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GENERAL NOTICE

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

NAME of HOSPITAL: ROB FERREIRA

TYPE: CENTRAL/TERTIARY HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	159 400	170 400	170 400	205 850	248 819	261 238
Conditional grants	40 017	40 017	40 017	44 087	55 180	62 162
<i>National Tertiary Services Grant</i>	24 995	24 995	24 995	27 733	36 326	42 308
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	15 022	15 022	15 022	16 354	18 854	19 854
Funds from Provincial Own Revenue						
Total receipts	199 417	210 417	210 417	249 937	303 999	323 400
Payments						
Current payments	193 117	204 117	204 117	236 480	281 285	305 305
Compensation of employees	129 289	125 893	125 893	155 592	184 220	203 285
Goods and services	63 828	78 224	78 224	80 888	97 066	102 021
<i>of which</i>						
<i>Consultants and specialised services</i>	3 000	4 083	4 083	5 000	7 000	8 000
<i>Maintenance and minor repairs</i>	2 000	3 592	3 592	4 000	5 000	5 500
<i>Medical services¹</i>	1 560	2 982	2 982	3 000	3 500	4 000
<i>Medical supplies²</i>	4 800	5 962	5 962	6 000	6 500	7 000
<i>Medicine³</i>	9 000	11 000	11 000	12 000	15 500	17 000
<i>Other (Specify)</i>	43 468	50 605	50 605	50 088	59 566	60 521
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	200	200	200	170	341	225
Municipalities						
Departmental agencies and accounts	200	200	200	170	341	225
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	6 100	6 100	6 100	13 287	22 373	17 869
Buildings and other fixed structures						
Machinery and equipment	6 100	6 100	6 100	13 287	22 373	17 869
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	199 417	210 417	210 417	249 937	303 999	323 400
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: WITBANK

TYPE: CENTRAL/TERTIARY HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				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
<i>National Tertiary Services Grant</i>	30 000	30 000	30 000	36 150	44 200	48 550
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	22 081	22 081	22 081	23 581	27 985	28 746
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	143 958	143 958	178 515	208 863	231 837
Goods and services	72 681	83 638	83 638	94 181	113 648	120 467
<i>of which</i>						
<i>Consultants and specialised services</i>	11 000	13 000	13 000	13 500	14 000	15 000
<i>Maintenance and minor repairs</i>	3 000	3 919	3 919	4 500	5 000	6 000
<i>Medical services¹</i>	3 500	4 542	4 542	5 000	6 000	7 000
<i>Medical supplies²</i>	4 000	5 962	5 962	6 500	7 000	8 000
<i>Medicine³</i>	8 000	10 000	10 000	15 000	17 000	19 000
<i>Other (Specify)</i>	43 181	46 215	46 215	49 681	64 648	65 467
Interest and rent on land						
Financial transactions in assets and liabilities						
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						
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						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	222 796	234 796	234 796	288 500	348 650	372 878
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: PSYCHIATRIC HOSPITAL TYPE: REGIONAL/PROVINCIAL HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national	51 000	51 000	51 000	22 260	23 596.0	25 012.0
Equitable share						
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	51 000	51 000	51 000	22 260	23 596	25 012
Payments						
Current payments						
Compensation of employees	-	-	-	-	-	-
Goods and services						
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services¹</i>						
<i>Medical supplies²</i>						
<i>Medicine³</i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	51 000	51 000	51 000	22 260	23 596	25 012
Municipalities						
Departmental agencies and accounts	51 000	51 000	51 000	22 260	23 596	25 012
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	-	-	-	-	-	-
Total Payments	51 000	51 000	51 000	22 260	23 596	25 012
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:THEMBA

