Transport Projects	207.0	0.0	207.0
Rail Development	3.0	0.0	3.0
Rail Franchise	720.1	0.0	720.1
Rail Infrastructure	534.0	0.0	534.0
Net Expenditure	1,464.1	0.0	1,464.1

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.5 Concessionary Fares & Bus Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	303.8	0.0	303.8
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	303.8	0.0	303.8
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
Covid 19 grant support for bus operators	92.0	0.0	92.0
Redeployment of budget to support Covid 19 measures	-92.0	0.0	-92.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	303.8	0.0	303.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	303.8	0.0	303.8
Budget Analysis			
Concessionary Fares	244.8	0.0	244.8
Smartcard Programme	4.8	0.0	4.8
Support for Bus Services	54.2	0.0	54.2
Net Expenditure	303.8	0.0	303.8

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.6 Other Transport Policy, Projects and Agency Administration
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	261.4	34.5	295.9
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	261.4	34.5	295.9
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	261.4	34.5	295.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	261.4	34.5	295.9
Budget Analysis			
Agency Administration Costs	16.0	0.0	16.0
Edinburgh Tram Enquiry	0.2	0.0	0.2
Future Transport Fund	83.3	0.0	83.3
Road Safety	3.2	0.0	3.2
Scottish Canals	20.7	0.0	20.7
Strategic Transport Projects Review	3.5	0.0	3.5
Support for Sustainable & Active Travel	72.9	34.5	107.4
Support for Freight Industry	0.7	0.0	0.7
Transport Information	0.7	0.0	0.7
Travel Strategy & Innovation	60.2	0.0	60.2
Net Expenditure	261.4	34.5	295.9

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.7 Motorways and Trunk Roads
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	502.3	227.9	730.2
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	502.3	227.9	730.2
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	502.3	227.9	730.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	502.3	227.9	730.2
Budget Analysis			
Capital Land & Works	0.0	179.8	179.8
Forth & Tay Bridge Authorities	37.3	0.0	37.3
M&T Other Current Expenditure	15.6	0.0	15.6
Network Strengthening	77.5	0.0	77.5
Queensferry Crossing	0.0	2.4	2.4
Roads Depreciation	100.2	0.0	100.2
Roads Improvements	46.3	0.0	46.3
Routine & Winter Maintenance	94.4	0.0	94.4
Structural Repairs	0.0	45.7	45.7
Motorway & Trunk Roads PPP/PFI	131.0	0.0	131.0
Net Expenditure	502.3	227.9	730.2

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.8 Ferry Services
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	228.4	26.7	255.1
Proposed changes	34.3	0.0	34.3
Summer BR Proposed Budget	262.7	26.7	289.4
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
Additional funding to support ferry services	46.0	0.0	46.0
Redeployment of funding to support Covid 19 measures	-11.7	0.0	-11.7
	34.3	0.0	34.3

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	262.7	33.8	296.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-7.1	-7.1
	262.7	26.7	289.4
Budget Analysis			
Support for Ferry Services	233.4	0.0	233.4
Vessels and Piers	29.3	26.7	56.0
Net Expenditure	262.7	26.7	289.4

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	76.7	0.0	76.7
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	76.7	0.0	76.7
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	76.7	0.0	76.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	76.7	0.0	76.7
Budget Analysis			
Highlands & Islands Airports Limited	61.0	0.0	61.0
Support for Air Services	15.7	0.0	15.7
Support for Prestwick Airport	0.0	0.0	0.0
Net Expenditure	76.7	0.0	76.7

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.10 Ferguson Marine Spending Plans
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	49.6	0.0	49.6
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	49.6	0.0	49.6
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	49.6	0.0	49.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	49.6	0.0	49.6
Budget Analysis			
Ferguson Marine	49.6	0.0	49.6
Net Expenditure	49.6	0.0	49.6

TRANSPORT INFRASTRUCTURE AND CONNECTIVITY

Schedule 3.11 TIC Central Government Grants to Local Authorities
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	100.7	0.0	100.7
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	100.7	0.0	100.7
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	100.7	0.0	100.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	100.7	0.0	100.7
Budget Analysis			
Support for Inter-Island Ferries	11.5	0.0	11.5
Cycling, Walking & Safer Routes	23.9	0.0	23.9
Heat Networks Early Adopters Challenge Fund	50.0	0.0	50.0
Regional Transport Partnership	15.3	0.0	15.3
Net Expenditure	100.7	0.0	100.7

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	236.9	260.7	497.6
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	236.9	260.7	497.6

