THE PROVINCE OF MPUMALANGA DIE PROVINSIE MPUMALANGA

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#### **GENERAL NOTICE**

Division of Revenue Act (2/2008): Mpumalanga Treasury: Notice of the budget of each hospital for the 2008/09 financial year.....

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#### **NOTICE 208 OF 2008**

#### MPUMALANGA TREASURY

In accordance with section 31(2)(a)(vii) of the Division of Revenue Act, 2008 (Act no.2 of 2008), I hereby give notice of the budget of each hospital for the 2008/09 financial year as set out in the attached schedule.

MEC, Mpumalanga Treasury

# ALLOCATIONS TO HOSPITALS

# **Department of Health and Social Services**

CENTRAL/TERTIARY HOSPITAL

NAME of HOSPITAL: ROB FERREIRA TYPE:

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	159 400	170 400	170 400	205 850	248 819	261 23
Conditional grants	40 017	40 017	40 017	44 087	55 180	62 16
National Tertiary Services Grant	24 995	24 995	24 995	27 733	36 326	42 30
Comprehensive HIV and Aids Grant	İ					
Hospital Revitalisation Grant						
Forensic Pathology Services Grant	İ					
Health Professions Training and Development Grant	15 022	15 022	15 022	16 354	18 854	19 85
Funds from Provincial Own Revenue						
Total receipts	199 417	210 417	210 417	249 937	303 999	323 40
Payments						
Current payments	193 117	204 117	204 117	236 480	281 285	305 30
Compensation of employees	129 289	125 893	125 893	155 592	184 220	203 28
Goods and services	63 828	78 224	78 224	80 888	97 066	102 02
of which						
Consultants and specialised services	3 000	4 083	4 083	5 000	7 000	8 00
Maintenance and minor repairs	2 000	3 592	3 592	4 000	5 000	5 50
Medical services <sup>1</sup>	1 560	2 982	2 982	3 000	3 500	4 00
Medical supplies 2	4 800	5 962	5 962	6 000	6 500	7 00
Medicine <sup>3</sup>	9 000	11 000	11 000	12 000	15 500	17 00
Other (Specify)	43 468	50 605	50 605	50 088	59 566	60 52
Interest and rent on land						
Financial transactions in assets and liabilities			ŀ			
Transfers and subsidies	1000 page 1000 p					
Transfers and subsidies to:	200	200	200	170	341	22
Municipalities			;			
Departmental agencies and accounts	200	200	200	170	341	22
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	6 100	6 100	6 100	13 287	22 373	17 86
Buildings and other fixed structures						
Machinery and equipment	6 100	6 100	6 100	13 287	22 373	17 86
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unaflocated contingency reserve						
Total Payments	199 417	210 417	210 417	249 937	303 999	323 40
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

# NAME of HOSPITAL: WITBANK

TYPE: CENTRAL/TERTIARY HOSPITAL

<del></del>	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	170 715	182 715	182 715	228 769	276 465	295 582
Conditional grants	52 081	52 081	52 081	59 731	72 185	77 296
National Tertiary Services Grant	30 000	30 000	30 000	36 150	44 200	48 550
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant	22 081	22 081	22 081	23 581	27 985	28 748
Funds from Provincial Own Revenue						
Total receipts	222 796	234 796	234 796	288 500	348 650	372 878
Payments						
Current payments	215 596	227 596	227 596	272 696	322 511	352 305
Compensation of employees	142 915	143 95B	143 958	178 515	208 863	231 837
Goods and services	72 681	83 638	83 638	94 181	113 648	120 467
of which						
Consultants and specialised services	11 000	13 000	13 000	13 500	14 000	15 000
Maintenance and minor repairs	3 000	3 919	3 919	4 500	5 000	6 000
Medical services 1	3 500	4 542	4 542	5 000	6 000	7 000
Medical supplies <sup>2</sup>	4 000	5 962	5 962	6 500	7 000	8 000
Medicine <sup>3</sup>	8 000	10 000	10 000	15 000	17 000	19 000
Other (Specify)	43 181	46 215	46 215	49 681	64 648	65 467
Interest and rent on land	i :					
Financial transactions in assets and liabilities	j			s dithe		
Transfers and subsidies				.,,,,,,		
Transfers and subsidies to:	300	300	300	254	508	325
Municipalities						
Departmental agencies and accounts	300	300	300	254	508	325
Universities and technikons						
Public corporations and private enterprises		A+100 B-100 B-				
Payments for capital assets	6 900	6 900	6 900	15 550	25 631	20 248
Buildings and other fixed structures						
Machinery and equipment	6 900	6 900	6 900	15 550	25 631	20 248
Cultivated assets	1					
Software and other intangible assets						
Land and subsoil assets	<u> </u>					
Unallocated contingency reserve						
Total Payments	222 796	234 796	234 796	288 500	348 650	372 878
Surplus/(deficit) before financing						
Financing						
Roll-overs .	7.11					
Surplus/(deficit) after financing						

NAME of HOSPITAL: PSYCHIATRIC HOSPITAL

TYPE: REGIONAL/PROVINCIAL HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts				_		
Transfer receipts from national	51 000	51 000	5 <b>1 00</b> 0	22 260	23 596.0	25 012.
Equitable share						
Conditional grants	ſ					
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue						
Total receipts	51 000	51 <b>0</b> 00	51 000	22 260	23 596	25 01:
Payments						
Current payments						
Compensation of employees						
Goods and services	1					
of which	į					
Consultants and specialised services	į					
Maintenance and minor repairs						
Medical services <sup>1</sup>						
Medical supplies 2						
Medicine <sup>3</sup>	:					
Other (Specify)						
Interest and rent on land	:		į			
Financial transactions in assets and liabilities			ĺ.		eren in	
Transfers and subsidies	1					
Transfers and subsidies to:	51 000	51 000	51 00 <b>0</b>	22 260	23 596	25 012
Municipalities						
Departmental agencies and accounts	51 000	51 000	51 000	22 260	23 596	25 01
Universities and technikons	i I					
Public corporations and private enterprises						
Payments for capital assets						
Buildings and other fixed structures						
Machinery and equipment			- 1			
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	51 000	<b>51 00</b> 0	51 000	22 260	23 596	25 01
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after linancing						

#### NAME of HOSPITAL:THEMBA

#### TYPE: REGIONAL/PROVINCIAL HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Mediu	Medium-term estim		
R thousand	İ	2007/08		2008/09	2009/10	2010/11	
Receipts							
Transfer receipts from national							
Equitable share	143 140	162 536	162 536	180 135	248 789	283 817	
Conditional grants	8 000	8 000	8 000	8 022	9 796	10 52	
National Tertiary Services Grant	i						
Comprehensive HIV and Aids Grant	1						
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant	8 000	8 000	8 000	8 022	9 796	10 52	
Funds from Provincial Own Revenue							
			_				
Total receipts	151 140	170 536	170 536	188 157	258 585	294 33	
Payments	,						
Current payments	148 285	168 515	168 515	183 807	<b>246 51</b> 7	284 380	
Compensation of employees	109 082	127 418	127 418	137 103	181 673	205 115	
Goods and services	39 203	41 097	41 097	<b>4</b> 6 704	64 844	79 26	
of which	00 200	11 001	1, 50,	40701	01011	. 0 20	
Consultants and specialised services	41 097	2 700	2 700	3 000	3 600	4 000	
Maintenance and minor repairs	41 097	4 500	4 500	5 000	6 000	7 000	
Medical services 1	41 097	6 000	6 000	6 500	7 000	8 000	
Medical supplies <sup>2</sup>	41 097	6 500	6 500	7 000	8 000	9 000	
Medicia supplies  Medicine <sup>3</sup>	41 097	7 000	7 000	7 500	8 500	10 000	
Other (Specify)	41 097	14 397	14 397	17 704	31 744	41 26	
Interest and rent on land	41037	14 557	14 337	17 704	31744	71200	
Financial transactions in assets and liabilities			İ	5 1983 S		Sand sager	
Transfers and subsidies			ŀ	16 90 90 13	1900 Luna Auth	\$0150H	
Townston and substition to	200	055	055	450	422		
Transfers and subsidies to:	300	255	255	150	433	512	
Municipalities	200	OFF	055	450	400	547	
Departmental agencies and accounts	300	255	255	150	433	512	
Universities and technikons							
Public corporations and private enterprises							
Payments for capital assets	2 555	1 766	1 766	4 200	11 635	9 447	
Buildings and other fixed structures						****	
Machinery and equipment	2 555	1 766	1 766	4 200	11 635	9 447	
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Unallocated contingency reserve	:						
Total Payments	151 140	170 536	170 536	188 157	258 585	294 339	
Surplus/(deficit) before financing	15.170		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100 107	200 000		
Financing							
Roll-overs							
Surplus/(deficit) after financing							