TYPE: REGIONAL/PROVINCIAL HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				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	10 522
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	8 000	8 000	8 000	8 022	9 796	10 522
Funds from Provincial Own Revenue						
Total receipts	151 140	170 536	170 536	188 157	258 585	294 339
Payments						
Current payments	148 285	168 515	168 515	183 807	246 517	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	46 704	64 844	79 265
<i>of which</i>						
<i>Consultants and specialised services</i>	41 097	2 700	2 700	3 000	3 600	4 000
<i>Maintenance and minor repairs</i>	41 097	4 500	4 500	5 000	6 000	7 000
<i>Medical services¹</i>	41 097	6 000	6 000	6 500	7 000	8 000
<i>Medical supplies²</i>	41 097	6 500	6 500	7 000	8 000	9 000
<i>Medicine³</i>	41 097	7 000	7 000	7 500	8 500	10 000
<i>Other (Specify)</i>	41 097	14 397	14 397	17 704	31 744	41 265
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	300	255	255	150	433	512
Municipalities						
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						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: ERMELO

TYPE: REGIONAL/PROVINCIAL HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	99 139	101 972	101 972	109 919	133 706	153 471
Conditional grants	-	-	-	6 200	7 868	8 600
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue	-	-	-	6 200	7 868	8 600
Total receipts	99 139	101 972	101 972	116 119	141 574	162 071
Payments						
Current payments						
Compensation of employees	95 569	98 402	98 402	111 969	137 674	158 171
Goods and services	70 815	72 648	72 648	84 215	105 182	118 856
of which	24 754	25 754	25 754	27 754	32 492	39 315
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services¹</i>						
<i>Medical supplies²</i>						
<i>Medicine³</i>						
<i>Other (Specify)</i>						
Interest and rent on land	-	-	-	-	-	-
Financial transactions in assets and liabilities	900	1 000	1 000	1 400	1 700	2 000
Transfers and subsidies	4 200	4 900	4 900	5 500	5 900	6 400
	5 000	5 700	5 700	6 200	6 800	7 200
	6 000	6 500	6 500	6 800	7 300	7 800
	8 654	7 654	7 654	7 854	10 792	15 915
Transfers and subsidies to:	270	270	270	200	300	300
Municipalities						
Departmental agencies and accounts	270	270	270	200	300	300
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	3 300	3 300	3 300	3 950	3 600	3 600
Buildings and other fixed structures						
Machinery and equipment	3 300	3 300	3 300	3 950	3 600	3 600
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	99 139	101 972	101 972	116 119	141 574	162 071
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:MAPULANENG

TYPE: REGIONAL/PROVINCIAL HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				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	8 418
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>	-	-	-	5 778	7 336	8 418
Funds from Provincial Own Revenue						
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
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	3 000	3 000	3 000	3 200	3 500	3 800
<i>Medical services¹</i>	2 500	2 500	2 500	2 700	3 000	3 500
<i>Medical supplies²</i>	2 600	2 600	2 600	2 900	3 300	3 800
<i>Medicine³</i>	7 900	7 900	7 900	8 500	9 000	10 000
<i>Other (Specify)</i>	12 450	12 450	12 450	12 993	15 431	20 320
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	230	270	270	238	288	288
Municipalities						
Departmental agencies and accounts	230	270	270	238	288	288
Universities and technikons						
Public corporations and private enterprises						
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						
Software and other intangible assets						
Land and subsoil assets						
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

