

Justice Health and Forensic Mental Health Network	Expense Budget			
	Service Agreement Budget Schedule issued in July 2021			
	2020/21 Annualised Budget (\$'000)	Initial Budget 2021/22 (\$'000)	Growth (\$'000)	Growth (%)
Clinical Operations ¹	201,782	204,377	2,595	1.3%
Corporate Services	36,531	36,844	313	0.8%
Performance & Planning ²	8,892	7,765	-1,127	-14.5%
Medical Administration	847	863	16	1.9%
TOTAL	248,052	249,849	1,797	0.7%

Note:

1.6% expense increases are comprised of 0.5% or \$1.2 million natural cost escalation, the remaining 1.1% or \$2.6 million funding has been provided to manage the demand driven and specific growth. However it should be noted the Network has also been given an Own Source Revenue target increase of 6% or \$0.6 million.

¹ Including \$4.7 million of Parklea's budget retraction. \$1.8 million of Mental Health Packages. \$1.3 million of Opioid Agonist Treatment.

² Including reallocation of \$1.4 million of service expansion which has been reallocated internally to meet demands.

+ The total Expense Budget amount are as per State Outcome Budget Schedule of the Service Agreement with Ministry of Health