



St Helena
Government

ST HELENA GOVERNMENT
SUPPLEMENTARY ESTIMATES

2023/24

Supplementary Estimates 2023/24

Head	Original Appropriation £'000	Supplementary Appropriation Request £'000	Revised Appropriation £'000	Details
Recurrent Expenditure				
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: i) Increase of food supplies for HM Prison £6k ii) Operation Safeguard £50k iii) Immigration Licences £19k iv) OTRICS Lease Circuit used by Immigration £7k 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: i) Overseas Medical Treatment £600k ii) Medical Supplies £103k iii) Community Carers Allowance £148k iv) Better Life Allowance £30k
26: Environment, Natural Resources & Planning	1,682	0	1,682	N/a
Total Recurrent Expenditure	40,274	1,550	41,824	
Supplementary Appropriation Requested				
Capital Expenditure				
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
Total Capital Supplementary Appropriation requested	1,111	59	1,170	
Total Appropriation	41,385	1,609	42,994	

FUNDING

Head	Funding (Recurrent) £'000	Funding (Capital) £'000	Funding (Total) £'000	Details
17: Treasury, Infrastructure and Sustainable Development	750	0	750	Proposed additional Financial Aid appropriated from the contingency funding to be applied for: i) the projected overspend on Overseas Medical Treatment £600K 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.
Total Funding Support	1,609	0	1,609	

