

Budgeted expenses mental health 2019-2020

Budget Statements – Department of Health

Table 2.2.1: Budgeted Expenses for Outcome 2

Table 2.2.1 shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

	2018-19 Estimated actual \$'000	2019-20 Budget \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000
Program 2.1: Mental Health ^(A)					
Administered expenses					
Ordinary annual services ^(B)	929,268	893,117	814,191	801,084	819,718
Departmental expenses					
Departmental appropriation ^(C)	18,722	17,588	17,517	17,561	17,660
Expenses not requiring appropriation in the budget year ^(D)	604	588	583	585	595
Total for Program 2.1	948,594	911,273	832,291	819,240	837,973

Budgeted expenses mental health 2020-21

Section 2 – Department Outcomes – 2: Health Access and Support Services

Table 2.2.1: Budgeted Expenses for Outcome 2

Table 2.2.1 shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forward estimate \$'000	2022-23 Forward estimate \$'000	2023-24 Forward estimate \$'000
Program 2.1: Mental Health ^(A)					
Administered expenses					
Ordinary annual services ^(B)	950,537	1,038,593	809,122	778,329	786,671
Departmental expenses					
Departmental appropriation ^(C)	23,699	28,063	23,737	21,744	21,894
Expenses not requiring appropriation in the budget year ^(D)	3,173	3,324	3,205	2,805	2,805
Total for Program 2.1	977,409	1,070,000	836,064	802,878	811,370