



Health

2012-13 Key Budget Facts

NSW Health Total Budget 2012-13

The total NSW Health budget in 2012-13 is **\$18.3 billion**.

This is an increase of **\$940 million** or **5.4%** over the 2011-12 budget.

The total budget comprises recurrent expenditure and expenditure on the capital works program.

Recurrent Budget

In 2012-13, the NSW Health recurrent expenditure budget is **\$17.3 billion**.

This is an increase of **\$857 million** or **5.2%** over the 2011-12 initial expenditure budget.

Capital Works Program

NSW Health's capital works program in 2012-13 is **\$1.16 billion**, including capital expensing of \$160 million.

This is an increase of **\$82 million** or **8%** on the 2011-12 capital works program.

NEW SOUTH WALES

2012-13 KEY BUDGET FACTS

Recurrent Funding

NSW HEALTH

In 2012-13, the NSW Health recurrent expenditure budget is **\$17.3 billion**, an increase of **\$857 million** or 5.2% over 2011-12.

Major Recurrent Funded Initiatives in 2012-13 include:

Nurses, Doctors and Allied Health Professionals

- A further **\$64 million** to employ approximately 500 more nurses during 2012-13¹ for the final year of the commitment to employ 1400 more nurses across the state by June 2013 to support a reasonable workload for nurses and midwives, bringing the total commitment from 2013-14 to \$151.6 million, including:
 - **\$5.4 million** for South Western Sydney Local Health District for approximately 85 more nurses.
 - **\$3.3 million** for Hunter New England Local Health District for approximately 51 more nurses, including an additional \$528,000 for Calvary Mater Newcastle for approximately 8 more nurses.
 - **\$3.1 million** for South Eastern Sydney Local Health District to employ approximately 49 more nurses, including an additional \$560,000 for Calvary Health Care at Kogarah to employ approximately 9 more nurses.
 - **\$2.3 million** for Illawarra Shoalhaven Local Health District for approximately 36 more nurses.
 - **\$2.1 million** for Northern Sydney Local Health District for approximately 33 more nurses.
 - **\$2.1 million** for Sydney Local Health District to employ approximately 33 more nurses.
 - **\$1.7 million** for Western Sydney Local Health District for approximately 26 more nurses.
 - **\$1.3 million** for St Vincent's Hospital Network for approximately 21 more nurses.
 - **\$1.1 million** for Central Coast Local Health District for approximately 17 more nurses.
 - **\$821,000** for Northern NSW Local Health District for approximately 13 more nurses.
 - **\$555,000** for Mid North Coast Local Health District for approximately 9 more nurses.
 - **\$534,000** for Western NSW Local Health District to employ approximately 8 more nurses.
 - **\$205,000** for Nepean Blue Mountains Local Health District for approximately 3 more nurses.

¹ Recruitment of additional nurses will occur progressively during 2012-13 and funding has been allocated in accordance with the staged recruitment timing.

2012-13 KEY BUDGET FACTS

Recurrent Funding

- Included within the additional \$64 million for more nurses, funding will be provided to employ more theatre nurses during 2012-13² in order to implement the Australian College of Operating Room Nurses (ACORN) 2008 Standards in accordance with the Public Hospital System Nurses and Midwives (State) Award:
 - **\$829,000** for Hunter New England Local Health District for (13 FTE).
 - **\$829,000** for South Eastern Sydney Local Health District (13 FTE).
 - **\$829,000** for South Western Sydney Health District (13 FTE).
 - **\$829,000** for Sydney Local Health District (13 FTE).
 - **\$829,000** for Western Sydney Local Health District (13 FTE).
 - **\$701,000** for Northern Sydney Local Health District (11 FTE).
 - **\$574,000** for Illawarra Shoalhaven Local Health District (9 FTE).
 - **\$446,000** for Central Coast Local Health District (7 FTE).
 - **\$446,000** for Northern NSW Local Health District (7 FTE).
 - **\$446,000** for Western NSW Local Health District (7 FTE).
 - **\$383,000** for Mid North Coast Local Health District (6 FTE).
 - **\$383,000** for Murrumbidgee Local Health District (6 FTE).
 - **\$319,000** for Nepean Blue Mountains Local Health District (5 FTE).
 - **\$319,000** for Southern NSW Local Health District (5 FTE).
 - **\$319,000** for Sydney Children’s Hospitals Network (5 FTE).
 - **\$255,000** for St Vincent’s Hospital Network (4 FTE).
 - **\$38,000** for Far West Local Health District (0.6 FTE).