# NAME of HOSPITAL: ERMELO

TYPE: REGIONAL/PROVINCIAL HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08	į	2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national	1					
Equitable share	99 139	101 972	101 972	109 919	133 706	153 47
Conditional grants	_	_	- }	6 200	7 868	8 60
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	İ					
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant	į .	-	_	6 200	7 <b>8</b> 68	8 60
Funds from Provincial Own Revenue						
Total receipts	99 139	101 972	101 972	116 119	141 574	162 07
Payments			į			
Current payments	95 569	98 402	98 402	111 969	137 674	158 17
Compensation of employees	70 815	72 648	72 648	84 215	105 182	118 85
Goods and services	24 754	25 754	25 754	27 754	32 492	39 3
of which	24734	23:04	20 / 04	21104	32 432	33 3
Consultants and specialised services		-	_			
Maintenance and minor repairs	900	1 000	1 000	1 400	1 700	2 00
Medical services 1	4 200	4 900	4 900	5 500	5 900	6 40
Medical supplies <sup>2</sup>	5 000	5 700	5 700	6 200	6 800	7 20
Medicine <sup>3</sup>	6 000	6 500	6 500	6 800	7 300	7 80
Medicine Other (Specify)	8 654	7 654	7 654	7 854	10 792	15 91
Interest and rent on land	B 654	7 054	7 004	7 004	10 /92	13 9
Financial transactions in assets and liabilities	į					-0.0 g 350°
Transfers and subsidies			5	4 15K	#. 4600.1171	1. 1
Translets and subsidies						
Transfers and subsidies to:	270	270	270	200	30 <b>0</b>	30
Municipalities						
Departmental agencies and accounts	270	270	270	200	300	30
Universities and technikons						
Public corporations and private enterprises					_	
Payments for capital assets	3 300	3 300	3 300	3 <b>95</b> 0	3 60 <b>0</b>	3 60
Buildings and other fixed structures		_				
Machinery and equipment	3 300	3 300	3 300	3 950	3 600	3 60
Cultivated assets						
Software and other intangible assets	i					
Land and subsoil assets						
Unallocated contingency reserve						
otal Payments	99 139	101 972	101 972	116 119	141 574	162 07
Surplus/(deficit) before financing	10.00					
inancing		_				_
Roll-overs						
Surplus/(deficit) after financing	-					

# NAME of HOSPITAL:MAPULANENG

TYPE:\_

REGIONAL/PROVINCIAL HOSPITAL

nospital budget summary	Main appropriation	Adjusted appropriation	Revised estimate	Media	um-term estima	ates
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	131 952	130 580	130 580	134 062	159 636	182 427
Conditional grants				5 778	7 336	8 4 1 8
National Terliary Services Grant						•
Comprehensive HIV and Aids Grant	5					
Hospital Revitalisation Grant	į					
Forensic Pathology Services Grant						
Health Professions Training and Development Grant		-	_	5 778	7 336	8 4 1 8
Funds from Provincial Own Revenue				3110	1 550	0 710
Turisda Tolin Tolingial Office Tolingia						
Total receipts	131 952	130 580	130 580	139 840	166 972	190 845
Payments						
Current payments	127 810	127 010	127 010	135 493	162 575	186 448
Compensation of employees	99 560	98 560	98 560	105 200	128 344	145 029
Goods and services	28 250	28 450	28 450	30 293	34 231	41 420
of which	20 200	20 100	20 100	00 200	01201	11 120
Consultants and specialised services						
Maintenance and minor repairs	3 000	3 000	3 000	3 200	3 500	3 800
Medical services <sup>1</sup>	2 500	2 500	2 500	2 700	3 000	3 500
Medical supplies <sup>2</sup>	2 600	2 600	2 600	2 900	3 300	3 800
Medicine 3	7 900	7 900	7 900	8 500	9 000	10 000
Other (Specify)	12 450	12 450	12 450	12 993	15 431	20 320
Interest and rent on land	12 400	12 400	12 400	12 550	10 101	20 020
Financial transactions in assets and liabilities	:				59% (144) N	1622854.1
Transfers and subsidies	1		ľ	25 m/100m2	*8** 4 % 8 °	17 (B. 40)
Transfers and subsidies to:	230	270	270	238	288	288
Municipalities						
Departmental agencies and accounts	230	270	270	238	288	288
Universities and technikons	l i					
Public corporations and private enterprises						
B and the second	1					
Payments for capital assets	3 912	3 300	3 300	4 109	4 109	4 109
Buildings and other fixed structures						
Machinery and equipment	3 912	3 300	3 300	4 109	4 109	4 109
Cultivated assets	ì					
Software and other intangible assets						
Land and subsoil assets	<u> </u>					
Unallocated contingency reserve						
Total Payments	131 952	130 580	130 580	139 840	166 972	190 845
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:BARBETON TB HOSPITAL

TYPE:

REGIONAL/PROVINCIAL HOSPITAL

	Main appropriation	Adjusted appropriation	Revised :	Medi	um-term estima	ates
R thousand	.,,,,	2007/08		2008/09	2009/10	2010/11
Receipts	1					
Transfer receipts from national			-			
Equitable share	10 071	12 178	12 178	12 123	14 687	15 50
Conditional grants	-					
National Tertiary Services Grant	i					
Comprehensive HIV and Aids Grant			ĺ			
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant	i		į			
Funds from Provincial Own Revenue						
Total receipts	10 071	12 178	12 178	12 123	14 687	15 50
Payments						
Current payments	9 657	11 732	11 732	11 193	13 757	15 01
Compensation of employees	5 273	6 573	6 573	7 053	7 341	8 05
Goods and services	4 384	5 <b>159</b>	5 159	4 140	6 416	6 96
of which						
Consultants and specialised services		-	-			
Maintenance and minor repairs	150	200	200	250	280	31
Medical services 1	800	900	900	1 000	1 200	1 40
Medical supplies 2	100	146	146	180	200	25
Medicine 3	250	30 <b>0</b>	300	400	500	60
Other (Specify)	3 084	3 61 <b>3</b>	3 613	3 329	4 236	4 40
Interest and rent on land			ļ			
Financial transactions in assets and liabilities				Ce. 1		1842
Transfers and subsidies						
Transfers and subsidies to:	-					
Municipalities						
Departmental agencies and accounts	i		į			
Universities and technikons			<u> </u>			
Public corporations and private enterprises						_
Payments for capital assets	414	446	446	930	930	49
Buildings and other fixed structures	•		ļ			
Machinery and equipment	414	446	446	930	930	49
Cultivated assets	i					
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
otal Payments	10 071	12 178	12 178	12 123	14 687	15 50
Surplus/(deficit) before financing						
inancing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:BONGANI TB HOSPITAL

TYPE:

REGIONAL/PROVINCIAL HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Media	ım-term estim	ates
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	12 480	16 570	16 570	16 046	18 431	19 64
Conditional grants		-	-			
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant			i			
Forensic Pathology Services Grant						
Health Professions Training and Development Grant			i			
Funds from Provincial Own Revenue						
			1	_		
Total receipts	12 480	16 570	16 570	16 046	18 431	19 64
Payments						
Current payments	12 130	16 250	16 250	15 196	18 119	19 62
Compensation of employees	8 856	9 840	9 840	10 056	10 358	11 39
Goods and services	3 274	6 410	6 410	5 140	7 761	8 22
of which						
Consultants and specialised services	-	-		-		
Maintenance and minor repairs	700	1 700	1 700	1 000	1 900	2 00
Medical services 1	500	1 500	1 500	800	1 650	1 70
Medical supplies 2	80	100	100	200	300	35
Medicine 3	250	300	300	400	500	60
Other (Specify)	1 744	2 810	2 810	2 740	3 411	3 57
Interest and rent on land	1					
Financial transactions in assets and liabilities			: -	1,	Bary Car	:
Transfers and subsidies						
Transfers and subsidies to:	i -	_	- :	17	18	1
Municipalities						
Departmental agencies and accounts	_			17	18	1
Universities and technikons					10	
Public corporations and private enterprises						
Decimands for control constr	250	200	220	022	204	
Payments for capital assets	350	320	320	833	294	_
Buildings and other fixed structures	250	200	200	022	204	
Machinery and equipment	350	320	320	833	294	
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						<u></u>
Unallocated contingency reserve						
Total Payments	12 480	16 570	16 570	16 046	18 431	19 64
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

#### NAME of HOSPITAL:STANDERTON TB HOSPITAL TYPE:

REGIONAL/PROVINCIAL HOSPITAL

	•		Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts			/			
Transfer receipts from national						
Equitable share	9 170	9 735	9 735	11 072	12 886	13 65
Conditional grants						
National Tertiary Services Grant			ļ			
Comprehensive HIV and Aids Grant	1		į			
Hospital Revitalisation Grant			ļ			
Forensic Pathology Services Grant			İ			
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	i					
•						
Total receipts	9 170	9 735	9 735	11 072	12 886	13 65
Payments						
Current payments	8 710	9 275	9 275	10 242	12 056	13 07
Compensation of employees	5 622	5 672	5 672	7 102	7 315	8 04
Goods and services	3 088	3 603	3 603	3 140	4 741	5 02
of which				-		
Consultants and specialised services			_			
Maintenance and minor repairs	200	250	250	260	300	40
Medical services <sup>1</sup>	100	140	140	200	250	30
Medical supplies <sup>2</sup>	80	110	110	150	200	25
Medicine <sup>3</sup>	250	300	300	350	400	50
Other (Specify)	2 458	2 803	2 803	2 180	3 591	3 57
Interest and rent on land	2 400	2 000	2 000	2 100	0 0 0 1	00.
Financial transactions in assets and liabilities					4	3 %
Transfers and subsidies				*	r	
Transfers and subsidies to:						
Municipalities						-
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	460	460	460	830	830	58
Buildings and other fixed structures	A SEASON FOR THE RESIDENCE OF THE PROPERTY OF					
Machinery and equipment	460	460	460	830	830	58
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets	5.5. d					
Unallocated contingency reserve						
Total Payments	9 170	9 735	9 735	11 072	12 886	13 65
Surplus/(deficit) before financing						
inancing						
Roll-overs						
Surplus/(deficit) after financing						

TYPE:

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	13 711	17 907	17 907	31 384	49 746	52 48
Conditional grants	-	-				
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant	ļ					
Forensic Pathology Services Grant	1					
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	1					
					<del></del>	
Total receipts	13711	17 907	17 907	31 384	49 746	52 48
Payments	į					
Current payments	13711	17 133	17 133	30 384	48 746	51 68
Compensation of employees	10 259	7 472	7 472	9 758	10 051	11 05
Goods and services	3 452	9 661	9 661	20 626	38 695	40 63
of which	İ					
Consultants and specialised services	-	-	-	-		
Maintenance and minor repairs	300	400	400	500	600	70
Medical services 1	100	150	150	200	250	30
Medical supplies 2	90	170	170	250	300	35
Medicine 3	450	530	530	600	650	70
Other (Specify)	2 512	8 411	8 411	19 076	36 895	38 58
Interest and rent on land						
Financial transactions in assets and liabilities				g i di ne en		
Transfers and subsidies		· compared to construct			1168 . %	
Transfers and subsidies to:						
Municipalities		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Departmental agencies and accounts	:					
Universities and technikons			Ì			
Public corporations and private enterprises						
Payments for capital assets	_	774	774	1 000	1 000	80
Buildings and other fixed structures						
Machinery and equipment	_	774	774	1 000	1 000	80
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Fotal Payments	13 711	17 907	17 907	31 384	49 746	52 48
Surplus/(deficit) before financing		~~~				
inancing						
Roll-overs						
Surplus/(deficit) after financing						

# NAME of HOSPITAL:SESIFUBA

TYPE: REGIONAL/PROVINCIAL HOSPITAL

Equitable share Conditional grants National Tertiary Services Grant Comprehensive HV and Alds Grant Hospital Revialisation Grant Forensic Phanbory Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue  Total receipts  2 400 2 400 2 400 2 650 2 809 3 00  Payments Current payments Compensation of employees Goods and services Maintenance and minor repairs Medical supplies? Medical		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Transfer receipts from national Equitable share Controllional greats National Tertiary Services Grant Comprehensive HIV and Alds Grant Hospital Revealisation Grant Forensic Pathology Services Grant Forensic Pat	R thousand		2007/08		2008/09	2009/10	2010/11
Equitable share Conditional grants National Tertiary Services Grant Comprehensive HV and Alds Grant Hospital Revialisation Grant Forensic Phanbory Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue  Total receipts  2 400 2 400 2 400 2 650 2 809 3 00  Payments Current payments Compensation of employees Goods and services Maintenance and minor repairs Medical supplies? Medical	Receipts						
Conditional grants  National Tertinay Services Grant  Comprehensive HIV and Alds Grant  Hospital Revitalisation Grant Francisch Pathoday Services Grant  Funds from Provincial Own Revenue  Total receipts  2 400 2 400 2 400 2 550 2 888 3 0  Payments  Current payments  Current payments  Compensation of employees Goods and services of which  Consultants and specialised services  Maniferance and minor repairs  Medical services'  Med	Transfer receipts from national						
National Tertlary Services Grant Comprehensive HIV and Alds Grant Forensic Pathology Services Grant Femosic Pathology Services Grant Femosic Pathology Services Grant Funds from Provincial Own Revenue  Total receipts  2 400 2 400 2 400 2 650 2 809 3 00  Payments Compensation of employees Goods and services Goods and services Maintenance and minor repairs Medical services' Medical services' Medical services' Medical services' Medical services' Medical services' Medical services' Medical supplies' The foreign and accounts Universities and services and accounts Universities and technikons Public corporations and sprivate enterprises 2 400 2 400 2 400 2 650 2 809 3 00 Payments for capital assets Buildings and other fixed structures Machiney and equipment Cullivated assets Solware and other intendible assets Land and subsolial assets Unallocated contingency reserve olal Payments 2 400 2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Unallocated contingency reserve olal Payments 2 400 2 400 2 400 2 650 2 809 3 00  Authorities and subsolial assets Unallocated contingency reserve olal Payments 2 400 2 400 2 400 2 650 2 809 3 00  Authorities and subsolial assets Unallocated contingency reserve olal Payments 2 400 2 400 2 400 2 650 2 809 3 00  Authorities and subsolial assets Unallocated contingency reserve olal Payments 4 400 4 4	Equitable share	2 400	2 400	2 400	2 650	2 BO9	3 00
Comprehensive HIV and Alds Grant Hospital Revialisation Grant Forensic Pathotys Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue  Total receipts  2 400 2 400 2 400 2 550 2 809 3 00  Payments  Current payments  Current payments  Compensation of employees Goods and services of which Consultants and specialised services Maintenance and minor repairs Medical services  Medical supplies  Medical supplies  Medical supplies  Transfers and subsidies to:  2 400 2 400 2 400 2 550 2 809 3 01  Municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 01  Municipalities  Departments for capital assets  Buildings and other fixed structures Machinery and equipment Culiivated assets Software and other inlangible assets Land and subsoil assets  Unallocated contingency reserve dal Payments  2 400 2 400 2 400 2 650 2 809 3 00  Aurplicalificatify before financing Financing Financing Financing Financing Financing Financing	Conditional grants	-	-				
Hospital Revitalisation Grant Forensic Pathology Services Grant Health Professions Training and Development Grant Funds from Provincial Own Revenue  Total receipts 2400 2400 2400 2650 2809 3.00  Payments Compensation of employees Goods and services Goods and services Goods and services Maintenance and minor repairs Medical services Medical services Medical services Medical services Medical services Medical supplies 2 Medical supplies 2 Medical services Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical services 1 Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical supplies 3 Medical supplies 4 Universities and subsidiles to: 2 400 2 400 2 400 2 650 2 809 3.00  Payments for capital assets Universities and dechnikons Public corporations and private enterprises 2 400 2 400 2 400 2 650 2 809 3.00  Payments for capital assets Machinery and quipment Cullivated assets Sorkvare and other freed structures Machinery and quipment Cullivated assets Sorkvare and other intangible assets Land and subsoli assets Unallocated contingency reserve dal Payments 2 400 2 400 2 400 2 650 2 809 3.00  Inancing Red-cvurs	National Tertiary Services Grant				? 		
Forencic Pathology Services Grant Health Professions Training and Development Grant Funds from Proximal Own Revenue  Total receipts  2 400 2 400 2 650 2 809 3 00  Payments Current payments Current payments Compensation of employees Goods and services of which Consultants and specialised services Maintenance and minor repairs Medical services Medical services Medical services Medical services Medical services Medical services Medical services Medical transactions in assets and liabilities Transfers and subsidies Transfers and sub	Comprehensive HIV and Aids Grant				<b>!</b> 		
Health Professions Training and Development Grant Funds from Provincial Own Revenue  Total receipts  2 400 2 400 2 650 2 808 3 00  Payments  Current payments  Current payments  Compensation of employees Goods and services of which  Consultants and specialised services Maintenance and minor repairs  Medical services Medical services  M	Hospital Revitalisation Grant						
Funds from Provincial Own Revenue  Total receipts  2 400 2 400 2 400 2 650 2 809 3 00  Payments  Current payments  Current payments  Compensation of employees  Goods and services of which  Consuliants and specialised services Maintenance and minor repairs Medical services  Medical services  Medical services  Medicine 2  Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies to:  2 400 2 400 2 400 2 650 2 809 3 00  Municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Land and subsoid assets  Unallocated contingency reserve  total Payments  2 400 2 400 2 400 2 650 2 809 3 00  Total College of the privat	Forensic Pathology Services Grant						
Total receipts 2 400 2 400 2 400 2 650 2 809 3 00  Payments Current payments Compensation of employees Goods and services Owhich Consultants and specialised services Maintenance and minor repairs Medical services 3 Medical services 4 Medical services 3 Medical services 3 Medical services 4 Medical services 3 Medical services 4 Medical services 4 Medical services 5 Medical services 5 Medical services 6 Medical services 7 Medical 8 Medical 8 Transfers and subsidies Transfers and subsidies Transfers and subsidies Transfers and subsidies to: 2 400 2 400 2 400 2 650 2 809 3 00  Municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises 2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Culivated assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Iotal Payments 2 400 2 400 2 400 2 650 2 809 3 00  Inallocated contingency reserve Iotal Payments 2 400 2 400 2 400 2 650 2 809 3 00  Inallocated contingency reserve Iotal Payments 2 400 2 400 2 400 2 650 2 809 3 00  Inallocated financing Inancing Rod-overs	Health Professions Training and Development Grant						
Payments Current payments Compensation of employees Goods and services of which Consultants and specialised services Maintenance and minor repairs Medical surplies 2 Medical surplies 2 Other (Specily) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to:  ### Audical surplies Departmental agencies and accounts Universities and technikons Public corporations and private enterprises ### Audical surplies ### Audical su	Funds from Provincial Own Revenue	****					
Current payments Compensation of employees Goods and services Goods and services Maintenance and minor repairs Medical services Medical supplies Medicine Offer (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies  Transfers and subsidies  2 400 2 400 2 400 2 650 2 809 3 00  Municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises 2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve Total Payments  Unallocated contingency reserve Total Payments Total Payment Total Payments Total Paym	Total receipts	2 400	2 400	2 400	2 650	2 809	3 00
Current payments Compensation of employees Goods and services Goods and services Maintenance and minor repairs Medical services Medical supplies Medicine Offer (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies  Transfers and subsidies  2 400 2 400 2 400 2 650 2 809 3 00  Municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises 2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve Total Payments  Unallocated contingency reserve Total Payments Total Payment Total Payments Total Paym		į					
Compensation of employees Goods and services of which Consultants and specialised services Maintenance and minor repairs Medical surplies Medical surplies Medical surplies Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies  Transfers and subsidies Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve otal Payments Unallocated contingency reserve Total Payments Total	•						
Goods and services of which Consultants and specialised services Maintenance and minor repairs Medical surplies Medical surplies Medical surplies Medical surplies Medical surplies Medical surplies Medical surplies Medical surplies Medical surplies Medicine  Other (Specify) Interest and rent on land Financial transactions in assets and itabilities Transfers and subsidies  Transfers and subsidies  Transfers and subsidies  Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets Unallocated contingency reserve  Total Payments  2 400 2 400 2 400 2 650 2 809 3 00  Total Capital Assets Unallocated contingency reserve  Total Payments  1 2 400 2 400 2 400 2 650 2 809 3 00  Total Capital Assets  Unallocated contingency reserve  Total Payments  1 2 400 2 400 2 400 2 650 2 809 3 00  Total Capital Assets  Unallocated Contingency reserve  Total Payments  1 2 400 2 400 2 400 2 650 2 809 3 00  Total Capital Assets  Unallocated Contingency reserve  Total Payments  Total Capital Assets  Total Capital Assets  Total Capital Assets  Total Capital Assets  Total Capital Assets  Total Capital Assets  Total Capital Assets  Total Capital Capital Assets  Total Capita	• •		•	·	•		
of which Consultants and specialised services Maintenance and minor repairs Medical services 1 Medicine 3 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to:  Unallocated contingency reserve  Otal Payments  Dualiocated contingency reserve							
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Maintenance and minor repairs Medical services 1 Medical supplies 2 Medicine 3 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to:  Municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises 2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cutivated assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Unallocated contingency reserve Interpretation of the fixed structures Machinery and equipment Cutivated assets Land and subsoil assets Unallocated contingency reserve Replacements Supplus/(deficit) before financing Financing Roll-overs		į					
Medical services 1 Medical supplies 2 Medicine 3 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies Transfers and subsidies to:  Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve Intal Payments  Unallocated contingency reserve Intal Payments Intal Capital Agencies and accounts Unallocated contingency reserve Intal Payments Int	,	ļ					
Medicine 3 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies to:  2 400 2 400 2 400 2 650 2 809 3 00 Municipalities Departmental agencies and accounts Universities and lechnikons Public corporations and private enterprises 2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Land and subsoil assets Unallocated contingency reserve Unallocated contingency reserve Intelligence of the structure of the str		!					
Medicine 3 Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies to:  Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  Buildings and other fixed structures Machinery and equipment Cutivated assets Land and subsoil assets  Unallocated contingency reserve Total Payments  2 400 2 400 2 400 2 400 2 650 2 809 3 00 3 00 3 00 3 00 3 00 3 00 3 00 3							
Other (Specify) Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies to:  Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve  Total Payments  2 400 2 400 2 400 2 650 2 809 3 00  3 00  3 00  3 00  3 00  4 00  4 00  5 00  6 0							
Interest and rent on land Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies  Transfers and subsidies to:  2 400 2 400 2 400 2 650 2 809 3 00  Municipalities  Departmental agencies and accounts  Universities and technikons  Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets  Buildings and other fixed structures  Machinery and equipment  Cultivated assets  Software and other intangible assets  Land and subsoil assets  Unallocated contingency reserve  Total Payments  2 400 2 400 2 400 2 650 2 809 3 00  Surplus/(deficit) before financing  Financing  Roll-overs							
Financial transactions in assets and liabilities Transfers and subsidies  Transfers and subsidies to:  Municipalities  Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve  Total Payments  2 400 2 400 2 400 2 650 2 809 3 00  Total Payments  2 400 2 400 2 400 2 650 2 809 3 00  Total Payments  2 400 2 400 2 400 2 650 2 809 3 00  Total Payments  Payments Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Total Payments Public financing Political Payments							
Transfers and subsidies to:  2 400 2 400 2 400 2 650 2 809 3 00  Municipalities  Departmental agencies and accounts  Universities and fechnikons  Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets  Buildings and other fixed structures  Machinery and equipment  Cultivated assets  Software and other intangible assets  Land and subsoil assets  Unallocated contingency reserve  Total Payments  2 400 2 400 2 400 2 650 2 809 3 00  Surplus/(deficit) before financing  Financing  Roll-overs				İ		11 (112.80	C. 445
Transfers and subsidies to:  Municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve fotal Payments  2 400 2 400 2 400 2 400 2 400 2 650 2 809 3 00 2					- No.		ing mil
Municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cuttivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve  Total Payments  2 400 2 400 2 400 2 650 2 809 3 00  Surplus/(deficit) before financing Financing Roll-overs	Transfers and subsidies				·		
Departmental agencies and accounts Universities and technikons Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve  Total Payments 2 400 2 400 2 400 2 400 2 650 2 809 3 00  Surplus/(deficit) before financing Financing Roll-overs	Transfers and subsidies to:	2 400	2 400	2 400	2 650	2 809	3 00
Universities and technikons Public corporations and private enterprises  2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve  fotal Payments 2 400 2 400 2 400 2 400 2 650 2 809 3 00  Surplus/(deficit) before financing Financing Roll-overs	Municipalities						
Public corporations and private enterprises 2 400 2 400 2 400 2 650 2 809 3 00  Payments for capital assets	Departmental agencies and accounts						
Payments for capital assets  Buildings and other fixed structures  Machinery and equipment  Cultivated assets  Software and other intangible assets  Land and subsoil assets  Unallocated contingency reserve  fotal Payments  2 400 2 400 2 400 2 650 2 809 3 06  Surplus/(deficit) before financing  Financing  Roll-overs	Universities and technikons	i					
Buildings and other fixed structures  Machinery and equipment  Cultivated assets  Software and other intangible assets  Land and subsoil assets  Unallocated contingency reserve  fotal Payments  2 400  2 400  2 400  2 650  2 809  3 06  Surplus/(deficit) before financing  Financing  Roll-overs	Public corporations and private enterprises	2 400	2 400	2 400	2 650	2 809	3 00
Buildings and other fixed structures  Machinery and equipment  Cultivated assets  Software and other intangible assets  Land and subsoil assets  Unallocated contingency reserve  fotal Payments  2 400  2 400  2 400  2 650  2 809  3 06  Surplus/(deficit) before financing  Financing  Roll-overs	Payments for canital assets						
Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve  fotal Payments 2 400 2 400 2 400 2 650 2 809 3 00 Surplus/(deficit) before financing Financing Roll-overs	•						
Cultivated assets Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve  fotal Payments 2 400 2 400 2 400 2 650 2 809 3 00 Surplus/(deficit) before financing Financing Roll-overs		İ					
Software and other intangible assets Land and subsoil assets  Unallocated contingency reserve  Total Payments 2 400 2 400 2 400 2 650 2 809 3 00 Surplus/(deficit) before financing  Financing  Roll-overs				Ì			
Land and subsoil assets  Unallocated contingency reserve  Total Payments 2 400 2 400 2 400 2 650 2 809 3 00 Surplus/(deficit) before financing Financing Roll-overs							
Unallocated contingency reserve  Total Payments 2 400 2 400 2 400 2 650 2 809 3 00 Surplus/(deficit) before financing  Financing  Roll-overs							
fotal Payments         2 400         2 400         2 400         2 650         2 809         3 00           Surplus/(deficit) before financing         Financing         Foll-overs	2012 514 99 5501 99 54						
Surplus/(deficit) before financing Financing Roll-overs	Unallocated contingency reserve				,		
inancing Roll-overs		2 400	2 400	2 400	2 650	2 809	3 00
Roll-overs							_
	-						
	Roll-overs Surplus/(deficit) after financing						