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Marine	62.5	3.0	65.5
Research Analysis and Other Services	68.5	0.0	68.5
Environmental Services	152.7	-4.0	148.7
Land Reform	16.5	0.0	16.5
Climate Change and Land Managers Renewables Fund	30.3	0.0	30.3
Scottish Water	-93.6	261.7	168.1
Total Expenditure Limit	236.9	260.7	497.6
UK Funded AME:	0.0	0.0	0.0
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:	0.0	0.0	0.0
Total Other Expenditure	0.0	0.0	0.0
Total Budget	236.9	260.7	497.6

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	62.5	3.0	65.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	62.5	3.0	65.5
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	76.5	3.0	79.5
<i>Less:</i> Retained Income	-14.0	0.0	-14.0
Capital Receipts Applied	0.0	0.0	0.0
	62.5	3.0	65.5
Budget Analysis			
Marine Scotland	62.5	3.0	65.5
Net Expenditure	62.5	3.0	65.5

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

**Schedule 3.2 Research, Analysis & Other Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	68.5	0.0	68.5
Proposed Changes	0.0	0.0	0.0
Summer BR Proposed Budget	68.5	0.0	68.5
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	68.8	0.0	68.8
<i>Less:</i> Retained Income	-0.3	0.0	-0.3
Capital Receipts Applied	0.0	0.0	0.0
	68.5	0.0	68.5
Budget Analysis			
Strategic Policy, Research and Sponsorship	4.5	0.0	4.5
Economic & Other Surveys	4.2	0.0	4.2
Programmes of Research	47.8	0.0	47.8
Royal Botanic Garden, Edinburgh	12.0	0.0	12.0
Net Expenditure	68.5	0.0	68.5

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	152.7	-4.0	148.7
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	152.7	-4.0	148.7
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	152.7	-4.0	148.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	152.7	-4.0	148.7
Budget Analysis			
Natural Resources, Peatland & Flooding	29.7	0.0	29.7
National Parks	12.9	0.0	12.9
Environmental Quality	10.8	0.0	10.8
Scottish Environment Protection Agency	32.2	0.0	32.2
Scottish Natural Heritage	46.6	0.0	46.6
Zero Waste	20.5	-4.0	16.5
Net Expenditure	152.7	-4.0	148.7

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

**Schedule 3.4 Land Reform
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	16.5	0.0	16.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	16.5	0.0	16.5
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	16.5	0.0	16.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	16.5	0.0	16.5
Budget Analysis			
Land Reform	15.0	0.0	15.0
Scottish Land Commission	1.5	0.0	1.5
Net Expenditure	16.5	0.0	16.5

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

**Schedule 3.5 Climate Change and Land Managers Renewables Fund
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	30.3	0.0	30.3
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	30.3	0.0	30.3
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	30.3	0.0	30.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	30.3	0.0	30.3
Budget Analysis			
Climate Change - Policy Development & Implementation	1.1	0.0	1.1
Land Managers Renewables Fund	0.5	0.0	0.5
Sustainable Action Fund	28.7	0.0	28.7
Net Expenditure	30.3	0.0	30.3

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM

Schedule 3.6 Scottish Water
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	-93.6	261.7	168.1
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	-93.6	261.7	168.1
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	-93.6	337.7	244.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	-76.0	-76.0
	-93.6	261.7	168.1
Budget Analysis			
Hydro Nation	4.7	0.0	4.7
Interest on Voted Loans	-100.5	0.0	-100.5
Drinking Water Quality Regulator	0.5	0.0	0.5
Private Water	1.7	0.0	1.7
Voted Loans	0.0	261.7	261.7
Net Expenditure	-93.6	261.7	168.1

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

RURAL ECONOMY AND TOURISM
Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	989.0	-158.4	830.6
Changes Proposed			
<i>Funding Changes</i>	15.5	0.0	15.5
<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	15.5	0.0	15.5
Proposed Budget following Summer Budget Revisions	1,004.5	-158.4	846.1

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
EU Support and Related Services	758.9	-161.4	597.5
Rural Services	44.5	0.0	44.5
Fisheries & Aquaculture Grants	11.4	0.0	11.4
Rural Economy Enterprise	78.7	0.0	78.7
Scottish Forestry	44.5	3.0	47.5
Forestry and Land Scotland	17.2	0.0	17.2
Tourism	49.2	0.0	49.2
Total Expenditure Limit	1,004.4	-158.4	846.0
Uk Funded AME: EU Support and Related Services	0.0	0.0	0.0
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Animal License Fees	0.1	0.0	0.1
Total Other Expenditure	0.1	0.0	0.1
Total Budget	1,004.5	-158.4	846.1