² Recruitment of additional nurses will occur progressively during 2012-13 and funding has been allocated in accordance with the staged recruitment timing.

2012-13 KEY BUDGET FACTS

Recurrent Funding

- A further **\$4.4 million** to employ 39 more Clinical Nurse/Midwife Educators and Clinical Nurse/Midwife Specialists at hospitals and health facilities across NSW for the second year of the Government's commitment to employ more Clinical Nurse/Midwife Educators and Clinical Nurse/Midwife Specialists:
 - **\$338,000** for Hunter New England Local Health District (3FTE).
 - **\$338,000** for Illawarra Shoalhaven Local Health District (3FTE).
 - **\$338,000** for Mid North Coast Local Health District (3FTE).
 - **\$338,000** for Northern NSW Local Health District (3FTE).
 - **\$338,000** for South Western Sydney Local Health District (3FTE).
 - **\$338,000** for Western NSW Local Health District (3FTE).
 - **\$338,000** for Western Sydney Local Health District (3FTE).
 - **\$226,000** for Central Coast Local Health District (2FTE).
 - **\$226,000** for Murrumbidgee Local Health District (2FTE).
 - **\$226,000** for Nepean Blue Mountains Local Health District (2FTE).
 - **\$226,000** for Northern Sydney Local Health District (2FTE).
 - **\$226,000** for South Eastern Sydney Local Health District (2FTE).
 - **\$226,000** for Southern NSW Local Health District (2FTE).
 - **\$226,000** for Sydney Local Health District (2FTE).
 - **\$113,000** for Far West Local Health District (1FTE).
 - **\$113,000** for Justice Health and Forensic Mental Health Network (1FTE).
 - **\$113,000** for St Vincent's Hospital Network (1FTE).
 - **\$113,000** for Sydney Children's Hospital Network (1FTE).
- NSW Health is investing an estimated **\$650 million** in 2012-13 for the education and training of its current and future health workforce. This amount includes the costs associated with provision of clinical training for health professionals and students; education and professional development programs for current staff and the salary costs for graduate doctors undergoing postgraduate training during their first two years of practice.
- **\$10 million** from Health Workforce Australia to support professional entry clinical training and to build the skills of the existing workforce, through Simulated Learning Environments, Interdisciplinary Clinical Training Networks and clinical supervision support.

2012-13 KEY BUDGET FACTS

Recurrent Funding

- **\$1.9 million** for new initiatives funded as part of the Health Professionals Workforce Plan, including:
 - **\$600,000** to provide an additional 8 medical specialist training positions across metropolitan and rural NSW to enable greater alignment with health service delivery requirements.
 - **\$900,000** to grow the allied health workforce including funding for 15 pre-registration positions for radiography and nuclear medicine.
 - **\$400,000** to support the development of a career counselling framework, career planning and career pathways for health professionals that align with patient needs.

