

|                               |              |
|-------------------------------|--------------|
| CGCD Name                     | (All)        |
| Capital Plan - Requested Sort | Capital Plan |
| FSS Name                      | (All)        |
| Pr CPS Number                 | (All)        |
| FS Name                       | (All)        |
| CC Name                       | 2018/2019 Q2 |

| Detail of Yearly Amount                        |                                | Fiscal Year |             |             |             |             |             |             |             |             |
|--|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| HA Name  | PT Name                        | 2009/2010   | 2010/2011   | 2011/2012   | 2012/2013   | 2013/2014   | 2014/2015   | 2015/2016   | 2016/2017   | 2017/2018   |
| BC Clinical and Support Services Society       | Other                          |             |             |             |             |             |             |             | 5,305,969   | 1,770,691   |
| BC Clinical and Support Services Society Total |                                |             |             |             |             |             |             |             | 5,305,969   | 1,770,691   |
| Fraser Health Authority                        | Academic Space                 | 54,702      | 437,814     | 712,430     | 337,025     | 503,631     | 361,995     | 194,444     | 0           | 0           |
|  | Acute Care                     | 41,896,576  | 64,468,189  | 97,670,625  | 199,002,168 | 98,695,230  | 41,395,171  | 20,689,733  | 24,445,204  | 16,668,069  |
|  | Acute/Ambulatory Care          | 23,651,633  | 10,614,886  | 3,976,249   | 14,122,309  | 20,116,989  | -4,875,539  | 13,069,854  | 34,814,793  | 92,587,944  |
|  | Ambulatory Care                | 72,206,182  | 88,902,224  | 9,545,006   | 4,490,089   | 3,182,695   | 3,062,089   | 3,021,319   | 330,499     | 13,238      |
|  | Cancer Care                    | 287,500     | 0           | 234,849     | 0           | 1,033,833   | 53,769      | 0           | 641,311     | 0           |
|  | Carbon Neutral Capital Program |             |             |             |             |             | 1,109,745   | 1,295,262   | 1,231,654   | 1,457,612   |
|  | Corporate                      | 2,887,413   | 6,105,409   | 13,756,197  | 7,685,190   | 24,599,064  | 29,904,851  | 13,872,839  | 15,603,338  | 17,504,421  |
|  | Extended Care                  |             | 0           | 315,396     | 12,880,968  | 18,619,261  | 571,072     | 151         | 0           | 0           |
|  | Mental Health and Addictions   | 9,539,536   | 3,280,430   | 11,294,325  | 6,400,826   | 2,486,633   | 242,836     | 2,214,232   | 3,135,885   | 2,363,412   |
|  | Other                          | 23,241,937  | 15,923,603  | 16,955,148  | 15,420,234  | 11,130,302  | 21,767,104  | 14,754,894  | 20,585,650  | 13,400,012  |
|  | Primary Care                   |             | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
|  | Public Health                  |             | 0           | 0           | 0           | 150,000     | 733,696     | 669,584     | 256,945     | 3,637,689   |
|  | Rehabilitation                 |             | 327,458     | 95,086      | 0           | 0           |             |             |             |             |
|  | Renal                          | 1,323,000   | 1,288,000   | 555,895     | 494,195     | 810,723     | 2,416,325   | 1,765,871   | 724,271     | 1,602,703   |
|  | Residential Care               | 301,830     | 190,000     | 287,297     | 155,078     | 0           | 0           | 0           | 4,832       | 1,148,471   |