NAME OF HOSPITAL: BARBETON

TYPE:

DISTRICT HOSPITAL

<u> </u>	Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts					_	
Transfer receipts from national						
Equitable share	69 509	69 338	69 338	77 462	84 754	94 45
Conditional grants						
National Tertiary Services Grant				1		
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue						
Total receipts	69 509	69 338	69 338	77 462	84 754	94 45
Payments						
Current payments	68 548	68 268	68 268	76 862	83 654	89 43
Compensation of employees	55 949	54 843	54 843	58 534	62 975	65 249
Goods and services	12 599	13 425	13 425	18 328	20 679	24 18
of which	İ					
Consultants and specialised services	-		-	-	-	
Maintenance and minor repairs	650	700	700	800	900	950
Medical services 1	1 800	2 000	2 000	2 500	2 800	3 000
Medical supplies <sup>2</sup>	2 000	2 000	2 000	2 500	2 900	3 100
Medicine 3	2 300	2 500	2 500	3 000	4 000	4 500
Other (Specify)	5 849	6 225	6 225	9 528	10 079	12 637
Interest and rent on land						
Financial transactions in assets and liabilities						Salah I
Transfers and subsidies				AND THE COLUMN TWO		9810.00
Transfers and subsidies to:		109	109	100	100	450
Municipalities						
Departmental agencies and accounts		109	109	100	100	450
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	961	961	961	500	1 000	4 570
Buildings and other fixed structures						
Machinery and equipment	961	961	961	500	1 000	4 570
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	69 509	69 338	69 338	77 462	84 754	94 456
Surplus/(deficit) before financing		30 000	55 555	., +02	07107	5,1700
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: LYDENBURG

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Media	um-term estima	ites
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	31 431	31 431	31 431	39 707	41 352	43 59
Conditional grants						
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	:					
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	I					
Total receipts	31 431	31 431	31 431	39 707	41 352	43 59
Payments						
Current payments	30 635	30 585	30 585	38 907	40 552	42 79
Compensation of employees	25 229	25 015	25 015	25 907	27 179	28 08
Goods and services	5 406	<b>5</b> 5 <b>7</b> 0	5 570	13 000	13 373	14 71
of which			į			
Consultants and specialised services	-					
Maintenance and minor repairs	250	300	300	400	400	45
Medical services <sup>1</sup>	300	350	350	500	510	55
Medical supplies <sup>2</sup>	650	700	700	900	950	1 00
Medicine <sup>3</sup>	900	1 000	1 000	1 500	1 600	1 80
Other (Specify)	3 306	3 220	3 220	9 700	9 913	10 91
Interest and rent on land	1					
Financial transactions in assets and liabilities	i :				T	
Transfers and subsidies						_
Transfers and subsidies to:	-	50	50	100	100	10
Municipalities	1					
Departmental agencies and accounts		50	50	100	100	10
Universities and technikons	1					
Public corporations and private enterprises						
Payments for capital assets	796	796	796	700	700	70
Buildings and other fixed structures		_				
Machinery and equipment	796	796	796	700	700	70
Cultivated assets						
Software and other intangible assets	i					
Land and subsoil assets		street to the sale of the sale				
Unallocated contingency reserve						
Total Payments	31 431	31 431	31 431	39 707	41 352	43 59
Surplus/(deficit) before financing	_					
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:MATIBIDI

