



KWAZULU-NATAL PROVINCE
KWAZULU-NATAL PROVINSIE
ISIFUNDAZWE SAKWAZULU-NATALI

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GAZETTE EXTRAORDINARY – BUITENGEWONE KOERANT – IGAZETHI EYISIPESHELI

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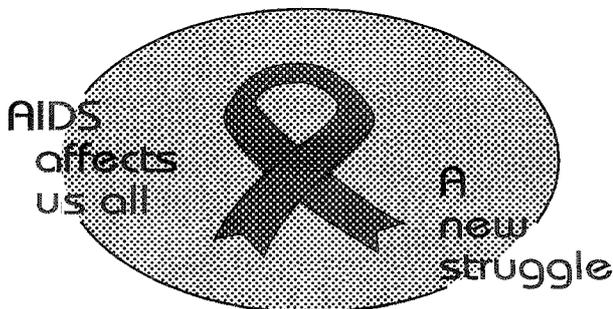
Vol. 7

PIETERMARITZBURG,

14 JUNE 2013
14 JUNIE 2013
14 kuNHLANGULANA 2013

No. 969

We all have the power to prevent AIDS



**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

Prevention is the cure

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PROVINCIAL NOTICE

No. 92**14 June 2013****PROVINCIAL TREASURY****PUBLICATION OF TRANSFERS TO HOSPITALS BUDGET FOR THE 2013/14 FINANCIAL YEAR**

2. In compliance with Section 29(2)(a)(ii) of the Division of Revenue Act, 2013, the transfers to hospitals budget for the Province of KwaZulu-Natal, for the 2013/14 financial year are hereby published.

Ina Cronjé**MEC for Finance, KwaZulu-Natal**

NAME of HOSPITAL: INKOSI ALBERT LUTHULI CENTRAL HS

TYPE: CENTRAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	1,058,281	1,406,446	1,573,396	1,661,942	1,653,942	1,731,465	1,792,071	1,895,361	2,012,239
Equitable share	616,893	844,861	1,036,770	1,132,053	1,124,053	1,201,566	1,090,001	1,153,237	1,235,920
Conditional grants	441,388	561,585	536,626	529,889	529,889	529,899	702,070	742,124	776,319
Health Professions Training and Development grant	15,389	15,593	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	425,999	545,148	535,874	528,934	528,934	528,934	700,511	740,440	774,500
Comprehensive HIV and AIDS grant	-	844	752	955	955	965	1,559	1,684	1,819
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	1,058,281	1,406,446	1,573,396	1,661,942	1,653,942	1,731,465	1,792,071	1,895,361	2,012,239
Payments									
Current payments	1,123,774	1,202,857	1,426,122	1,447,166	1,652,739	1,730,047	1,790,820	1,894,080	2,010,919
Compensation of employees	479,027	541,093	626,221	680,177	701,177	729,995	768,803	818,502	878,580
Goods and services	644,747	661,764	799,901	766,989	951,562	1,000,052	1,022,017	1,075,578	1,132,339
of which ¹									
Consultants and professional services: Laboratory Services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	350,511	378,463	454,044	401,468	597,041	668,517	676,679	710,513	746,039
Medical supplies	166,608	153,133	200,277	213,927	203,427	202,073	208,130	218,537	229,463
Medicine	88,155	86,121	96,645	91,651	91,651	74,674	73,423	77,094	80,949
Other (Specify) ²	39,474	44,047	48,934	59,943	59,443	54,787	63,785	69,434	75,888
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	278	972	1,679	1,203	1,203	1,419	1,251	1,281	1,320
Municipalities	2	2	1	3	3	2	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	276	970	1,678	1,200	1,200	1,416	1,250	1,280	1,319
Payments for capital assets	182,562	208,216	216,980	213,573	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	182,562	208,216	216,980	213,573	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	35	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	1,306,614	1,412,080	1,644,781	1,661,942	1,653,942	1,731,465	1,792,071	1,895,361	2,012,239
Surplus/(deficit) before financing	(248,333)	(5,634)	(71,385)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(248,333)	(5,634)	(71,385)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: GREYS HOSPITAL

TYPE: TERTIARY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	444,188	583,992	733,407	743,414	793,674	803,700	842,490	889,550	949,370
Equitable share	63,134	104,901	189,414	209,610	259,370	269,575	338,341	356,543	391,670
Conditional grants	381,054	479,091	543,993	533,804	534,304	534,125	504,149	533,007	557,700
Health Professions Training and Development grant	17,120	15,560	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	351,200	455,867	538,915	528,934	528,934	528,934	500,654	529,191	553,534
Comprehensive HIV and AIDS grant	12,734	7,664	5,078	4,870	5,370	5,191	3,495	3,816	4,166
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	444,188	583,992	733,407	743,414	793,674	803,700	842,490	889,550	949,370
Payments									
Current payments	500,129	565,813	699,091	723,293	773,151	788,965	821,989	874,014	933,049
Compensation of employees	336,000	397,991	483,294	500,177	533,077	553,920	580,605	621,722	668,079
Goods and services	164,129	167,822	215,797	223,116	240,074	235,045	241,384	252,292	264,970
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	8,420	8,311	7,554	10,000	18,100	19,738	8,837	8,913	9,358
Agency & support/outsourced services	10,994	10,067	10,068	10,459	10,459	11,078	11,521	12,097	12,702
Medical supplies	70,140	62,085	91,292	80,871	80,871	102,882	103,620	108,801	114,241
Medicine	35,465	42,907	39,771	60,763	61,263	39,530	50,000	52,500	55,125
Other (Specify) ²	39,110	44,453	67,112	61,023	69,381	61,817	67,406	69,981	73,543
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,310	3,120	508	542	470	851	501	536	571
Municipalities	9	17	3	2	3	4	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,301	3,103	505	540	467	847	500	535	570
Payments for capital assets	6,316	4,244	11,815	19,579	20,053	13,884	20,000	15,000	15,750
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,316	4,244	11,815	19,579	20,053	13,884	20,000	15,000	15,750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	20	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	509,755	573,198	711,415	743,414	793,674	803,700	842,490	889,550	949,370
Surplus/(deficit) before financing	(65,567)	10,794	21,992						
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(65,567)	10,794	21,992						

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: KING EDWARD VIII HOSPITAL

TYPE: TERTIARY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2009/10	2010/11	2011/12				2012/13			2013/14
Receipts										
Transfer receipts from national	506,952	695,352	797,573	830,347	842,562	888,608	893,818	946,572	994,224	
Equitable share	475,619	658,920	779,484	621,227	629,442	667,589	736,467	779,776	819,062	
Conditional grants	31,333	36,432	18,089	209,120	213,120	221,019	157,351	166,795	175,163	
Health Professions Training and Development grant	20,133	21,341	-	-	-	-	-	-	-	
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-	
of which:										
Health Infrastructure component	-	-	-	-	-	-	-	-	-	
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-	
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-	
National Tertiary Services grant	-	-	-	198,350	198,350	198,350	143,044	151,197	158,153	
Comprehensive HIV and AIDS grant	11,200	15,091	18,089	10,770	14,770	22,669	14,307	15,598	17,010	
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-	
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-	
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-	
National Health Insurance grant	-	-	-	-	-	-	-	-	-	
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-	
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-	
Total receipts	506,952	695,352	797,573	830,347	842,562	888,608	893,818	946,572	994,224	
Payments										
Current payments	637,573	694,666	791,438	828,709	834,195	880,018	886,813	939,382	986,916	
Compensation of employees	451,561	508,488	591,890	610,988	609,428	646,362	660,305	702,773	738,855	
Goods and services	186,011	186,178	199,548	217,721	224,767	233,655	226,508	236,609	248,061	
of which ¹										
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	
Contractors	5,040	14,528	5,866	6,023	6,037	7,034	4,947	4,940	5,187	
Agency & support/outourced services	11,738	11,902	10,203	11,720	11,720	12,822	9,954	10,452	10,974	
Medical supplies	76,833	55,599	85,466	88,520	88,520	84,634	88,114	92,520	97,146	
Medicine	50,894	60,459	51,861	60,931	64,931	78,709	70,347	73,864	77,558	
Other (Specify) ²	41,506	43,690	46,153	50,527	53,559	50,457	53,146	54,833	57,197	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	3,257	4,254	3,202	1,038	1,962	3,029	2,005	2,190	2,308	
Municipalities	2	10	0	2	2	3	5	5	5	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	3,255	4,244	3,201	1,036	1,960	3,026	2,000	2,185	2,303	
Payments for capital assets	2,251	753	3,727	600	6,405	5,562	5,000	5,000	5,000	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2,251	753	3,727	600	6,405	5,562	5,000	5,000	5,000	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	233	-	-	-	-	-	-	-	
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-	
Total Payments	643,081	699,906	798,367	830,347	842,562	888,608	893,818	946,572	994,224	
Surplus/(deficit) before financing	(136,129)	(4,554)	(794)	-	-	-	-	-	-	
Financing										
Roll-overs	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Surplus/(deficit) after financing	(136,129)	(4,554)	(794)	-	-	-	-	-	-	

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: NGWELEZANA HOSPITAL

TYPE: TERTIARY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	335,480	437,801	465,113	465,007	494,403	517,670	530,286	556,721	586,094
Equitable share	258,352	352,310	377,980	378,960	399,356	404,315	429,187	453,317	480,703
Conditional grants	77,128	85,491	87,133	86,047	95,047	113,355	101,099	103,404	105,390
Health Professions Training and Development grant	8,000	8,286	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	41,350	46,831	59,082	66,117	66,117	66,117	71,522	75,599	79,076
Comprehensive HIV and AIDS grant	27,778	30,374	28,051	19,930	28,930	47,238	29,577	27,805	26,314
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	335,480	437,801	465,113	465,007	494,403	517,670	530,286	556,721	586,094
Payments									
Current payments	376,328	420,798	457,495	454,548	484,918	513,324	524,075	550,403	579,700
Compensation of employees	260,705	300,002	334,156	346,059	347,619	371,876	377,312	399,219	429,832
Goods and services	115,623	120,796	123,339	108,489	137,299	141,448	146,763	151,184	149,868
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	3,149	3,914	2,263	926	1,046	4,073	3,684	3,682	3,866
Agency & support/outsourced services	9,314	8,458	8,210	3,819	9,519	9,149	9,515	9,991	10,490
Medical supplies	35,125	29,645	38,920	41,106	43,569	45,415	51,063	53,616	56,297
Medicine	38,771	47,253	39,962	31,075	40,095	45,449	28,006	29,406	30,877
Other (Specify) ²	29,265	31,526	33,985	31,563	43,070	37,361	54,495	54,488	48,337
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,943	2,228	3,400	3,416	1,458	2,778	1,211	1,318	1,394
Municipalities	18	17	11	9	9	12	11	13	15
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,925	2,212	3,389	3,407	1,449	2,766	1,200	1,305	1,379
Payments for capital assets	24	631	4,905	7,043	8,027	1,568	5,000	5,000	5,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24	631	4,905	7,043	8,027	1,568	5,000	5,000	5,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	162	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	379,296	423,819	465,799	465,007	494,403	517,670	530,286	556,721	586,094
Surplus/(deficit) before financing	(43,816)	13,982	(686)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(43,816)	13,982	(686)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCSA as well as in the 2013 Budget formats guide

