

<b>Revenue Heads of Expenditure</b>					
<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Approved</b>	<b>£'000</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Departmental Heads of Expenditure</b>				
67,336	Cabinet Office	79,200	79,154	78,992	78,992
189,688	Children, Young People, Education and Skills	206,753	207,729	209,083	209,293
95,303	Customer and Local Services	106,249	108,020	110,310	111,503
45,251	Infrastructure	57,239	58,814	57,227	57,064
10,254	Environment	10,917	10,857	10,892	10,892
249,032	Health and Community Services	286,575	280,161	285,427	290,670
17,700	Jersey Overseas Aid	20,041	21,106	21,486	22,109
35,170	Justice and Home Affairs	40,129	40,367	40,373	40,417
27,108	States of Jersey Police	27,382	27,472	27,449	27,428
3,088	Ministry of External Relations	3,382	3,290	3,290	3,290
32,526	Economic Development, Tourism, Sport & Culture	35,537	35,490	35,788	36,154
7,738	Financial Services	11,228	11,237	11,192	11,167
67,388	Treasury and Exchequer	139,648	153,343	172,933	214,114
13,782	Past Service Pension Liability Refinancing	13,790	13,798	13,806	13,806
<b>861,364</b>	<b>Departmental Net Revenue Expenditure</b>	<b>1,038,070</b>	<b>1,050,838</b>	<b>1,078,248</b>	<b>1,126,899</b>
	<b>Non-Ministerial and Other States Bodies</b>				
2,124	Bailiff's Chambers	3,208	3,408	3,208	3,208
1,078	Comptroller and Auditor General	1,152	1,196	1,187	1,215
9,127	Judicial Greffe	8,859	8,853	8,853	8,853
10,881	Law Officers' Department	12,881	12,942	12,942	12,942
839	Office of the Lieutenant Governor	905	905	905	905
685	Official Analyst	735	738	741	791
2,644	Probation	2,951	2,883	2,883	2,883
8,746	States Assembly	9,904	9,807	9,807	9,807
2,102	Viscount's Department	2,413	2,343	2,343	2,343
<b>38,226</b>	<b>Non-Ministerial Net Revenue Expenditure</b>	<b>43,008</b>	<b>43,075</b>	<b>42,869</b>	<b>42,947</b>
25,211	Covid-19 Response	-	-	-	-
<b>924,801</b>	<b>Departmental and Non-Mins Total</b>	<b>1,081,078</b>	<b>1,093,913</b>	<b>1,121,117</b>	<b>1,169,846</b>
	<b>Reserves</b>				
60,243	Central Reserve	65,171	99,147	104,578	118,217
<b>60,243</b>	<b>Reserves Expenditure</b>	<b>65,171</b>	<b>99,147</b>	<b>104,578</b>	<b>118,217</b>
-	Value for Money	-	(10,000)	(20,000)	(20,000)
<b>985,044</b>	<b>Net Revenue Expenditure</b>	<b>1,146,249</b>	<b>1,183,060</b>	<b>1,205,695</b>	<b>1,268,063</b>
55,736	Depreciation	56,131	57,460	57,444	57,444
<b>1,040,780</b>	<b>Net Revenue Expenditure after Depreciation</b>	<b>1,202,380</b>	<b>1,240,520</b>	<b>1,263,139</b>	<b>1,325,507</b>

Table 121: Revenue Heads of Expenditure