

Table 2 (cont.)

ROYALTIES FOR REGIONS EXPENDITURE							
INITIATIVE	2013-14 Actual	2014-15 Estimated Actual	2015-16 Budget Estimate	2016-17 Forward Estimate	2017-18 Forward Estimate	2018-19 Forward Estimate	Total Four Years
	\$m	\$m	\$m	\$m	\$m	\$m	\$m
<b>Gascoyne Revitalisation</b>							
Gascoyne Development Plan	16.5	30.2	6.8	-	-	-	6.8
Denham Timber Jetty Replacement	-	0.8	1.4	_(9)	-	-	1.5
Exmouth Health Clinic	0.9	5.3	1.7	-	-	-	1.7
Carnarvon Health Campus	1.7	15.4	3.2	-	-	-	3.2
Coral Bay Seasonal Staff Accommodation	0.1	0.1	0.6	0.1	0.1	0.1	0.9
Exmouth Boat Harbour	-	1.0	4.6	12.7	-	-	17.3
<b>Gascoyne Revitalisation Subtotal</b>	<b>19.2</b>	<b>52.7</b>	<b>18.2</b>	<b>12.8</b>	<b>0.1</b>	<b>0.1</b>	<b>31.2</b>
<b>Mid West Revitalisation</b>							
Midwest Investment Plan	41.9	22.9	42.4	31.2	51.6	15.0	140.2
Brand Highway - Greenough River Bridge	1.5	-	-	-	-	-	-
Midwest Unit	0.5	0.8	0.8	0.4	-	-	1.1
<b>Mid West Revitalisation Subtotal</b>	<b>43.9</b>	<b>23.7</b>	<b>43.2</b>	<b>31.6</b>	<b>51.6</b>	<b>15.0</b>	<b>141.3</b>
<b>Regional Health Infrastructure</b>							
Esperance Health Campus	1.2	12.6	3.8	-	-	-	3.8
<b>North West Health Initiative</b>	-	-	5.7	28.0	61.6	54.8	150.1
Laverton Primary Health and Aged Care Facility	-	-	0.5	4.0	12.0	3.0	19.5
Busselton Health Campus	12.9	-	-	-	-	-	-
Busselton ICT	0.3	10.3	-	-	-	-	-
<b>Regional Health Infrastructure Subtotal</b>	<b>14.5</b>	<b>22.9</b>	<b>10.1</b>	<b>32.0</b>	<b>73.6</b>	<b>57.8</b>	<b>173.4</b>
<b>Southern Inland Health Initiative</b>							
District Medical Workforce Investment Program	20.9	28.1	34.6	34.6	9.1	24.7	102.9
District Hospital Investment Program (Operating)	7.6	8.2	17.8	59.2	46.1	8.5	131.7
Primary Health Centres Demonstration Program	0.9	1.2	5.1	14.2	16.1	1.8	37.1
Small Hospital and Nursing Post Refurbishment Program	2.4	2.7	26.2	62.3	1.4	-	89.9
Telehealth Investment Program (Operating)	1.9	4.5	7.3	7.0	11.0	-	25.3
Residential Aged and Dementia Care Investment Program	-	0.1	9.9	9.9	-	-	19.8
Renal Dialysis Service Expansion	0.2	0.5	2.4	4.0	-	-	6.3
<b>Southern Inland Health Initiative Subtotal</b>	<b>33.9</b>	<b>45.2</b>	<b>103.4</b>	<b>191.1</b>	<b>83.6</b>	<b>35.0</b>	<b>413.0</b>
<b>Regional Skills and Training</b>							
Regional Skills and Training Initiative	75.3	35.1	7.0	0.2	0.2	0.2	7.7
<b>Regional Skills and Training Subtotal</b>	<b>75.3</b>	<b>35.1</b>	<b>7.0</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>7.7</b>
<b>Regional Schools</b>							
Carnarvon Community College Stage 2	-	-	2.0	14.0	1.6	-	17.6
Cunderdin Agriculture College	-	1.7	-	-	-	-	-
Regional Schools Plan	42.5	6.3	-	-	-	-	-
Relocation of Year 7 Students	26.3	11.7	-	-	-	-	-
Regional Residential College Upgrades	3.4	12.4	16.2	-	-	-	16.2
<b>Regional Schools Subtotal</b>	<b>72.2</b>	<b>32.1</b>	<b>18.2</b>	<b>14.0</b>	<b>1.6</b>	<b>-</b>	<b>33.8</b>
<b>Portlink Inland Freight Corridor</b>							
Portlink Inland Freight Corridor Planning	1.2	1.5	1.2	-	-	-	1.2
<b>Portlink Inland Freight Corridor Subtotal</b>	<b>1.2</b>	<b>1.5</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.2</b>
<b>Regional Development - Water and NRM Initiatives</b>							
Regional Development Water and NRM Natural Resources Investment Program Initiatives	10.0	21.2	12.3	-	-	-	12.3
Peel Recycled Water Scheme	0.1	-	-	-	-	-	-
Regional Natural Resource Management - State Barrier Fence	0.5	1.5	3.2	2.5	-	-	5.7
<b>Regional Development - Water and NRM Initiatives Subtotal</b>	<b>10.5</b>	<b>22.7</b>	<b>21.8</b>	<b>8.9</b>	<b>6.4</b>	<b>-</b>	<b>37.1</b>