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

**Schedule 3.1 EU Support & Related Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	758.9	-161.4	597.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	758.9	-161.4	597.5
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	758.9	-161.4	597.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	758.9	-161.4	597.5
Budget Analysis			
CAP Pillar 1 Basic Payments	282.0	0.0	282.0
CAP Pillar 1 Greening Payments	142.0	0.0	142.0
CAP Pillar 1 Other Payments	48.0	0.0	48.0
Broadband	0.0	0.0	0.0
Agri Environmental Measures	42.7	0.0	42.7
Business Development	18.0	-190.3	-172.3
CAP Compliance Improvements	0.0	0.0	0.0
Crofting Assistance	1.7	-0.9	0.8
EU Income	-74.3	0.0	-74.3
Forestry	0.4	0.0	0.4
Leader	22.2	0.0	22.2
Less Favoured Area Support Scheme	30.2	0.0	30.2
ARE Operations (including Non-Cash)	129.7	9.8	139.5
Technical Assistance	0.6	0.0	0.6
Convergence Funding	95.7	0.0	95.7
Agricultural Transformation Fund	20.0	20.0	40.0
Net Expenditure	758.9	-161.4	597.5

RURAL ECONOMY AND TOURISM

**Schedule 3.2 Rural Services
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	34.5	0.0	34.5
Proposed changes	10.0	0.0	10.0
Summer BR Proposed Budget	44.5	0.0	44.5
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
Additional funding support for seafood processors	10.0	0.0	10.0
	10.0	0.0	10.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	44.5	0.0	44.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	44.5	0.0	44.5
Budget Analysis			
Agricultural & Horticultural Advice & Support	2.5	0.0	2.5
Animal Health	17.2	0.0	17.2
Crofting Commission	2.7	0.0	2.7
Food Industry Support	16.6	0.0	16.6
Rural Cohesion	0.6	0.0	0.6
Veterinary Surveillance	4.9	0.0	4.9
Net Expenditure	44.5	0.0	44.5

RURAL ECONOMY AND TOURISM

**Schedule 3.3 Fisheries & Aquaculture Grants
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	5.9	0.0	5.9
Proposed changes	5.5	0.0	5.5
Summer BR Proposed Budget	11.4	0.0	11.4
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
Additional funding for Fisheries business support package	6.0	0.0	6.0
Redeployment of Fisheries Transition funding to support Covid 19 measures	-0.5	0.0	-0.5
	5.5	0.0	5.5

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	20.6	0.0	20.6
<i>Less:</i> Retained Income	-9.2	0.0	-9.2
Capital Receipts Applied	0.0	0.0	0.0
	11.4	0.0	11.4
Budget Analysis			
EU Fisheries Grants	20.1	0.0	20.1
Fisheries Transition Fund	-0.5	0.0	-0.5
Fisheries Harbour Grants	1.0	0.0	1.0
Marine EU Income	-9.2	0.0	-9.2
Net Expenditure	11.4	0.0	11.4

RURAL ECONOMY AND TOURISM

**Schedule 3.4 Rural Economy Enterprise
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	78.7	0.0	78.7
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	78.7	0.0	78.7
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	78.7	0.0	78.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	78.7	0.0	78.7
Budget Analysis			
Highlands and Islands Enterprise	53.1	0.0	53.1
South of Scotland Enterprise	25.6	0.0	25.6
Net Expenditure	78.7	0.0	78.7

RURAL ECONOMY AND TOURISM

**Schedule 3.5 Scottish Forestry
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	44.5	3.0	47.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	44.5	3.0	47.5
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	44.5	3.0	47.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	44.5	3.0	47.5
Budget Analysis			
Programme and Running Costs	17.5	0.0	17.5
Depreciation	0.1	0.0	0.1
Policy Regulation and Administration	0.0	0.0	0.0
Woodland Grants	53.8	3.0	56.8
EC Receipts	-26.9	0.0	-26.9
Net Expenditure	44.5	3.0	47.5

RURAL ECONOMY AND TOURISM

**Schedule 3.6 Forestry and Land Scotland
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	17.2	0.0	17.2
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	17.2	0.0	17.2
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	17.2	0.0	17.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	17.2	0.0	17.2
Budget Analysis			
Forestry and Land Scotland Resource	13.6	0.0	13.6
Forestry and Land Scotland Capital	3.6	0.0	3.6
Net Expenditure	17.2	0.0	17.2

RURAL ECONOMY AND TOURISM

Schedule 3.7 Tourism
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	49.2	0.0	49.2
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	49.2	0.0	49.2
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	49.2	0.0	49.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	49.2	0.0	49.2
Budget Analysis			
Tourism	49.2	0.0	49.2
Net Expenditure	49.2	0.0	49.2

ECONOMY, FAIR WORK AND CULTURE

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Departmental Budget in the Budget Act	566.3	296.7	863.0
Changes Proposed			
<i>Funding Changes</i>	145.8	0.0	145.8
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	145.8	0.0	145.8
Proposed Budget following Summer Budget Revision	712.1	296.7	1008.8