Patient Services

- **\$42 million** to provide more sub-acute services under the third year of the National Partnership Agreement on Improving Public Hospital Services including:
 - **\$8 million** for rehabilitation and palliative care services at Wollongong Hospital.
 - **\$5.4 million** (annualised amount of \$6.4 million) to commence rehabilitation services at Goulburn during 2012-13.
 - **\$6.4 million** to provide sub-acute mental health services in South Western Sydney.
 - **\$6.4 million** for rehabilitation services at Woy Woy Hospital.
 - A further **\$3.2 million** will provide more sub-acute general rehabilitation, geriatric and mental health services at Broken Hill, bringing the total annual commitment to \$6.4 million.
 - A further **\$3.2 million** for rehabilitation and palliative care services at Maclean Hospital, bringing the total annual commitment to \$4.5 million.
 - A further **\$2.6 million** for rehabilitation services at Belmont and Kurri Kurri Hospitals, bringing the total annual commitment to \$9.6 million.
 - **\$2.4 million** (annualised amount of \$3.2 million) for sub-acute mental health services at Dubbo from the end of 2012.
 - **\$1.6 million** for rehabilitation services at Auburn Hospital.
- **\$5.6 million** for additional adult intensive care services at Gosford, Prince of Wales, Nepean and Liverpool Hospitals (\$1.4 million each) to improve access to critical care services to support complex, medical, surgical and emergency activity.
- **\$2.8 million** for additional neonatal intensive care services at John Hunter Children's and Westmead Hospitals (\$1.4 million each) to improve access to highly specialised care for critically ill babies.
- **\$1.4 million** for the Sydney Children's Hospital Network to enhance paediatric intensive care services to improve critical care services for children.

2012-13 KEY BUDGET FACTS

Recurrent Funding

- **\$7.6 million** to expand radiotherapy services for people living with cancer including:
 - **\$2.3 million** to expand radiotherapy services at the Central Coast Regional Cancer Centre.
 - **\$1.5 million** for the Liverpool Cancer Therapy Centre to support the operation of a new tomotherapy machine bringing the number of machines at the centre to four.
 - **\$1.3 million** for the Central West Radiation Oncology Treatment Centre at Orange to support the operation of the second linear accelerator.
 - **\$1 million** to support the establishment of radiotherapy services at the New England and North West Regional Cancer Centre at Tamworth.
 - **\$580,000** for radiotherapy services at the Lismore Cancer Centre (North Coast Cancer Institute).
 - **\$580,000** for radiotherapy services at the Port Macquarie Cancer Centre (North Coast Cancer Institute).
 - **\$272,000** to expand radiotherapy services at the Illawarra Cancer Centre in Wollongong and to prepare for the new Regional Cancer Centre at Nowra.
- **\$500,000** for additional MRI services at Lismore and Coffs Harbour Hospitals.
- **\$5 million** to boost pain management services.
- **\$5 million** to enhance availability of palliative care services.
- **\$3 million** to improve the emergency response capacity of ambulances.
- **\$1.8 million** to increase the Statewide Involuntary Drug and Alcohol Treatment Service to help severely substance-dependent people who are at risk of serious harm and are unable to consent to treatment.
- **\$1 million** will provide more cochlear implants predominantly for children.

Medical Research

- A further **\$5 million** to increase annual expenditure on the Medical Research Support Program to \$37 million to help research institutes with their infrastructure and operating costs.
- **\$5 million** to establish a Medical Devices Seeding Fund. This will support researchers to develop and encourage investment in medical devices that will contribute to the discovery and application of new treatments and diagnostic techniques and devices.
- **\$3.5 million** to support the implementation of recommendations from the Health and Medical Research Strategic Review, including strengthening the research workforce and enhancing the capability of, and collaboration between, the eight Research Hubs in NSW.

2012-13 KEY BUDGET FACTS

Recurrent Funding

Preventive Health

- **\$29 million** to implement the Healthy Children and Healthy Workers initiatives under the National Partnership Agreement on Preventive Health:
 - The **Healthy Children Initiative** will deliver programs to promote healthy weight, healthy eating and physical activity targeting children and young people in settings including early childhood services, primary schools, supported playgroups, high school canteens and recreational settings as well as a targeted service for families and social marketing to adolescents.
 - The NSW Government is developing the NSW **Healthy Workers Initiative** to improve the health related lifestyles of working adults by implementing activities to support workplaces and workers to be healthier. Strategies will address the modifiable risk factors of smoking, overweight and obesity, physical inactivity and harmful alcohol consumption.