| Fraser Health Authority Total                  |                                | 175,390,309 | 191,538,013 | 155,398,503 | 260,988,082 | 181,328,361 | 96,743,114  | 71,548,183  | 101,774,382 | 150,383,571 |
| Interior Health Authority                      | Academic Space                 | 11,779,866  | 1,956,662   | 1,297,028   | 879,645     | 106,885     | 1,049,160   | 120,342     | 1,641       | 15,423      |
|  | Acute Care                     | 103,351,136 | 125,186,609 | 76,286,034  | 92,849,627  | 102,698,841 | 119,386,312 | 83,378,055  | 64,771,870  | 48,035,241  |
|  | Acute/Ambulatory Care          | 6,015,437   | 8,300,757   | 8,157,955   | 3,205,352   | 449,252     | 1,861,715   | 3,241,323   | 69,144,587  | 110,412,985 |
|  | Ambulatory Care                | 75,940,033  | 68,932,503  | 31,431,702  | 984,121     |             |             |             |             |             |
|  | Assisted Living                |             |             |             |             | 627,030     | 739,924     | 23,776      |             | 39,489      |
|  | Cancer Care                    |             | 0           | 0           | 437,040     | 174,593     | 434,880     |             |             | 18,997      |
|  | Carbon Neutral Capital Program |             |             |             |             |             |             |             | 1,134,336   | 1,238,656   |
|  | Corporate                      | 31,008,159  | 25,198,114  | 32,294,979  | 3,974,693   | 12,998,220  | 8,817,150   | 10,294,357  | 11,962,268  | 25,658,404  |
|  | Mental Health and Addictions   | 137,412     | 255,544     | 197,278     | 0           | 62,731      | 731,997     | 281,286     | 260,978     | 819,556     |
|  | Other                          | 869,213     | 159,218     | 157,899     | 652,280     | 2,411,745   | 16,897,357  | 25,057,464  | 15,539,080  | 246,920     |
|  | Primary Care                   | 730,229     | 0           | 109,729     | 132,163     | 515,363     | 138,696     | 171,712     | 4,709,636   | 3,891,790   |
|  | Public Health                  | 1,893,597   | 76,452      | 0           |             |             | 457         | 157,838     | 366,765     | 337,896     |
|  | Renal                          | 206,799     | 0           | 0           | 536,859     | 192,937     |             |             | 86,137      | 127,828     |
|  | Residential Care               | 5,881,349   | 4,378,642   | 2,415,246   | 737,517     | 1,021,387   | 1,030,821   | 1,742,161   | 2,264,272   | 2,166,192   |
|  | Screening Mammography          |             |             |             |             |             |             | 627,682     | 245,692     |             |
| Interior Health Authority Total                |                                | 237,813,230 | 234,444,501 | 152,347,850 | 104,389,297 | 121,258,984 | 151,088,469 | 125,095,996 | 170,487,262 | 193,009,377 |
| Northern Health Authority                      | Academic Space                 | 1,290,899   | 1,157,818   | 223,638     | 125,204     | 49,601      | 933,255     | 15,769      |             | 287,071     |
|  | Acute Care                     | 85,798,034  | 118,523,521 | 118,614,374 | 39,902,123  | 38,416,505  | 39,833,729  | 18,741,531  | 17,513,015  | 16,958,121  |
|  | Acute/Ambulatory Care          | 573,100     | 244,134     | 2,394,597   | 1,273,825   | 7,846,833   | 11,756,509  | 21,980,007  | 6,749,238   | 5,012,456   |
|  | Ambulatory Care                |             |             |             | 903,286     | -3,891      | 0           | 0           |             |             |