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Employability and Training	57.5	0.0	57.5
Enterprise, Trade and Investment	409.8	35.2	445.0
European Social Fund - 2014-20 Programmes	0.0	0.0	0.0
European Regional Development Fund	0.0	0.0	0.0
Economic Advice	12.7	0.0	12.7
Scottish National Investment Bank	21.1	260.0	281.1
Culture, Tourism and Major Events	171.2	1.5	172.7
Historic Environment Scotland	39.8	0.0	39.8
Total Expenditure Limit	712.1	296.7	1008.8
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Departmental Budget	712.1	296.7	1008.8

Total Limit on Income (accruing resources)	350.0
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ECONOMY, FAIR WORK AND CULTURE

**Schedule 3.1 Employability and Training
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	57.5	0.0	57.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	57.5	0.0	57.5
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	57.5	0.0	57.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	57.5	0.0	57.5
Budget Analysis			
Employability and Training	57.5	0.0	57.5
Net Expenditure	57.5	0.0	57.5

ECONOMY, FAIR WORK AND CULTURE

**Schedule 3.2 Enterprise, Trade and Investment
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	265.8	35.2	301.0
Proposed changes	144.0	0.0	144.0
Summer BR Proposed Budget	409.8	35.2	445.0
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Additional funding for the Pivotal Enterprises Resilience Fund	90.0	0.0	90.0
Additional funding for the Newly self-employed Hardship Fund	34.0	0.0	34.0
Additional funding for the Creative, Tourism and Hospitality Enterprises	20.0	0.0	20.0
	144.0	0.0	144.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	409.8	35.2	445.0
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	409.8	35.2	445.0
Budget Analysis			
Enterprise	325.1	23.7	348.8
Innovation & Industries	84.7	11.5	96.2
Net Expenditure	409.8	35.2	445.0

ECONOMY, FAIR WORK AND CULTURE

Schedule 3.3 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
Summer BR Proposed Budget	0.0	0.0	0.0
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer 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

Annual European Social Fund (ESF)/European Regional Development Fund (ERDF) expenditure is offset by corresponding claims from the European Commission (EC), with the final claim anticipated in 2023. Annual pre-financing from the EC allows payment of claims to Lead Partners, prior to submission of those claims to the EC, in line with EC regulations. An annual reconciliation of pre-financing, expenditure and claims is completed as part of the ESF/ERDF Annual Accounts closure process.

ECONOMY, FAIR WORK AND CULTURE

Schedule 3.4 European Regional Development Fund
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
Summer BR Proposed Budget	0.0	0.0	0.0
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer 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

Annual European Social Fund (ESF)/European Regional Development Fund (ERDF) expenditure is offset by corresponding claims from the European Commission (EC), with the final claim anticipated in 2023. Annual pre-financing from the EC allows payment of claims to Lead Partners, prior to submission of those claims to the EC, in line with EC regulations. An annual reconciliation of pre-financing, expenditure and claims is completed as part of the ESF/ERDF Annual Accounts closure process.

ECONOMY, FAIR WORK AND CULTURE

Schedule 3.5 Economic Advice
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	12.7	0.0	12.7
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	12.7	0.0	12.7
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	12.7	0.0	12.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	12.7	0.0	12.7
Budget Analysis			
Consumer Scotland Policy and Advice	5.0	0.0	5.0
Council of Economic Advisers	0.1	0.0	0.1
Office of the Chief Economic Adviser	6.3	0.0	6.3
Economic Policy and Advice	1.3	0.0	1.3
Net Expenditure	12.7	0.0	12.7

ECONOMY, FAIR WORK AND CULTURE

**Schedule 3.6 Scottish National Investment Bank
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	21.1	260.0	281.1
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	21.1	260.0	281.1
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	21.1	260.0	281.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	21.1	260.0	281.1
Budget Analysis			
Scottish National Investment Bank	21.1	220.0	241.1
Other support	0.0	40.0	40.0
Net Expenditure	21.1	260.0	281.1

ECONOMY, FAIR WORK AND CULTURE

Schedule 3.7 Culture, Tourism and Major Events
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	169.4	1.5	170.9
Proposed changes	1.8	0.0	1.8
Summer BR Proposed Budget	171.2	1.5	172.7
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
Additional funding to Creative Scotland for Bridging Bursaries Scheme	1.0	0.0	1.0
Miscellaneous	0.8	0.0	0.8
	1.8	0.0	1.8