NAME of HOSPITAL: LOWER UMFOLOZI WAR/MEM HOSP

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13		
Receipts									
Transfer receipts from national	134,666	200,360	224,806	226,348	234,772	246,438	254,251	270,664	286,841
Equitable share	86,502	146,068	161,265	222,804	231,228	241,281	249,264	265,264	280,995
Conditional grants	48,164	54,292	63,541	3,544	3,544	5,157	4,987	5,400	5,846
Health Professions Training and Development grant	3,000	2,960	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	41,350	45,681	57,082	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	3,814	5,651	6,459	3,544	3,544	5,157	4,987	5,400	5,846
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	134,666	200,360	224,806	226,348	234,772	246,438	254,251	270,664	286,841
Payments									
Current payments	173,344	192,238	224,438	225,090	233,514	245,780	253,750	268,112	283,261
Compensation of employees	125,905	138,097	176,483	182,379	181,799	194,680	199,865	211,951	224,483
Goods and services	47,439	54,142	47,955	42,711	51,715	51,100	53,885	56,161	58,778
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	2,496	2,291	697	1,103	1,103	1,933	1,061	1,043	1,095
Agency & support/outourced services	4,175	3,907	3,986	2,720	3,714	4,343	4,517	4,743	4,980
Medical supplies	21,336	25,409	20,231	16,993	20,253	21,459	22,272	23,386	24,555
Medicine	6,979	6,839	5,111	6,960	7,400	6,134	5,821	6,112	6,418
Other (Specify) ²	12,454	15,695	17,930	14,935	19,245	17,231	20,215	20,878	21,731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	179	4,114	454	658	658	658	501	552	580
Municipalities	9	7	1	2	2	4	1	2	2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	170	4,107	454	656	656	655	500	550	578
Payments for capital assets	-	227	349	600	600	-	-	2,000	3,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	227	349	600	600	-	-	2,000	3,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	43	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	173,523	196,622	225,241	226,348	234,772	246,438	254,251	270,664	286,841
Surplus/(deficit) before financing	(38,857)	3,738	(435)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(38,857)	3,738	(435)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: MAHATMA GANDHI MEMORIAL HOSP

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	189,995	301,370	342,466	350,704	362,228	359,594	355,476	376,497	396,514
Equitable share	174,005	287,470	327,223	338,102	347,926	342,976	341,677	361,415	381,032
Conditional grants	15,990	13,900	15,243	12,602	14,302	16,619	13,799	15,082	15,482
Health Professions Training and Development grant	4,500	1,270	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	11,490	12,630	15,243	12,602	14,302	16,619	13,799	15,082	15,482
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	189,995	301,370	342,466	350,704	362,228	359,594	355,476	376,497	396,514
Payments									
Current payments	264,038	295,065	339,410	349,409	360,869	358,382	354,774	375,694	395,435
Compensation of employees	185,218	205,544	245,915	252,221	261,981	259,622	262,711	278,788	294,845
Goods and services	78,820	89,521	93,495	97,188	98,888	98,760	92,063	96,906	100,590
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	358	10,238	8,273	5,741	5,741	9,344	905	883	927
Agency & support/outsourced services	8,022	8,707	6,426	6,085	6,085	5,998	6,721	7,057	7,410
Medical supplies	24,331	24,022	27,045	26,625	26,625	24,447	23,703	24,888	26,133
Medicine	23,490	23,148	23,449	27,610	29,310	29,334	23,154	24,312	25,527
Other (Soecifv) ²	22,619	23,407	28,303	31,127	31,127	29,637	37,580	39,766	40,593
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111	12,183	433	603	603	518	402	503	529
Municipalities	5	5	3	3	3	1	2	3	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	106	12,178	430	600	600	517	400	500	525
Payments for capital assets	1,036	718	3,210	692	756	695	300	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,036	718	3,210	692	756	695	300	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	20	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	265,184	307,986	343,053	350,704	362,228	359,594	355,476	376,497	396,514
Surplus/(deficit) before financing	(75,189)	(6,616)	(587)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(75,189)	(6,616)	(587)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: RK KHAN HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	291,295	426,335	492,817	519,649	528,113	572,935	569,101	598,694	630,898
Equitable share	269,038	402,343	472,764	499,359	507,323	543,947	547,401	577,369	609,760
Conditional grants	22,257	23,992	20,053	20,290	20,790	28,988	21,700	21,325	21,138
Health Professions Training and Development grant	4,000	4,240	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	18,257	19,752	20,053	20,290	20,790	28,988	21,700	21,325	21,138
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	291,295	426,335	492,817	519,649	528,113	572,935	569,101	598,694	630,898
Payments									
Current payments	372,658	423,080	489,897	517,703	522,270	567,362	566,393	595,914	628,077
Compensation of employees	254,867	291,926	345,514	370,093	370,193	395,766	408,245	432,900	459,049
Goods and services	117,791	131,155	144,382	147,610	152,077	171,596	158,148	163,014	169,028
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	2,860	7,029	7,300	7,056	7,056	14,975	3,605	3,561	3,739
Agency & support/outsource services	2,732	3,275	2,468	2,633	2,633	2,919	3,035	3,187	3,346
Medical supplies	35,948	36,909	45,723	45,180	45,180	42,013	42,976	45,125	47,381
Medicine	49,273	55,396	50,872	58,736	59,236	68,431	59,804	62,794	65,934
Other (Specify) ²	26,978	28,546	38,020	34,005	37,972	43,259	48,728	48,347	48,628
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	423	1,374	875	605	1,805	2,290	708	780	821
Municipalities	3	6	1	5	5	7	8	10	12
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	420	1,367	875	600	1,800	2,283	700	770	809
Payments for capital assets	140	1,294	2,560	1,341	4,038	3,283	2,000	2,000	2,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	140	1,294	2,560	1,341	4,038	3,283	2,000	2,000	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	18	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	373,221	425,766	493,332	519,649	528,113	572,935	569,101	598,694	630,898
Surplus/(deficit) before financing	(81,926)	569	(515)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(81,926)	569	(515)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: LADYSMITH HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	225,660	278,554	311,737	341,176	350,075	371,050	375,657	393,760	413,687
Equitable share	205,598	258,596	286,451	320,964	318,863	327,651	349,137	368,236	388,915
Conditional grants	20,062	19,958	25,286	20,212	31,212	43,399	26,520	25,524	24,772
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant of which:	-	-	-	-	-	-	-	-	-
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	20,062	19,958	25,286	20,212	31,212	43,399	26,520	25,524	24,772
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	225,660	278,554	311,737	341,176	350,075	371,050	375,657	393,760	413,687
Payments									
Current payments	251,161	269,116	306,348	339,902	348,795	368,723	372,954	390,950	410,834
Compensation of employees	180,452	205,234	229,921	264,799	262,259	273,668	283,722	299,663	316,526
Goods and services	70,709	63,882	76,427	75,103	86,536	95,055	89,232	91,287	94,308
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	2,997	3,393	2,363	1,931	1,931	1,742	2,688	2,609	2,739
Agency & support/outourced services	1,638	1,364	1,712	1,750	1,750	2,028	1,960	2,058	2,161
Medical supplies	15,831	13,303	16,516	17,786	17,786	18,510	19,824	20,815	21,856
Medicine	27,601	24,922	25,314	23,553	34,553	40,672	19,562	20,540	21,567
Other (Specify) ²	22,643	20,901	30,521	30,083	30,516	32,103	45,198	45,265	45,985
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,650	640	1,806	602	608	1,490	703	810	853
Municipalities	27	23	2	2	2	2	3	40	44
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,623	617	1,805	600	606	1,487	700	770	809
Payments for capital assets	1,685	1,349	4,155	672	672	838	2,000	2,000	2,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,685	1,349	4,155	672	672	838	2,000	2,000	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	409	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	254,497	271,514	312,309	341,176	350,075	371,050	375,657	393,760	413,687
Surplus/(deficit) before financing	(28,837)	7,040	(572)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(28,837)	7,040	(572)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SGOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: NEWCASTLE HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	131,598	198,412	216,018	236,450	247,094	249,334	236,566	249,778	260,920
Equitable share	121,909	183,569	201,504	215,284	222,528	228,204	225,243	237,454	247,507
Conditional grants	9,689	14,843	14,514	21,166	24,566	21,130	11,323	12,324	13,413
Health Professions Training and Development grant	2,200	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	7,489	14,843	14,514	21,166	24,566	21,130	11,323	12,324	13,413
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	131,598	198,412	216,018	236,450	247,094	249,334	236,566	249,778	260,920
Payments									
Current payments	168,491	197,010	213,171	235,000	242,610	245,422	234,060	247,222	258,335
Compensation of employees	129,525	151,913	171,013	187,807	188,877	192,110	189,521	201,120	209,963
Goods and services	38,966	45,097	42,158	47,193	53,733	53,312	44,539	46,102	48,372
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	523	1,129	186	53	3,360	1,979	1,512	1,399	1,469
Agency & support/outsourced services	912	776	1,104	820	820	1,146	1,045	1,097	1,152
Medical supplies	9,401	12,739	12,761	14,411	14,411	14,523	14,574	15,303	16,068
Medicine	10,162	14,276	10,230	13,948	17,348	16,958	6,835	7,177	7,536
Other (Specify) ²	17,967	16,177	17,876	17,961	17,794	18,705	20,574	21,126	22,147
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	288	602	988	747	947	1,024	506	556	585
Municipalities	7	22	10	5	5	12	6	6	7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	280	580	978	742	942	1,012	500	550	578
Payments for capital assets	261	404	2,244	703	3,537	2,888	2,000	2,000	2,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	261	404	2,244	703	3,537	2,888	2,000	2,000	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	169,039	198,017	216,403	236,450	247,094	249,334	236,566	249,778	260,920
Surplus/(deficit) before financing	(37,441)	395	(385)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(37,441)	395	(385)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ST AIDANS HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	78,477	96,840	99,113	104,173	105,942	112,407	114,330	120,779	127,463
Equitable share	76,977	96,193	98,339	104,173	105,932	111,451	113,349	119,714	126,306
Conditional grants	1,500	647	774	-	10	956	981	1,065	1,157
Health Professions Training and Development grant	1,500	642	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	5	774	-	10	956	981	1,065	1,157
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	78,477	96,840	99,113	104,173	105,942	112,407	114,330	120,779	127,463
Payments									
Current payments	84,864	93,369	98,649	103,372	105,041	111,510	112,829	119,227	125,883
Compensation of employees	62,460	70,210	74,088	79,130	79,330	85,744	85,790	90,938	96,277
Goods and services	22,404	23,160	24,562	24,242	25,711	25,766	27,039	28,289	29,606
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	695	748	182	151	151	187	453	473	497
Agency & support/outourced services	2,208	2,104	2,360	2,805	2,805	2,334	2,427	2,548	2,676
Medical supplies	7,463	7,121	8,171	7,359	7,359	8,269	8,174	8,583	9,012
Medicine	4,755	5,318	6,603	6,803	6,813	7,048	7,328	7,694	8,079
Other (Specify) ²	7,283	7,869	7,244	7,124	8,583	7,928	8,657	8,990	9,343
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	60	91	4	201	301	407	501	552	580
Municipalities	3	1	-	1	1	-	1	2	2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	58	90	4	200	300	407	500	550	578
Payments for capital assets	252	762	763	600	600	490	1,000	1,000	1,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	252	762	763	600	600	490	1,000	1,000	1,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	26	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	85,176	94,248	99,417	104,173	105,942	112,407	114,330	120,779	127,463
Surplus/(deficit) before financing	(6,699)	2,592	(304)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(6,699)	2,592	(304)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: EDENDALE HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	439,199	616,384	751,193	764,403	804,731	865,160	847,352	889,209	935,526
Equitable share	396,575	573,834	712,824	739,037	769,365	812,128	807,267	851,807	900,424
Conditional grants	42,624	42,550	38,369	25,366	35,366	53,032	40,085	37,402	35,102
Health Professions Training and Development grant	6,500	6,175	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	36,124	36,375	38,369	25,366	35,366	53,032	40,085	37,402	35,102
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	439,199	616,384	751,193	764,403	804,731	865,160	847,352	889,209	935,526
Payments									
Current payments	545,566	614,382	734,866	762,412	800,302	856,598	842,849	884,555	929,789
Compensation of employees	393,214	463,139	546,302	579,803	579,420	622,333	623,681	659,159	696,653
Goods and services	152,352	151,243	188,564	182,609	220,882	234,265	219,168	225,396	233,136
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	3,525	2,943	3,305	915	2,973	2,588	2,139	1,972	2,071
Agency & support/outsourced services	11,847	12,379	14,675	14,138	14,638	15,020	15,552	16,330	17,146
Medical supplies	46,475	49,080	64,513	72,718	84,318	88,694	91,846	96,438	101,260
Medicine	56,093	43,517	51,062	46,130	56,130	62,828	32,112	33,718	35,403
Other (Specify) ²	34,412	43,324	55,009	48,708	62,823	65,135	77,519	76,938	77,256
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,469	2,269	11,511	903	2,203	3,151	1,503	1,654	1,737
Municipalities	5	6	7	3	3	4	3	4	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,464	2,263	11,504	900	2,200	3,147	1,500	1,650	1,733
Payments for capital assets	2,036	3,555	5,093	1,088	2,226	5,411	3,000	3,000	4,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,036	3,555	5,093	1,088	2,226	5,411	3,000	3,000	4,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	82	540	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	549,152	620,746	751,470	764,403	804,731	865,160	847,352	889,209	935,526
Surplus/(deficit) before financing	(109,953)	(4,362)	(277)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(109,953)	(4,362)	(277)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: PRINCE MSHIYENI MEMORIAL HOSP

