

Justice Health and Forensic Mental Health Network	Expense Budget			
	Service Agreement Budget Schedule issued in July 2022			
	2021/22 Annualised Budget (\$'000)	Initial Budget 2022/23 (\$'000)	Growth (\$'000)	Growth (%)
Clinical Operations ¹	204,333	215,840	11,507	5.3%
Corporate Services	36,889	36,535	-354	-1.0%
Performance & Planning	7,765	8,018	253	3.2%
Medical Administration	863	880	17	1.9%
TOTAL	249,850	261,273	11,423	4.6%

Note:

¹ 5.3% expense increases are comprised of 2.2% or \$4.4 million natural cost escalation, the remaining 3.1% or \$7.1 million funding has been provided to manage specific initiatives and Government priorities.

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