Mental Health Services

- **\$30 million** over three years to establish the NSW Mental Health Commission, with \$8.3 million provided in its first year of operation in 2012-13.
- **\$16.4 million** for additional services at new and expanded mental health facilities including:
 - A further **\$5.9 million** for the continued staged opening of the Orange Mental Health Service.
 - **\$3.9 million** for new services at the Mental Health Intensive Care Unit at Prince of Wales Hospital to enable the appropriate treatment of acutely ill mental health patients.
 - **\$2.8 million** for the initial staged opening of the Nepean Mental Health Service Redevelopment.
 - **\$2.7 million** for extra patient services at the Chisholm Ross Centre, Goulburn.
 - **\$1.1 million** additional funding for the Psychiatric Emergency Care Centre, a specialist mental health unit located within the Emergency Department at the Prince of Wales Hospital.
- **\$57.6 million** over 5 years to improve the care and support for people living with severe mental illness with \$14.4 million provided in 2012-13 for:
 - the expansion of the Housing and Accommodation Support Initiative (HASI) with links to clinical mental health care for people who require high level support; and
 - to provide in-reach support services to boarding house residents who have been assessed as having mental health issues, through the provision of low support packages.

Transparent Reporting

- **\$1 million** to enhance the Bureau of Health Information's program of work in 2012-13 to enable more reporting on patient outcomes and clinical variations to improve patient care.

2012-13 KEY BUDGET FACTS

Capital Funding

NSW HEALTH – STATEWIDE CAPITAL FUNDING

The Capital Program allocation for 2012-13 is **\$1.16 billion** including capital expensing of \$160 million.

New Capital Works in 2012-13 include:

- **\$31.7 million** to expand car parking capacity at Nepean Hospital (\$18 million), Blacktown Hospital (\$9.7 million) and Wollongong Hospital (\$4 million).
- **\$17.7 million** to commence the Stage 2 Redevelopment at Tamworth Hospital at an estimated total cost of \$220 million.
Description: The project will involve the construction of a new acute services hospital building which will provide expanded emergency and theatre capacity supporting a hub for medical, surgical and other specialties in the region. It will also provide consultancy outreach and support for chronic and complex disease management across the whole community. The Commonwealth Government is contributing \$120 million towards the total project cost.
- **\$16.1 million** to commence the Blacktown Mount Druitt Hospital Expansion Stage 1.
Description: The project will see significant expansion of capacity at Blacktown Hospital to meet rising demand from population growth and ageing in the region, including additional inpatient and ambulatory capacity and establishment of new clinical services such as a comprehensive cancer centre and renal dialysis service.
- **\$6.8 million** to commence the South East Regional Hospital Bega at an estimated total cost of \$170 million.
Description: The South East Regional Hospital to be constructed on a Greenfield site in south Bega will serve the Bega Valley region including Bega, Pambula, Eden and Merimbula. The Commonwealth Government is contributing \$160 million towards the total project cost.
- **\$3.5 million** to commence the Hornsby Ku-ring-gai Hospital Redevelopment Stage 1 at an estimated total cost of \$120 million.
Description: Work will include a new 4-storey building with 8 theatres and 3 x 28 bed surgical inpatient units.
- **\$2.3 million** for the Parkes and Forbes Hospitals (Lachlan Health Service).
Description: Upgrade and redevelopment of Parkes and Forbes Hospitals
- **\$1.8 million** for the Missenden Mental Health Unit at Royal Prince Alfred Hospital at an estimated total cost of \$67 million.
Description: To provide a replacement purpose built contemporary facility for the Missenden Mental Health Unit which also includes 7 research beds provided in partnership with the University of Sydney.