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	171.2	1.5	172.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	171.2	1.5	172.7
Budget Analysis			
Culture, Tourism and Major Events Staffing	4.4	0.0	4.4
Creative Scotland & Other Arts	67.0	1.5	68.5
Cultural Collections	70.3	0.0	70.3
National Performing Companies	22.9	0.0	22.9
Major Events and Themed Years	6.6	0.0	6.6
Net Expenditure	171.2	1.5	172.7

ECONOMY, FAIR WORK AND CULTURE

**Schedule 3.8 Historic Environment Scotland
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	39.8	0.0	39.8
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	39.8	0.0	39.8
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	96.9	0.0	96.9
<i>Less:</i> Retained Income	-57.1	0.0	-57.1
Capital Receipts Applied	0.0	0.0	0.0
	39.8	0.0	39.8
Budget Analysis			
Operational Costs	97.1	0.0	97.1
Capital Expenditure	6.0	0.0	6.0
Less Income	-63.3	0.0	-63.3
Net Expenditure	39.8	0.0	39.8

SOCIAL SECURITY AND OLDER PEOPLE

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	3,719.0	69.2	3,788.2
Changes Proposed			
<i>Funding Changes</i>	39.2	-1.0	38.2
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	39.2	-1.0	38.2
Proposed Budget following Summer Budget Revision	3,758.2	68.2	3,826.4

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Social Security	283.5	59.0	342.5
Social Security Assistance	3,444.5	9.2	3,453.7
Equalities	30.2	0.0	30.2
Total Expenditure Limit	3,758.2	68.2	3,826.4
Uk Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	3,758.2	68.2	3,826.4

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

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	308.5	60.0	368.5
Proposed changes	-25.0	-1.0	-26.0
Summer BR Proposed Budget	283.5	59.0	342.5
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Social Security Advice Policy and Programme Costs - redeployment of funding to support Covid 19 measures	-7.0	-1.0	-8.0
Social Security Scotland - redeployment of funding to support Covid 19 measures	-18.0	0.0	-18.0
	-25.0	-1.0	-26.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	283.5	59.0	342.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	283.5	59.0	342.5
Budget Analysis			
Scottish Welfare Fund - Administration	5.5	0.0	5.5
Discretionary Housing Payments - Administration	1.2	0.0	1.2
Social Security Advice Policy and Programme Costs	108.4	59.0	167.4
Social Security Scotland	168.4	0.0	168.4
Net Expenditure	283.5	59.0	342.5

SOCIAL SECURITY AND OLDER PEOPLE

**Schedule 3.2 Social Security Assistance
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	3,380.3	9.2	3,389.5
Proposed changes	64.2	0.0	64.2
Summer BR Proposed Budget	3,444.5	9.2	3,453.7
Proposed changes ABR Proposed Budget			
Summary of proposed changes			
Additional funding for Scottish Welfare Fund	45.0	0.0	45.0
Additional funding for Carer's Allowance Supplement	19.2	0.0	19.2
	64.2	0.0	64.2

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	3,444.5	9.2	3,453.7
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	3,444.5	9.2	3,453.7
Budget Analysis			
Scottish Welfare Fund	80.5	0.0	80.5
Discretionary Housing Payments - BTM	59.7	0.0	59.7
Discretionary Housing Payments - Other	12.9	0.0	12.9
Funeral Support Payment	0.0	9.2	9.2
Carer's Allowance	291.6	0.0	291.6
Carer's Allowance Supplement	58.0	0.0	58.0
Best Start Grant	17.5	0.0	17.5
Personal Independence Payment	1,582.9	0.0	1,582.9
Attendance Allowance	532.2	0.0	532.2
Disability Living Allowance (Adult)	501.9	0.0	501.9
Child Disability Assistance (DLA Child and DACYP)	216.6	0.0	216.6
Industrial Injuries Disablement Scheme	80.2	0.0	80.2
Severe Disablement Allowance	7.5	0.0	7.5
Job Start Payment	2.0	0.0	2.0
Young Carer Grant	1.0	0.0	1.0
Net Expenditure	3,444.5	9.2	3,453.7

SOCIAL SECURITY AND OLDER PEOPLE

**Schedule 3.3 Equalities
Details of Proposed Budget**

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	30.2	0.0	30.2
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	30.2	0.0	30.2
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	30.2	0.0	30.2
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	30.2	0.0	30.2
Budget Analysis			
Equalities	30.2	0.0	30.2
Net Expenditure	30.2	0.0	30.2

CONSTITUTION, EUROPE AND EXTERNAL AFFAIRS

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	40.6	0.0	40.6
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	40.6	0.0	40.6

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Government Business and Constitutional Relations	16.1	0.0	16.1
External Affairs	24.5	0.0	24.5
Total Expenditure Limit	40.6	0.0	40.6
UK Funded AME:			
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	40.6	0.0	40.6

