

Attachment A - HHF ROUNDS 1, 2 & 3 Project Breakdown

Hospital Infrastructure and Other Projects of National Significance	Actual			Profile						Total excl GST (\$m)
	08-09 (\$m)	09-10 (\$m)	10-11 (\$m)	11-12 (\$m)	12-13 (\$m)	13-14 (\$m)	14-15 (\$m)	15-16 (\$m)	16-17 (\$m)	
Australian Red Cross Blood Service: Principal Site Development (Melbourne, VIC) (115)	0.000	90.000	30.000	0.000	0.000	0.000	0.000	0.000		120.000
Donor Tissue Bank of Victoria (Melbourne, VIC) (78)	0.000	0.000	8.500	4.500	0.000	0.000	0.000	0.000		13.000
Townsville Hospital expansion (Townsville, QLD) (117)	24.000	14.000	0.000	115.000	82.000	15.000	0.000	0.000		250.000
Rockhampton Hospital Expansion (Rockhampton, QLD) (118)	19.000	27.000	0.000	30.000	0.000	0.000	0.000	0.000		76.000
Health and Medical Research Institute (Adelaide, SA) (1)	30.000	0.000	0.000	51.000	103.000	16.000	0.000	0.000		200.000
New State Rehabilitation Unit at Fiona Stanley Hospital (Perth, WA) (119)	0.000	20.000	130.000	100.000	0.000	5.700	0.000	0.000		255.700
Midland Health Campus (Perth WA) (120)	0.000	0.000	0.000	72.600	0.000	56.900	50.000	0.600		180.100
Kimberley Renal Services (Kimberley, WA) (52)	0.000	0.000	0.600	8.000	0.000	0.000	0.000	0.000		8.600
Replacement Paediatrics Unit (Broome and Kimberley region, WA) (46)	0.000	0.000	1.500	6.400	0.000	0.000	0.000	0.000		7.900
Acute Medical and Surgical Service Unit (Launceston, TAS) (35)	10.000	14.500	9.000	5.500	1.000	0.000	0.000	0.000		40.000
Royal Darwin Hospital – Short term Patient Accommodation (Darwin, NT) (43)	0.000	1.000	3.200	12.500	1.900	0.000	0.000	0.000		18.600
Hospital Emergency Department (Alice Springs, NT) (39)	0.000	1.000	0.000	7.000	5.600	0.000	0.000	0.000		13.600
NT Medical Program Flinders University (Darwin, NT) (88)	0.000	11.100	9.940	6.760	0.000	0.000	0.000	0.000		27.800
Blacktown Clinical School, Research and Education Centre (NSW) (91)	0.000	3.000	8.800	1.300	0.000	0.000	0.000	0.000		13.100
Blacktown Clinical School, Research and Education Centre (NSW) (simulation centre equipment) (92)	0.000	2.000	2.000	0.500	0.000	0.000	0.000	0.000		4.500
Narrabri District Health Service (NSW) (19)	0.000	14.000	0.000	13.000	0.000	0.000	0.000	0.000		27.000
Nepean Health Services Redevelopment - Stage 3 (including Pialla) (NSW) (20)	17.000	19.000	0.000	51.000	9.400	0.000	0.000	0.000		96.400
Oral Health Centre Queensland (112)	0.000	15.000	10.000	63.400	15.600	0.000	0.000	0.000		104.000
Infrastructure Projects in Rural Australia										
Barwon Division of General Practice (1025)		0.450	0.050	0.000						0.500
Bombala Council (1034)		0.165	0.089	0.000						0.255
Forbes Shire Council (1032)		0.325	0.125	0.050						0.500
Gilgandra Shire Council (1158)		0.213		0.023						0.236
Mid-Western Regional Council (1054)		0.273		0.027						0.300
Tenterfield Shire Council (Urbenville) (1061)		0.168	0.100	0.027						0.295
Upper Hunter Shire Council (1203)		0.450	0.050	0.000						0.500