TYPE:

DISTRICT HOSPITAL

Hospital budget summary						
	Main appropriation	Adjusted appropriation	Revised estimate	Med		
R thousand		2007/08		2008/09_	2009/10	2010/11
Receipts	l					
Transfer receipts from national						
Equitable share	18 385	18 310	18 310	19 607	19 891	20 763
Conditional grants	ļ		ĺ			
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	:					
Hospital Revitalisation Grant	i					
Forensic Pathology Services Grant			į			
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	-					
Total receipts	18 385	18 310	18 310	19 607	19 891	20 763
Payments	}					
Current payments	18 076	18 001	18 001	19 157	19 441	20 313
Compensation of employees	15 009	13 401	13 401	15 157	15 327	15 786
Goods and services	3 067	4 600	4 600	4 000	4 115	4 52
of which	1		-			
Consultants and specialised services	1	•••				
Maintenance and minor repairs	400	600	600	500	500	60
Medical services 1	200	200	200	250	300	30
Medical supplies 2	300	400	400	400	400	400
Medicine <sup>3</sup>	600	900	900	900	900	900
Other (Specify)	1 567	2 500	2 500	1 950	2 015	2 326
Interest and rent on land						
Financial transactions in assets and liabilities			,			
Transfers and subsidies						
Transfers and subsidies to:	•			50	50	50
Municipalities	1					
Departmental agencies and accounts	i			50	50	50
Universities and technikons						
Public corporations and private enterprises	1	Te. 1 = 0.00 (1) = 0.004				
Payments for capital assets	309	309	309	400	400	400
Buildings and other fixed structures			303	400	400	
Machinery and equipment	309	309	309	400	400	400
Cultivated assets	505	303	303	400	400	400
Software and other intangible assets	:					
Land and subsoil assets			-	• 100		
Unallocated contingency reserve						
Total Payments	18 385	18 310	18 310	19 607	19 891	20 763
Surplus/(deficit) before financing						
Financing	1					
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:MATIKWANE

TYPE:

DISTRICT HOSPITAL

	Main Adjusted appropriation		Revised estimate	Medium-term estimates		
R thousand	1	2007/08		2008/09	2009/10	2010/11
Receipts	1					
Transfer receipts from national						
Equitable share	35 256	39 256	39 256	55 700	70 357	7574
Conditional grants						
National Terliary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue						
	05.050	20.050	20.050	55.700	70.057	75.7
Total receipts	35 256	39 256	39 256	55 700	70 357	75 7
Payments	i		į			
Current payments	35 017	38 987	38 987	54 200	69 357	747
Compensation of employees	6 890	3 653	3 653	15 200	16 893	17 0
Goods and services	28 127	35 334	35 334	39 000	52 464	5 <b>7</b> 7
of which						
Consultants and specialised services	22 000	25 000	25 000	30 000	43 000	47 0
Maintenance and minor repairs	400	500	500	600	700	9
Medical services 1	-		-	-	-	
Medical supplies 2	-		- 1		-	
Medicine 3		-	- 1			
Other (Specify)	5 727	9 834	9 834	8 400	8 764	98
Interest and rent on land						
Financial transactions in assets and liabilities				e	. On the	
Transfers and subsidies		- Mar 200 of the 100 publication				
Transfers and subsidies to:	1			100	100	1
Municipalities				_		
Departmental agencies and accounts	i		:	100	100	1
Universities and technikons						
Public corporations and private enterprises						
ablic corporations and private enterprises						
Payments for capital assets	239	269	269	1 400	900	9
Buildings and other fixed structures						
Machinery and equipment	239	269	269	1 400	900	9
Cultivated assets	255	200	200	1 400	000	•
Software and other intangible assets						
-						
Land and subsoil assets						
Unallocated contingency reserve						
otal Payments	35 256	39 256	39 256	55 700	70 357	757
urplus/(deficit) before financing						
nancing	i					
Roll-overs						

# NAME of HOSPITAL:SABIE

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08	Š	2008/09	2009/10	2010/11
Receipts					-	
Transfer receipts from national	į		ĺ			
Equitable share	30 209	30 209	30 209	34 363	37 766	39 76
Conditional grants						
National Tertiary Services Grant	i					
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant	1					
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue						
Total receipts	30 209	30 209	3 <b>0 2</b> 09	34 363	37 766	39 76
Daymonte						
Payments Current payments	29 673	29 673	29 673	33 783	37 1 <b>8</b> 6	39 18
Compensation of employees	25 255	25 255	25 255	22 783	25 870	26 73
Goods and services	4 418	4 418	4 41B	11 000	11 316	12 44
of which	4416	4410	4410	11 000	11310	12 44
Consultants and specialised services	:					
Maintenance and minor repairs	180	250	250	300	400	50
Medical services 1	500	570	570	600	700	80
Medical supplies <sup>2</sup>	350	400	400	500	800	90
Medicine <sup>3</sup>	: 600		800			2 10
месісіпе Other (Specify)	2 788	800 2 398	2 398	1 500 8 100	1 800 7 <b>6</b> 16	8 14
Interest and rent on land	2700	2 350	2 350	6 100	1010	0 14
Financial transactions in assets and liabilities			į	r vari	86. 5.3.1.1.15	i
Transfers and subsidies			]	yri mai ii	पिनियो संस्थ	
Transfers and subsidies to:				80		
					80	
Municipalities				00	20	
Departmental agencies and accounts			!	08	80	8
Universities and technikons			į			
Public corporations and private enterprises						<del>-</del>
Payments for capital assets	536	<b>53</b> 6	536	<b>5</b> 00	500	50
Buildings and other fixed structures						
Machinery and equipment	536	5 <b>3</b> 6	536	500	500	50
Cultivated assets	1	•••	540	000	000	-
Software and other intangible assets						
Land and subsoil assets	) }	- 1 1				
Unallocated contingency reserve						
Total Payments	30 209	30 209	30 209	34 363	37 766	39 76
Surplus/(deficit) before financing						
inancing					<del></del>	
Roll-overs			İ			
Surplus/(deficit) after financing						

#### NAME of HOSPITAL:SHONGWE

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised : estimate	Medium-term estin		ites
R thousand		2007/08	Í	2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	84 258	85 258	85 258	94 450	108 122	113 45
Conditional grants			ļ			
National Tertiary Services Grant			1			
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant	!					
Funds from Provincial Own Revenue	: 				_	
Total receipts	84 258	85 258	85 <b>258</b>	94 450	108 122	113 45
Payments						
Current payments	83 389	84 169	84 169	93 650	106 822	112 15
Compensation of employees	66 521	65 559	<b>6</b> 5 55 <b>9</b>	71 150	76 476	78 77
Goods and services	16 868	18 610	18 610	22 500	30 347	33 38
of which						
Consultants and specialised services		-		-	_	
Maintenance and minor repairs	; 700	850	850	900	1 000	1 2
Medical services 1	1 200	1 400	1 400	1 500	1 800	2 0
Medical supplies <sup>2</sup>	1 300	1 500	1 500	1 800	2 000	2 50
Medicine <sup>3</sup>	3 500	4 000	4 000	5 000	6 000	7 00
Other (Specify)	10 168	10 860	10 860	13 300	19 547	20 68
Interest and rent on land	i					
Financial transactions in assets and liabilities			į.		\$ <sup>2</sup> 860 }	::. 197
Transfers and subsidies						
Transfers and subsidies to:		30	30	100	100	10
Municipalities						
Departmental agencies and accounts	_	30	30	100	100	1
Universities and technikons	ļ					
Public corporations and private enterprises	<u> </u>					
Payments for capital assets	869	1 059	1 059	700	1 200	1 20
Buildings and other fixed structures	1		. 000			
Machinery and equipment	. 869	1059	1059	700	1 200	12
Cultivated assets			****			
Software and other intangible assets						
Land and subsoil assets	j :					
Unallocated contingency reserve						
otal Payments	84 258	85 258	85 258	94 450	108 122	113 45
Surplus/(deficit) before financing						
inancing				-4-47	,	
Roll-overs						
urplus/(deficit) after financing						

# NAME of HOSPITAL:TINTSWALO

TYPE;

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medic	ım-term estim	ates
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	91 296	97 578	97 578	110 450	127 583	133 34
Conditional grants	i					
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue						
Total receipts	91 296	97 578	97 578	110 450	127 583	133 34
Payments						
Current payments	90 782	97 003	97 003	108 950	126 083	131 84
Compensation of employees	78 094	78 594	78 594	84 450	97 793	100 72
Goods and services	12 688	18 409	18 409	24 500	28 289	31 11
of which	i					
Consultants and specialised services	150	200	200	300	400	50
Maintenance and minor repairs	850	950	950	1 000	1 200	1 50
Medical services 1	1 900	2 143	2 143	2 300	2 600	2 80
Medical supplies <sup>2</sup>	1 350	1 548	1 548	1 800	2 100	2 40
Medicine <sup>3</sup>	2 300	2 800	2 800	3 200	3 700	3 90
Other (Specify)	6 138	10 768	10 768	15 900	18 289	20 01
Interest and rent on land	;					
Financial transactions in assets and liabilities						Summi'
Transfers and subsidies						
Transfers and subsidies to:				100	100	100
Municipalities						
Departmental agencies and accounts	-		-	100	100	100
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	514	575	575	1 400	1 400	1 400
Buildings and other fixed structures						
Machinery and equipment	514	575	575	1 400	1 400	1 400
Cultivated assets	:					
Software and other intangible assets	İ					
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	91 296	97 578	97 578	110 450	127 583	133 34
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing	1					

