

FSA Priorities and Budget for 2023-24 - Annex B

FSA BC 24/03/04 - Annex B

2024/25 FSA Budgets

| | 23/24 Budget £m | 24/25 Budget £m |
|---------------------------------|--------------------|--------------------|
| FSA Westminster | | |
| Income* | (41) | (44) |
| Staff Costs | 121 | 124 |
| Non-Pay Costs | 45 | 42 |
| Capital Expenditure | 5 | 3 |
| Net Cost of Operations** | 130 | 125 |
| FSA Wales | 5 | 5 |
| FSA Northern Ireland | 15 | ***12 |
| TOTAL FSA** | 150 | 142 |

* Includes £42m to partially cover FSA's work on delivering meat hygiene controls, £38.1m of which is expected to come from industry and the remainder from other public bodies. The full chargeable cost of delivering these controls is budgeted at £53.1m.

** Excluding Annually Managed Expenditure (AME)

*** Reduction represents Windsor Framework funding. Separate bid submitted to NI Department of Finance for 24/25.

2024/25 Westminster Budgets by Directorate (£m)

| Budget | Information & Science | Operations (Ops) | People & Resources (P&RG) | Policy | Strategy & Regulatory compliance (SRCD) | UK & International Affairs (UKIA) | Centrally Managed** | TOTAL |
|--------|--------------------------|---------------------|---------------------------------|--------|--|--|------------------------|-------|
|--------|--------------------------|---------------------|---------------------------------|--------|--|--|------------------------|-------|

| | | | | | | | | |
|--------------------------------|-----------|-----------|-----------|----------|-----------|----------|-----------|------------|
| Income | 0 | (42) | 0 | (2) | 0 | 0 | 0 | (44) |
| Staff Costs | 14 | 72 | 8 | 8 | 15 | 5 | 2 | 124 |
| Non-Pay Costs | 16 | 5 | 4 | 2 | 8 | 0 | 7 | 42 |
| Capital Expenditure | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 3 |
| Net Cost of Operations* | 31 | 36 | 12 | 8 | 23 | 5 | 10 | 125 |

** Excluding Annually Managed Expenditure (AME)*

*** Centrally managed consists of budgets outside of individual budget holder control, including depreciation and central contingency.*