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	520,184	758,402	851,471	869,048	901,261	958,731	963,339	1,012,932	1,067,613
Equitable share	496,650	724,702	817,898	848,601	870,814	916,013	925,549	976,701	1,032,606
Conditional grants	23,534	33,700	33,573	20,447	30,447	42,718	37,790	36,231	35,007
Health Professions Training and Development grant	6,000	6,360	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	17,534	27,340	33,573	20,447	30,447	42,718	37,790	36,231	35,007
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	520,184	758,402	851,471	869,048	901,261	958,731	963,339	1,012,932	1,067,613
Payments									
Current payments	669,639	753,930	846,264	866,257	896,030	953,826	958,821	1,008,262	1,061,858
Compensation of employees	497,930	578,872	650,953	668,513	671,113	720,712	734,173	776,696	821,579
Goods and services	171,709	175,057	195,311	197,744	224,917	233,114	224,648	231,566	240,279
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	3,177	2,878	308	11,535	11,135	16,026	5,383	5,278	5,542
Agency & support/outourced services	15,909	18,229	17,005	18,483	18,493	18,318	19,650	20,633	21,664
Medical supplies	51,034	42,609	61,405	59,182	63,626	66,698	69,210	72,671	76,304
Medicine	44,048	46,744	43,850	48,879	61,813	66,851	45,129	47,385	49,755
Other (Specify) ²	57,541	64,597	72,743	59,665	69,850	65,221	85,276	85,599	87,014
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10,442	1,284	1,752	1,226	1,246	1,369	1,518	1,670	1,755
Municipalities	38	22	12	26	26	17	18	20	22
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10,404	1,262	1,740	1,200	1,220	1,352	1,500	1,650	1,733
Payments for capital assets	1,831	3,702	4,080	1,565	3,985	3,536	3,000	3,000	4,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,831	3,702	4,080	1,565	3,985	3,536	3,000	3,000	4,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	400	-	-	-	-	-	-	-
Unallocated contingency reserve	-	400	-	-	-	-	-	-	-
Total Payments	681,912	759,316	852,096	869,048	901,261	958,731	963,339	1,012,932	1,067,613
Surplus/(deficit) before financing	(161,728)	(914)	(625)						
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(161,728)	(914)	(625)						

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: PORT SHEPSTONE HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	213,986	309,757	366,254	379,254	391,876	424,463	396,688	418,787	442,735
Equitable share	189,702	282,135	342,158	358,323	365,945	387,718	386,007	407,181	430,122
Conditional grants	24,284	27,622	24,096	20,931	25,931	36,745	10,681	11,606	12,613
Health Professions Training and Development grant	4,000	4,240	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	20,284	23,382	24,096	20,931	25,931	36,745	10,681	11,606	12,613
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	213,986	309,757	366,254	379,254	391,876	424,463	396,688	418,787	442,735
Payments									
Current payments	274,880	308,609	361,186	376,261	388,683	419,555	393,984	416,012	439,920
Compensation of employees	189,145	224,105	272,878	286,804	286,164	308,093	309,101	327,868	347,647
Goods and services	85,735	84,504	88,308	89,457	102,519	111,462	84,883	88,144	92,273
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	4,414	3,690	3,128	2,437	3,297	6,807	2,382	2,287	2,401
Agency & support/outourced services	5,050	4,453	5,286	4,929	5,789	5,991	6,230	6,542	6,869
Medical supplies	22,249	21,251	22,773	27,307	27,665	28,050	28,411	29,832	31,323
Medicine	31,694	32,174	29,661	30,141	35,141	39,031	18,189	19,098	20,053
Other (Specify) ²	22,328	22,936	27,460	24,643	30,627	31,584	29,672	30,386	31,627
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	413	8,104	554	602	802	868	704	775	815
Municipalities	11	8	2	2	2	5	4	5	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	402	8,095	552	600	800	863	700	770	809
Payments for capital assets	2,025	594	4,748	2,391	2,391	4,040	2,000	2,000	2,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,025	594	4,748	2,391	2,391	4,040	2,000	2,000	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	17	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	277,318	317,324	366,488	379,254	391,876	424,463	396,688	418,787	442,735
Surplus/(deficit) before financing	(63,332)	(7,567)	(234)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(63,332)	(7,567)	(234)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ADDINGTON HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	416,441	573,357	652,782	669,349	680,007	694,396	765,730	781,887	822,377
Equitable share	392,529	543,860	620,302	652,579	659,237	665,197	744,662	762,179	803,827
Conditional grants	23,912	29,497	32,480	16,770	20,770	29,199	21,068	19,708	18,550
Health Professions Training and Development grant	4,500	1,334	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	3,100	7,800	10,200	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	16,312	20,363	22,280	16,770	20,770	29,199	21,068	19,708	18,550
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	416,441	573,357	652,782	669,349	680,007	694,396	765,730	781,887	822,377
Payments									
Current payments	519,543	574,756	645,280	668,143	677,201	692,112	743,721	770,777	811,960
Compensation of employees	331,897	398,196	432,082	462,328	466,209	492,059	520,355	550,448	582,629
Goods and services	187,646	176,560	213,197	205,815	210,992	200,053	223,366	220,329	229,331
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	10,042	9,024	9,590	11,934	6,112	5,635	10,961	7,888	8,282
Agency & support/outsourced services	12,840	13,148	10,676	13,068	13,068	11,988	16,276	17,090	17,944
Medical supplies	54,836	55,884	65,224	59,588	59,588	56,278	58,739	61,676	64,760
Medicine	61,225	54,044	60,023	64,398	72,623	72,082	55,916	58,712	61,647
Other (Specify) ²	48,703	44,461	67,684	56,827	59,601	54,071	81,475	74,964	76,697
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	569	715	1,675	606	1,106	1,529	1,009	1,110	1,167
Municipalities	3	11	6	6	6	7	9	10	12
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	565	704	1,669	600	1,100	1,522	1,000	1,100	1,155
Payments for capital assets	2,033	2,774	5,795	600	1,700	754	21,000	10,000	9,250
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,033	2,774	5,795	600	1,700	754	21,000	10,000	9,250
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	110	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	522,145	578,356	652,750	669,349	680,007	694,396	765,730	781,887	822,377
Surplus/(deficit) before financing	(105,704)	(4,999)	32	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(105,704)	(4,999)	32	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: STANGER HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	199,916	264,107	338,847	367,231	387,666	417,809	396,430	419,129	443,086
Equitable share	175,749	252,193	319,101	352,646	365,081	388,988	387,369	409,240	432,292
Conditional grants	24,167	11,914	19,746	14,585	22,585	28,821	9,061	9,889	10,794
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	24,167	11,914	19,746	14,585	22,585	28,821	9,061	9,889	10,794
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	199,916	264,107	338,847	367,231	387,666	417,809	396,430	419,129	443,086
Payments									
Current payments	262,715	263,408	335,396	365,743	382,097	413,926	393,727	416,355	440,273
Compensation of employees	178,152	202,428	251,874	284,924	289,914	313,163	309,438	328,288	348,011
Goods and services	84,563	60,980	83,522	80,819	92,183	100,763	84,289	88,067	92,262
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	2,322	3,221	3,976	2,712	2,852	4,695	1,486	1,491	1,565
Agency & support/outsourced services	2,256	3,390	2,479	2,275	2,275	2,660	2,767	2,905	3,051
Medical supplies	21,376	15,987	26,036	24,211	25,371	26,742	27,659	29,042	30,494
Medicine	33,798	17,689	21,758	24,150	32,150	36,208	21,702	22,787	23,926
Other (Specify) ²	24,812	20,693	29,273	27,471	29,535	30,458	30,675	31,842	33,226
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	366	196	777	605	905	993	703	774	813
Municipalities	13	9	5	5	5	2	3	4	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	353	187	772	600	900	990	700	770	809
Payments for capital assets	1,420	216	2,885	883	4,664	2,891	2,000	2,000	2,000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,420	216	2,885	883	4,664	2,891	2,000	2,000	2,000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	41	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	264,502	263,860	339,058	367,231	387,666	417,809	396,430	419,129	443,086
Surplus/(deficit) before financing	(64,586)	247	(211)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(64,586)	247	(211)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: MADADENI HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	327,300	425,817	461,010	492,353	505,583	537,024	541,618	572,082	602,865
Equitable share	294,516	393,933	436,945	468,303	474,533	498,040	514,049	545,115	576,257
Conditional grants	32,784	31,884	24,065	24,050	31,050	38,984	27,569	26,967	26,608
Health Professions Training and Development grant	4,300	6,890	-	-	-	-	-	-	-
Health Facility Revitalisation grant of which:	-	-	-	-	-	-	-	-	-
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	28,484	24,994	24,065	24,050	31,050	38,984	27,569	26,967	26,608
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	327,300	425,817	461,010	492,353	505,583	537,024	541,618	572,082	602,865
Payments									
Current payments	383,849	427,059	456,320	489,857	499,886	528,666	538,488	568,870	599,602
Compensation of employees	295,818	343,380	375,225	409,774	411,234	434,015	446,487	473,071	500,113
Goods and services	88,031	83,679	81,094	80,083	88,652	94,651	92,001	95,799	99,489
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	1,072	2,038	1,536	400	1,406	1,701	2,139	2,029	2,130
Agency & support/outsourced services	6,857	6,933	7,936	8,075	7,925	8,947	9,110	9,566	10,044
Medical supplies	19,701	19,464	20,270	21,492	20,962	21,002	20,426	21,447	22,520
Medicine	36,307	29,391	25,366	24,299	31,196	32,920	17,921	18,817	19,758
Other (Specify) ²	24,095	25,854	25,985	25,817	27,163	30,082	42,405	43,940	45,037
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2,627	2,266	3,730	1,469	3,700	5,970	1,030	1,112	1,163
Municipalities	44	22	25	15	15	31	30	32	34
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,583	2,244	3,705	1,454	3,685	5,939	1,000	1,080	1,129
Payments for capital assets	2,084	1,308	2,299	1,027	1,997	2,387	2,100	2,100	2,100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,084	1,308	2,299	1,027	1,997	2,387	2,100	2,100	2,100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	228	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	388,560	430,861	462,348	492,353	505,583	537,024	541,618	572,082	602,865
Surplus/(deficit) before financing	(61,260)	(5,044)	(1,338)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(61,260)	(5,044)	(1,338)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ST FRANCIS HOSPITAL