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| FSS Name                      | (All)        |
| Pr CPS Number                 | (All)        |
| FS Name                       | (All)        |
| CC Name                       | 2018/2019 Q2 |

| Detail of Yearly Amount                    |                                | Fiscal Year |             |             |             |             |             |             |             |             |
|--|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| HA Name                                    | PT Name                        | 2009/2010   | 2010/2011   | 2011/2012   | 2012/2013   | 2013/2014   | 2014/2015   | 2015/2016   | 2016/2017   | 2017/2018   |
|  | Assisted Living                | 112,764     | 275,451     | 0           | 0           | 0           | 0           | 0           |             | 999,182     |
|  | Cancer Care                    | 1,229,750   | 3,624,710   | 671,114     | 172,654     | 2,205,165   | 1,505,981   | 327,764     | 0           |             |
|  | Carbon Neutral Capital Program |             |             |             |             |             |             | 1,142,777   | 1,249,245   | 849,291     |
|  | Corporate                      | 3,339,283   | 3,269,336   | 2,292,046   | 1,264,931   | 970,260     | 1,957,856   | 0           | 0           |             |
|  | Extended Care                  | 10,441,613  | 567,409     | 132,227     | 256,027     | -13,761     | 0           | 0           |             |             |
|  | Mental Health and Addictions   |             | 0           | 0           | 0           | 0           | 0           | 66,477      | 556,525     | 127,818     |
|  | Other                          | 6,679,953   | 11,107,975  | 6,154,691   | 7,012,704   | 3,006,236   | 9,153,580   | 3,955,114   | 2,337,336   | 2,515,674   |
|  | Primary Care                   |             |             |             |             |             |             | 5,602,121   | 66,222      | 16,837      |
|  | Renal                          |             |             | 169,000     |             | 423,370     | 27,618      | 10,880      | 106,775     | 244,798     |
|  | Residential Care               | 14,146,140  | 1,895,034   | 373,484     | 0           | 3,509       | 725,174     | 1,038,779   | 199,446     | 535,101     |
|  | Screening Mammography          |             |             |             |             |             |             |             | 4,440,003   | 2,343,505   |
| Northern Health Authority Total            |                                | 123,611,536 | 140,665,388 | 131,025,170 | 50,910,754  | 52,903,827  | 65,893,702  | 52,881,219  | 33,217,805  | 29,889,854  |
| Provincial Health Services Authority       | Academic Space                 | 59,324      | 127,317     | 85,090      | 42,017      | 95,997      | 145,226     | 0           |             |             |
|  | Acute Care                     |             | 0           | 0           | 0           | 1,418,506   | 250,502     |             | 0           | 18,872      |
|  | Acute/Ambulatory Care          | 8,792,751   | 3,661,784   | 21,194,864  | 16,874,334  | 35,139,717  | 114,945,998 | 162,566,368 | 223,830,897 | 95,542,901  |
|  | Ambulatory Care                |             |             |             |             |             | 117,913     | 27,355      | 845,742     | 309,326     |
|  | Cancer Care                    | 45,195,398  | 39,683,006  | 41,800,108  | 29,213,793  | 13,306,150  | 14,176,963  | 12,899,660  | 16,209,183  | 19,126,002  |
|  | Carbon Neutral Capital Program |             |             |             |             |             | 589,597     | 910,102     | 197,769     | 1,424,456   |
|  | Corporate                      |             | 0           | 0           | 0           | 0           |             |             |             |             |
|  | Mental Health and Addictions   |             | 0           | 223,809     | 3,800       | 380,600     | 5,636,412   | 2,753,563   | 3,493,748   | 16,570,315  |
|  | Other                          | 28,131,875  | 31,299,928  | 48,025,129  | 58,315,609  | 67,350,459  | 38,930,618  | 33,518,162  | 24,799,821  | 22,122,828  |
|  | Primary Care                   | 14,137,000  | 619,425     | 0           | 269,447     | 257,023     | 60,064      | 0           | 0           | 0           |
|  | Public Health                  |             | 0           | 0           | 0           | 0           |             |             |             | 308,315     |
|  | Renal                          | 784,508     | 0           | 0           | 0           | 633,440     | 1,982,710   | 1,284,790   | 998,840     | 1,227,123   |
| Provincial Health Services Authority Total |                                | 97,100,856  | 75,391,460  | 111,329,000 | 104,719,000 | 118,581,892 | 176,836,003 | 213,960,000 | 270,376,000 | 156,650,138 |
| Vancouver Coastal Health Authority         | Academic Space                 | 8,518,990   | 23,293,339  | 7,325,012   | 660,875     | 0           | 520,473     | 579,215     | 1,681,844   | 1,390,496   |
|  | Acute Care                     | 27,580,822  | 22,606,515  | 34,244,194  | 37,798,996  | 40,753,102  | 11,151,357  | 19,053,251  | 52,099,744  | 51,726,084  |
|  | Acute/Ambulatory Care          | 893,000     | 612,168     | 90,925      | 1,177,626   | 2,434,720   | 3,746,574   | 46,536,531  | 1,829,656   | 1,789,785   |
|  | Ambulatory Care                | 871,943     | 3,284,304   | 1,926,185   | 366,536     | 0           | 940,000     | 500,000     | 0           |             |
|  | Assisted Living                |             | 0           | 0           | 0           | 0           | 0           | 0           | 0           |             |
|  | Cancer Care                    |             |             |             |             |             |             | 217,377     | 95,443      | 51,158      |
|  | Carbon Neutral Capital Program |             |             |             |             |             |             | 1,412,595   | 374,897     | 1,437,525   |
|  | Corporate                      |             | 0           | 1,046,932   | 0           | 0           | 0           | 26,271      | 629,404     | 136,067     |
|  | Medical School Expansion       | 1,405,450   | 127,854     | 458,107     | 0           | 217,070     | 211,810     | 0           | 0           |             |
|  | Mental Health and Addictions   | 0           | 5,801,397   | 26,824,565  | 27,968,505  | 27,775,275  | 22,613,612  | 23,706,937  | 40,451,374  | 12,415,041  |
|  | Other                          | 49,704,917  | 42,090,022  | 25,927,190  | 42,259,626  | 46,806,939  | 136,148,154 | 70,042,072  | 79,896,732  | 123,357,181 |
|  | Primary Care                   |             |             |             |             |             |             |             |             | 1,107,696   |
|  | Public Health                  | 0           | 0           | 1,142       | 67,701      | 633,907     | 261,085     | 592,710     | 0           | 794,408     |

