

Changes to Revenue Heads of Expenditure 2025 - 2026

£'000	2025 Estimate	Inflation & Formula Driven	Previous Revenue Growth	New Revenue Growth	2024 Pay Award	Budget Transfers	Savings	2026 Estimate
Departmental Heads of Expenditure								
Cabinet Office ¹	26,188	-	(362)	(251)	-	(15)	(1,335)	24,225
Technology and Digital Services	39,790	-	200	-	-	-	(1,035)	38,955
People Services	14,107	-	-	-	-	-	(417)	13,690
Education and Lifelong Learning ²	175,502	105	1,564	1,227	-	-	(1,240)	177,158
Children and Families ³	50,077	-	(450)	-	-	-	(539)	49,088
CLS ⁴	109,135	3,111	(47)	-	-	-	(486)	111,713
Infrastructure	62,900	-	(1,587)	1,500	-	-	(2,189)	60,624
Environment	11,763	-	35	-	-	-	(749)	11,049
HCS	322,065	6,247	110	-	-	21	(9,096)	319,347
Jersey Overseas Aid	22,221	667	-	-	-	-	-	22,888
Justice and Home Affairs	42,425	-	12	-	-	(6)	(365)	42,066
States of Jersey Police	30,185	-	(23)	-	-	-	(187)	29,975
External Relations	3,407	-	-	-	-	-	(79)	3,328
EDTSC	37,016	372	-	(150)	-	-	(384)	36,854
Financial Services	10,886	-	(45)	-	-	-	(101)	10,740
Treasury and Exchequer	46,699	(1,000)	(900)	-	-	-	(1,513)	43,286
Grants to States Funds	119,821	2,239	-	-	-	-	-	122,060
Living Wage Transitional Support	10,000	-	-	-	-	-	-	10,000
PSPL	13,783	8	-	-	-	-	-	13,791
Departmental NRE	1,147,970	11,749	(1,493)	2,326	-	-	(19,715)	1,140,837
Non-Ministerial & Other States Bodies								
Bailiff's Chambers	3,800	2	(200)	-	-	-	-	3,602
CAG	1,196	-	(9)	-	-	-	-	1,187
Judicial Greffe	9,968	-	-	(40)	-	-	-	9,928
Law Officers' Department	14,015	-	-	205	-	-	-	14,220
OLG	913	-	-	-	-	-	-	913
Official Analyst	784	-	3	-	-	-	-	787
Probation	3,324	-	-	24	-	-	-	3,348
States Assembly	10,932	-	-	283	-	-	-	11,215
Viscount's Department	2,616	-	-	(5)	-	-	-	2,611
Non-Ministerial NRE	47,548	2	(206)	467	-	-	-	47,811
Departmental and Non-Mins Total	1,195,518	11,751	(1,699)	2,793	-	-	(19,715)	1,188,648
Reserves								
Central Reserve	34,197	22,194	(2,105)	-	-	-	-	54,286
Reserve Expenditure	34,197	22,194	(2,105)	-	-	-	-	54,286
Future Savings	-	-	-	-	-	-	(4,285)	(4,285)
Net Revenue Expenditure	1,229,715	33,945	(3,804)	2,793	-	-	(24,000)	1,238,649

Table 57: Changes to Revenue Heads of Expenditure 2025-2026

¹ Appendix 2, Amendment 7

² Appendix 2, Amendment 26

³ Appendix 2, Amendment 26

⁴ Appendix 2, Amendment 7