TYPE: SPECIALISED PSYCHIATRY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	29,842	43,816	49,786	47,804	48,825	51,232	53,079	57,496	61,106
Equitable share	29,842	42,180	47,628	45,124	46,145	49,223	49,418	53,485	56,712
Conditional grants	-	1,636	2,158	2,680	2,680	2,009	3,661	4,011	4,394
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	1,636	2,158	2,680	2,680	2,009	3,661	4,011	4,394
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	29,842	43,816	49,786	47,804	48,825	51,232	53,079	57,496	61,106
Payments									
Current payments	40,282	40,824	49,290	47,396	48,415	50,557	52,873	57,286	60,891
Compensation of employees	32,707	34,455	42,519	39,335	41,074	44,244	44,643	48,233	51,316
Goods and services	7,576	6,368	6,770	8,061	7,341	6,314	8,230	9,053	9,575
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	416	430	-	300	300	251	293	306	321
Agency & support/outsourced services	1,259	1,004	863	875	845	825	849	891	936
Medical supplies	626	368	524	660	660	517	479	503	528
Medicine	1,637	1,235	1,434	1,739	1,679	1,035	1,058	1,111	1,166
Other (Specify) ²	3,638	3,331	3,950	4,487	3,857	3,686	5,551	6,243	6,624
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	307	492	98	408	358	438	106	110	115
Municipalities	24	14	4	6	6	7	6	5	5
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	282	477	93	402	352	431	100	105	110
Payments for capital assets	118	92	320	-	52	237	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	118	92	320	-	52	237	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	69	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	40,708	41,477	49,707	47,804	48,825	51,232	53,079	57,496	61,106
Surplus/(deficit) before financing	(10,866)	2,339	79	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(10,866)	2,339	79	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: TOWNHILL HOSPITAL

TYPE: SPECIALISED PSYCHIATRY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	75,393	108,893	135,311	150,557	149,517	152,829	154,008	165,699	175,710
Equitable share	73,893	107,292	135,264	150,537	149,497	152,812	154,008	165,699	175,710
Conditional grants	1,500	1,601	47	20	20	17	-	-	-
Health Professions Training and Development grant	1,500	1,590	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	11	47	20	20	17	-	-	-
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	75,393	108,893	135,311	150,557	149,517	152,829	154,008	165,699	175,710
Payments									
Current payments	99,873	120,888	134,245	149,754	147,501	151,727	153,600	165,281	175,282
Compensation of employees	83,233	104,769	114,022	128,440	128,087	131,936	134,000	144,720	153,693
Goods and services	16,640	16,119	20,223	21,314	19,414	19,791	19,600	20,561	21,589
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	108	81	96	790	790	413	654	681	715
Agency & support/outsourced services	3,095	3,093	3,210	3,686	3,686	3,636	4,113	4,319	4,535
Medical supplies	464	11	520	449	449	269	267	280	294
Medicine	3,128	3,427	3,081	4,730	3,130	3,868	4,213	4,424	4,645
Other (Specify) ²	9,845	9,506	13,316	11,659	11,359	11,606	10,353	10,857	11,400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	235	301	253	603	603	507	308	318	328
Municipalities	6	8	3	3	3	9	8	8	8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	229	293	249	600	600	498	300	310	320
Payments for capital assets	127	183	549	200	1,413	595	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	127	183	549	200	1,413	595	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	61	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	100,235	121,433	135,047	150,557	149,517	152,829	154,008	165,699	175,710
Surplus/(deficit) before financing	(24,842)	(12,540)	264	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(24,842)	(12,540)	264	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: KING DINUZULU HOSPITAL