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	10 071	12 178	12 178	12 123	14 687	15 506
Conditional grants	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	10 071	12 178	12 178	12 123	14 687	15 506
Payments						
Current payments						
Compensation of employees	5 273	6 573	6 573	7 053	7 341	8 051
Goods and services	4 384	5 159	5 159	4 140	6 416	6 954
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services¹</i>						
<i>Medical supplies²</i>						
<i>Medicine³</i>						
<i>Other (Specify)</i>						
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						
Payments for capital assets						
Buildings and other fixed structures	414	446	446	930	930	490
Machinery and equipment	414	446	446	930	930	490
Cultivated assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-
Unallocated contingency reserve						
Total Payments	10 071	12 178	12 178	12 123	14 687	15 506
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: BONGANI TB HOSPITAL TYPE: REGIONAL/PROVINCIAL HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	12 480	16 570	16 570	16 046	18 431	19 640
Conditional grants	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	12 480	16 570	16 570	16 046	18 431	19 640
Payments						
Current payments	12 130	16 250	16 250	15 196	18 119	19 621
Compensation of employees	8 856	9 840	9 840	10 056	10 358	11 393
Goods and services	3 274	6 410	6 410	5 140	7 761	8 227
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	700	1 700	1 700	1 000	1 900	2 000
<i>Medical services¹</i>	500	1 500	1 500	800	1 650	1 700
<i>Medical supplies²</i>	80	100	100	200	300	350
<i>Medicine³</i>	250	300	300	400	500	600
<i>Other (Specify)</i>	1 744	2 810	2 810	2 740	3 411	3 577
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	-	-	-	17	18	19
Municipalities						
Departmental agencies and accounts	-	-	-	17	18	19
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	350	320	320	833	294	-
Buildings and other fixed structures						
Machinery and equipment	350	320	320	833	294	-
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	12 480	16 570	16 570	16 046	18 431	19 640
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: STANDERTON TB HOSPITAL TYPE: REGIONAL/PROVINCIAL HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	9 170	9 735	9 735	11 072	12 886	13 654
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	9 170	9 735	9 735	11 072	12 886	13 654
Payments						
Current payments						
Compensation of employees	5 622	5 672	5 672	7 102	7 315	8 047
Goods and services	3 088	3 603	3 603	3 140	4 741	5 026
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services¹</i>						
<i>Medical supplies²</i>						
<i>Medicine³</i>						
<i>Other (Specify)</i>						
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						
Payments for capital assets	460	460	460	830	830	582
Buildings and other fixed structures						
Machinery and equipment	460	460	460	830	830	582
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	9 170	9 735	9 735	11 072	12 886	13 654
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	13 711	17 907	17 907	31 384	49 746	52 486
Conditional grants	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	13 711	17 907	17 907	31 384	49 746	52 486
Payments						
Current payments	13 711	17 133	17 133	30 384	48 746	51 686
Compensation of employees	10 259	7 472	7 472	9 758	10 051	11 056
Goods and services	3 452	9 661	9 661	20 626	38 695	40 630
<i>of which</i>						
<i>Consultants and specialised services</i>						
	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>						
	300	400	400	500	600	700
<i>Medical services ¹</i>						
	100	150	150	200	250	300
<i>Medical supplies ²</i>						
	90	170	170	250	300	350
<i>Medicine ³</i>						
	450	530	530	600	650	700
<i>Other (Specify)</i>						
	2 512	8 411	8 411	19 076	36 895	38 580
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						
Payments for capital assets	-	774	774	1 000	1 000	800
Buildings and other fixed structures						
Machinery and equipment						
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	13 711	17 907	17 907	31 384	49 746	52 486
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: SESIFUBA

TYPE: REGIONAL/PROVINCIAL HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	2 400	2 400	2 400	2 650	2 809	3 004
Conditional grants	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	2 400	2 400	2 400	2 650	2 809	3 004
Payments						
Current payments	-	-	-	-	-	-
Compensation of employees						
Goods and services						
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services¹</i>						
<i>Medical supplies²</i>						
<i>Medicine³</i>						
<i>Other (Specify)</i>						
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	3 004
Municipalities						
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises	2 400	2 400	2 400	2 650	2 809	3 004
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	3 004
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME OF HOSPITAL: BARBETON

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	69 509	69 338	69 338	77 462	84 754	94 456
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	69 509	69 338	69 338	77 462	84 754	94 456
Payments						
Current payments	68 548	68 268	68 268	76 862	83 654	89 436
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	24 187
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	650	700	700	800	900	950
<i>Medical services</i> ¹	1 800	2 000	2 000	2 500	2 800	3 000
<i>Medical supplies</i> ²	2 000	2 000	2 000	2 500	2 900	3 100
<i>Medicine</i> ³	2 300	2 500	2 500	3 000	4 000	4 500
<i>Other (Specify)</i>	5 849	6 225	6 225	9 528	10 079	12 637
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
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						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: LYDENBURG

