S.P. 12/25

St Helena Government

ST HELENA GOVERNMENT

THIRD SUPPLEMENTARY ESTIMATES 2024/25

LAID UPON THE TABLE 27 MARCH 2025

Third Supplementary Estimates 2024/25

Head	Original Appropriation £'000	First Supplementary Appropriation £'000	Revised Appropriation after First Supplementary Appropriation £'000	Second Supplementary Appropriation £'000	Revised Appropriation after Second Supplementary Appropriation £'000	Withdrawal Warrant £'000	Third Supplementary Appropriation £'000	Revised Appropriation after Third Supplementary Appropriation £'000	Details
Recurrent Expenditure									
12: Central Support Service	10,411	0	10,411	19	10,430	0	374	**10,804**	Additional funding required for Technical Co-operation Posts employee costs.
14: Attorney General's Chambers	105	0	105	0	105	0	4	**109**	Additional funding required for Legal Support Services.
15: Safety, Security and Home Affairs	2,854	0	2,854	120	2,974	0	0	**2,974**	N/a
16: Judicial Services	146	0	146	7	153	0	0	**153**	N/a
17: Treasury	7,927	546	8,473	232	8,705	(951)	10	**7,764**	Additional legal support for ongoing litigation cases.
18: Police Operations	872	0	872	30	902	0	0	**902**	N/a
19: Economic Development	5,778	0	5,778	930	6,708	0	401	**7,109**	Additional funding required for i) Reclassification of capital expenditure to recurrent for expenses incurred under the Aviation Fuel Contract £250k. ii) Projected losses on the Air Service contract £76k. iii) Reclassification of capital expenditure to recurrent for the Tourism Development Programme that cannot be capitalised £75k.
22: Education, Skills and Employment	3,562	0	3,562	0	3,562	0	0	**3,562**	N/a
23: Health and Social Care	9,466	0	9,466	137	9,603	0	585	**10,188**	Additional funding required for i) Increased requirements for cancer treatment and cost of medications £189k. ii) Overseas medical treatment £114k. iii) Reclassification of capital expenditure to recurrent for transfer to a Special Fund intended for upgrading Patient Information System £55k. iv) Operational costs incurred for residential child care services £54k v) Aeromedical evacuation £32k vi) EMIS licence fees £31k. vii) Increased electricity costs for the hospital resulting from tariff changes £25k. viii) Increased need for the medical laboratory to refer specimens off island for testing £25k. ix) Employee costs across the portfolio £21k. x) IT recharges £21k. xi) Medical supplies for use at the Community Care Complex £16k. xii) Transport recharges £2k.
26: Environment, Natural Resources and Planning	1,651	0	1,651	4	1,655	**0**	18	**1,673**	Additional funding required for employee costs across the portfolio.
Total Recurrent Expenditure Supplementary Appropriation requested	**42,772**	**546**	**43,318**	**1,479**	**44,797**	(951)	**1,392**	**45,238**	
Capital Expenditure									
15: Safety, Security and Home Affairs	102	0	102	40	142	(32)	0	**110**	N/a
19: Economic Development	325	0	325	80	405	0	0	**405**	N/a
22: Education, Skills and Employment	68	0	68	0	68	0	0	**68**	N/a
23: Health and Social Care	73	0	73	0	73	0	31	**104**	Replacement of hospital autoclave.
26: Environment, Natural Resources and Planning	0	0	0	26	26	0	0	**26**	N/a
Total Capital Supplementary Appropriation requested	**568**	**0**	**568**	**146**	**714**	(32)	**31**	**713**	
Total Appropriation	**43,340**	**546**	**43,886**	**1,625**	**45,511**	(983)	**1,423**	**45,951**	

FUNDING

Head	Funding (Recurrent) £'000	Funding (Capital) £'000	Funding (Total) £'000	Details
15: Safety, Security and Home Affairs	40	40	**80**	i) Reallocation of recurrent appropriation to capital. ii) Withdrawal from projected saving on capital budget.
19: Economic Development	0	325	**325**	Reallocation of capital appropriation to recurrent.
17: Treasury	147	0	**147**	Withdrawal from: i) Ring-fenced support funding to be applied to costs associated with accumulated losses on Airlink services contract under Head 19. ii) Ring-fenced support funding to be applied to costs associated with Aeromedical evacuation under Head 23. iii) Other employee costs to be applied to Head 23 and Head 26.
23: Health and Social Care	0	55	**55**	Reallocation of capital appropriation to recurrent for transfer to a Special Fund.
Consolidated Fund	816	0	**816**	Withdrawal from the Consolidated Fund.
Total Funding Support	**1,003**	**420**	**1,423**	