2012-13 KEY BUDGET FACTS

Capital Funding

- **\$1.5 million** to commence the upgrade of the Cessnock Hospital Emergency Department at an estimated total cost of \$2 million.
Description: Refurbishment and expansion of the Emergency Department at Cessnock Hospital to enhance patient safety and comfort, to provide high quality clinical care and improve work flow.
- **\$2.3 million** for the NSW Organisational Risk Management System (NORMS) at an estimated total cost of \$22.2 million.
Description: NORMS is a system designed to support the identification, notification, risk management, reporting and feedback on all incidents including clinical adverse or near-miss events; occupational health and safety incidents; property, security and hazard-related incidents; and complaint management.
- **\$20 million** for the Ambulance Land Purchase Strategy at an estimated total cost of \$20 million.
Description: Acquisition of metropolitan land sites for the future implementation of the Sydney Infrastructure Reform Strategy.
- **\$2.9 million** for the Ambulance Radio Network Infrastructure at an estimated total cost of \$14.9 million.
Description: A program of works to maintain and upgrade the ambulance radio network including replacement of outdated or obsolete equipment.
- **\$1.8 million** for Ambulance Information Communication & Technology Infrastructure at an estimated total cost of \$28 million.
Description: A program of works to upgrade or replace ambulance information communication and technology infrastructure including computer aided dispatch.
- **\$1 million** for the Rural Ambulance Station Program at an estimated total cost of \$12.8 million.
Description: A program of works to upgrade and refurbish rural ambulance stations over the next eight years including stations at Albury, Wagga Wagga and Bega.
- **\$500,000** for the Ambulance Electronic Health Record Program at an estimated total cost of \$500,000.
Description: A program designed to implement an ambulance electronic health record system.
- **\$25.6 million** in planning funds for future new Health and Hospital funds projects including Kempsey, Lismore, Yamba, Peak Hill and Hillston MPS.

2012-13 KEY BUDGET FACTS

Capital Funding

Works in Progress in 2012-13 include:

Ambulance Service

- **\$9.2 million** to continue the Fleet Replacement Program at an estimated total cost of \$41.9 million.
- **\$5.1 million** to continue the Medical Equipment Replacement Program at an estimated total cost of \$17.8 million.
- **\$1.7 million** to continue the Technology Infrastructure Upgrade at an estimated total cost of \$7.2 million.
- **\$1.2 million** to complete the Bundeena Ambulance Station at an estimated total cost of \$1.5 million.
- **\$263,000** to complete the Murwillumbah Ambulance Station at an estimated total cost of \$2.1 million.

Central Coast Local Health District

- **\$20.6 million** to continue the redevelopment of the joint State and Commonwealth funded Central Coast Regional Cancer Centre at an estimated total cost of \$38.6 million.
- **\$4.5 million** will continue the Government commitment of a \$5 million contribution for the construction of the new sub-acute Rehabilitation Facility at Woy Woy Hospital. This is in addition to the COAG Sub-Acute Capital Program contribution which will provide a total of \$11.3 million for the new service for rehabilitation and palliative care for the residents of the Central Coast.
- **\$1.5 million** to progress the upgrade of the Emergency Department at Wyong Hospital.

Hunter New England Local Health District

- **\$23.6 million** to continue the development of the joint State and Commonwealth funded New England/North West Regional Cancer Centre at an estimated total cost of \$40.7million.
- **\$11.4 million** to continue the Raymond Terrace HealthOne at an estimated total cost of \$15.2 million.
- **\$7 million** towards land acquisition at Waratah (adjacent to Calvary Mater Newcastle Hospital) at an estimated total cost of \$8 million.
- **\$5.4 million** to complete the Armidale Hospital Refurbishment at an estimated total cost of \$6 million.
- **\$1.8 million** to complete the Maitland Mental Health Carer's Room at an estimated total cost of \$2 million.