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	31 431	31 431	31 431	39 707	41 352	43 594
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	31 431	31 431	31 431	39 707	41 352	43 594
Payments						
Current payments	30 635	30 585	30 585	38 907	40 552	42 794
Compensation of employees	25 229	25 015	25 015	25 907	27 179	28 084
Goods and services	5 406	5 570	5 570	13 000	13 373	14 710
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	250	300	300	400	400	450
<i>Medical services¹</i>	300	350	350	500	510	550
<i>Medical supplies²</i>	650	700	700	900	950	1 000
<i>Medicine³</i>	900	1 000	1 000	1 500	1 600	1 800
<i>Other (Specify)</i>	3 306	3 220	3 220	9 700	9 913	10 910
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:		50	50	100	100	100
Municipalities						
Departmental agencies and accounts		50	50	100	100	100
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	796	796	796	700	700	700
Buildings and other fixed structures						
Machinery and equipment	796	796	796	700	700	700
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	31 431	31 431	31 431	39 707	41 352	43 594
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: MATIBIDI TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	18 385	18 310	18 310	19 607	19 891	20 763
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
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	4 526
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>	400	600	600	500	500	600
<i>Medical services¹</i>	200	200	200	250	300	300
<i>Medical supplies²</i>	300	400	400	400	400	400
<i>Medicine³</i>	600	900	900	900	900	900
<i>Other (Specify)</i>	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						
Departmental agencies and accounts				50	50	50
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	309	309	309	400	400	400
Buildings and other fixed structures						
Machinery and equipment	309	309	309	400	400	400
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	18 385	18 310	18 310	19 607	19 891	20 763
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: MATIKWANE

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	35 256	39 256	39 256	55 700	70 357	75 749
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	35 256	39 256	39 256	55 700	70 357	75 749
Payments						
Current payments	35 017	38 987	38 987	54 200	69 357	74 749
Compensation of employees	6 890	3 653	3 653	15 200	16 893	17 039
Goods and services	28 127	35 334	35 334	39 000	52 464	57 710
<i>of which</i>						
<i>Consultants and specialised services</i>	22 000	25 000	25 000	30 000	43 000	47 000
<i>Maintenance and minor repairs</i>	400	500	500	600	700	900
<i>Medical services¹</i>	-	-	-	-	-	-
<i>Medical supplies²</i>	-	-	-	-	-	-
<i>Medicine³</i>	-	-	-	-	-	-
<i>Other (Specify)</i>	5 727	9 834	9 834	8 400	8 764	9 810
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:						
Municipalities				100	100	100
Departmental agencies and accounts				100	100	100
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	239	269	269	1 400	900	900
Buildings and other fixed structures						
Machinery and equipment	239	269	269	1 400	900	900
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	35 256	39 256	39 256	55 700	70 357	75 749
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: SABIE

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	30 209	30 209	30 209	34 363	37 766	39 763
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	30 209	30 209	30 209	34 363	37 766	39 763
Payments						
Current payments						
Compensation of employees	29 673	29 673	29 673	33 783	37 186	39 183
Goods and services	25 255	25 255	25 255	22 783	25 870	26 736
<i>of which</i>	4 418	4 418	4 418	11 000	11 316	12 447
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	180	250	250	300	400	500
<i>Medical services¹</i>	500	570	570	600	700	800
<i>Medical supplies²</i>	350	400	400	500	800	900
<i>Medicine³</i>	600	800	800	1 500	1 800	2 100
<i>Other (Specify)</i>	2 788	2 398	2 398	8 100	7 616	8 147
Interest and rent on land						
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						
Payments for capital assets	536	536	536	500	500	500
Buildings and other fixed structures						
Machinery and equipment	536	536	536	500	500	500
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	30 209	30 209	30 209	34 363	37 766	39 763
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: SHONGWE

