

# Changes to Revenue Heads of Expenditure 2026 - 2027

£'000	2026 Estimate	Inflation & Formula Driven	Previous Revenue Growth	New Revenue Growth	2024 Pay Award	Budget Transfers	Savings	2027 Estimate
<b>Departmental Heads of Expenditure</b>								
Cabinet Office	24,225	-	-	-	(124)	-	-	24,101
Technology and Digital Services	38,955	-	-	-	-	-	-	38,955
People Services	13,690	-	-	-	-	-	(29)	13,661
Education and Lifelong Learning	177,158	(125)	-	-	1,403	-	(32)	178,404
Children and Families	49,088	-	-	-	-	-	(209)	48,879
CLS	111,713	3,193	-	(47)	-	-	-	114,859
Infrastructure	60,624	-	-	(163)	(3,000)	-	(207)	57,254
Environment	11,049	-	-	349	-	-	-	11,398
HCS	319,347	-	6,350	-	-	-	(4)	325,693
Jersey Overseas Aid	22,888	-	664	-	-	-	-	23,552
Justice and Home Affairs	42,066	-	-	44	-	-	-	42,110
States of Jersey Police	29,975	-	-	(21)	-	-	-	29,954
External Relations	3,328	-	-	-	-	-	-	3,328
EDTSC	36,854	-	218	-	-	-	-	37,072
Financial Services	10,740	-	-	(25)	-	-	-	10,715
Treasury and Exchequer	43,286	-	-	-	-	-	-	43,286
Grants to States Funds	122,060	-	(788)	-	10,000	-	-	131,272
Living Wage Transitional Support	10,000	-	-	-	(10,000)	-	-	-
PSPL	13,791	-	8	-	-	-	-	13,799
<b>Departmental NRE</b>	<b>1,140,837</b>	<b>3,068</b>	<b>6,452</b>	<b>137</b>	<b>(1,721)</b>	<b>-</b>	<b>(481)</b>	<b>1,148,292</b>
<b>Non-Ministerial &amp; Other States Bodies</b>								
Bailiff's Chambers	3,602	-	2	-	-	-	-	3,604
CAG	1,187	-	-	28	-	-	-	1,215
Judicial Greffe	9,928	-	-	-	4	-	-	9,932
Law Officers' Department	14,220	-	-	-	-	-	-	14,220
OLG	913	-	-	-	-	-	-	913
Official Analyst	787	-	-	50	-	-	-	837
Probation	3,348	-	-	-	3	-	-	3,351
States Assembly	11,215	-	-	-	(119)	-	-	11,096
Viscount's Department	2,611	-	-	-	-	-	-	2,611
<b>Non-Ministerial NRE</b>	<b>47,811</b>	<b>-</b>	<b>2</b>	<b>78</b>	<b>(112)</b>	<b>-</b>	<b>-</b>	<b>47,779</b>
<b>Departmental and Non-Mins Total</b>	<b>1,188,648</b>	<b>3,068</b>	<b>6,454</b>	<b>215</b>	<b>(1,833)</b>	<b>-</b>	<b>(481)</b>	<b>1,196,071</b>
<b>Reserves</b>								
Central Reserve	54,286	16,859	-	-	-	-	-	71,145
<b>Reserve Expenditure</b>	<b>54,286</b>	<b>16,859</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,145</b>
Future Savings	(4,285)	-	-	-	-	-	(2,019)	(6,304)
<b>Net Revenue Expenditure</b>	<b>1,238,649</b>	<b>19,927</b>	<b>6,454</b>	<b>215</b>	<b>(1,833)</b>	<b>-</b>	<b>(2,500)</b>	<b>1,260,912</b>

Table 58: Changes to Revenue Heads of Expenditure 2026-2027