TYPE: REGIONAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	148,052	255,301	278,103	398,934	395,629	429,153	468,070	507,585	543,111
Equitable share	144,292	251,041	272,509	389,690	386,385	420,246	460,489	499,297	534,049
Conditional grants	3,760	4,260	5,594	9,244	9,244	8,907	7,581	8,288	9,062
Health Professions Training and Development grant	1,500	1,501	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	2,260	2,759	5,594	9,244	9,244	8,907	7,581	8,288	9,062
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	148,052	255,301	278,103	398,934	395,629	429,153	468,070	507,585	543,111
Payments									
Current payments	210,889	242,251	277,286	396,322	390,724	424,527	465,059	504,202	537,402
Compensation of employees	147,745	165,296	195,678	288,831	294,555	307,467	331,734	363,742	388,560
Goods and services	63,144	76,955	81,608	107,491	96,169	117,060	133,325	140,460	148,842
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	740	899	479	463	463	130	3,000	2,790	2,930
Agency & support/outsourced services	5,028	5,263	5,396	10,600	8,800	7,812	5,883	6,177	6,486
Medical supplies	-	-	7,893	14,595	14,504	17,747	21,757	22,845	23,987
Medicine	36,894	42,177	43,124	50,132	39,132	58,231	63,344	66,511	69,837
Other (Specify) ²	20,482	28,615	24,717	31,701	33,270	33,139	39,341	42,137	45,603
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	999	531	959	1,217	1,757	1,747	1,711	1,883	1,959
Municipalities	6	8	4	10	10	9	11	13	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	992	523	955	1,207	1,747	1,738	1,700	1,870	1,943
Payments for capital assets	334	37	162	1,395	3,148	2,879	1,300	1,500	3,750
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	334	37	162	1,395	3,148	2,879	1,300	1,500	3,750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	38	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	212,221	242,857	278,408	398,934	395,629	429,153	468,070	507,585	543,111
Surplus/(deficit) before financing	(64,169)	12,444	(305)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(64,169)	12,444	(305)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ST MARY'S KWAMAGWAZA HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	53,008	73,774	86,231	88,253	97,742	102,873	101,403	108,259	115,102
Equitable share	46,497	64,261	78,235	79,533	87,622	91,380	90,840	96,688	102,425
Conditional grants	6,511	9,513	7,996	8,720	10,120	11,493	10,563	11,571	12,677
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	6,511	9,513	7,996	8,720	10,120	11,493	10,563	11,571	12,677
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	53,008	73,774	86,231	88,253	97,742	102,873	101,403	108,259	115,102
Payments									
Current payments	68,333	72,777	86,097	87,702	97,011	102,520	100,896	107,451	114,018
Compensation of employees	51,186	55,938	67,289	67,731	75,731	79,987	78,365	83,273	88,201
Goods and services	17,147	16,839	18,808	19,971	21,280	22,533	22,531	24,178	25,817
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	282	212	11	600	500	297	516	537	563
Agency & support/outourced services	2,100	1,999	1,835	1,704	1,704	1,637	1,794	1,884	1,978
Medical supplies	-	-	2,239	3,089	3,089	2,771	2,156	2,264	2,377
Medicine	6,255	6,544	5,273	5,697	7,097	9,650	4,554	4,782	5,021
Other (Specify) ²	8,511	8,085	9,450	8,881	8,890	8,179	13,511	14,712	15,878
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13	10	101	206	206	101	407	508	534
Municipalities	13	10	9	6	6	7	7	8	9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	92	200	200	94	400	500	525
Payments for capital assets	-	5	364	345	525	252	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	5	364	345	525	252	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	20	-	-	-	-	-	-	-
Unallocated contingency reserve	-	20	-	-	-	-	-	-	-
Total Payments	68,346	72,813	86,562	88,253	97,742	102,873	101,403	108,259	115,102
Surplus/(deficit) before financing	(15,338)	961	(330)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(15,338)	961	(330)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: MONTEBELLO HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	55,971	68,908	83,098	77,461	88,712	94,808	93,504	99,755	105,982
Equitable share	51,064	63,120	74,915	68,385	79,036	83,200	83,903	89,286	94,565
Conditional grants	4,907	5,788	8,183	9,076	9,676	11,607	9,601	10,469	11,417
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	4,907	5,788	8,183	9,076	9,676	11,607	9,601	10,469	11,417
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	55,971	68,908	83,098	77,461	88,712	94,808	93,504	99,755	105,982
Payments									
Current payments	68,306	71,313	82,202	76,969	86,832	92,748	92,992	98,942	104,893
Compensation of employees	52,618	57,935	66,268	58,940	67,440	72,999	72,001	76,566	81,172
Goods and services	15,689	13,378	15,934	18,029	19,392	19,749	20,991	22,376	23,721
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	311	227	210	255	1,055	407	585	609	639
Agency & support/outsourced services	1,004	630	699	881	881	922	1,033	1,085	1,139
Medical supplies	1,883	1,498	1,681	2,705	2,705	2,573	2,419	2,540	2,667
Medicine	5,449	3,629	4,385	5,300	5,900	6,560	4,038	4,240	4,452
Other (Specify) ²	7,042	7,394	8,960	8,888	8,851	9,287	12,916	13,902	14,825
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	566	217	565	340	340	436	412	513	539
Municipalities	14	5	2	8	8	15	12	13	14
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	552	211	563	332	332	421	400	500	525
Payments for capital assets	332	248	557	152	1,540	1,624	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	332	248	557	152	1,540	1,624	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	49	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	69,204	71,827	83,324	77,461	88,712	94,808	93,504	99,755	105,982
Surplus/(deficit) before financing	(13,233)	(2,919)	(226)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(13,233)	(2,919)	(226)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: EKHOME HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	39,208	56,383	60,434	66,629	72,865	73,909	73,355	77,703	83,027
Equitable share	36,653	52,939	57,931	59,073	65,309	68,514	65,446	69,032	73,520
Conditional grants	2,555	3,444	2,503	7,556	7,556	5,394	7,909	8,671	9,507
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	2,555	3,444	2,503	7,556	7,556	5,394	7,909	8,671	9,507
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	39,208	56,383	60,434	66,629	72,865	73,909	73,355	77,703	83,027
Payments									
Current payments	55,868	54,981	60,327	65,941	71,641	72,449	72,846	76,893	81,941
Compensation of employees	44,934	43,687	47,706	51,533	57,033	58,569	57,546	61,158	64,780
Goods and services	10,934	11,295	12,620	14,408	14,608	13,880	15,300	15,735	17,161
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	489	604	819	315	295	238	298	310	325
Agency & support/outsourced services	1,261	1,164	872	1,083	1,083	1,063	1,162	1,220	1,281
Medical supplies	1,559	1,752	1,766	1,772	1,772	1,523	1,304	1,369	1,438
Medicine	2,793	3,154	2,594	4,238	4,238	3,830	2,083	2,187	2,297
Other (Specify) ²	4,832	4,620	6,569	7,000	7,220	7,225	10,453	10,649	11,821
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	142	352	96	250	250	268	409	510	536
Municipalities	22	11	9	-	-	10	9	10	11
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	341	87	250	250	259	400	500	525
Payments for capital assets	-	-	14	438	974	1,191	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	14	438	974	1,191	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	25	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	56,010	55,358	60,436	66,629	72,865	73,909	73,355	77,703	83,027
Surplus/(deficit) before financing	(16,802)	1,025	(2)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(16,802)	1,025	(2)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: APPELSBOSCH HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	56,711	77,308	81,992	80,769	89,231	103,054	95,843	101,083	106,550
Equitable share	48,166	68,915	73,910	71,601	79,063	88,892	82,687	87,805	93,024
Conditional grants	8,545	8,393	8,082	9,168	10,168	14,162	13,156	13,278	13,526
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	8,545	8,393	8,082	9,168	10,168	14,162	13,156	13,278	13,526
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	56,711	77,308	81,992	80,769	89,231	103,054	95,843	101,083	106,550
Payments									
Current payments	68,171	75,165	81,543	80,190	88,550	101,759	95,339	100,278	105,469
Compensation of employees	51,892	55,902	64,366	58,854	67,763	74,785	69,574	73,995	78,450
Goods and services	16,279	19,263	17,177	21,336	20,787	26,974	25,765	26,283	27,019
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	653	512	461	800	800	1,003	1,010	990	1,040
Agency & support/outsourced services	1,395	1,296	1,282	1,601	1,601	1,929	2,016	2,117	2,223
Medical supplies	2,557	2,819	2,584	2,823	2,823	3,078	2,822	2,963	3,111
Medicine	6,961	8,679	4,417	6,361	7,361	11,255	4,569	4,797	5,037
Other (Specify) ²	4,713	5,956	8,433	9,751	8,202	9,709	15,348	15,415	15,608
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	154	566	221	271	271	259	404	505	531
Municipalities	7	6	6	5	5	3	4	5	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	147	559	215	266	266	256	400	500	525
Payments for capital assets	122	182	380	308	410	1,036	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	122	182	380	308	410	1,036	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	98	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	68,448	76,010	82,145	80,769	89,231	103,054	95,843	101,083	106,550
Surplus/(deficit) before financing	(11,737)	1,298	(153)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(11,737)	1,298	(153)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: CEZA HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	52,225	77,874	83,899	92,317	99,964	99,234	101,607	107,402	113,808
Equitable share	48,911	72,266	80,131	84,459	91,506	93,919	93,441	98,470	104,037
Conditional grants	3,314	5,608	3,768	7,858	8,458	5,315	8,166	8,932	9,771
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	3,314	5,608	3,768	7,858	8,458	5,315	8,166	8,932	9,771
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	52,225	77,874	83,899	92,317	99,964	99,234	101,607	107,402	113,808
Payments									
Current payments	69,344	74,205	83,146	90,974	98,418	97,862	101,097	106,591	112,721
Compensation of employees	52,152	57,354	64,232	67,675	73,235	73,838	73,397	77,986	82,587
Goods and services	17,192	16,852	18,915	23,299	25,183	24,024	27,700	28,605	30,134
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	502	1,140	-	500	500	558	1,560	1,422	1,493
Agency & support/outsourced services	2,889	3,327	5,103	5,562	6,002	5,551	4,815	5,056	5,309
Medical supplies	2,276	1,591	2,270	2,250	2,860	2,671	2,527	2,653	2,786
Medicine	3,807	3,555	3,047	4,017	5,117	5,292	2,838	2,980	3,129
Other (Specify) ²	7,718	7,239	8,494	10,970	10,704	9,952	15,960	16,494	17,417
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	186	438	618	1,035	1,035	911	410	511	537
Municipalities	26	11	10	10	10	12	10	11	12
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	160	426	608	1,025	1,025	899	400	500	525
Payments for capital assets	697	-	297	308	511	461	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	697	-	297	308	511	461	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	26	0	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	70,227	74,669	84,062	92,317	99,964	99,234	101,607	107,402	113,808
Surplus/(deficit) before financing	(18,002)	3,205	(163)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(18,002)	3,205	(163)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: NKANDLA HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	73,247	101,883	107,834	106,728	119,298	128,534	124,843	132,821	140,732
Equitable share	66,447	89,878	102,092	98,836	108,006	114,382	116,480	123,662	130,701
Conditional grants	6,800	12,005	5,742	7,892	11,292	14,152	8,363	9,159	10,031
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	6,800	12,005	5,742	7,892	11,292	14,152	8,363	9,159	10,031
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	73,247	101,883	107,834	106,728	119,298	128,534	124,843	132,821	140,732
Payments									
Current payments	93,305	96,374	107,147	106,136	118,446	127,809	124,328	132,005	139,640
Compensation of employees	70,725	77,584	87,040	85,505	94,505	101,773	99,696	105,882	112,075
Goods and services	22,580	18,790	20,107	20,631	23,941	26,036	24,632	26,123	27,565
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	253	693	848	259	359	558	437	454	477
Agency & support/outourced services	1,736	1,691	1,981	1,684	1,684	1,937	2,170	2,279	2,392
Medical supplies	3,120	2,889	3,241	3,836	3,836	3,978	3,635	3,817	4,008
Medicine	6,698	6,600	5,653	7,051	10,451	11,498	5,164	5,422	5,693
Other (Specify) ²	10,773	6,917	8,384	7,801	7,611	8,065	13,226	14,152	14,995
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	349	127	9	207	207	51	415	516	542
Municipalities	20	15	9	7	7	15	15	16	17
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	329	112	-	200	200	37	400	500	525
Payments for capital assets	60	183	756	385	645	674	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	183	756	385	645	674	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	17	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	93,714	96,701	107,912	106,728	119,298	128,534	124,843	132,821	140,732
Surplus/(deficit) before financing	(20,467)	5,182	(78)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(20,467)	5,182	(78)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: EMMAUS HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	65,967	84,601	101,475	102,914	111,885	125,857	111,087	118,063	125,196
Equitable share	51,083	72,636	87,956	91,796	95,767	101,527	100,780	106,786	112,855
Conditional grants	14,884	11,965	13,519	11,118	16,118	24,330	10,307	11,277	12,341
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	14,884	11,965	13,519	11,118	16,118	24,330	10,307	11,277	12,341
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	65,967	84,601	101,475	102,914	111,885	125,857	111,087	118,063	125,196
Payments									
Current payments	85,099	83,863	100,834	102,372	110,990	124,596	110,580	117,255	124,112
Compensation of employees	51,260	55,371	67,267	74,539	75,159	82,353	81,295	86,405	91,544
Goods and services	33,839	28,491	33,567	27,833	35,831	42,243	29,285	30,850	32,568
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	-	22	249	345	345	742	525	546	574
Agency & support/outourced services	1,584	2,266	2,768	2,656	2,726	2,572	2,835	2,977	3,126
Medical supplies	8,348	7,300	8,518	6,946	8,046	9,670	5,371	5,640	5,922
Medicine	15,158	10,164	11,230	8,963	14,363	18,816	6,519	6,845	7,187
Other (Specifiv) ²	8,749	8,740	10,802	8,923	10,351	10,444	14,035	14,842	15,760
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	286	115	229	201	201	502	407	508	534
Municipalities	20	23	1	1	1	11	7	8	9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	266	91	229	200	200	490	400	500	525
Payments for capital assets	687	228	747	341	694	759	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	687	228	747	341	694	759	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	55	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	86,071	84,260	101,811	102,914	111,885	125,857	111,087	118,063	125,196
Surplus/(deficit) before financing	(20,104)	341	(336)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(20,104)	341	(336)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: MOSVOLD HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	81,711	101,719	110,270	118,911	125,613	129,229	135,685	143,380	151,912
Equitable share	68,293	91,889	103,112	110,085	113,487	117,176	125,679	132,453	139,974
Conditional grants	13,418	9,830	7,158	8,826	12,126	12,053	10,006	10,927	11,938
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	13,418	9,830	7,158	8,826	12,126	12,053	10,006	10,927	11,938
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	81,711	101,719	110,270	118,911	125,613	129,229	135,685	143,380	151,912
Payments									
Current payments	98,163	100,310	109,090	117,882	123,723	127,033	135,181	142,575	150,831
Compensation of employees	71,343	74,674	83,700	92,054	95,818	99,121	105,016	111,569	118,148
Goods and services	26,820	25,636	25,389	25,828	27,905	27,912	30,165	31,006	32,683
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	477	233	114	516	516	1,229	2,187	2,018	2,119
Agency & support/outsourced services	2,384	2,367	2,800	3,255	3,255	3,261	3,623	3,804	3,994
Medical supplies	3,589	4,480	4,769	4,140	4,140	4,096	3,807	3,997	4,197
Medicine	9,232	10,117	5,275	5,290	8,590	9,392	3,534	3,711	3,896
Other (Specify) ²	11,139	8,439	12,432	12,627	11,404	9,934	17,014	17,476	18,476
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	356	440	75	313	313	234	404	505	531
Municipalities	28	17	18	13	13	12	4	5	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	328	423	57	300	300	222	400	500	525
Payments for capital assets	208	1,041	1,339	716	1,577	1,962	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	208	1,041	1,339	716	1,577	1,962	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	29	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	98,727	101,820	110,504	118,911	125,613	129,229	135,685	143,380	151,912
Surplus/(deficit) before financing	(17,016)	(101)	(234)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(17,016)	(101)	(234)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: HLABISA HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	110,377	154,751	171,648	171,108	192,284	197,180	187,486	198,639	210,888
Equitable share	89,347	126,547	153,547	160,542	167,718	169,726	178,146	188,407	199,676
Conditional grants	21,030	28,204	18,101	10,566	24,566	27,454	9,340	10,232	11,212
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	21,030	28,204	18,101	10,566	24,566	27,454	9,340	10,232	11,212
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	110,377	154,751	171,648	171,108	192,284	197,180	187,486	198,639	210,888
Payments									
Current payments	129,259	155,426	170,312	170,346	191,281	194,790	186,901	197,749	209,717
Compensation of employees	93,064	108,898	127,549	133,660	141,740	144,411	150,006	159,301	168,577
Goods and services	36,194	46,527	42,763	36,686	49,541	50,378	36,895	38,448	41,140
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	41	249	184	420	420	514	1,051	1,033	1,085
Agency & support/outsourced services	3,219	3,113	3,590	3,809	3,809	3,821	4,185	4,394	4,614
Medical supplies	3,267	4,477	5,585	5,069	5,069	5,982	5,163	5,421	5,692
Medicine	17,602	25,637	18,249	10,747	24,747	25,377	6,903	7,248	7,611
Other (Specify) ²	12,065	13,052	15,154	16,641	15,496	14,684	19,593	20,351	22,139
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	840	381	1,110	270	270	1,172	435	540	571
Municipalities	38	18	22	22	22	6	5	5	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	802	363	1,088	248	248	1,165	430	535	565
Payments for capital assets	20	39	243	492	733	1,219	150	350	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20	39	243	492	733	1,219	150	350	600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	41	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	130,119	155,887	171,664	171,108	192,284	197,180	187,486	198,639	210,888
Surplus/(deficit) before financing	(19,742)	(1,136)	(16)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(19,742)	(1,136)	(16)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ESTCOURT HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	110,969	149,795	160,982	170,215	180,282	185,870	177,127	187,131	198,180
Equitable share	91,453	134,186	148,065	155,179	162,546	166,511	168,110	177,243	187,334
Conditional grants	19,516	15,609	12,917	15,036	17,736	19,360	9,017	9,888	10,846
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	19,516	15,609	12,917	15,036	17,736	19,360	9,017	9,888	10,846
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	110,969	149,795	160,982	170,215	180,282	185,870	177,127	187,131	198,180
Payments									
Current payments	134,202	147,127	159,607	169,618	178,914	184,015	176,621	186,324	197,097
Compensation of employees	90,609	102,794	115,774	124,782	129,896	130,914	133,545	141,772	149,991
Goods and services	43,592	44,333	43,834	44,836	49,018	53,101	43,076	44,552	47,106
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	2,428	2,902	502	314	1,114	1,348	846	820	861
Agency & support/outsourced services	3,003	3,095	4,552	4,917	4,917	5,181	5,660	5,943	6,240
Medical supplies	5,663	6,265	6,713	7,947	7,947	7,653	7,247	7,609	7,990
Medicine	18,349	17,004	13,652	12,435	15,135	18,232	5,764	6,052	6,355
Other (Specify) ²	14,150	15,068	18,414	19,223	19,905	20,687	23,560	24,127	25,660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	481	790	357	202	202	69	406	507	533
Municipalities	3	22	1	2	2	6	6	7	8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	478	768	356	200	200	63	400	500	525
Payments for capital assets	764	635	1,358	395	1,166	1,787	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	764	635	1,358	395	1,166	1,787	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	88	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	135,447	148,641	161,323	170,215	180,282	185,870	177,127	187,131	198,180
Surplus/(deficit) before financing	(24,478)	1,154	(341)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(24,478)	1,154	(341)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: X-MDR HOSPITAL GREYTOWN