Goondiwindi Regional Council (1120)		0.325	0.125	0.050						0.500
Isaac Regional Council (Nebo Medical Centre) (1168)		0.409		0.045						0.455
District Council of Lower Eyre Peninsula (1130)		0.120	0.013	0.000						0.134
District Council of Tumby Bay (1051)		0.325	0.125	0.050						0.500
Tatiara District Council (1116)		0.078	0.009	0.000						0.086
Wattle Range Council (1133)		0.325	0.175	0.000						0.500
Division of General Practice Northern Tasmania Inc (1035)		0.325	0.125	0.050						0.500
Glenelg Shire Council (1256)		0.000	0.500	0.000						0.500
Goulburn Valley Div GP - Murchison Community Care Inc (1009)		0.449		0.050						0.499
Loddon Shire Council (1028)		0.170	0.189	0.026						0.385
Moirra Shire Council (Cobram Dental) (1074)		0.325	0.175	0.000						0.500
Mallee Division of General Practice (1175)		0.057		0.000						0.057
Goldfields Esperance GP Network (1108)		0.420		0.047						0.467
Shire of Boddington (1026)		0.325	0.125	0.050						0.500
Shire of Donnybrook-Balingup (1079)		0.325	0.125	0.050						0.500

Wheatbelt GP Network (1110)		0.450	0.050	0.000						0.500
SUB-TOTAL	100.000	238.073	215.690	549.037	218.500	93.600	50.000	0.600	0.000	1465.500

National Cancer Statement	Actual			Profile						
	08-09 (\$m)	09-10 (\$m)	10-11 Budget (\$m)	11-12 (\$m)	12-13 (\$m)	13-14 (\$m)	14-15 (\$m)	15-16 (\$m)	16-17 (\$m)	Total excl GST (\$m)
Victorian Comprehensive Cancer Centre (67)	9.200	0.000	0.000	232.900	0.000	67.000	67.000	50.000		426.100
Lifehouse at RPA : The Chris O'Brien Cancer Centre (92)	0.000	2.000	76.000	0.000	22.000	0.000	0.000	0.000		100.000
Garvan St Vincent's Cancer Centre (Sydney, NSW) (100)	29.800	0.700	29.000	10.500	0.000	0.000	0.000	0.000		70.000
ACT Capital Region Cancer Centre (Canberra, ACT) (58)	0.000	0.000	8.724	10.928	10.000	0.000	0.000	0.000		29.652
New England and North West RCC (R2)	0.000	0.000	1.000	27.691	3.000	0.000	0.000	0.000		31.691
Central Coast Regional Cancer Service (R3)	0.000	0.000	1.500	25.843	1.250	0.000	0.000	0.000		28.593
North Coast Cancer Institute (R4)	0.000	0.000	2.000	15.067	0.000	0.000	0.000	0.000		17.067
Shoalhaven RCC (R5)	0.000	0.000	1.690	1.809	19.566	0.736	0.000	0.000		23.801
Illawarra RCC (R6)	0.000	0.000	0.500	3.036	8.531	0.000	0.000	0.000		12.067
Lismore Cancer Patient & Carer Accommodation (R10)	0.000	0.000	1.040	1.585	0.000	0.000	0.000	0.000		2.625
Central Integrated Regional Cancer Service (R12)	0.000	0.000	15.000	44.940	18.190	6.505	0.000	0.000		84.635
Toowoomba & SW Qld Integrated Cancer Service (R14)	0.000	0.000	0.970	8.580	0.000	0.000	0.000	0.000		9.550
Townsville & Mt Isa Integrated Regional Cancer Service (R15)	0.000	0.000	0.200	13.960	34.220	21.726	0.000	0.000		70.106
Enhancement of Service Capability of the St Andrew's Cancer Care Centre (R17)	0.000	0.000	2.200	4.494	0.000	0.000	0.000	0.000		6.694
Premion Nambour RCC (R19)	0.000	0.000	4.752	7.998	0.000	0.000	0.000	0.000		12.750
