



ST. HELENA

GOVERNMENT OF SAINT HELENA

SECOND SUPPLEMENTARY APPROPRIATION (2016/2017)
ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND
CAPITAL EXPENDITURE

2016/2017

Laid upon the Table, 9th December 2016

GOVERNMENT OF ST HELENA
Supplementary Appropriation 2016/17

EXPENDITURE

Head	Supplementary Appropriation Request (Recurrent) £'000	Supplementary Appropriation Request (Capital) £'000	Supplementary Appropriation Request (Total) £'000	Comments
12: Corporate Services - Support, Planning and Policy	88	45		133 Salary revision required to be appropriated from central funds, other employee costs incurred during the year not budgeted for and vacancy savings not achieved (£18K). Increase in the annual retainer fee for the Chief Justice agreed during the financial year, additional Supreme Court sitting that will incur additional fees and travel costs and the associated administration costs that was not budgeted for (£64K). Travel expenses and legal fees for Supreme Court sitting for Attorney General's Chambers (£6K) Contract fee for revision of the laws of St. Helena, Ascension and Tristan da Cunha agreed late 2015/16 (£45K)
15: Police	40	0		40 Salary revision and market forces supplement required to be appropriated from central funds (£27K) Internet connection from Airport to Jamestown not budgeted for (£4K) Travel costs associated with accompanying prisoner to St Helena (£9K)
17: Corporate Services - Corporate Finance	18			18 Remaining balance of compensation payments made during the year not covered by savings from other areas within the budget.
21: Shipping	705			705 Additional shipping subsidy required as a result of the agreement made during the year to continue the shipping service beyond July 2016. The additional budget required is based on the current budget provision against projected running costs to the end of the financial year that includes assumptions on passenger and freight revenues, bunker and fuel costs and the rate of exchange against the dollar.
23: Health		43		43 Capital contribution for the purchase of a mammography machine for the hospital.
26: Environment & Natural Resources	21	20		41 Market forces supplement required to be appropriated from central funds (£10K) Increased costs associated with LEMP Activities (£11K) Purchase of bio-remediation pad and replacement bird control net previously budgeted under recurrent expenditure (£20K)
Total Supplementary Appropriation requested	872	108	980	
13: Corporate Services - Corporate Human Resources	Withdrawal	135	0	135 Projected under spend on Technical Cooperation posts.
20: Pensions and Benefits	Withdrawal	104	0	104 Projected under spend.
23: Health	Withdrawal	500	0	500 Projected under spend on aero medical evacuation budget.
26: Environment & Natural Resources	Additional Revenue	11	0	11 Increase in revenue through LEMP work.
26: Environment & Natural Resources	Transfer	20	0	20 Funding appropriated under recurrent budget being transferred to capital budget.
29: Safeguarding	Withdrawal	210	0	210 Social care computer system previously budgeted under recurrent expenditure.
Total funding support		980	0	980