NAME OF HOSPITAL: TONGA

TYPE:

DISTRICT HOSPITAL

-	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	1	2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	54 258	54 258	54 258	65 699	69 418	72 699
Conditional grants						
National Tertiary Services Grant	!					
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue						
Total receipts	54 258	54 258	54 258	65 699	69 418	72 699
Payments						
Current payments	53 479	53 479	53 479	64 849	68 568	71 849
Compensation of employees	43 652	40 784	40 784	49 849	51 080	52 612
Goods and services	9 827	12 695	12 695	15 000	17 488	19 237
of which			72 000		,, ,,,,,	
Consultants and specialised services	1	_	_	-		
Maintenance and minor repairs	400	500	500	600	700	800
Medical services 1	900	1 000	1 000	1 200	1 500	1 700
Medical supplies <sup>2</sup>	1 900	2 018	2 018	2 300	2 500	2 700
Medicine <sup>3</sup>	1 400	1 600	1 600	1 900	2 200	2 500
Other (Specify)	5 227	7 577	7 577	9 000	10 588	11 537
Interest and rent on land	,					
Financial transactions in assets and liabilities	i		]			ur Number
Transfers and subsidies					···· .	
Transfers and subsidies to:				50	50	50
Municipalities						
Departmental agencies and accounts				50	50	50
Universities and technikons				-		
Public corporations and private enterprises						
Payments for capital assets	779	779	779	800	800	800
Buildings and other fixed structures						
Machinery and equipment	j 779	779	779	800	800	800
Cultivated assets					•	
Software and other intangible assets	ţ					
Land and subsoil assets			ŀ			_
Unallocated contingency reserve						
Total Payments	54 258	54 258	54 258	65 699	69 418	72 699
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing		•			•	

#### NAME of HOSPITAL:BERNICE SAMUEL

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	23 000	24 000	24 000	14 863	24 505	26 03
Conditional grants						
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant	i					
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
Total receipts	23 000	24 000	24 000	14 863	24 505	26 03
Payments						
Current payments	22 715	23 715	23 715	14 283	23 925	25 45
Compensation of employees	14 282	13 282	13 282	9 283	13 638	14 13
Goods and services	8 433	10 433	10 433	5 000	10 287	11 31
of which						
Consultants and specialised services		-	-		2	
Maintenance and minor repairs	300	400	400	500	600	700
Medical services 1	700	800	800	900	1 100	1 300
Medical supplies 2	300	400	400	500	600	700
Medicine <sup>3</sup>	1 100	1 300	1 300	1 500	1 800	2 000
Other (Specify)	6 033	7 533	7 533	1 600	7 187	6 616
Interest and rent on land	į					
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:				80	80	80
Municipalities						
Departmental agencies and accounts	-	-	-	80	80	80
Universities and technikons						
Public corporations and private enterprises		M/21/22				
Payments for capital assets	285	285	285	500	500	500
Buildings and other fixed structures						
Machinery and equipment	285	285	285	500	500	500
Cultivated assets						
Software and other intangible assets	1					
Land and subsoil assets	7					
Unallocated contingency reserve						
Total Payments	23 000	24 000	24 000	14 863	24 505	26 033
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

# NAME of HOSPITAL: IMPUNGWE

TYPE: DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	17 000	18 000	18 000	20 624	21 096	22 00
Conditional grants						
National Terliary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant	!					
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	11 No. 11	***				
Total receipts	17 000	18 000	18 000	20 624	21 096	22 00
Payments	1					
Current payments	16 910	17 910	17 910	20 294	20 766	21 67
Compensation of employees	14 294	13 294	13 294	16 294	16 651	17 15
Goods and services	2 616	4 616	4 616	4 000	4 115	4 52
of which	i					
Consultants and specialised services	-	-	-			
Maintenance and minor repairs	400	600	600	500	500	60
Medical services 1	200	200	200	250	300	30
Medical supplies <sup>2</sup>	300	400	400	400	400	40
Medicine <sup>3</sup>	600	900	900	900	900	90
Other (Specify)	1 116	2 5 1 6	2 516	1 950	2 015	2 32
Interest and rent on land						
Financial transactions in assets and liabilities				g Tey from	ŊŴ.	
Transfers and subsidies						
Transfers and subsidies to:	<u>.</u> .			30	30	3
Municipalities						
Departmental agencies and accounts	-		-	30	30	3
Universities and technikons	1					
Public corporations and private enterprises				4.00		
Payments for capital assets	90	90_	90	300	300	30
Buildings and other fixed structures		_				
Machinery and equipment	90	90	90	300	300	30
Cultivated assets						
Software and other intangible assets	į					
Land and subsoit assets						
Unallocated contingency reserve						
otal Payments	17 000	18 000	18 000	20 624	21 096	22 00
Surplus/(deficit) before financing						
inancing						
Roll-overs						
urplus/(deficit) after financing						

#### NAME of HOSPITAL:HA GROVE

TYPE: DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Rthousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	7 761	8 192	8 192	12 230	16 045	16 76
Conditional grants						
National Tertiary Services Grant			į			
Comprehensive HIV and Aids Grant	!		İ			
Hospital Revitalisation Grant	•					
Forensic Pathology Services Grant	:					
Health Professions Training and Development Grant	•					
Funds from Provincial Own Revenue		·				
Total receipts	7 761	8 192	8 192	12 230	16 045	16 76
Payments						
Current payments	7 617	8 048	8 048	11 900	15 715	16 43
Compensation of employees	6 451	6 317	6 317	8 400	12 115	12 47
Goods and services	1 166	1 731	1 731	3 500	3 600	3 96
of which	;		İ			
Consultants and specialised services						
Maintenance and minor repairs	200	200	200	300	380	40
Medical services 1	100	150	150	250	260	30
Medical supplies <sup>2</sup>	100	100	100	200	220	25
Medicine <sup>3</sup>	400	450	450	600	650	70
Other (Specify)	366	831	831	2 150	2 090	2 31
Interest and rent on land						
Financial transactions in assets and liabilities				Mer.	7. 1000000000000000000000000000000000000	: "But a
Transfers and subsidies	9 - 4-10-10-10-10-10-10-10-10-10-10-10-10-10-				145 57	
Transfers and subsidies to:				30	30	3
Municipalities						
Departmental agencies and accounts				30	30	3
Universities and technikons						
Public corporations and private enterprises	71.547 A 9718					
Payments for capital assets	144	144	144	300	300	30
Buildings and other fixed structures						
Machinery and equipment	144	144	144	300	300	30
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	7 761	8 192	8 192	12 230	16 045	16 76
Surplus/(deficit) before financing	1	,				
inancing	for chief Addulus PRETTING					
Roll-overs						
Surplus/(deficit) after financing		77.				

# NAME of HOSPITAL:KWAMHLANGA

TYPE: DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	63 512	64 400	64 400	69 713	67 017	70 308
Conditional grants						
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant	İ					
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue						
Total receipts	63 512	64 400	64 400	69 713	67 017	70 308
Payments						
Current payments	61 015	62 015	62 015	69 163	66 467	69 758
Compensation of employees	41 242	40 242	40 242	51 163	47 951	49 389
Goods and services	19 773	21 7 <b>7</b> 3	21 773	18 000	18 517	20 368
of which	į					
Consultants and specialised services	-	-	.			
Maintenance and minor repairs	500	700	700	500	600	700
Medical services 1	900	1 000	1 000	900	1 000	1 100
Medical supplies <sup>2</sup>	2 000	2 500	2 500	2 000	2 300	2 400
Medicine <sup>3</sup>	3 500	3 800	3 800	3 500	3 700	3 900
Other (Specify)	12 873	13 773	13 773	11 100	10 917	12 268
Interest and rent on land	i i					
Financial transactions in assets and liabilities	į		ŀ		44. <u>\$</u> :	
Transfers and subsidies				,		
Transfers and subsidies to:		•		50	50	50
Municipalities						
Departmental agencies and accounts				50	50	50
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	2 497	2 385	2 385	500	500	500
Buildings and other fixed structures		THE ILU				
Machinery and equipment	2 497	2 385	2 385	500	500	500
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets	<u></u>					
Unallocated contingency reserve						
Total Payments	63 512	64 400	64 400	69 713	67 017	70 308
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