TYPE: SPECIALISED TB (MDR)

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	7,034	9,183	15,630	16,558	16,062	12,296	15,280	16,220	17,162
Equitable share	7,034	9,091	14,950	14,958	14,462	11,291	13,739	14,529	15,307
Conditional grants	-	92	680	1,600	1,600	1,005	1,541	1,691	1,855
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	92	680	1,600	1,600	1,005	1,541	1,691	1,855
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	7,034	9,183	15,630	16,558	16,062	12,296	15,280	16,220	17,162
Payments									
Current payments	10,111	10,425	15,369	16,257	15,961	12,264	15,200	16,135	17,072
Compensation of employees	7,280	6,621	11,295	11,000	11,000	10,228	10,700	11,415	12,097
Goods and services	2,831	3,804	4,075	5,257	4,961	2,036	4,500	4,720	4,975
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	210	210	-	648	674	707
Agency & support/outsource services	35	-	5	5	5	0	1	1	1
Medical supplies	377	109	420	434	434	78	82	86	90
Medicine	1,510	2,895	2,325	2,722	2,722	526	403	423	444
Other (Specify) ²	910	800	1,325	1,886	1,590	1,432	3,366	3,536	3,732
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12	57	9	201	1	-	30	35	40
Municipalities	-	-	-	1	1	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	57	9	200	-	-	30	35	40
Payments for capital assets	47	-	254	100	100	32	50	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	47	-	254	100	100	32	50	50	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	10,170	10,483	15,632	16,558	16,062	12,296	15,280	16,220	17,162
Surplus/(deficit) before financing	(3,136)	(1,300)	(2)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(3,136)	(1,300)	(2)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: BENEDICTINE HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	135,790	190,186	208,018	211,304	228,550	248,633	231,089	244,917	259,042
Equitable share	123,767	173,227	194,902	199,622	206,868	220,292	222,295	235,280	248,480
Conditional grants	12,023	16,959	13,116	11,682	21,682	28,341	8,794	9,637	10,562
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant of which:	-	-	-	-	-	-	-	-	-
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	12,023	16,959	13,116	11,682	21,682	28,341	8,794	9,637	10,562
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	135,790	190,186	208,018	211,304	228,550	248,633	231,089	244,917	259,042
Payments									
Current payments	164,525	181,693	204,694	210,544	226,242	244,083	230,382	244,109	257,958
Compensation of employees	129,437	143,245	163,183	168,896	173,226	185,219	186,013	197,391	208,733
Goods and services	35,089	38,448	41,511	41,648	53,016	58,864	44,369	46,718	49,225
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	1,280	1,051	-	558	1,055	1,380	736	766	805
Agency & support/outourced services	4,205	4,660	4,777	4,492	4,492	5,423	5,980	6,279	6,593
Medical supplies	6,952	7,628	10,309	9,800	9,800	9,820	9,253	9,716	10,201
Medicine	13,449	14,952	11,350	9,624	19,624	24,422	7,057	7,410	7,780
Other (Specify) ²	9,203	10,158	15,074	17,174	18,045	17,820	21,343	22,547	23,845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	378	558	598	336	336	589	407	508	534
Municipalities	36	11	18	16	16	7	7	8	9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	342	548	580	320	320	582	400	500	525
Payments for capital assets	665	1,143	2,981	424	1,972	3,961	300	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	665	1,143	2,981	424	1,972	3,961	300	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	103	1	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	165,568	183,497	208,275	211,304	228,550	248,633	231,089	244,917	259,042
Surplus/(deficit) before financing	(29,778)	6,689	(257)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(29,778)	6,689	(257)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: MSELENI HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	77,743	101,400	105,994	116,636	120,120	128,804	128,691	136,841	145,193
Equitable share	64,539	83,893	93,232	106,381	109,365	115,706	118,855	126,109	133,481
Conditional grants	13,204	17,507	12,762	10,255	10,755	13,099	9,836	10,732	11,712
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	13,204	17,507	12,762	10,255	10,755	13,099	9,836	10,732	11,712
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	77,743	101,400	105,994	116,636	120,120	128,804	128,691	136,841	145,193
Payments									
Current payments	86,819	99,910	104,833	116,080	119,170	126,976	128,180	136,029	144,105
Compensation of employees	67,643	77,706	84,652	91,660	94,886	103,263	103,971	110,523	117,130
Goods and services	19,176	22,204	20,182	24,420	24,284	23,713	24,209	25,506	26,975
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	759	526	486	560	560	348	1,125	1,111	1,166
Agency & support/outsourced services	1,440	1,728	1,613	2,283	2,283	2,238	2,480	2,604	2,734
Medical supplies	2,282	2,481	3,899	5,342	5,142	4,457	4,039	4,241	4,453
Medicine	8,721	10,849	5,782	5,600	6,100	6,358	3,007	3,157	3,315
Other (Specify) ²	5,975	6,621	8,400	10,635	10,199	10,313	13,557	14,393	15,307
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	571	705	332	238	238	280	411	512	538
Municipalities	40	19	21	14	14	12	11	12	13
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	531	685	311	224	224	268	400	500	525
Payments for capital assets	-	11	737	318	712	1,547	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	11	737	318	712	1,547	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	87,390	100,628	105,902	116,636	120,120	128,804	128,691	136,841	145,193
Surplus/(deficit) before financing	(9,647)	772	92	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(9,647)	772	92	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: FORT NAPIER HOSPITAL