Total Limit on Income (accruing resources)	0.0
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CONSTITUTION, EUROPE AND EXTERNAL AFFAIRS

Schedule 3.1 Government Business and Constitutional Relations
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	16.1	0.0	16.1
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	16.1	0.0	16.1
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	16.1	0.0	16.1
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	16.1	0.0	16.1
Budget Analysis			
Office of the Chief Researcher	0.5	0.0	0.5
Royal and Ceremonial	0.4	0.0	0.4
Local Government Elections	2.1	0.0	2.1
Boundary Commission	0.4	0.0	0.4
Scottish Parliamentary Elections	1.0	0.0	1.0
Extension of Freedom of Information Coverage	0.1	0.0	0.1
Referendums Act Implementation	0.1	0.0	0.1
Citizens' Assembly	0.2	0.0	0.2
Veterans	0.2	0.0	0.2
Government Business and Constitution Relations Policy and Coordination	11.1	0.0	11.1
Net Expenditure	16.1	0.0	16.1

CONSTITUTION, EUROPE AND EXTERNAL AFFAIRS

Schedule 3.2 External Affairs

Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	24.5	0.0	24.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	24.5	0.0	24.5
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	24.5	0.0	24.5
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	24.5	0.0	24.5
Budget Analysis			
International Relations	24.4	0.0	24.4
British Irish Council	0.1	0.0	0.1
Net Expenditure	24.5	0.0	24.5

THE CROWN OFFICE AND PROCURATOR FISCAL SERVICE

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	129.5	4.3	133.8
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>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	129.5	4.3	133.8

	Operating £m	Capital £m	Total £m
Expenditure Limit: The Crown Office and Procurator Fiscal Service	129.5	4.3	133.8
Total Expenditure Limit	129.5	4.3	133.8
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	129.5	4.3	133.8

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	129.5	4.3	133.8
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	129.5	4.3	133.8
Proposed changes			
ABR Proposed Budget			
Summary of Proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	129.5	4.3	133.8
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	129.5	4.3	133.8
Budget Analysis			
Staff Costs	95.0	0.0	95.0
Office Costs	3.8	0.0	3.8
Case Related	13.3	0.0	13.3
Centrally Managed Costs	17.4	0.0	17.4
Capital Expenditure	0.0	4.3	4.3
Net Expenditure	129.5	4.3	133.8

Income to be surrendered	20.0
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NATIONAL RECORDS OF SCOTLAND

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	62.3	3.0	65.3
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 Summer Budget Revision	62.3	3.0	65.3

	Operating £m	Capital £m	Total £m
Expenditure Limit: National Records of Scotland	62.3	3.0	65.3
Total Expenditure Limit	62.3	3.0	65.3
UK Funded AME:	0.0	0.0	0.0
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure:	0.0	0.0	0.0
Total Other Expenditure	0.0	0.0	0.0
Total Budget	62.3	3.0	65.3

Total Limit on Income (accruing resources)	9.8
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NATIONAL RECORDS OF SCOTLAND

Schedule 3.1 National Records of Scotland
Details of Proposed Budget

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	62.3	3.0	65.3
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	62.3	3.0	65.3
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	68.1	3.0	71.1
<i>Less: Retained Income</i>	-5.8	0.0	-5.8
Capital Receipts Applied	0.0	0.0	0.0
	62.3	3.0	65.3
Budget Analysis			
Administration Costs	68.1	0.0	68.1
Capital Expenditure	0.0	3.0	3.0
Less Income	-5.8	0.0	-5.8
Net Expenditure	62.3	3.0	65.3

OFFICE OF THE SCOTTISH CHARITY REGULATOR

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	3.3	0.0	3.3
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 Summer Budget Revision	3.3	0.0	3.3

	Operating £m	Capital £m	Total £m
Expenditure Limit: Office of the Scottish Charity Regulator	3.3	0.0	3.3
Total Expenditure Limit	3.3	0.0	3.3
UK Funded AME: Total Uk Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	3.3	0.0	3.3

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	3.3	0.0	3.3
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	3.3	0.0	3.3
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	3.3	0.0	3.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	3.3	0.0	3.3
Budget Analysis			
OSCR Administration Costs	3.3	0.0	3.3
Net Expenditure	3.3	0.0	3.3

SCOTTISH COURTS AND TRIBUNALS SERVICE

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	114.6	8.0	122.6
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	114.6	8.0	122.6

	Operating £m	Capital £m	Total £m
Expenditure Limit: Scottish Courts and Tribunals Service	114.6	8.0	122.6
Total Expenditure Limit	114.6	8.0	122.6
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	114.6	8.0	122.6