2012-13 KEY BUDGET FACTS

Capital Funding

- **\$1.7 million** to complete the joint State and Commonwealth funded Narrabri Hospital Redevelopment at an estimated total cost of \$37.7 million.
- **\$1.6 million** to continue with the Emergency Department Upgrades – Hughes Walters Recommendations at Gunnedah, Scone, Glen Innes, Muswellbrook and Singleton at an estimated total cost of \$4.4 million.
- **\$1.5 million** for cyclical maintenance at Newcastle Mater Hospital.
- **\$1.2 million** to complete the Werris Creek Multipurpose Service - HealthOne at an estimated total cost of \$11.2 million.
- **\$300,000** to complete the Manilla Multipurpose Service - HealthOne at an estimated total cost of \$19.7 million.

Illawarra Shoalhaven Local Health District

- **\$27 million** to continue the redevelopment of the joint State and Commonwealth funded Shoalhaven Regional Cancer Centre at Nowra at an estimated total cost of \$34.8 million.
- **\$20.9 million** to continue the development of the Wollongong Hospital Elective Surgery Unit at an estimated total cost of \$86.1 million.
- **\$10.9 million** to complete the redevelopment of the joint State and Commonwealth funded Illawarra Regional Cancer Centre at Wollongong at an estimated total cost of \$14.1 million.
- **\$2.9 million** to progress services and master planning for the Illawarra Hospitals Planning (Shellharbour / Shoalhaven) at Nowra at an estimated total cost of \$10 million.
- **\$2.5 million** to complete the Wollongong Teaching and Training Accommodation at an estimated total cost of \$5 million.

Mid North Coast Local Health District

- **\$10.7 million** to continue with the joint State and Commonwealth funded Port Macquarie Base Hospital Expansion project at an estimated total cost of \$110 million.
- **\$2.8 million** to continue work at the Coffs Harbour Regional Cancer Centre at an estimated total cost of \$5.8 million.
- **\$500,000** to complete the Wauchope Hospital Palliative Care Unit at an estimated total cost of \$1.5 million.
- **\$14,000** to complete work on the Port Macquarie Regional Cancer Centre at an estimated total cost of \$4.8 million.

2012-13 KEY BUDGET FACTS

Capital Funding

Murrumbidgee Local Health District

- **\$4.4 million** to continue the Lockhart Multipurpose Service at an estimated total cost of \$8 million.
- **\$1.6 million** to complete the Gundagai Multipurpose Service at an estimated total cost of \$13.2 million.
- **\$28.8 million** to continue the joint State and Commonwealth funded Wagga Wagga Base Hospital Redevelopment at an estimated total cost of \$270 million.

Nepean Blue Mountains Local Health District

- **\$18.9 million** to complete the joint State and Commonwealth funded Nepean Hospital Redevelopment Stage 3A at an estimated total cost of \$46.8 million.
- **\$5.2 million** to complete the joint State and Commonwealth funded Nepean Hospital Redevelopment Stage 3 at an estimated total cost of \$94.5 million.

Northern NSW Local Health District

- **\$4.2 million** to complete the joint State and Commonwealth funded upgrade and expansion of the Orthopaedic Ward and new expanded medical imaging at Grafton Base Hospital at an estimated total cost of \$10 million.
- **\$3.9 million** to continue the planning process for the Northern NSW Regional plan including Lismore and Byron Bay Hospitals.
- **\$3 million** to complete the Lismore Regional Cancer Care project at an estimated total cost of \$9.5 million.

Northern Sydney Local Health District

- **\$35.1 million** to progress the construction of the Royal North Shore Hospital Clinical Services Building at an estimated total cost of \$144.4 million.
- **\$29.6 million** for the Royal North Shore Hospital Community Health Services Redevelopment at an estimated total cost of \$161 million.
- **\$26.8 million** to continue the development of the Graythwaite Rehabilitation Centre at Ryde Hospital at an estimated total cost of \$35.2 million.
- **\$25.7 million** to complete the Hornsby Hospital Adult Acute and Child/Adolescent Mental Health Unit at an estimated total cost of \$33.6 million.
- **\$9.3 million** to progress planning, design and documentation for the Northern Beaches Hospital at a total cost of \$29 million.
- **\$4.7 million** for cyclical maintenance at Royal North Shore Hospital.
- **\$4.5 million** to progress the upgrade of Aged Care and Surgical Wards at Ryde Hospital at an estimated total cost of \$5 million.