# NAME of HOSPITAL:MIDDLELBURG

TYPE: DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts			7			
Transfer receipts from national						
Equitable share	79 249	79 528	79 528	94 314	108 258	114 11
Conditional grants	{					
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant			İ			
Hospital Revitalisation Grant	1					
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	- 101777 774 1001 31					
Total receipts	79 249	79 528	79 528	94 314	108 258	114 11
Payments						
Current payments	78 491	78 579	78 579	93 514	107 458	113 31
Compensation of employees	60 014	58 602	58 602	68 014	69 910	72 00
Goods and services	18 477	19 977	19 977	25 500	37 548	41 30
of which						
Consultants and specialised services	_		-			
Maintenance and minor repairs	500	700	700	500	600	70
Medical services 1	900	1 000	1 000	900	1 000	1 100
Medical supplies 2	2 000	2 500	2 500	2 000	2 300	2 40
Medicine 3	3 500	3 800	3 800	3 500	3 700	3 900
Other (Specify)	12 873	13 773	13 773	11 100	10 917	12 268
Interest and rent on land	}		ļ			
Financial transactions in assets and liabilities Transfers and subsidies	_			\$2 \CT\.	No Lindon	
Transfers and subsidies to:	_	191	191	100	100	100
Municipalities						
Departmental agencies and accounts		191	191	100	100	100
Universities and technikons	1					
Public corporations and private enterprises						
Payments for capital assets	758	758	758	700	700	700
Buildings and other fixed structures						
Machinery and equipment	758	75 <b>8</b>	758	700	700	700
Cultivated assets			ĺ			
Software and other intangible assets	ļ					
Land and subsoil assets						
Unallocated contingency reserve						
fotal Payments	79 249	79 528	79 528	94 314	108 258	114 110
Surplus/(deficit) before financing						
inancing						
Roll-overs						
Surplus/(deficit) after financing						

# NAME of HOSPITAL:MMAMETHLAKE

TYPE: DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts		-				
Transfer receipts from national						
Equitable share	45 225	46 225	46 225	50 476	54 545	57 10
Conditional grants	,					
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	İ					
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue		***************************************				
Total receipts	45 225	46 225	46 225	50 476	54 545	57 10
Payments	į					
Current payments	44 145	45 145	45 145	50 076	54 145	56 70
Compensation of employees	33 163	32 163	32 163	39 076	40 772	41 99
Goods and services	10 982	12 982	12 982	11 000	13 373	14 71
of which	į					
Consultants and specialised services	-					
Maintenance and minor repairs	850	950	950	1 000	1 200	1 50
Medical services 1	1 900	2 143	2 143	2 300	2 600	2 80
Medical supplies <sup>2</sup>	1 350	1 548	1 548	1 800	2 100	2 40
Medicine 3	2 300	2 800	2 800	3 200	3 700	3 90
Other (Specify)	4 582	5 5 <b>41</b>	5 541	2 700	3 <b>7</b> 73	4 11
Interest and rent on land			1			
Financial transactions in assets and liabilities	į			artijaar <sup>jal</sup>	Mile La	Y.
Transfers and subsidies						
Transfers and subsidies to:			_	70	70	7
Municipalities						
Departmental agencies and accounts	1			70	70	7
Universities and technikons			į			
Public corporations and private enterprises					_	
Payments for capital assets	1 080	1 080	1 080	330	330	33
Buildings and other fixed structures						
Machinery and equipment	1 080	1 080	1 080	330	330	33
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets				100		
Unallocated contingency reserve						
Total Payments	45 225	46 225	46 225	50 476	54 545	57 10
Surplus/(deficit) before financing						_
inancing						
Roll-overs						
Surplus/(deficit) after financing						

# NAME of HOSPITAL:WATERVAL BOVEN

TYPE: DI

DISTRICT HOSPITAL

	Main Adjusted appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	6 147	5 547	5 547	7 977	10 087	10 56
Conditional grants						
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant			į			
Funds from Provincial Own Revenue		***************************************				
Total receipts	6 147	5 547	5 547	7 977	10 087	10 56
Payments						
Current payments	6 067	5 467	5 467	7 797	9 907	10 38
Compensation of employees	5 113	4 113	4 113	5 297	7 335	7 55
Goods and services	954	1 354	1 354	2 500	2 572	2 82
of which						
Consultants and specialised services						
Maintenance and minor repairs	50	80	80	100	150	20
Medical services <sup>1</sup>	50	100	100	150	200	25
Medical supplies 2	100	120	120	200	250	30
Medicine 3	400	450	450	500	650	70
Other (Specify)	400	604	604	1 550	1 322	1 37
Interest and rent on land						
Financial transactions in assets and liabilities					<b>- 19</b> 87 (20)	inii t
Transfers and subsidies						
Transfers and subsidies to:				80	80	8
Municipalities						
Departmental agencies and accounts				80	80	8
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	80	80	80	100	100	10
Buildings and other fixed structures						
Machinery and equipment	80	80	80	100	100	10
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
otal Payments	6 147	5 547	5 547	7 977	10 087	10 56
urplus/(deficit) before financing						
inancing						
Roll-overs						
urplus/(deficit) after financing			*4.**			

NAME of HOSPITAL: AMAJUBA

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	!	2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national	1					
Equitable share	32 762	32 762	32 762	36 460	31 715	33 37
Conditional grants						
National Tertiary Services Grant			į			
Comprehensive HIV and Aids Grant	į		i			
Hospital Revitalisation Grant	İ					
Forensic Pathology Services Grant						
Health Professions Training and Development Grant			ļ			
Funds from Provincial Own Revenue						
Total receipts	32 762	32 762	32 762	36 460	31 715	33 37
Payments			!			
Current payments	32 412	32 412	32 412	36 000	31 255	32 91
Compensation of employees	28 739	25 739	25 739	26 000	20 968	21 59
Goods and services	3 673	6 673	6 673	10 000	10 287	11 31
of which	1	0010	00.0	10 000	10 207	
Consultants and specialised services						
Maintenance and minor repairs	250	300	300	400	400	45
Medical services <sup>1</sup>	300	350	350	500	510	55
Medical supplies <sup>2</sup>	650	700	700	900	950	1 00
Medicine 3	900	1 000	1 000	1 500	1 600	1 80
Other (Specify)	1 573	4 323	4 323	6 700	6 827	7 51
Interest and rent on land	10.0	1020	7020	0.100	0 02.	
Financial transactions in assets and liabilities				1170 1 7		.:
Transfers and subsidies				~		
Transfers and subsidies to:				60	60	6
Municipalities					- N	
Departmental agencies and accounts				60	60	6
Universities and technikons	i					
Public corporations and private enterprises						
Payments for capital assets	350	350	350	400	400	40
Buildings and other fixed structures						
Machinery and equipment	350	350	350	400	400	40
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	32 762	32 762	32 762	36 460	31 715	33 37
Surplus/(deficit) before financing						
inancing						-
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:BETHAL

TYPE:

DISTRICT HOSPITAL

Hospital budget summary						
	Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estima	ites
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts	!					
Transfer receipts from national					_	
Equitable share	53 605	51 605	51 605	63 880	68 360	71 969
Conditional grants						
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant	ı					
Forensic Pathology Services Grant	:					
Health Professions Training and Development Grant	!					
Funds from Provincial Own Revenue						
Total receipts	53 605	51 605	51 605	63 880	68 360	71 969
Payments	 					
Current payments	53 255	51 255	51 255	63 000	67 480	71 089
Compensation of employees	43 855	39 855	39 855	41 000	44 849	46 194
Goods and services	9 400	11 400	11 400	22 000	22 631	24 89
of which	!					
Consultants and specialised services			i			
Maintenance and minor repairs	400	500	500	800	900	950
Medical services <sup>1</sup>	900	1 000	1 000	1 500	1 600	1 700
Medical supplies <sup>2</sup>	1 900	2 018	2 018	2 900	3 000	3 30
Medicine <sup>3</sup>	1 400	1 600	1 600	3 500	4 000	4 500
Other (Specify)	4 800	6 282	6 282	13 300	13 131	14 445
Interest and rent on land	4 000	0 202	0.202	10 000	10 101	
Financial transactions in assets and liabilities				8.4360		
Transfers and subsidies				\$14 (\$40)\$ W		
Transfers and subsidies to:	,			80	80	81
		<u>-</u>				0
Municipalities			l	00		01
Departmental agencies and accounts				80	80	8
Universities and technikons	1					
Public corporations and private enterprises	<u> </u>					
Payments for capital assets	350	350	350	800	800	800
Buildings and other fixed structures						~~~~
Machinery and equipment	350	350	350	800	800	80
Cultivated assets		000	000	***		
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
	52.005	E4 COE	E4 COE	000 00	69 360	71 051
Fotal Payments	53 605	51 605	51 605	63 880	68 360	71 969
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:CAROLINE

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	32 420	31 420	31 420	30 550	30 780	32 33
Conditional grants						
National Tertiary Services Grant	i					
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant			i			
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue						
Total receipts	32 420	31 420	31 420	30 550	30 780	32 33
Payments						
Current payments	31 792	30 792	30 792	30 020	30 250	31 80
Compensation of employees	25 002	22 002	22 002	21 020	20 991	21 62
Goods and services	6 790	8 790	8 790	9 000	9 258	10 18
of which	i					
Consultants and specialised services		-	-	-	•	
Maintenance and minor repairs	250	300	300	400	400	5
Medical services 1	570	600	600	700	750	8
Medical supplies 2	400	900	900	950	1 000	9
Medicine 3	800	1 500	1 500	1 650	1 700	2 1
Other (Specify)	4 770	5 490	5 490	5 300	5 408	5 84
Interest and rent on land						
Financial transactions in assets and liabilities Transfers and subsidies	<u> </u>			ja juli saatti E		
				a substrate Strain (P 100 4)		
Transfers and subsidies to:	-		•	80	80	
Municipalities						
Departmental agencies and accounts	-	-	-	80	80	
Universities and technikons						
Public corporations and private enterprises						_
Payments for capital assets	628	628	628	450	450	4
Buildings and other fixed structures						
Machinery and equipment	628	628	628	450	450	4
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets	41-11-11-11-11-11-11-11-11-11-11-11-11-1					
Unallocated contingency reserve						
Total Payments	32 420	31 420	31 420	30 550	30 780	32 33
Surplus/(deficit) before financing						
Financing						
Roll-overs						
urplus/(deficit) after financing		·	•	<u> </u>		