SA Whyalla RCC (R23)	0.000	0.000	9.520	30.000	27.000	3.266	0.000	0.000		69.786
Tasmanian Cancer Care Centre (R25)	0.000	0.000	0.000	9.984	3.236	0.700	4.779	0.000		18.699
Ballarat RCC (R27)	0.000	0.000	0.000	30.325	11.700	0.000	0.000	0.000		42.025
Gippsland CCC (R28)	0.000	0.000	0.000	14.000	8.000	0.000	0.000	0.000		22.000
Statewide enhancements to RCCs (R29)	0.000	0.000	0.000	5.500	4.000	0.000	0.000	0.000		9.500
Stage 2 Accommodation Rotary Centenary Gippsland CCC (R30)	0.000	0.000	1.100	0.400	0.000	0.000	0.000	0.000		1.500
Albury/Wodonga Patient & Carer Accommodation Centre (R32)	0.000	0.000	0.500	1.000	0.000	0.000	0.000	0.000		1.500
Strengthening Cancer Services in Regional WA (R35)	0.000	0.000	0.000	20.000	2.291	0.000	0.000	0.000		22.291
South West Health Campus CCC (R36)	0.000	0.000	4.677	18.697	0.000	0.000	0.000	0.000		23.374
Digital Mammography ACT	0.000	0.000	4.513	0.500	0.000	0.000	0.000	0.000		5.013
Digital Mammography NSW	0.000	0.000	3.870	6.935	8.062	0.000	0.000	0.000		18.867
Digital Mammography NT	0.000	0.720	0.000	0.000	0.000	1.200	0.600	0.000		2.520
Digital Mammography QLD	0.000	2.903	9.441	5.465	8.910	0.000	0.000	0.000		26.719
Digital Mammography SA	0.000	0.000	2.650	7.630	7.100	0.000	0.000	0.000		17.380
Digital Mammography TAS	0.000	0.700	2.584	0.700	0.000	0.000	0.000	0.000		3.984
Digital Mammography VIC	0.000	0.000	10.426	16.320	5.328	0.000	0.000	0.000		32.074
Digital Mammography WA	0.000	1.102	8.790	3.450	0.000	0.000	0.000	0.000		13.342
National Standards	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000		
SUB-TOTAL	39.000	8.125	202.648	580.237	202.384	101.133	72.379	50.000	0.000	1255.906
Unallocated	0.000	0.000	0.000	17.228	2.866	0.000	0.000	0.000	0.000	20.094
Grand Total	39.000	8.125	202.648	597.465	205.250	101.133	72.379	50.000	0.000	1276.000

Translational Research and Workforce Training	Actual			Profile						
	08-09 (\$m)	09-10 (\$m)	10-11 Budget (\$m)	11-12 (\$m)	12-13 (\$m)	13-14 (\$m)	14-15 (\$m)	15-16 (\$m)	16-17 (\$m)	Total excl GST (\$m)
Monash Health Research Precinct Translation Facility (Clayton, VIC) (76)	0.000	0.000	0.000	26.000	25.000	20.000	0.000	0.000		71.000
Ingham Health Research Institute Facilities (Liverpool, NSW) (27)	0.000	4.600	20.100	22.200	0.000	0.000	0.000	0.000		46.900
The Melbourne Neuroscience Project (Melbourne, VIC) (77)	0.000	9.000	16.700	14.100	0.000	0.000	0.000	0.000		39.800
Children's Bioresource Centre (Melbourne, VIC) (80)	0.000	0.000	0.600	2.100	2.000	0.000	0.000	0.000		4.700
Eccles Institute - John Curtin School of Medical Research Stage 3 (Acton, ACT) (84)	16.500	0.000	21.500	21.000	1.000	0.000	0.000	0.000		60.000
Stage 2 Menzies Building (Hobart, TAS) (86)	0.000	6.700	9.000	26.700	1.000	1.300	0.000	0.000		44.700
New Research and Training Facility, Menzies School of Health Research (Darwin, NT) (87)	0.000	0.000	6.600	27.600	0.000	0.000	0.000	0.000		34.200
Hunter Medical Research Institute (Newcastle, NSW) (123)	0.000	0.000	17.500	17.500	0.000	0.000	0.000	0.000		35.000