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	84 258	85 258	85 258	94 450	108 122	113 451
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	84 258	85 258	85 258	94 450	108 122	113 451
Payments						
Current payments	83 389	84 169	84 169	93 650	106 822	112 151
Compensation of employees	66 521	65 559	65 559	71 150	76 476	78 770
Goods and services	16 868	18 610	18 610	22 500	30 347	33 381
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	700	850	850	900	1 000	1 200
<i>Medical services¹</i>	1 200	1 400	1 400	1 500	1 800	2 000
<i>Medical supplies²</i>	1 300	1 500	1 500	1 800	2 000	2 500
<i>Medicine³</i>	3 500	4 000	4 000	5 000	6 000	7 000
<i>Other (Specify)</i>	10 168	10 860	10 860	13 300	19 547	20 681
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	-	30	30	100	100	100
Municipalities						
Departmental agencies and accounts	-	30	30	100	100	100
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	869	1 059	1 059	700	1 200	1 200
Buildings and other fixed structures						
Machinery and equipment	869	1 059	1 059	700	1 200	1 200
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	84 258	85 258	85 258	94 450	108 122	113 451
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: TINTSWALO

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	91 296	97 578	97 578	110 450	127 583	133 345
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	91 296	97 578	97 578	110 450	127 583	133 345
Payments						
Current payments	90 782	97 003	97 003	108 950	126 083	131 845
Compensation of employees	78 094	78 594	78 594	84 450	97 793	100 727
Goods and services	12 688	18 409	18 409	24 500	28 289	31 118
<i>of which</i>						
<i>Consultants and specialised services</i>	150	200	200	300	400	500
<i>Maintenance and minor repairs</i>	850	950	950	1 000	1 200	1 500
<i>Medical services¹</i>	1 900	2 143	2 143	2 300	2 600	2 800
<i>Medical supplies²</i>	1 350	1 548	1 548	1 800	2 100	2 400
<i>Medicine³</i>	2 300	2 800	2 800	3 200	3 700	3 900
<i>Other (Specify)</i>	6 138	10 768	10 768	15 900	18 289	20 018
Interest and rent on land						
Financial transactions in assets and liabilities						
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						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	91 296	97 578	97 578	110 450	127 583	133 345
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME OF HOSPITAL: TONGA

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				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						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
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
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	400	500	500	600	700	800
<i>Medical services¹</i>	900	1 000	1 000	1 200	1 500	1 700
<i>Medical supplies²</i>	1 900	2 018	2 018	2 300	2 500	2 700
<i>Medicine³</i>	1 400	1 600	1 600	1 900	2 200	2 500
<i>Other (Specify)</i>	5 227	7 577	7 577	9 000	10 588	11 537
Interest and rent on land						
Financial transactions in assets and liabilities						
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	779	779	779	800	800	800
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
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

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	23 000	24 000	24 000	14 863	24 505	26 033
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	23 000	24 000	24 000	14 863	24 505	26 033
Payments						
Current payments	22 715	23 715	23 715	14 283	23 925	25 453
Compensation of employees	14 282	13 282	13 282	9 283	13 638	14 137
Goods and services	8 433	10 433	10 433	5 000	10 287	11 316
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	300	400	400	500	600	700
<i>Medical services¹</i>	700	800	800	900	1 100	1 300
<i>Medical supplies²</i>	300	400	400	500	600	700
<i>Medicine³</i>	1 100	1 300	1 300	1 500	1 800	2 000
<i>Other (Specify)</i>	6 033	7 533	7 533	1 600	7 187	6 616
Interest and rent on land						
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						
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						
Land and subsoil assets						
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

