

**FINANCIAL ALLOCATION OF RESOURCES TO  
THE FOOD SAFETY FUNCTION**

<b>BUDGET HEADING</b>	<b>2009/10 Estimate £</b>
Employees' salaries and on costs	162,100
Suppliers and services	1,450
Third party payments	400
<u>Central Departmental and Technical Support Services</u>	
<ul style="list-style-type: none"> <li>• Information technology expenses</li> </ul>	6,500
<ul style="list-style-type: none"> <li>• Central salaries and administration</li> </ul>	3,150
<ul style="list-style-type: none"> <li>• Departmental Administrative expenses</li> </ul>	62,600
<b>Total Expenditure</b>	<b><u>236,200</u></b>
<u>Income</u>	
<ul style="list-style-type: none"> <li>• Court Costs</li> </ul>	1,000
<ul style="list-style-type: none"> <li>• Food Inspection</li> </ul>	2,450
<ul style="list-style-type: none"> <li>• Training Courses</li> </ul>	5,200
<ul style="list-style-type: none"> <li>• Sponsorship</li> </ul>	800
<b>Total Income</b>	9,450
<b>Total Expenditure</b>	<b><u>226,750</u></b>