Total Limit on Income (accruing resources)	46.0
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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	114.6	8.0	122.6
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	114.6	8.0	122.6
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	160.4	8.0	168.4
<i>Less: Retained Income</i>	-45.8	0.0	-45.8
Capital Receipts Applied	0.0	0.0	0.0
	114.6	8.0	122.6
Budget Analysis			
Operating Expenditure	160.4	0.0	160.4
Less Civil Fees	-34.3	0.0	-34.3
Less Other Income (SCS)	-11.5	0.0	-11.5
Scottish Court Service Capital	0.0	8.0	8.0
Net Expenditure	114.6	8.0	122.6

SCOTTISH FISCAL COMMISSION

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	1.9	0.0	1.9
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	1.9	0.0	1.9

	Operating £m	Capital £m	Total £m
Expenditure Limit: Scottish Fiscal Commission	1.9	0.0	1.9
Total Expenditure Limit	1.9	0.0	1.9
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	1.9	0.0	1.9

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	1.9	0.0	1.9
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	1.9	0.0	1.9
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	1.9	0.0	1.9
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	1.9	0.0	1.9
Budget Analysis			
Scottish Fiscal Commission	1.9	0.0	1.9
Net Expenditure	1.9	0.0	1.9

REVENUE SCOTLAND

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	6.1	0.5	6.6
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	6.1	0.5	6.6

	Operating £m	Capital £m	Total £m
Expenditure Limit: Revenue Scotland	6.1	0.5	6.6
Total Expenditure Limit	6.1	0.5	6.6
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	6.1	0.5	6.6

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	0.5	6.6
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	6.1	0.5	6.6
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	6.1	0.5	6.6
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	6.1	0.5	6.6
Budget Analysis			
Administration Costs	6.1	0.5	6.6
Net Expenditure	6.1	0.5	6.6

REGISTERS OF SCOTLAND

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	8.4	4.0	12.4
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	8.4	4.0	12.4

	Operating £m	Capital £m	Total £m
Expenditure Limit: Registers of Scotland	8.4	4.0	12.4
Total Expenditure Limit	8.4	4.0	12.4
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	8.4	4.0	12.4

Total Limit on Income (accruing resources)	100.0
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REGISTERS OF SCOTLAND

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

Proposed Changes	Operating £m	Capital £m	Total £m
Original Budget	8.4	4.0	12.4
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	8.4	4.0	12.4
Proposed changes ABR Proposed Budget			
Summary of proposed changes	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	8.4	4.0	12.4
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	8.4	4.0	12.4
Budget Analysis			
Registers of Scotland	8.4	4.0	12.4
Net Expenditure	8.4	4.0	12.4

FOOD STANDARDS SCOTLAND

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	16.0	0.0	16.0
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Changes</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	16.0	0.0	16.0

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Food Standards Agency	15.6	0.0	15.6
Total Expenditure Limit	15.6	0.0	15.6
UK Funded AME:	0.4	0.0	0.4
Total UK Funded AME	0.4	0.0	0.4
Other Expenditure :	0.0	0.0	0.0
Total Other Expenditure	0.0	0.0	0.0
Total Budget	16.0	0.0	16.0

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	16.0	0.0	16.0
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	16.0	0.0	16.0
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	19.4	0.0	19.4
<i>Less:</i> Retained Income	-3.4	0.0	-3.4
Capital Receipts Applied	0.0	0.0	0.0
	16.0	0.0	16.0
Budget Analysis			
Administration-	16.0	0.0	16.0
Capital Expenditure-	0.0	0.0	0.0
Net Expenditure	16.0	0.0	16.0

SCOTTISH HOUSING REGULATOR

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	4.3	0.0	4.3
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 Summer Budget Revision	4.3	0.0	4.3

	Operating £m	Capital £m	Total £m
Expenditure Limit: Scottish Housing Regulator	4.3	0.0	4.3
Total Expenditure Limit	4.3	0.0	4.3
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	4.3	0.0	4.3

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	4.3	0.0	4.3
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	4.3	0.0	4.3
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	4.3	0.0	4.3
<i>Less:</i> Retained Income	0.0	0.0	0.0
Capital Receipts Applied	0.0	0.0	0.0
	4.3	0.0	4.3
Budget Analysis			
Scottish Housing Regulator-	4.3	0.0	4.3
Net Expenditure	4.3	0.0	4.3

SCOTTISH TEACHERS' AND NHS PENSION SCHEMES

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	5,385.1	0.0	5,385.1
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 Summer Budget Revision	5,385.1	0.0	5,385.1

	Operating £m	Capital £m	Total £m
Expenditure Limit:			
Total Expenditure Limit	0.0	0.0	0.0
UK Funded AME:			
NHS Pensions	3,548.5	0.0	3,548.5
Teachers' Pensions	1,836.6	0.0	1,836.6
Total UK Funded AME	5,385.1	0.0	5,385.1
Other Expenditure:			
Total Other Expenditure	0.0	0.0	0.0
Total Budget	5,385.1	0.0	5,385.1