TYPE: SPECIALISED PSYCHIATRY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	57,695	87,786	98,289	115,590	115,613	119,522	122,594	131,583	139,508
Equitable share	57,695	87,783	98,289	115,590	115,613	119,522	122,594	131,583	139,508
Conditional grants	-	3	-	-	-	-	-	-	-
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	3	-	-	-	-	-	-	-
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	57,695	87,786	98,289	115,590	115,613	119,522	122,594	131,583	139,508
Payments									
Current payments	74,363	89,988	97,017	115,189	114,562	117,841	122,193	131,172	139,087
Compensation of employees	63,208	81,847	84,723	98,537	98,537	101,805	103,783	112,070	119,029
Goods and services	11,156	8,141	12,294	16,652	16,025	16,036	18,410	19,102	20,058
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	306	253	109	508	508	521	853	827	869
Agency & support/outsourced services	2,669	2,486	2,753	3,420	3,420	3,491	4,031	4,233	4,444
Medical supplies	156	180	381	488	488	435	502	527	553
Medicine	1,474	(1,631)	961	2,125	2,125	1,335	1,488	1,562	1,641
Other (Soecifv) ²	6,550	6,853	8,091	10,111	9,484	10,254	11,536	11,953	12,551
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55	269	933	201	851	993	301	311	321
Municipalities	-	9	-	1	1	1	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	55	260	933	200	850	992	300	310	320
Payments for capital assets	61	34	334	200	200	688	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	61	34	334	200	200	688	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	83	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	74,480	90,374	98,283	115,590	115,613	119,522	122,594	131,583	139,508
Surplus/(deficit) before financing	(16,785)	(2,588)	6	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(16,785)	(2,588)	6	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: DUNDEE HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	81,737	129,017	133,645	147,693	156,994	158,204	157,206	166,315	176,194
Equitable share	67,925	114,927	122,673	130,836	137,137	141,873	147,608	155,785	164,638
Conditional grants	13,812	14,090	10,972	16,857	19,857	16,331	9,598	10,530	11,556
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	13,812	14,090	10,972	16,857	19,857	16,331	9,598	10,530	11,556
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	81,737	129,017	133,645	147,693	156,994	158,204	157,206	166,315	176,194
Payments									
Current payments	111,226	122,077	132,594	146,399	155,309	156,122	156,698	165,506	175,109
Compensation of employees	81,695	92,570	107,219	115,190	117,360	117,965	122,091	129,678	137,290
Goods and services	29,531	29,507	25,375	31,209	37,949	38,157	34,607	35,828	37,819
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	67	65	2	765	765	1,097	1,438	1,306	1,371
Agency & support/outsourced services	692	650	683	701	701	664	672	706	741
Medical supplies	4,971	4,506	5,057	6,472	7,572	6,486	5,844	6,136	6,443
Medicine	12,040	13,058	7,664	9,988	14,988	15,289	5,921	6,217	6,528
Other (Specify) ²	11,761	11,229	11,968	13,283	13,923	14,621	20,732	21,464	22,736
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	265	533	107	1,022	1,022	1,117	408	509	535
Municipalities	144	16	14	8	8	8	8	9	10
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	517	93	1,014	1,014	1,108	400	500	525
Payments for capital assets	(62)	200	1,251	272	663	965	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	(62)	200	1,251	272	663	965	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	41	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	111,430	122,851	133,952	147,693	156,994	158,204	157,206	166,315	176,194
Surplus/(deficit) before financing	(29,693)	6,166	(307)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(29,693)	6,166	(307)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: NKNJENI HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	85,138	110,172	130,181	130,562	138,560	147,500	143,753	152,494	161,383
Equitable share	77,916	101,014	121,052	121,511	124,509	131,233	133,922	141,723	149,581
Conditional grants	7,222	9,158	9,129	9,051	14,051	16,267	9,831	10,771	11,802
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	7,222	9,158	9,129	9,051	14,051	16,267	9,831	10,771	11,802
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	85,138	110,172	130,181	130,562	138,560	147,500	143,753	152,494	161,383
Payments									
Current payments	99,285	104,308	128,437	130,095	137,448	145,588	143,246	151,686	160,299
Compensation of employees	75,318	81,445	98,535	102,201	103,451	109,226	111,522	118,447	125,389
Goods and services	23,967	22,864	29,903	27,894	33,997	36,362	31,724	33,239	34,910
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	91	200	13	500	500	973	975	954	1,002
Agency & support/outsourced services	2,233	2,032	2,181	2,250	2,250	2,187	2,413	2,534	2,660
Medical supplies	3,081	3,375	6,373	4,552	5,261	5,214	4,890	5,135	5,391
Medicine	7,239	7,798	7,563	6,223	11,298	13,523	4,162	4,370	4,589
Other (Specify) ²	11,324	9,459	13,772	14,369	14,688	14,466	19,284	20,247	21,268
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	958	1,418	250	217	217	571	407	508	534
Municipalities	9	9	21	17	17	7	7	8	9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	949	1,409	229	200	200	564	400	500	525
Payments for capital assets	218	708	1,302	250	895	1,340	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	218	708	1,302	250	895	1,340	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	91	6	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	100,462	106,525	129,995	130,562	138,560	147,500	143,753	152,494	161,383
Surplus/(deficit) before financing	(15,324)	3,647	186	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(15,324)	3,647	186	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: CATHERINE BOOTH HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	59,163	68,682	78,275	82,378	88,140	89,274	96,420	102,909	107,538
Equitable share	54,007	61,505	73,378	74,213	79,975	81,415	86,005	91,494	96,077
Conditional grants	5,156	7,177	4,897	8,165	8,165	7,859	10,415	11,415	11,461
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	5,156	7,177	4,897	8,165	8,165	7,859	10,415	11,415	11,461
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	59,163	68,682	78,275	82,378	88,140	89,274	96,420	102,909	107,538
Payments									
Current payments	60,191	66,025	78,122	81,766	87,404	88,133	95,832	102,015	106,363
Compensation of employees	47,007	52,210	59,414	59,114	67,234	68,685	69,871	74,302	78,719
Goods and services	13,184	13,815	18,708	22,652	20,170	19,448	25,961	27,713	27,644
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	350	247	150	800	500	443	998	977	1,026
Agency & support/outsourced services	996	947	1,167	1,292	1,352	1,307	1,401	1,471	1,545
Medical supplies	1,730	1,653	1,834	2,254	2,109	1,734	1,642	1,724	1,810
Medicine	4,608	4,501	8,028	9,668	8,978	9,489	6,159	6,467	6,790
Other (Specify) ²	5,500	6,466	7,529	8,638	7,231	6,477	15,762	17,074	16,472
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	194	429	50	362	362	498	438	544	575
Municipalities	16	6	4	3	3	11	8	9	10
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	178	423	45	359	359	487	430	535	565
Payments for capital assets	246	544	281	250	374	642	150	350	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	246	544	281	250	374	642	150	350	600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	44	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	60,630	67,042	78,453	82,378	88,140	89,274	96,420	102,909	107,538
Surplus/(deficit) before financing	(1,467)	1,640	(178)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(1,467)	1,640	(178)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ST. APOLLINARIS HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	60,370	68,596	81,233	88,939	93,315	96,292	95,881	101,291	107,690
Equitable share	52,712	59,640	73,422	76,376	80,452	85,330	87,185	91,728	97,168
Conditional grants	7,658	8,956	7,811	12,563	12,863	10,963	8,696	9,563	10,522
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	7,658	8,956	7,811	12,563	12,863	10,963	8,696	9,563	10,522
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	60,370	68,596	81,233	88,939	93,315	96,292	95,881	101,291	107,690
Payments									
Current payments	68,121	66,030	80,305	88,297	92,206	94,758	95,366	100,475	106,598
Compensation of employees	46,705	49,640	60,902	65,630	67,630	69,714	72,494	77,069	81,681
Goods and services	21,416	16,390	19,403	22,667	24,576	25,044	22,872	23,406	24,917
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	340	628	4	462	2,152	2,193	515	536	562
Agency & support/outsourced services	1,041	254	201	508	508	474	532	559	587
Medical supplies	2,828	3,289	2,946	3,568	3,568	3,644	2,817	2,958	3,106
Medicine	8,648	3,276	4,120	7,272	7,572	7,864	3,374	3,543	3,720
Other (Specify) ²	8,558	8,944	12,132	10,857	10,776	10,868	15,634	15,811	16,942
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	268	28	60	213	213	85	415	516	542
Municipalities	8	16	17	13	13	27	15	16	17
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	261	12	42	200	200	58	400	500	525
Payments for capital assets	181	198	970	429	896	1,450	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	181	198	970	429	896	1,450	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	36	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	68,570	66,292	81,335	88,939	93,315	96,292	95,881	101,291	107,690
Surplus/(deficit) before financing	(8,200)	2,304	(102)						
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(8,200)	2,304	(102)						

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: MANGUZI HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	103,753	124,617	147,643	158,911	162,049	166,629	171,999	182,258	193,606
Equitable share	88,164	107,586	135,781	150,081	151,219	157,344	164,500	174,075	184,675
Conditional grants	15,589	17,031	11,862	8,830	10,830	9,285	7,499	8,183	8,931
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	15,589	17,031	11,862	8,830	10,830	9,285	7,499	8,183	8,931
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	103,753	124,617	147,643	158,911	162,049	166,629	171,999	182,258	193,606
Payments									
Current payments	120,825	123,724	146,488	158,447	161,098	165,774	171,415	181,368	192,435
Compensation of employees	88,612	91,760	112,180	121,722	122,722	129,557	135,281	143,720	152,145
Goods and services	32,214	31,964	34,309	36,725	38,376	36,216	36,134	37,648	40,290
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	67	50	210	1,131	976	542	860	835	876
Agency & support/outsourced services	3,061	3,181	3,112	3,497	3,497	3,540	3,825	4,016	4,217
Medical supplies	4,531	4,189	5,384	6,746	6,746	5,801	5,343	5,610	5,891
Medicine	12,651	12,654	10,903	11,529	13,529	11,935	9,188	9,647	10,130
Other (Specify) ²	11,903	11,890	14,701	13,822	13,628	14,398	16,918	17,539	19,176
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	238	589	235	214	214	58	434	540	571
Municipalities	23	16	14	14	14	4	4	5	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	215	574	221	200	200	53	430	535	565
Payments for capital assets	273	318	1,167	250	737	798	150	350	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	273	318	1,167	250	737	798	150	350	600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	52	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	121,336	124,683	147,891	158,911	162,049	166,629	171,999	182,258	193,606
Surplus/(deficit) before financing	(17,583)	(66)	(248)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(17,583)	(66)	(248)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: GREYTOWN HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	75,510	104,290	116,514	129,674	142,758	150,914	146,489	155,303	165,263
Equitable share	67,241	94,430	103,630	112,858	124,942	132,039	135,833	143,621	152,450
Conditional grants	8,269	9,860	12,884	16,816	17,816	18,875	10,656	11,682	12,813
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	8,269	9,860	12,884	16,816	17,816	18,875	10,656	11,682	12,813
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	75,510	104,290	116,514	129,674	142,758	150,914	146,489	155,303	165,263
Payments									
Current payments	87,522	101,476	115,448	128,971	140,811	147,805	145,979	154,492	164,176
Compensation of employees	64,247	77,490	85,960	96,386	102,156	108,060	112,073	119,032	126,006
Goods and services	23,276	23,986	29,488	32,585	38,655	39,745	33,906	35,460	38,170
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	699	1,171	648	795	780	611	1,046	1,028	1,080
Agency & support/outourced services	426	620	384	349	451	579	538	565	593
Medical supplies	2,611	3,973	4,777	5,158	5,948	4,935	4,349	4,566	4,795
Medicine	10,065	8,095	9,167	12,927	14,727	17,103	6,744	7,081	7,435
Other (Specify) ²	9,474	10,128	14,512	13,356	16,749	16,516	21,229	22,219	24,267
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	807	630	503	228	228	144	410	511	537
Municipalities	20	15	14	14	14	15	10	11	12
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	787	615	489	214	214	129	400	500	525
Payments for capital assets	273	577	758	475	1,719	2,965	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	273	577	758	475	1,719	2,965	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	34	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	88,602	102,717	116,709	129,674	142,758	150,914	146,489	155,303	165,263
Surplus/(deficit) before financing	(13,092)	1,573	(196)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(13,092)	1,573	(196)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: CHURCH OF SCOTLAND HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	102,475	147,908	165,702	178,243	191,387	197,962	192,466	203,096	213,139
Equitable share	84,855	122,621	149,176	161,102	169,246	176,101	177,564	187,893	198,578
Conditional grants	17,620	25,287	16,526	17,141	22,141	21,861	14,902	15,203	14,561
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	17,620	25,287	16,526	17,141	22,141	21,861	14,902	15,203	14,561
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	102,475	147,908	165,702	178,243	191,387	197,962	192,466	203,096	213,139
Payments									
Current payments	124,628	142,580	163,350	177,533	189,553	195,349	191,952	202,281	212,048
Compensation of employees	87,091	103,817	116,781	129,853	135,013	141,181	145,021	152,937	160,901
Goods and services	37,537	38,763	46,568	47,680	54,540	54,168	46,931	49,344	51,147
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	216	105	29	823	1,523	1,211	1,261	1,139	1,196
Agency & support/outsourced services	3,909	4,530	5,282	5,071	5,071	5,081	5,484	5,758	6,046
Medical supplies	5,630	8,222	7,450	7,517	7,517	6,956	6,487	6,811	7,152
Medicine	16,689	12,687	13,734	13,431	18,431	18,749	6,297	6,612	6,942
Other (Specify) ²	11,092	13,218	20,073	20,838	21,998	22,172	27,402	29,024	29,810
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48	147	786	460	460	482	414	515	541
Municipalities	38	22	33	9	9	16	14	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	124	753	451	451	466	400	500	525
Payments for capital assets	435	690	1,455	250	1,374	2,131	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	435	690	1,455	250	1,374	2,131	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	158	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	125,112	143,574	165,592	178,243	191,387	197,962	192,466	203,096	213,139
Surplus/(deficit) before financing	(22,637)	4,334	110	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(22,637)	4,334	110	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ST. MARGARET'S HOSPITAL

TYPE: SPECIALISED TB (MDR)