Academic and Research Precinct for Melbourne's North (Epping, VIC) (124)	0.000	0.000	0.000	6.000	8.000	0.000	0.000	0.000		14.000
Translational Research Institute (formerly Smart Therapies Institute) (Brisbane, QLD) (121)	18.500	0.000	8.300	13.200	0.000	0.000	0.000	0.000		40.000
Nepean Clinical School (Kingswood, NSW) (102)	0.000	4.000	4.000	9.200	0.000	0.000	0.000	0.000		17.200
	5.500	0.000	5.000	1.082	0.000	0.000	0.000	0.000		11.582
Clinical medical education and best practice in ambulatory care - Notre Dame (NSW/VIC) (85)	5.500	0.000	5.000	0.691	0.000	0.000	0.000	0.000		11.191
SUB-TOTAL	46.000	24.300	114.300	187.373	37.000	21.300	0.000	0.000	0.000	430.273
Unallocated	0.000	0.000	0.000	0.027	0.000	0.000	0.000	0.000	0.000	0.027
Grand Total	46.000	24.300	114.300	187.400	37.000	21.300	0.000	0.000	0.000	430.300

Regional Priority Round 3	Actual			Profile						Total excl GST (\$m)
	08-09 (\$m)	09-10 (\$m)	10-11 Budget (\$m)	11-12 (\$m)	12-13 (\$m)	13-14 (\$m)	14-15 (\$m)	15-16 (\$m)	16-17 (\$m)	
Improving Critical Care Outreach and Training in the ACT and SE NSW (3001)	0.000	0.000	0.000	2.337	0.000	0.000	0.000	0.000		2.337
Bega Valley Health Service Development (3006)	0.000	0.000	0.000	2.816	7.300	25.568	47.800	76.616		160.100
Port Macquarie Base Hospital Expansion (3007)	0.000	0.000	0.000	14.100	22.600	38.500	20.800	0.000		96.000
Tamworth Redevelopment Stage 2 (3008)	0.000	0.000	0.000	2.500	4.000	12.400	35.517	65.583		120.000
Wagga Wagga Base Hospital Redevelopment (3009)	0.000	0.000	0.000	2.000	2.000	4.500	7.700	38.900		55.100
Dubbo Base Hospital Redevelopment (3011)	0.000	0.000	0.000	2.200	2.500	2.400	0.000	0.000		7.100
Our House - Lismore Patient & Carer Accommodation (3023)	0.000	0.000	0.000	0.970	0.072	0.000	0.000	0.000		1.042
Dalmeny Dental (3025)	0.000	0.000	0.000	0.028	0.217	0.000	0.000	0.000		0.245
WAMS Multidisciplinary Health Care Centre & accommodation (Walgett) (3035)	0.000	0.000	0.000	3.001	0.000	0.000	0.000	0.000		3.001
Drug & Alcohol Services - Detoxification & Rehabilitation Facility (Wagga) (3036)	0.000	0.000	0.000	1.353	2.155	0.000	0.000	0.000		3.508
Maintain and Expand Cancer Centre services for the Wingecarribee Shire (3236)	0.000	0.000	0.000	0.548	0.000	0.000	0.000	0.000		0.548
Redevelopment of the Emergency Department, Tennant Creek Hospital (3091)	0.000	0.000	0.000	3.700	0.000	0.000	0.000	0.000		3.700
Short Term Patient Accommodation, Katherine Hospital (3092)	0.000	0.000	0.000	7.800	5.200	0.000	0.000	0.000		13.000
Short Term Patient Accommodation, Gove District Hospital (3094)	0.000	0.000	0.000	2.000	6.002	25.532	22.998	13.468		70.000
Redevelopment of the Emergency Department, Gove District Hospital (3095)	0.000	0.000	0.000	4.000	4.800	10.000	15.290	16.200		50.290
Improving Aboriginal Access to Primary Health Care in Remote NT (3097)	0.000	0.000	0.000	3.700	2.500	1.500	0.000	0.000		7.700