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	17 000	18 000	18 000	20 624	21 096	22 007
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	17 000	18 000	18 000	20 624	21 096	22 007
Payments						
Current payments	16 910	17 910	17 910	20 294	20 766	21 677
Compensation of employees	14 294	13 294	13 294	16 294	16 651	17 151
Goods and services	2 616	4 616	4 616	4 000	4 115	4 526
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	400	600	600	500	500	600
<i>Medical services¹</i>	200	200	200	250	300	300
<i>Medical supplies²</i>	300	400	400	400	400	400
<i>Medicine³</i>	600	900	900	900	900	900
<i>Other (Specify)</i>	1 116	2 516	2 516	1 950	2 015	2 326
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	-	-	-	30	30	30
Municipalities						
Departmental agencies and accounts	-	-	-	30	30	30
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	90	90	90	300	300	300
Buildings and other fixed structures						
Machinery and equipment	90	90	90	300	300	300
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	17 000	18 000	18 000	20 624	21 096	22 007
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: HA GROVE

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	7 761	8 192	8 192	12 230	16 045	16 769
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	7 761	8 192	8 192	12 230	16 045	16 769
Payments						
Current payments	7 617	8 048	8 048	11 900	15 715	16 439
Compensation of employees	6 451	6 317	6 317	8 400	12 115	12 478
Goods and services	1 166	1 731	1 731	3 500	3 600	3 960
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>	200	200	200	300	380	400
<i>Medical services¹</i>	100	150	150	250	260	300
<i>Medical supplies²</i>	100	100	100	200	220	250
<i>Medicine³</i>	400	450	450	600	650	700
<i>Other (Specify)</i>	366	831	831	2 150	2 090	2 310
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	-	-	-	30	30	30
Municipalities						
Departmental agencies and accounts				30	30	30
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	144	144	144	300	300	300
Buildings and other fixed structures						
Machinery and equipment	144	144	144	300	300	300
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	16 769
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: KWAMHLANGA

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				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						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
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	21 773	21 773	18 000	18 517	20 368
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	500	700	700	500	600	700
<i>Medical services¹</i>	900	1 000	1 000	900	1 000	1 100
<i>Medical supplies²</i>	2 000	2 500	2 500	2 000	2 300	2 400
<i>Medicine³</i>	3 500	3 800	3 800	3 500	3 700	3 900
<i>Other (Specify)</i>	12 873	13 773	13 773	11 100	10 917	12 268
Interest and rent on land						
Financial transactions in assets and liabilities						
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						
Machinery and equipment	2 497	2 385	2 385	500	500	500
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
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

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	79 249	79 528	79 528	94 314	108 258	114 110
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	79 249	79 528	79 528	94 314	108 258	114 110
Payments						
Current payments	78 491	78 579	78 579	93 514	107 458	113 310
Compensation of employees	60 014	58 602	58 602	68 014	69 910	72 008
Goods and services	18 477	19 977	19 977	25 500	37 548	41 302
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	500	700	700	500	600	700
<i>Medical services¹</i>	900	1 000	1 000	900	1 000	1 100
<i>Medical supplies²</i>	2 000	2 500	2 500	2 000	2 300	2 400
<i>Medicine³</i>	3 500	3 800	3 800	3 500	3 700	3 900
<i>Other (Specify)</i>	12 873	13 773	13 773	11 100	10 917	12 268
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	-	191	191	100	100	100
Municipalities						
Departmental agencies and accounts		191	191	100	100	100
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	758	758	758	700	700	700
Buildings and other fixed structures						
Machinery and equipment	758	758	758	700	700	700
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	79 249	79 528	79 528	94 314	108 258	114 110
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:MMAMETHLAKE