2012-13 KEY BUDGET FACTS

Capital Funding

South Eastern Sydney Local Health District

- **\$13 million** to continue the Emergency Department upgrade at St George Hospital at an estimated total cost of \$35.5 million.
- **\$8.2 million** to continue work on the Comprehensive Cancer and Blood Disorder Unit at Prince of Wales Hospital at an estimated total cost of \$47.2 million.
- **\$4.1 million** to continue the construction of the Prince of Wales Mental Health Intensive Care Unit at an estimated total cost of \$15.4 million.

South Western Sydney Local Health District

- **\$26.6 million** to continue work on the Campbelltown Hospital Redevelopment at an estimated total cost of \$139.1 million.
- **\$8.5 million** to complete the construction of the Liverpool Hospital Redevelopment Stage 2 at an estimated total cost of \$397.3 million.
- **\$7 million** to complete the construction of the Liverpool Hospital Car park at an estimated total cost of \$31.8 million.

Sydney Children's Hospitals Network

- **\$15 million** to continue the construction of the new Child/Adolescent Mental Health Unit at Sydney Children's Hospital, at an estimated total cost of \$27.7 million.

Western NSW Local Health District

- **\$12.5million** to continue the joint State and Commonwealth funded Stage 1 and 2 developments at Dubbo Base Hospital at an estimated total cost of \$79.8 million.
- **\$6.9 million** to complete the new Multipurpose Service at Gulgong at an estimated total cost of \$7 million.
- **\$3.4 million** for cyclical maintenance at Orange Base Hospital.
- **\$3,470** to meet final financial commitments for the Eugowra Multipurpose Service.

Western Sydney Local Health District

- **\$2.6 million** to continue the Western Sydney Energy Performance Contract at a total estimated cost of \$4 million.

Justice Health

- **\$402,000** for Long Bay Forensic Hospital Cyclical Maintenance.

2012-13 KEY BUDGET FACTS

Capital Funding

Statewide Works in Progress

- **\$134.6 million** to continue with the Information and Communication Technology program at an estimated total cost of \$713 million.
- **\$11 million** for HealthOne future new projects.
- **\$8.2 million** to continue the statewide Breast Cancer Screening program at an estimated total cost of \$36.9 million.
- **\$2.8 million** to continue the planning and development of other Multipurpose Service and HealthOne projects.
- **\$1.2 million** to continue Digital Regions Initiatives at an estimated total cost of \$8.9 million.
- **\$80.5 million** to continue the COAG Capital Program - Sub-Acute Beds Program at an estimated total cost of \$191.7 million.
- **\$29.9 million** to continue the COAG Capital Program – Four Hour Access for Emergency Departments at an estimated total cost of \$72.5 million.
- **\$16.4 million** to continue the COAG Capital Program - Other Capital Initiatives at an estimated total cost of \$56.2 million.
- **\$5 million** to complete the Health Workforce Australia Program at a total estimated cost of \$10.3 million.
- **\$2.8 million** to continue planning work for future projects at Parkes, Forbes and Maitland (Lower Hunter) Hospitals.
- **\$1.6 million** to continue the COAG Capital Program– Improved Access to Elective Surgery at an estimated total cost of \$40.3 million.
- **\$1 million** for Statewide Planning and Asset Maintenance.
- **\$759,000** to continue the Health Technology Program at an estimated total cost of \$7.5 million.

Minor Works

- **\$117 million** for Minor Works in Progress.

Local Initiatives

- **\$70 million** for Local Initiative projects in 2012-13.

Capital Grants

- Capital grant funding of **\$55 million** has been made available for the Westmead Millennium Institute. Funds are included in Net Cost of Service as they are capital grants and form part of the capital expensing component of the capital works program.