NAME of HOSPITAL:ESLSIE BALLOT

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Mediun	n-term estima	ates	
R thousand		2007/08		2008/09	2009/10	2010/11	
Receipts							
Transfer receipts from national							
Equitable share	9224	8 724	8 724	9 350	12 860	13 525	
Conditional grants							
National Tertiary Services Grant			i				
Comprehensive HIV and Aids Grant	į						
Hospital Revitalisation Grant							
Forensic Pathology Services Grant							
Health Professions Training and Development Grant							
Funds from Provincial Own Revenue							
Total receipts	9224	8 724	8 724	9 350	12 860	13 525	
Payments							
Current payments	8689	8 189	8 189	9 050	12 560	13 22	
Compensation of employees	7 189	5 189	5 189	6 250	B 446	8 699	
Goods and services	1 500	3 000	3 000	2 800	4 115	4 526	
of which	į						
Consultants and specialised services							
Maintenance and minor repairs	200	300	300	250	380	400	
Medical services 1	100	200	200	200	260	300	
Medical supplies 2	100	200	200	200	220	250	
Medicine <sup>3</sup>	400	800	800	850	900	1 000	
Other (Specify)	700	1 500	1 500	1 300	2 355	2 576	
Interest and rent on land							
Financial transactions in assets and liabilities				. A. A.	S		
Transfers and subsidies						<del></del>	
Transfers and subsidies to:				50	50	50	
Municipalities							
Departmental agencies and accounts	-	-		50	50	50	
Universities and technikons							
Public corporations and private enterprises			_	_			
Payments for capital assets	535	53 <b>5</b>	535	250	250	250	
Buildings and other fixed structures	i						
Machinery and equipment	535	535	535	250	250	250	
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets			_				
Unallocated contingency reserve							
Total Payments	9224	8 724	B 724	9 350	12 860	13 52	
Surplus/(deficit) before financing							
Financing							
Roll-overs		****					
Surplus/(deficit) after financing			-	•	-		

NAME of HOSPITAL: EVANDER

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts	10000					
Transfer receipts from national			ļ			
Equitable share	45 602	45 602	45 602	47 790	57 476	60 61
Conditional grants						
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue	1					
Total receipts	45 602	45 602	45 602	47 790	57 476	60 61
Payments						
Current payments	44 503	44 505	44 502	47 000	56 <b>68</b> 6	FA 85
	***************************************	44 503	44 503			59 B2
Compensation of employees Goods and services	35 200	31 200	31 200	34 000	36 112	37 19
of which	9 303	13 303	13 303	13 000	20 574	22 63
Consultants and specialised services		***		r00	000	0.0
Maintenance and minor repairs	400	500	500	500	900	95
Medical services	900	1 000	1 000	1 000	1 600	170
Medical supplies 2	1 900	2 200	2 200	2 200	3 000	3 30
Medicine <sup>3</sup>	1 400	2 500	2 500	2 500	4 000	4 50
Other (Specify)	4 703	7 103	7 103	6 800	11 074	12 18
Interest and rent on land						
Financial transactions in assets and liabilities			<u> </u>		Maria da A	
Transfers and subsidies	ļ <u></u> -			_,-,-		
Transfers and subsidies to:				90	90	9
Municipalities						
Departmental agencies and accounts	i			90	90	9
Universities and technikons			ł	30	50	•
Public corporations and private enterprises						
and private enterprises			-			
Payments for capital assets	1 099	1 099	1 099	700	700	70
Buildings and other fixed structures						
Machinery and equipment	1 099	1 099	1 099	700	700	70
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
	1	- Albert Carle Constitute				
Unallocated contingency reserve	15.000	45.000		47.00		
otal Payments	45 602	45 602	45 602	47 790	57 476	60 617
Surplus/(deficit) before financing						
inancing	1					
Roll-overs	1					
urplus/(deficit) after financing						

NAME of HOSPITAL: EMBHULENI

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		ates
R thousand	į	2007/08	į	2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	65 263	66 255	66 255	65 410	77 765	81 93
Conditional grants	į					
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant			İ			
Health Professions Training and Development Grant	i					
Funds from Provincial Own Revenue	ļ					
Total receipts	65 263	66 255	66 255	65 410	77 765	81 93
Раутептѕ						
Current payments	64 763	65 724	65 724	63 940	76 775	80 94
Compensation of employees	52 756	46 717	46 717	45 500	50 091	51 59
Goods and services	12 007	19 007	19 007	18 440	26 684	29 35
of which						
Consultants and specialised services	-	-	.			
Maintenance and minor repairs	700	850	850	900	1 000	1 2
Medical services 1	1 200	1 400	1 400	1 500	1 800	2 0
Medical supplies 2	1 300	1 500	1 500	1 800	2 000	2 50
Medicine 3	3 500	4 000	4 000	5 000	6 000	7 00
Other (Specify)	5 307	11 257	11 257	9 240	15 884	16 65
Interest and rent on land						
Financial transactions in assets and liabilities				- 72.*	Ża∵"	1177
Transfers and subsidies		****** /***** **************				
Transfers and subsidies to:				90	90	g
Municipalities						
Departmental agencies and accounts				90	90	9
Universities and technikons	!					
Public corporations and private enterprises						
Payments for capital assets	500	531	531	1 380	900	90
Buildings and other fixed structures						
Machinery and equipment	500	531	531	1 380	900	90
Cultivated assets	1					
Software and other intangible assets						
Land and subsoil assets	 				<del></del>	
Unallocated contingency reserve						
otal Payments	65 263	66 255	66 255	65 410	77 765	81 93
Surplus/(deficit) before financing						
inancing						
Roll-overs						
urplus/(deficit) after financing						

NAME of HOSPITAL:PIET RETIEF

TYPE:

DISTRICT HOSPITAL

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	65 054	67 518	67 518	66 790	77 895	82 038
Conditional grants						
National Tertiary Services Grant						
Comprehensive HIV and Aids Grant	1					
Hospital Revitalisation Grant						
Forensic Pathology Services Grant						
Health Professions Training and Development Grant						
Funds from Provincial Own Revenue		-/				
Total receipts	65 054	67 518	67 518	66 790	77 895	82 038
Payments						
Current payments	64 704	66 579	66 579	65 800	76 905	81 048
Compensation of employees	51 704	46 704	46 704	48 500	50 673	52 193
Goods and services	13 000	19 875	19 875	17 300	26 232	28 855
of which			į			
Consultants and specialised services	-		-			
Maintenance and minor repairs	700	850	850	900	1 000	1 200
Medical services 1	1 200	1 400	1 400	1 500	1 800	2 000
Medical supplies 2	1 300	1 500	1 500	1 800	2 000	2 500
Medicine 3	3 500	4 000	4 000	5 000	6 000	7 000
Other (Specify)	6 300	12 125	12 125	8 100	15 432	16 155
Interest and rent on land						
Financial transactions in assets and liabilities					·	"Zona
Transfers and subsidies		****				
Transfers and subsidies to:		7	7	90	90	90
Municipalities		· · · · · · · · · · · · · · · · · · ·				
Departmental agencies and accounts		7	7	90	90	90
Universities and technikons					•	
Public corporations and private enterprises		de for a risure, are t				
Payments for capital assets	350	932	932	900	900	900
Buildings and other fixed structures	330		- 532	300	900	
Machinery and equipment	350	932	932	900	900	900
Cultivated assets	330	332	332	300	300	300
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
onanocated contingency reserve	65 054	67 518	67 518	66 790	77 895	82 038
Surplus/(deficit) before financing	05 034	0/ 3/6	0/ 310	00 790	17 093	02 030
inancing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:STANDE

TYPE: DISTRICT HOSPITAL

Hospital budg	et summarv
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	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estir		ntes
R thousand		2007/08		2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national	1					
Equitable share	56 632	56 676	56 676	69 314	75 435	79 41
Conditional grants						
National Tertiary Services Grant	:					
Comprehensive HIV and Aids Grant						
Hospital Revitalisation Grant						
Forensic Pathology Services Grant	;					
Health Professions Training and Development Grant	;					
Funds from Provincial Own Revenue	İ		1			
and non ribundar own revenue		· · · · · · · · · · · · · · · · · · ·				
Total receipts	56 632	56 676	56 676	69 314	75 435	79 41
Payments						
Current payments	55 543	55 587	55 587	68 324	74 445	78 42
Compensation of employees	45 900	45 444	45 444	52 500	49 508	50 99
Goods and services	9 643	10 143	10 143	15 824	24 936	27 43
of which	0 0 40	10 140	10 140	10 024	24 000	2, 10
Consultants and specialised services			_	_		
Maintenance and minor repairs	700	850	850	900	1 000	1 20
Medical services 1	1 200	1 400	1 400	1 600	1 800	2 00
Medical services  Medical supplies <sup>2</sup>	1 300	1 500	1 500	1 800	2 000	2 50
medicine <sup>3</sup>	1 800	2 000	2 000	3 000	6 000	7 00
	4 643	4 393	4 393	8 <b>524</b>	14 136	14 73
Other (Specify)	4 043	4 393	4 393	6 524	14 130	14 /3
Interest and rent on land	!					:
Financial transactions in assets and liabilities					·10:	÷
Transfers and subsidies						
Transfers and subsidies to:				90	90	9
Municipalities						
Departmental agencies and accounts				90	90	9
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	1 089	1 089	1 089	900	900	90
Buildings and other fixed structures						
Machinery and equipment	1 089	1 089	1 089	900	900	90
Cultivated assets						
Software and other intangible assets	1					
Land and subsoil assets						
Unalliacated contingency receive						
Unallocated contingency reserve	56 632	56 676	56 676	69 314	75 435	79 41
Surplus/(deficit) before financing	- JO 032	30 010	- 55 010	00 014	, , , , , ,	
Financing					_	
Roll-overs						
Surplus/(deficit) after financing			-			