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	45 225	46 225	46 225	50 476	54 545	57 105
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	45 225	46 225	46 225	50 476	54 545	57 105
Payments						
Current payments	44 145	45 145	45 145	50 076	54 145	56 705
Compensation of employees	33 163	32 163	32 163	39 076	40 772	41 995
Goods and services	10 982	12 982	12 982	11 000	13 373	14 710
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-			
<i>Maintenance and minor repairs</i>	850	950	950	1 000	1 200	1 500
<i>Medical services¹</i>	1 900	2 143	2 143	2 300	2 600	2 800
<i>Medical supplies²</i>	1 350	1 548	1 548	1 800	2 100	2 400
<i>Medicine³</i>	2 300	2 800	2 800	3 200	3 700	3 900
<i>Other (Specify)</i>	4 582	5 541	5 541	2 700	3 773	4 110
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	-	-	-	70	70	70
Municipalities						
Departmental agencies and accounts				70	70	70
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	1 080	1 080	1 080	330	330	330
Buildings and other fixed structures						
Machinery and equipment	1 080	1 080	1 080	330	330	330
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	45 225	46 225	46 225	50 476	54 545	57 105
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:WATERVAL BOVEN

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	6 147	5 547	5 547	7 977	10 087	10 564
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	6 147	5 547	5 547	7 977	10 087	10 564
Payments						
Current payments	6 067	5 467	5 467	7 797	9 907	10 384
Compensation of employees	5 113	4 113	4 113	5 297	7 335	7 555
Goods and services	954	1 354	1 354	2 500	2 572	2 829
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>	50	80	80	100	150	200
<i>Medical services¹</i>	50	100	100	150	200	250
<i>Medical supplies²</i>	100	120	120	200	250	300
<i>Medicine³</i>	400	450	450	500	650	700
<i>Other (Specify)</i>	400	604	604	1 550	1 322	1 379
Interest and rent on land						
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						
Payments for capital assets	80	80	80	100	100	100
Buildings and other fixed structures						
Machinery and equipment	80	80	80	100	100	100
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	6 147	5 547	5 547	7 977	10 087	10 564
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: AMAJUBA

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	32 762	32 762	32 762	36 460	31 715	33 373
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	32 762	32 762	32 762	36 460	31 715	33 373
Payments						
Current payments	32 412	32 412	32 412	36 000	31 255	32 913
Compensation of employees	28 739	25 739	25 739	26 000	20 968	21 597
Goods and services	3 673	6 673	6 673	10 000	10 287	11 316
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>	250	300	300	400	400	450
<i>Medical services¹</i>	300	350	350	500	510	550
<i>Medical supplies²</i>	650	700	700	900	950	1 000
<i>Medicine³</i>	900	1 000	1 000	1 500	1 600	1 800
<i>Other (Specify)</i>	1 573	4 323	4 323	6 700	6 827	7 516
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	-	-	-	60	60	60
Municipalities						
Departmental agencies and accounts				60	60	60
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	350	350	350	400	400	400
Buildings and other fixed structures						
Machinery and equipment	350	350	350	400	400	400
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	33 373
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: BETHAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				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						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
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	24 895
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>	400	500	500	800	900	950
<i>Medical services¹</i>	900	1 000	1 000	1 500	1 600	1 700
<i>Medical supplies²</i>	1 900	2 018	2 018	2 900	3 000	3 300
<i>Medicine³</i>	1 400	1 600	1 600	3 500	4 000	4 500
<i>Other (Specify)</i>	4 800	6 282	6 282	13 300	13 131	14 445
Interest and rent on land						
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						
Payments for capital assets	350	350	350	800	800	800
Buildings and other fixed structures						
Machinery and equipment	350	350	350	800	800	800
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total 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:EVANDER