The Palmerston Hospital, NT (3099)	0.000	0.000	0.000	2.448	3.352	0.000	0.000	0.000		5.800
Laynhapuy Homelands Clinic & Multipurpose Rooms (3105)	0.000	0.000	0.000	0.671	0.000	0.000	0.000	0.000		0.671
Townsville Base Hospital - Planned Procedure Centre (3041)	0.000	0.000	0.000	1.000	2.841	8.259	0.000	0.000		12.100
Cairns Base Hospital - Planned Procedure Centre (3042)	0.000	0.000	0.000	1.000	2.100	2.000	7.000	0.000		12.100
Regional Mental Health Community Care Units QLD (3044)	0.000	0.000	0.000	2.730	2.880	5.780	16.197	12.773		40.360
Regional Acute/Subacute/Extended Inpatient Mental Health Services, QLD (3048)	0.000	0.000	0.000	2.300	3.000	7.600	15.200	5.000		33.100
St Stephen's Hospital Regional e-Health Initiative, Hervey Bay (3052)	0.000	0.000	0.000	6.384	4.955	10.000	0.000	0.000		21.339
St Stephen's Regional Hospital, Hervey Bay (Construction) (3056)	0.000	0.000	0.000	2.954	7.953	15.000	0.000	0.000		25.907
MIFNQ Mental Health Hub, Qld (3059)	0.000	0.000	0.000	1.706	0.000	0.000	0.000	0.000		1.706
Mater Misericordiae Hospital Mackay - Operating Theatre Expansion (3061)	0.000	0.000	0.000	1.048	2.048	0.000	0.000	0.000		3.096
RFDS Charleville Base Redevelopment (3064)	0.000	0.000	0.000	2.224	0.048	0.000	0.000	0.000		2.272
Patient & Family Accommodation Project, Rockhampton & Bundaberg (3066)	0.000	0.000	0.000	2.048	1.648	0.000	0.000	0.000		3.696
Cairns Health and Wellness Stay Centre Development (3070)	0.000	0.000	0.000	1.948	0.000	0.000	0.000	0.000		1.948
RFDS Mt Isa Base Redevelopment (3074)	0.000	0.000	0.000	2.724	0.048	0.000	0.000	0.000		2.772
Operating Theatre Equipment Upgrade Rockhampton (3080)	0.000	0.000	0.000	1.548	1.548	0.000	0.000	0.000		3.096
Retention of GPs in the McKinlay and Julia Creek area (3232)	0.000	0.000	0.000	0.577	0.000	0.000	0.000	0.000		0.577
Bloomhill Cancer Help Community Therapy House (3241)	0.000	0.000	0.000	0.564	0.000	0.000	0.000	0.000		0.564
Mount Gambier Health Service Redevelopment (3113)	0.000	0.000	0.000	3.300	7.700	15.700	0.000	0.000		26.700
Port Lincoln Health Service Redevelopment (3114)	0.000	0.000	0.000	3.300	4.200	11.000	10.700	10.000		39.200
Mount Gambier Ambulance Station (3115)	0.000	0.000	0.000	3.500	0.000	0.000	0.000	0.000		3.500
Walleroo Community Dental Clinic, SA (3117)	0.000	0.000	0.000	0.500	2.831	0.000	0.000	0.000		3.331
Primary Health Care Enhancement on the Anangu Pitjantjatjara Yankunytjatjara Lands (3102)	0.000	0.000	0.000	1.645	0.638	0.158	0.000	0.000		2.441
Kincraig Medical Clinic Development (3123)	0.000	0.000	0.000	1.393	0.000	0.000	0.000	0.000		1.393
Riverland (Berri) Oral Health Centre, SA (3223)	0.000	0.000	0.000	0.475	5.588	0.000	0.000	0.000		6.063
Royal Hobart Hospital Redevelopment (3082)	0.000	0.000	170.000	20.000	0.000	0.000	0.000	50.000		240.000
Medical Centre at Cygnet, TAS (3085)	0.000	0.000	0.000	1.211	0.000	0.000	0.000	0.000		1.211
Sheffield Multi-purpose Health Precinct, TAS (3087)	0.000	0.000	0.000	0.000	1.796	0.000	0.000	0.000		1.796
