

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.*