

Changes to Revenue Heads of Expenditure 2027 - 2028

£'000	2027 Estimate	Inflation & Formula Driven	Previous Revenue Growth	New Revenue Growth	2024 Pay Award	Budget Transfers	Savings	2028 Estimate
Departmental Heads of Expenditure								
Cabinet Office	24,101	-	-	-	-	-	-	24,101
Technology and Digital Services	38,955	-	-	-	-	-	(1)	38,954
People Services	13,661	-	-	-	-	-	(41)	13,620
Education and Lifelong Learning	178,404	(139)	-	1,533	-	-	(44)	179,754
Children and Families	48,879	-	-	-	-	-	-	48,879
CLS	114,859	1,907	-	-	-	-	-	116,766
Infrastructure	57,254	-	-	-	-	-	(375)	56,879
Environment	11,398	-	-	-	-	-	-	11,398
HCS	325,693	6,455	-	-	-	-	(5)	332,143
Jersey Overseas Aid	23,552	707	-	-	-	-	-	24,259
Justice and Home Affairs	42,110	-	-	-	-	-	-	42,110
States of Jersey Police	29,954	-	-	-	-	-	-	29,954
External Relations	3,328	-	-	-	-	-	-	3,328
EDTSC	37,072	243	-	-	-	-	-	37,315
Financial Services	10,715	-	-	-	-	-	-	10,715
Treasury and Exchequer	43,286	-	-	-	-	-	-	43,286
Grants to States Funds	131,272	2,807	-	-	-	-	-	134,079
Living Wage Transitional Support	-	-	-	-	-	-	-	-
PSPL	13,799	9	-	-	-	-	-	13,808
Departmental NRE	1,148,292	11,989	-	1,533	-	-	(466)	1,161,348
Non-Ministerial & Other States Bodies								
Bailiff's Chambers	3,604	3	-	-	-	-	-	3,607
CAG	1,215	-	-	32	-	-	-	1,247
Judicial Greffe	9,932	-	-	4	-	-	-	9,936
Law Officers' Department	14,220	-	-	-	-	-	-	14,220
OLG	913	-	-	-	-	-	-	913
Official Analyst	837	-	-	-	-	-	-	837
Probation	3,351	-	-	(6)	-	-	-	3,345
States Assembly	11,096	-	-	85	-	-	-	11,181
Viscount's Department	2,611	-	-	-	-	-	-	2,611
Non-Ministerial NRE	47,779	3	-	115	-	-	-	47,897
Departmental and Non-Mins Total	1,196,071	11,992	-	1,648	-	-	(466)	1,209,245
Reserves								
Central Reserve	71,145	20,013	-	-	-	-	-	91,158
Reserve Expenditure	71,145	20,013	-	-	-	-	-	91,158
Future Savings	(6,304)	-	-	-	-	-	-	(6,304)
Net Revenue Expenditure	1,260,912	32,005	-	1,648	-	-	(466)	1,294,099

Table 59: Changes to Revenue Heads of Expenditure 2027-2028