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	45 602	45 602	45 602	47 790	57 476	60 617
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	45 602	45 602	45 602	47 790	57 476	60 617
Payments						
Current payments	44 503	44 503	44 503	47 000	56 686	59 827
Compensation of employees	35 200	31 200	31 200	34 000	36 112	37 195
Goods and services	9 303	13 303	13 303	13 000	20 574	22 631
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>	400	500	500	500	900	950
<i>Medical services¹</i>	900	1 000	1 000	1 000	1 600	1 700
<i>Medical supplies²</i>	1 900	2 200	2 200	2 200	3 000	3 300
<i>Medicine³</i>	1 400	2 500	2 500	2 500	4 000	4 500
<i>Other (Specify)</i>	4 703	7 103	7 103	6 800	11 074	12 181
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	-	-	-	90	90	90
Municipalities						
Departmental agencies and accounts				90	90	90
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	1 099	1 099	1 099	700	700	700
Buildings and other fixed structures						
Machinery and equipment	1 099	1 099	1 099	700	700	700
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	45 602	45 602	45 602	47 790	57 476	60 617
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: EMBHULENI TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	65 263	66 255	66 255	65 410	77 765	81 936
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	65 263	66 255	66 255	65 410	77 765	81 936
Payments						
Current payments	64 763	65 724	65 724	63 940	76 775	80 946
Compensation of employees	52 756	46 717	46 717	45 500	50 091	51 593
Goods and services	12 007	19 007	19 007	18 440	26 684	29 353
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	700	850	850	900	1 000	1 200
<i>Medical services¹</i>	1 200	1 400	1 400	1 500	1 800	2 000
<i>Medical supplies²</i>	1 300	1 500	1 500	1 800	2 000	2 500
<i>Medicine³</i>	3 500	4 000	4 000	5 000	6 000	7 000
<i>Other (Specify)</i>	5 307	11 257	11 257	9 240	15 684	16 653
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:	-	-	-	90	90	90
Municipalities						
Departmental agencies and accounts				90	90	90
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	500	531	531	1 380	900	900
Buildings and other fixed structures						
Machinery and equipment	500	531	531	1 380	900	900
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	65 263	66 255	66 255	65 410	77 765	81 936
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL: PIET RETIEF

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				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						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
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
<i>of which</i>						
<i>Consultants and specialised services</i>	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	700	850	850	900	1 000	1 200
<i>Medical services¹</i>	1 200	1 400	1 400	1 500	1 800	2 000
<i>Medical supplies²</i>	1 300	1 500	1 500	1 800	2 000	2 500
<i>Medicine³</i>	3 500	4 000	4 000	5 000	6 000	7 000
<i>Other (Specify)</i>	6 300	12 125	12 125	8 100	15 432	16 155
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:						
Municipalities		7	7	90	90	90
Departmental agencies and accounts		7	7	90	90	90
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	350	932	932	900	900	900
Buildings and other fixed structures						
Machinery and equipment	350	932	932	900	900	900
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	65 054	67 518	67 518	66 790	77 895	82 038
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						

NAME of HOSPITAL:STANDE TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11
Receipts						
Transfer receipts from national						
Equitable share	56 632	56 676	56 676	69 314	75 435	79 414
Conditional grants						
<i>National Tertiary Services Grant</i>						
<i>Comprehensive HIV and Aids Grant</i>						
<i>Hospital Revitalisation Grant</i>						
<i>Forensic Pathology Services Grant</i>						
<i>Health Professions Training and Development Grant</i>						
Funds from Provincial Own Revenue						
Total receipts	56 632	56 676	56 676	69 314	75 435	79 414
Payments						
Current payments						
Compensation of employees	45 900	45 444	45 444	52 500	49 508	50 993
Goods and services	9 643	10 143	10 143	15 824	24 936	27 430
<i>of which</i>						
<i>Consultants and specialised services</i>						
<i>Maintenance and minor repairs</i>						
<i>Medical services¹</i>						
<i>Medical supplies²</i>						
<i>Medicine³</i>						
<i>Other (Specify)</i>						
Interest and rent on land						
Financial transactions in assets and liabilities						
Transfers and subsidies						
Transfers and subsidies to:						
Municipalities				90	90	90
Departmental agencies and accounts				90	90	90
Universities and technikons						
Public corporations and private enterprises						
Payments for capital assets	1 089	1 089	1 089	900	900	900
Buildings and other fixed structures						
Machinery and equipment	1 089	1 089	1 089	900	900	900
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Unallocated contingency reserve						
Total Payments	56 632	56 676	56 676	69 314	75 435	79 414
Surplus/(deficit) before financing						
Financing						
Roll-overs						
Surplus/(deficit) after financing						