

## Network Budget FY 2018-19

Justice Health and Forensic Mental Health Network	<b>Expense Budget</b>			
	Service Agreement Budget Schedule issued June 2018			
	2017-18 Annualised Budget * (\$'000)	Initial Budget 2018/19 (\$'000)	Growth (\$'000)	Growth (%)
<b>Clinical Operations<sup>1</sup></b>	179,364	186,940	7,576	4.1%
<b>Corporate Services<sup>2</sup></b>	29,681	31,108	1,427	4.6%
<b>Performance &amp; Planning<sup>3</sup></b>	7,040	7,989	949	11.9%
<b>Medical Administration</b>	785	801	16	2.0%
<b>TOTAL</b>	<b>216,870</b>	<b>226,838</b>	<b>9,968</b>	<b>4.6%</b>

**Note:**

4.6% expense increases are comprised of 2.1% natural cost escalation, the remaining 1.5% or \$5.5 million funding has been provided to manage demand driven and specific growth. However, it should be noted the Network has also been given an Own Source Revenue target increase of \$0.2 million.

\* Including impacts from organisational restructure.

<sup>1</sup> Including \$4.7 million growth funding to meet demand from the increasing custodial population and opening of new correctional centres.

<sup>2</sup> Including \$0.5 million in eHealth ICT enhancement and Telehealth infrastructure.

<sup>3</sup> Including \$1.3 million to comply with the Government's Contestability and Strategic Commissioning Framework, and budget adjustment related to cessation of Network services at Parklea Correctional Centre from 1 April 2019.

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