Albury-Wodonga Regional Cancer Centre (3017)	0.000	0.000	0.000	1.000	5.000	22.500	36.000	0.500		65.000
Expansion of Kilmore and District Hospital (3159)	0.000	0.000	0.000	0.500	1.000	7.500	1.000	0.000		10.000

Colac Youth Health Hub (3161)	0.000	0.000	0.000	0.155	1.045	0.000	0.000	0.000		1.200
Integrated Regional Cancer Service, Geelong (3167)	0.000	0.000	0.000	0.880	3.000	4.590	12.510	5.090		26.070
Expansion of Echuca Regional Health (3180)	0.000	0.000	0.000	1.500	3.840	3.000	0.000	0.000		8.340
Ambulatory Care Centre, Kyneton (3189)	0.000	0.000	0.000	0.000	3.000	4.300	4.800	0.000		12.100
Dialysis Unit Upgrade, Ararat (3197)	0.000	0.000	0.000	3.000	3.000	3.000	3.000	6.393		18.393
Expansion of Mildura Base Hospital (3199)	0.000	0.000	0.000	0.065	0.983	0.040	0.000	0.000		1.088
Integrated Primary Health Care, Timboon (3200)	0.000	0.000	0.000	2.048	3.048	4.418	0.000	0.000		9.514
Ballarat Dental Clinic (3217)	0.000	0.000	0.000	2.911	3.876	0.000	0.000	0.000		6.787
Expansion of Kerang District Health (3222)	0.000	0.000	0.000	1.000	0.000	0.000	0.000	0.000		1.000
Development of Wallan Integrated Primary Health Care Centre (3155)	0.000	0.000	0.000	1.227	1.489	0.000	0.000	0.000		2.716
Expanded Integrated Primary Health Care Facility, Shepparton (3178)	0.000	0.000	0.000	1.860	2.000	0.000	0.000	0.000		3.860
Central Primary Care Facility, Ballarat (3195)	0.000	0.000	0.000	0.524	6.157	5.024	0.000	0.000		11.705
Strengthening Aboriginal Services to Close the Health Gap, Bairnsdale (3221)	0.000	0.000	0.000	1.148	4.088	0.000	0.000	0.000		5.236
Bringing Renal Dialysis & Support Services Closer to Home, WA (3130)	0.000	0.000	0.000	1.000	1.551	0.000	0.000	0.000		2.551
Busseton General Dental Clinic, WA (3133)	0.000	0.000	0.000	1.448	6.005	14.801	9.288	14.227		45.769
Centre of Excellence in Aboriginal Primary Health Care & Training for Rural WA (3138)	0.000	0.000	0.000	0.274	3.378	0.225	0.000	0.000		3.877
Multi-Purpose Health Centre (Eucla), WA (3141)	0.000	0.000	0.000	0.336	0.986	1.373	0.000	0.000		2.695
Renal Dialysis Unit Expansion, Bunbury (3146)	0.000	0.000	0.000	2.089	0.534	0.000	0.000	0.000		2.624
SUB-TOTAL	0.000	0.000	170.000	145.216	168.500	266.668	265.800	314.750	0.000	1,330.934

SUMMARY	Actual			Profile						Total excl GST (\$m)
	08-09 (\$m)	09-10 (\$m)	10-11 Budget (\$m)	11-12 (\$m)	12-13 (\$m)	13-14 (\$m)	14-15 (\$m)	15-16 (\$m)	16-17 (\$m)	
Hospital Infrastructure and Other Projects of National Significance	100.000	238.073	215.690	549.037	218.500	93.600	50.000	0.600	0.000	1465.500
National Cancer Statement	39.000	8.125	202.648	597.465	205.250	101.133	72.379	50.000	0.000	1276.000
Translational Research and Workforce Training	46.000	24.300	114.300	187.400	37.000	21.300	0.000	0.000	0.000	430.300
Regional Priority Round 3	0.000	0.000	170.000	145.216	168.500	266.668	265.800	314.750	0.000	1330.934
GRAND TOTAL	185.000	270.498	702.639	1479.117	629.250	482.701	388.179	365.350	0.000	4502.734