Total Limit on Income (accruing resources)	2,700.0
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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	3,548.5	0.0	3,548.5
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	3,548.5	0.0	3,548.5
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	5,315.6	0.0	5,315.6
<i>Less:</i> Retained Income	-1,767.1	0.0	-1,767.1
Capital Receipts Applied	0.0	0.0	0.0
	3,548.5	0.0	3,548.5
Budget Analysis			
NHS Pension Scheme Expenditure	5,315.6	0.0	5,315.6
Retained Income from employee and employer contributions and transfers received (NHS)	-1,767.1	0.0	-1,767.1
Net Expenditure	3,548.5	0.0	3,548.5

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	1,836.6	0.0	1,836.6
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	1,836.6	0.0	1,836.6
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	2,760.8	0.0	2,760.8
<i>Less:</i> Retained Income	-924.2	0.0	-924.2
Capital Receipts Applied	0.0	0.0	0.0
	1,836.6	0.0	1,836.6
Budget Analysis			
Teachers' Pension Scheme Expenditure	2,760.8	0.0	2,760.8
Teachers' Retained Income from employee and employer contributions and transfers received	-924.2	0.0	-924.2
Net Expenditure	1,836.6	0.0	1,836.6

SCOTTISH PARLIAMENT CORPORATE BODY

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Act	106.3	0.9	107.2
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Net Whitehall transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	106.3	0.9	107.2

	Operating £m	Capital £m	Total £m
Expenditure Limit: Scottish Parliament Corporate Body	104.3	0.9	105.2
Total Expenditure Limit	104.3	0.9	105.2
UK Funded AME: Total UK Funded AME	2.0	0.0	2.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Budget	106.3	0.9	107.2

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	106.3	0.9	107.2
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	106.3	0.9	107.2
Proposed changes			
ABR Proposed Budget			
Summary of proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	107.3	0.9	108.2
<i>Less:</i> Retained Income	-1.0	0.0	-1.0
Capital Receipts Applied	0.0	0.0	0.0
	106.3	0.9	107.2
Budget Analysis			
Administration Costs-	106.3	0.0	106.3
Capital Expenditure-	0.0	0.9	0.9
Net Expenditure	106.3	0.9	107.2

AUDIT SCOTLAND

Schedule 2.1 Total Changes for the Summer Budget Revision

	Operating £m	Capital £m	Total £m
Total Budget in the Budget Bill	8.7	0.2	8.9
Changes Proposed			
<i>Funding Changes</i>	0.0	0.0	0.0
<i>Technical Adjustments</i>	0.0	0.0	0.0
<i>Net Whitehall Transfers</i>	0.0	0.0	0.0
<i>Net Transfers within Scottish Block</i>	0.0	0.0	0.0
Total changes proposed	0.0	0.0	0.0
Proposed Budget following Summer Budget Revision	8.7	0.2	8.9

	Operating £m	Capital £m	Total £m
Expenditure Limit: Audit Scotland	8.7	0.2	8.9
Total Expenditure Limit	8.7	0.2	8.9
UK Funded AME: Total UK Funded AME	0.0	0.0	0.0
Total UK Funded AME	0.0	0.0	0.0
Other Expenditure: Total Other Expenditure	0.0	0.0	0.0
Total Other Expenditure	0.0	0.0	0.0
Total Budget	8.7	0.2	8.9

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	8.7	0.2	8.9
Proposed changes	0.0	0.0	0.0
Summer BR Proposed Budget	8.7	0.2	8.9
Proposed changes			
ABR Proposed Budget			
Summary of Proposed changes			
	0.0	0.0	0.0
	0.0	0.0	0.0

Proposed Budget following Summer Budget Revision	Operating £m	Capital £m	Total £m
Gross Expenditure	27.1	0.2	27.3
<i>Less:</i> Retained Income	-18.4	0.0	-18.4
Capital Receipts Applied	0.0	0.0	0.0
	8.7	0.2	8.9
Budget Analysis			
Capital-	0.0	0.2	0.2
Support to Parliament & the Auditor General:			
Current expenditure-	15.2	0.0	15.2
<i>Less:</i> income from fees and charges-	-6.5	0.0	-6.5
Support to the Accounts Commission:			
Current expenditure-	11.9	0.0	11.9
<i>Less:</i> income from fees and charges-	-11.9	0.0	-11.9
Net Expenditure	8.7	0.2	8.9



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Any enquiries regarding this publication should be sent to us at

The Scottish Government
St Andrew's House
Edinburgh
EH1 3DG

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