

Change to Revenue Heads of Expenditure 2024 - 2025

£'000	2024 Approved	Inflation & Formula Driven	Previous Revenue Growth	New Revenue Growth	2024 Pay Award	Budget Transfers	Savings	2025 Estimate
Departmental Heads of Expenditure								
Cabinet Office ¹	25,966	142	(246)	375	1,652	(20)	(1,681)	26,188
Technology and Digital Services	38,270	219	200	-	1,567	250	(716)	39,790
People Services	12,946	77	-	-	862	483	(261)	14,107
Education and Lifelong Learning ²	157,956	48	3,997	3,844	11,100	(225)	(1,218)	175,502
Children and Families ³	48,511	(2)	(450)	-	2,837	(51)	(768)	50,077
CLS ⁴	106,913	2,212	(500)	-	1,258	5	(753)	109,135
Infrastructure	57,165	418	2,911	1,500	2,464	(128)	(1,430)	62,900
Environment	10,899	-	289	-	1,134	-	(559)	11,763
HCS	286,235	7,665	(10,552)	30,520	16,508	286	(8,597)	322,065
Jersey Overseas Aid	20,041	1,130	1,050	-	-	-	-	22,221
Justice and Home Affairs	40,069	61	594	-	2,862	(827)	(334)	42,425
States of Jersey Police	27,335	43	240	-	1,984	755	(172)	30,185
External Relations	3,377	20	(92)	-	181	-	(79)	3,407
EDTSC	37,119	440	(100)	200	404	-	(1,047)	37,016
Financial Services	11,215	114	9	-	331	-	(783)	10,886
Treasury and Exchequer	44,667	1,231	508	-	2,456	(709)	(1,454)	46,699
Grants to States Funds	114,921	14,900	-	(10,000)	-	-	-	119,821
Living Wage Transitional Support	-	-	-	10,000	-	-	-	10,000
PSPL	13,790	(7)	-	-	-	-	-	13,783
Departmental NRE	1,057,395	28,711	(2,142)	36,439	47,600	(181)	(19,852)	1,147,970
Non-Mins & Other States Bodies								
Bailiff's Chambers	3,208	17	200	174	201	-	-	3,800
CAG	1,152	-	44	-	-	-	-	1,196
Judicial Greffe	8,859	90	(6)	860	305	-	(140)	9,968
Law Officers' Department	12,881	28	61	258	887	-	(100)	14,015
OLG	905	-	-	-	56	-	(48)	913
Official Analyst	735	4	3	-	42	-	-	784
Probation	2,951	8	(68)	268	212	-	(47)	3,324
States Assembly	9,904	22	(97)	553	449	181	(80)	10,932
Viscount's Department	2,413	-	(70)	114	196	-	(37)	2,616
Non-Ministerial NRE	43,008	169	67	2,227	2,348	181	(452)	47,548
Departmental and Non-Mins Total	1,100,403	28,880	(2,075)	38,666	49,948	-	(20,304)	1,195,518
Reserves								
Central Reserve	62,188	24,754	(2,797)	-	(49,948)	-	-	34,197
Reserve Expenditure	62,188	24,754	(2,797)	-	(49,948)	-	-	34,197
Future Savings	-	-	-	-	-	-	-	-
Net Revenue Expenditure	1,162,591	53,634	(4,872)	38,666	-	-	(20,304)	1,229,715

Table 56: Changes to Revenue Heads of Expenditure 2024-2025

¹ Appendix 2, Amendment 7

² Appendix 2, Amendment 26

³ Appendix 2, Amendment 26

⁴ Appendix 2, Amendment 7