



St Helena  
Government

ST HELENA GOVERNMENT  
SUPPLEMENTARY ESTIMATES

2023/24



Supplementary Estimates 2023/24

| Head   | Original Appropriation<br>£'000 | Supplementary Appropriation Request<br>£'000 | Revised Appropriation<br>£'000 | Details  |
|--|---------------------------------|--|--------------------------------|--|
| <b>Recurrent Expenditure</b>                               |                                 |  |                                |  |
| 12: Central Support Service                                | 10,025                          | 541  | 10,566                         | Estimated vacancy savings built into the Technical Cooperation budget have not been realised. The overspend on the Technical Cooperation budget of £543k is reduced to £541k from savings within Head 12.                              |
| 14: Attorney General's Chambers                            | 105                             | 29   | 134                            | Additional funding required for Legal Support Services   |
| 15: Safety, Security and Home Affairs                      | 2,563                           | 89   | 2,652                          | Additional funding required for:<br>i) Increase of food supplies for HM Prison £6k<br>ii) Operation Safeguard £50k<br>iii) Immigration Licences £19k<br>iv) OTRICS Lease Circuit used by Immigration £7k<br>v) Ongoing Asylum Case £7k |
| 16: Judicial Services                                      | 147                             | 5  | 152                            | Additional funding required for Appeal case  |
| 17: Treasury, Infrastructure & Sustainable Development     | 13,379                          | 0  | 13,379                         | N/a  |
| 22: Education, Skills & Employment                         | 3,585                           | 0  | 3,585                          | N/a  |
| 23: Health and Social Care                                 | 8,788                           | 886  | 9,674                          | Recurrent funding required for:<br>i) Overseas Medical Treatment £600k<br>ii) Medical Supplies £103k<br>iii) Community Carers Allowance £148k<br>iv) Better Life Allowance £30k  |
| 26: Environment, Natural Resources & Planning              | 1,682                           | 0  | 1,682                          | N/a  |
| <b>Total Recurrent Expenditure</b>                         | <b>40,274</b>                   | <b>1,550</b>                                 | <b>41,824</b>                  |  |
| <b>Supplementary Appropriation Requested</b>               |                                 |  |                                |  |
| <b>Capital Expenditure</b>                                 |                                 |  |                                |  |
| 15: Safety, Security and Home Affairs                      | 40                              | 0  | 40                             | N/a  |
| 17: Treasury, Infrastructure & Sustainable Development     | 703                             | 0  | 703                            | N/a  |
| 23: Health and Social Care                                 | 368                             | 59   | 427                            | Capital funding required for software upgrade of Patient Source £59k   |
| <b>Total Capital Supplementary Appropriation requested</b> | <b>1,111</b>                    | <b>59</b>                                    | <b>1,170</b>                   |  |
| <b>Total Appropriation</b>                                 | <b>41,385</b>                   | <b>1,609</b>                                 | <b>42,994</b>                  |  |

FUNDING

| Head   | Funding (Recurrent)<br>£'000 | Funding (Capital)<br>£'000 | Funding (Total)<br>£'000 | Details   |
|--|------------------------------|----------------------------|--------------------------|---|
| 17: Treasury, Infrastructure and Sustainable Development | 750                          | 0                          | 750                      | Proposed additional Financial Aid appropriated from the contingency funding to be applied for:<br>i) the projected overspend on Overseas Medical Treatment £600K<br>ii) Additional financial aid in respect of legal costs incurred during the year |
| Currency Fund  | 150                          | 0                          | 150                      | Withdrawal from the Currency Fund.  |
| Consolidated Fund  | 709                          | 0                          | 709                      | Withdrawal from the Consolidated Fund.  |
| <b>Total Funding Support</b>                             | <b>1,609</b>                 | <b>0</b>                   | <b>1,609</b>             |   |



