

**Table 50: Revenue Expenditure Growth**

<b>£'000</b>			<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Head of Expenditure</b>	<b>Reference</b>	<b>Description</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Cabinet Office	I-SPP-GP24-001	Statistics Jersey – Administrative data linkage team	393	436	436	436
	I-SPP-GP24-002	Health Board	206	206	206	206
	I-SPP-GP24-003	Continuation of Strategic Health Policy and Governance Team	387	387	387	387
	I-SPP-GP24-004	Maintaining the Public Health and Health Protection Function	2,273	2,273	2,273	2,273
	I-SPP-GP24-005	Major Incident Health and Wellbeing Recovery Programme	899	713	401	401
	I-SPP-GP24-006	Strategic Housing and Regeneration Team	138	85	85	85
	I-SPP-GP24-007	Vaccine Scheme	400	400	400	400
<b>Cabinet Office Total</b>			<b>4,696</b>	<b>4,500</b>	<b>4,188</b>	<b>4,188</b>
CYPES	I-CYP-GP24-001	Children's Social Care Reform - New Homes	1,700	1,700	1,700	1,700
	I-CYP-GP24-002	Investment across CYPES frontline services	2,615	2,607	2,599	2,591
	I-CYP-GP24-003	Investment in young people workforce participation	385	393	401	409
<b>CYPES Total</b>			<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
Customer & Local Service	I-CLS-GP24-001	Community Compass	380	377	380	383
	I-CLS-GP24-002	Housing Advice Service	162	215	215	215
	I-CLS-GP24-003	Jersey Pension Saver Scheme	500	-	-	-
<b>Customer &amp; Local Service Total</b>			<b>1,042</b>	<b>592</b>	<b>595</b>	<b>598</b>
Infrastructure	I-IHE-GP24-001	Ambulance Station HQ Maintenance	423	679	247	84
	I-IHE-GP24-002	Fort Regent	1,093	1,142	500	500
<b>Infrastructure Total</b>			<b>1,516</b>	<b>1,821</b>	<b>747</b>	<b>584</b>
Environment	I-IHE-GP24-003	Natural Environment Team	300	300	300	300
<b>Environment Total</b>			<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
Health & Community Services	I-HCS-GP24-001	Ongoing Risks and Pressures in HCS	21,000	14,500	14,500	14,500
<b>Health &amp; Community Services Total</b>			<b>21,000</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
Justice & Home Affairs	I-JHA-GP24-001	Fire and Rescue Service Pay, Terms and Conditions Review	1,429	1,429	1,429	1,429
	I-JHA-GP24-002	Ambulance Service - Outcome of Demand and Capacity Review	202	482	503	526
<b>Revenue Expenditure Growth</b>						
<b>£'000</b>			<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Head of Expenditure</b>	<b>Reference</b>	<b>Description</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	I-JHA-GP24-003	Data Management and Analyst	110	100	93	86
	I-JHA-GP24-004	Fire and Rescue Service Operations	145	85	80	74
	I-JHA-GP24-005	Defence Funding	108	88	123	157

<b>Justice&amp; Home Affairs Total</b>			<b>1,994</b>	<b>2,184</b>	<b>2,228</b>	<b>2,272</b>
States of Jy Police	I-POL-GP24-001	Digital Forensics Unit	237	327	304	283
<b>States of Jy Police Total</b>			<b>237</b>	<b>327</b>	<b>304</b>	<b>283</b>
Min of Ext Relations	I-MER-GP24-001	Overseas Offices	134	134	134	134
<b>Min of Ext Relations Total</b>			<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
EcDv,Tourism,Sprt&Cul	I-DFE-GP24-001	Implementation of Digital, Visitor Economy and Elite Sport Strategies	650	650	650	650
	I-DFE-GP24-002	Rural and Marine Economy	1,150	1,150	1,150	1,150
	I-DFE-GP24-003	Jersey Business - Core Grant Funding	150	150	150	150
	I-DFE-GP24-004	Intellectual Property Framework	300	300	300	300
<b>EcDv,Tourism,Sprt&amp;Cul Total</b>			<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
Financial Services	I-DFE-GP24-005	Financial Intelligence Unit (FIU)	746	755	710	685
	I-DFE-GP24-006	Jersey Finance - Additional Grant Funding	750	750	750	750
<b>Financial Services Total</b>			<b>1,496</b>	<b>1,505</b>	<b>1,460</b>	<b>1,435</b>
Treasury & Exchequer	I-T&E-GP24-001	Insurance Premiums	4,300	4,300	4,300	4,300
	I-T&E-GP24-002	Tax Compliance and Customer Service	1,676	2,176	2,176	2,176
<b>Treasury &amp; Exchequer Total</b>			<b>5,976</b>	<b>6,476</b>	<b>6,476</b>	<b>6,476</b>
Comptroller&Auditor	I-C&AG-GP24-001	C&AG Recruitment Costs	30	40	-	28
<b>Comptroller&amp;Auditor Total</b>			<b>30</b>	<b>40</b>	<b>-</b>	<b>28</b>
Judicial Greffe	I-JG-GP24-001	JG Staff	194	188	188	188
<b>Judicial Greffe Total</b>			<b>194</b>	<b>188</b>	<b>188</b>	<b>188</b>
Law Officers' Dept	I-LOD-GP24-001	LOD - Civil Division	205	205	205	205
	I-LOD-GP24-002	LOD Criminal Courts Team	77	92	92	92
	I-LOD-GP24-003	LOD - Moneyval	620	666	666	666
<b>Law Officers' Dept Total</b>			<b>902</b>	<b>963</b>	<b>963</b>	<b>963</b>
Official Analyst	I-OAN-GP24-001	Replacement HPLC Analyser	-	-	-	50
<b>Official Analyst Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>
Probation	I-PRO-GP24-001	Independent (HMIP) Inspection of the Jersey Probation Service	68	-	-	-
<b>Probation Total</b>			<b>68</b>	<b>-</b>	<b>-</b>	<b>-</b>
States Assembly	I-STA-GP24-001	Secretariat support capacity	292	292	292	292
	I-STA-GP24-002	Legislative Drafting Office	180	172	172	172
<b>Revenue Expenditure Growth</b>						
<b>£'000</b>			<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Head of Expenditure</b>	<b>Reference</b>	<b>Description</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>

	I-STA-GP24-003	States Members' Constituency Work	344	344	344	344
	I-STA-GP24-004	Creative Content Producer	26	26	26	26
<b>States Assembly Total</b>			<b>842</b>	<b>834</b>	<b>834</b>	<b>834</b>
Viscount's Department	I-VID-GP24-001	Additional Staff Resource and Refurbishment	125	55	55	55
<b>Viscount's Department Total</b>			<b>125</b>	<b>55</b>	<b>55</b>	<b>55</b>
<b>Grand Total</b>			<b>47,502</b>	<b>41,369</b>	<b>39,922</b>	<b>39,838</b>