

S.P. 04/24



St Helena
Government

ST HELENA GOVERNMENT
SECOND SUPPLEMENTARY ESTIMATES 2023-24

LAYS ON THE TABLE 25th MARCH 2024

Second Supplementary Estimates 2023/24

Head	Original Appropriation £'000	First Supplementary Appropriation £'000	Revised Appropriation after First Supplementary Appropriation £'000	Second Supplementary Appropriation Requested £'000	Revised Appropriation after Second Supplementary Appropriation £'000	Details
Recurrent Expenditure						
12: Central Support Service	10,025	541	10,566	0	10,566	N/a
14: Attorney General's Chambers	105	29	134	0	134	N/a
15: Safety, Security and Home Affairs	2,563	89	2,652	13	2,665	Additional funding required for ongoing Asylum Case £7k
16: Judicial Services	147	5	152	0	152	Overtime payments for Royal St Helena Police Service incurred during HRH visit £6k
17: Treasury, Infrastructure & Sustainable Development	13,379	0	13,379	1,007	14,386	Additional Funding required for: i) Freight Subsidy and Shipping costs £228k ii) Air Services Contract for accumulated losses on Airlink flights for the year £675k iii) Additional legal fees for criminal and civil cases £94k iv) Increased cost for the continuation of the Public Transport Service £10k
22: Education, Skills & Employment	3,585	0	3,585	0	3,585	N/a
23: Health and Social Care	8,788	886	9,674	838	10,512	Additional Funding required for: i) Overseas Medical Treatment £573k ii) Aero Medical Evacuation £307k
26: Environment, Natural Resources & Planning	1,682	0	1,682	0	1,682	The overspend on the Overseas Medical Treatment and Aero Medical Evacuation budgets of £880k is reduced to £838k from savings within Head 23.
Total Recurrent Expenditure Supplementary Appropriation Requested	40,274	1,550	41,824	1,858	43,682	
Capital Expenditure						
15: Safety, Security and Home Affairs	40	0	40	0	40	N/a
17: Treasury, Infrastructure & Sustainable Development	703	0	703	0	703	N/a
23: Health and Social Care	368	59	427	0	427	N/a
Total Capital Supplementary Appropriation requested	1,111	59	1,170	0	1,170	
Total Appropriation	41,385	1,609	42,994	1,858	44,852	
FUNDING						
Head	Funding (Recurrent) £'000	Funding (Capital) £'000	Funding (Total) £'000	Details		
12: Central Support Service	500	0	500	Withdrawal: Projected underspend on Employee Costs.		
14: Attorney General's Chambers	10	0	10	Withdrawal: Projected underspend on Employee Costs.		
17: Treasury, Infrastructure and Sustainable Development	950		950	Proposed additional Financial Aid appropriated from the ring-fenced support funding to be applied for contribution to: i) the projected overspend on Overseas Medical Treatment and Aero Medical Evacuation £275k ii) the projected losses incurred by Airlink for flights £675k		
Consolidated Fund	398	0	398	Withdrawal from the Consolidated Fund.		
Total Funding Support	1,858	0	1,858			