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| FSS Name                      | (All)        |
| Pr CPS Number                 | (All)        |
| FS Name                       | (All)        |
| CC Name                       | 2018/2019 Q2 |

| Detail of Yearly Amount                  |                                | Fiscal Year |             |             |             |             |             |             |             |             |  |
|--|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| HA Name                                  | PT Name                        | 2009/2010   | 2010/2011   | 2011/2012   | 2012/2013   | 2013/2014   | 2014/2015   | 2015/2016   | 2016/2017   | 2017/2018   |  |
|  | Rehabilitation                 |             |             |             | 30,505      | 364,978     | 74,705      |             | 0           |             |  |
|  | Renal                          | 3,194,500   | 525,000     | 848,228     | 1,496,236   | 97,684      | 1,147,858   | 5,848,869   | 3,681,884   | 723,605     |  |
|  | Residential Care               |             | 15,797      | 1,013,396   | 60,615      | 8,066,356   | 1,671,958   | 148,518     | 47,186      | 166,130     |  |
|  | Screening Mammography          |             |             |             |             |             |             |             | 663,639     | 170,973     |  |
| Vancouver Coastal Health Authority Total |                                | 92,169,622  | 98,356,396  | 99,705,876  | 111,887,221 | 127,150,031 | 178,487,586 | 168,664,346 | 181,451,803 | 195,266,149 |  |
| Vancouver Island Health Authority        | Academic Space                 | 459,099     | 1,779,012   | 1,540,923   | 52,212      | 94,295      | 271,400     | 61,475      | 0           |             |  |
|  | Acute Care                     | 132,062,501 | 104,859,346 | 7,359,225   | 6,666,284   | 3,645,075   | 3,127,563   | 1,517,364   | 2,411,361   | 1,232,817   |  |
|  | Acute/Ambulatory Care          | 9,322,608   | 6,246,260   | 17,224,809  | 17,866,614  | 13,210,797  | 129,558,277 | 219,667,481 | 167,388,030 | 69,442,162  |  |
|  | Ambulatory Care                | 1,008,399   | 1,470,914   | 54,925      | 62,541      | 283,419     | 0           |             |             |             |  |
|  | Assisted Living                | 289,105     | 119,997     | 0           | 40,908      |             |             |             |             |             |  |
|  | Cancer Care                    | 39,132      | 276,528     | 1,354,858   | 52,433      | 4,860       | 0           |             |             |             |  |
|  | Carbon Neutral Capital Program |             |             |             |             |             | 1,057,343   | 1,643,835   | 1,458,747   | 1,380,261   |  |
|  | Corporate                      | 0           | 0           | 0           | 0           | 0           | 0           |             |             |             |  |
|  | Extended Care                  | 273,918     | 723,971     | 551,719     | 419,346     | 870,493     | 33,759      |             |             |             |  |
|  | Mental Health and Addictions   | 1,289,759   | 633,563     | 3,619,055   | 6,967,438   | 729,060     | 142,509     | 140,622     | 0           |             |  |
|  | Other                          | 41,776,421  | 35,351,094  | 54,707,857  | 67,447,786  | 63,946,148  | 71,352,423  | 60,986,327  | 62,791,373  | 77,516,111  |  |
|  | Primary Care                   |             | 0           | 0           | 0           | 0           | 0           |             |             |             |  |
|  | Public Health                  | 3,479,079   | 331,932     | 173,001     | 0           | 0           | 0           |             | 0           | 215,110     |  |
|  | Rehabilitation                 | 112,399     | 155,479     | 18,884      | 1,859       |             |             |             |             |             |  |
|  | Renal                          | 2,617,923   | 8,190,392   | 1,536,410   | 1,458,727   | 548,098     | 910,388     | 684,954     | 1,900,730   | 263,545     |  |
|  | Residential Care               | 2,253,870   | 10,843      | 0           | 13,967      | 0           | 168,464     | 38,345      |             |             |  |
| Vancouver Island Health Authority Total  |                                | 194,984,213 | 160,149,331 | 88,141,665  | 101,050,115 | 83,332,245  | 206,622,126 | 284,740,403 | 235,950,241 | 150,050,006 |  |
| Grand Total                              |                                | 921,069,766 | 900,545,089 | 737,948,065 | 733,944,469 | 684,555,339 | 875,671,000 | 916,890,147 | 998,563,462 | 877,019,786 |  |

- NOTES:**
- 1) source of this data - from the Ministry of Health's WebCAPS system, and it reflects the capital project information as entered by each Health Authority (HA( for their respective capital projects
  - 2) shows the total \$ amount of annual capital asset additions by “Project Type” as reported by each HA in WebCAPS for each completed fiscal year, from 2009/10 to 2017/18
  - 3) amounts reflect annual capital spending overall as reported by each HA, from all funding sources (provincial, RHD, foundation, other 3<sup>rd</sup> party, HA internal sources)
  - 4) does not include the other capital spending included in the published, health sector capital spending amounts, and will not match to the published “health sector capital spending” amounts – those amounts are net of the portion of Hospital Society (affiliate) spending included in the HAs WebCAPS information, and WebCAPS does not include the full annual capital spending reported by Hospital Societies and BCs share of Canadian Blood Services capital spending
  - 5) selection of Project Type is made by the HA for each project, and this file simply summarizes the reported capital spending for each project type as selected by the respective HAs