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	22,472	25,829	26,262	36,979	36,765	38,444	31,781	33,717	35,550
Equitable share	19,191	22,378	23,877	30,355	30,141	31,596	31,781	33,717	35,550
Conditional grants	3,281	3,451	2,385	6,624	6,624	6,848	-	-	-
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	3,281	3,451	2,385	6,624	6,624	6,848	-	-	-
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	22,472	25,829	26,262	36,979	36,765	38,444	31,781	33,717	35,550
Payments									
Current payments	21,592	22,768	25,708	36,742	36,550	38,043	31,700	33,631	35,459
Compensation of employees	15,990	17,861	21,292	26,751	27,951	29,045	26,400	28,066	29,616
Goods and services	5,602	4,907	4,416	9,991	8,599	8,997	5,300	5,565	5,843
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	288	45	41	230	230	163	368	383	402
Agency & support/outsourced services	37	30	16	46	46	65	63	66	69
Medical supplies	244	187	259	863	863	473	413	434	455
Medicine	2,765	2,431	1,675	4,588	4,588	5,068	1,889	1,983	2,083
Other (Specify) ²	2,267	2,213	2,425	4,264	2,872	3,228	2,567	2,699	2,833
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	245	161	489	202	174	349	31	36	41
Municipalities	2	3	2	2	2	2	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	244	158	486	200	172	347	30	35	40
Payments for capital assets	60	11	28	35	41	52	50	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	11	28	35	41	52	50	50	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	21,897	22,940	26,224	36,979	36,765	38,444	31,781	33,717	35,550
Surplus/(deficit) before financing	575	2,889	38	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	575	2,889	38	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: UMPHUMULO HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	56,195	72,749	80,677	91,949	93,507	93,913	101,050	107,558	114,245
Equitable share	51,528	65,098	71,948	80,986	82,544	83,814	91,076	96,636	102,282
Conditional grants	4,667	7,651	8,729	10,963	10,963	10,099	9,974	10,922	11,963
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	4,667	7,651	8,729	10,963	10,963	10,099	9,974	10,922	11,963
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	56,195	72,749	80,677	91,949	93,507	93,913	101,050	107,558	114,245
Payments									
Current payments	63,671	70,043	80,081	91,297	92,684	92,855	100,546	106,753	113,164
Compensation of employees	46,742	54,217	60,895	68,758	71,058	73,833	75,835	80,603	85,400
Goods and services	16,930	15,826	19,186	22,539	21,626	19,022	24,711	26,150	27,764
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	829	294	287	361	245	189	725	694	729
Agency & support/outsourced services	1,787	1,587	1,703	1,876	1,876	1,688	1,887	1,981	2,080
Medical supplies	1,857	1,675	2,690	2,570	2,570	2,153	2,066	2,169	2,278
Medicine	6,346	6,125	6,904	8,995	8,995	7,415	3,647	3,829	4,021
Other (Specify) ²	6,110	6,145	7,603	8,737	7,940	7,577	16,387	17,476	18,657
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	132	631	452	203	203	70	404	505	531
Municipalities	1	7	1	3	3	4	4	5	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	130	624	452	200	200	66	400	500	525
Payments for capital assets	352	144	291	449	620	988	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	352	144	291	449	620	988	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	81	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	64,155	70,899	80,825	91,949	93,507	93,913	101,050	107,558	114,245
Surplus/(deficit) before financing	(7,960)	1,850	(148)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(7,960)	1,850	(148)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: CHARLES JOHNSON MEMORIAL HOSP

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	102,192	127,498	151,807	164,267	169,505	179,991	176,304	186,311	196,798
Equitable share	89,467	112,721	136,668	147,515	150,053	161,114	162,839	172,583	181,734
Conditional grants	12,725	14,777	15,139	16,752	19,452	18,877	13,465	13,728	15,064
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	12,725	14,777	15,139	16,752	19,452	18,877	13,465	13,728	15,064
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	102,192	127,498	151,807	164,267	169,505	179,991	176,304	186,311	196,798
Payments									
Current payments	115,202	125,071	149,920	163,239	167,925	175,546	175,790	185,496	195,707
Compensation of employees	82,433	89,845	113,588	122,890	124,964	131,694	133,513	141,866	150,271
Goods and services	32,768	35,226	36,332	40,349	42,961	43,851	42,277	43,630	45,436
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	899	1,449	3,238	800	800	1,170	1,272	1,149	1,206
Agency & support/outsourced services	3,603	3,004	2,874	2,976	2,976	3,752	4,117	4,323	4,539
Medical supplies	5,854	6,368	6,683	8,529	8,529	8,470	7,841	8,233	8,645
Medicine	12,860	11,980	9,504	12,762	15,462	14,459	4,922	5,168	5,427
Other (Specify) ²	9,551	12,424	14,033	15,282	15,194	16,000	24,125	24,757	25,620
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,004	1,323	819	399	399	1,526	414	515	541
Municipalities	13	22	14	28	28	15	14	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	991	1,301	805	371	371	1,511	400	500	525
Payments for capital assets	105	357	1,634	629	1,181	2,919	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	105	357	1,634	629	1,181	2,919	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	114	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	116,311	126,865	152,373	164,267	169,505	179,991	176,304	186,311	196,798
Surplus/(deficit) before financing	(14,119)	633	(566)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(14,119)	633	(566)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ITSHELEJUBA HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	60,083	80,471	93,010	100,330	107,487	115,197	112,874	120,071	126,425
Equitable share	49,801	71,207	81,981	89,433	92,590	96,917	100,425	106,398	112,456
Conditional grants	10,282	9,264	11,029	10,897	14,897	18,280	12,449	13,673	13,969
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	10,282	9,264	11,029	10,897	14,897	18,280	12,449	13,673	13,969
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	60,083	80,471	93,010	100,330	107,487	115,197	112,874	120,071	126,425
Payments									
Current payments	79,966	78,639	91,509	99,516	105,775	113,466	112,359	119,255	125,333
Compensation of employees	56,917	61,423	67,046	75,237	76,530	83,038	83,214	88,461	93,741
Goods and services	23,049	17,216	24,462	24,279	29,245	30,427	29,145	30,794	31,592
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	390	753	579	1,000	1,000	1,038	1,075	1,058	1,110
Agency & support/outsourced services	534	439	570	535	535	778	665	698	733
Medical supplies	2,584	2,603	3,697	3,832	4,542	3,974	3,551	3,729	3,915
Medicine	9,263	4,697	6,404	6,732	10,962	11,669	3,586	3,765	3,954
Other (Specify) ²	10,279	8,723	13,213	12,180	12,206	12,968	20,268	21,545	21,879
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	483	161	262	222	222	189	415	516	542
Municipalities	20	10	12	22	22	19	15	16	17
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	463	151	250	200	200	170	400	500	525
Payments for capital assets	290	640	885	592	1,490	1,543	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	290	640	885	592	1,490	1,543	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	26	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	80,739	79,466	92,655	100,330	107,487	115,197	112,874	120,071	126,425
Surplus/(deficit) before financing	(20,656)	1,005	355	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(20,656)	1,005	355	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: NIEMEYER MEMORIAL HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	29,145	38,451	42,427	54,269	58,322	57,535	61,088	65,731	69,373
Equitable share	25,056	33,232	38,441	47,158	51,211	47,545	52,100	55,872	58,557
Conditional grants	4,089	5,219	3,986	7,111	7,111	9,990	8,988	9,859	10,816
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	4,089	5,219	3,986	7,111	7,111	9,990	8,988	9,859	10,816
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCOON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	29,145	38,451	42,427	54,269	58,322	57,535	61,088	65,731	69,373
Payments									
Current payments	30,551	34,213	42,396	53,781	57,757	57,058	60,581	64,923	68,289
Compensation of employees	23,991	26,680	33,148	39,630	43,130	43,908	44,130	46,933	49,754
Goods and services	6,559	7,533	9,248	14,151	14,627	13,150	16,451	17,990	18,535
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	169	189	105	199	519	469	378	393	413
Agency & support/outsourced services	120	91	148	409	409	299	279	293	308
Medical supplies	734	1,058	1,250	2,057	2,057	1,545	1,607	1,687	1,772
Medicine	2,682	3,456	3,639	6,256	6,256	5,888	3,480	3,654	3,837
Other (Specify) ²	2,854	2,739	4,107	5,230	5,386	4,949	10,707	11,963	12,206
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	153	8	7	201	201	49	407	508	534
Municipalities	9	8	7	1	1	9	7	8	9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	144	-	-	200	200	40	400	500	525
Payments for capital assets	322	194	275	287	364	428	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	322	194	275	287	364	428	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	42	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	31,026	34,458	42,677	54,269	58,322	57,535	61,088	65,731	69,373
Surplus/(deficit) before financing	(1,881)	3,993	(250)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(1,881)	3,993	(250)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: UNTUNJAMBILI HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	52,867	63,712	71,676	79,659	84,788	86,029	89,036	95,027	100,980
Equitable share	49,213	57,107	65,809	71,860	76,489	79,505	80,368	85,531	90,576
Conditional grants	3,654	6,605	5,867	7,799	8,299	6,524	8,668	9,496	10,404
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	3,654	6,605	5,867	7,799	8,299	6,524	8,668	9,496	10,404
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	52,867	63,712	71,676	79,659	84,788	86,029	89,036	95,027	100,980
Payments									
Current payments	59,078	62,602	70,905	78,934	84,008	84,919	88,529	94,219	99,896
Compensation of employees	43,615	47,309	54,280	60,391	64,391	63,063	66,677	70,861	75,063
Goods and services	15,463	15,293	16,625	18,543	19,617	21,857	21,852	23,358	24,833
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	392	275	223	226	920	1,227	390	406	426
Agency & support/outsourced services	1,051	976	1,143	1,140	1,140	1,147	1,285	1,349	1,417
Medical supplies	2,126	1,889	2,514	2,691	2,691	2,781	2,179	2,288	2,402
Medicine	4,523	6,004	4,937	6,145	6,645	8,045	4,243	4,455	4,678
Other (Specify) ²	7,371	6,150	7,808	8,341	8,221	8,656	13,755	14,860	15,910
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	193	95	381	276	276	656	407	508	534
Municipalities	22	8	8	8	8	7	7	8	9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	171	87	373	268	268	649	400	500	525
Payments for capital assets	472	203	462	449	504	453	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	472	203	462	449	504	453	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	0	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	59,743	62,916	71,747	79,659	84,788	86,029	89,036	95,027	100,980
Surplus/(deficit) before financing	(6,876)	796	(71)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(6,876)	796	(71)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: WENTWORTH HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	111,557	162,046	177,770	196,312	201,037	206,332	207,423	218,729	229,009
Equitable share	98,472	146,715	165,804	182,720	187,445	193,660	192,786	203,903	214,952
Conditional grants	13,085	15,331	11,966	13,592	13,592	12,672	14,637	14,826	14,057
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	13,085	15,331	11,966	13,592	13,592	12,672	14,637	14,826	14,057
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	111,557	162,046	177,770	196,312	201,037	206,332	207,423	218,729	229,009
Payments									
Current payments	136,560	153,139	176,496	195,179	199,359	204,366	206,921	217,926	227,930
Compensation of employees	101,776	112,720	125,200	141,113	142,533	149,617	151,298	160,681	168,991
Goods and services	34,784	40,419	51,295	54,066	56,826	54,749	55,623	57,245	58,939
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	9	1,290	667	1,147	1,147	544	1,002	983	1,032
Agency & support/outsourced services	3,120	4,147	4,040	4,610	4,610	4,603	5,158	5,416	5,687
Medical supplies	7,549	4,867	6,703	8,082	8,082	7,719	7,293	7,658	8,041
Medicine	14,558	18,762	14,976	18,915	18,915	19,567	13,299	13,964	14,662
Other (Specify) ²	9,547	11,352	24,910	21,312	24,072	22,317	28,872	29,225	29,517
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	156	313	415	802	802	1,403	402	503	529
Municipalities	3	4	2	3	3	-	2	3	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	153	309	412	799	799	1,403	400	500	525
Payments for capital assets	483	833	1,189	331	876	563	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	483	833	1,189	331	876	563	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	11	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	137,199	154,296	178,100	196,312	201,037	206,332	207,423	218,729	229,009
Surplus/(deficit) before financing	(25,642)	7,750	(330)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(25,642)	7,750	(330)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: GJ CROOKES HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	116,670	149,411	171,645	188,668	191,130	203,367	200,477	211,909	224,297
Equitable share	94,449	129,185	154,252	170,821	176,283	184,155	188,730	199,088	210,302
Conditional grants	22,221	20,226	17,393	17,847	14,847	19,212	11,747	12,821	13,995
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	22,221	20,226	17,393	17,847	14,847	19,212	11,747	12,821	13,995
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	116,670	149,411	171,645	188,668	191,130	203,367	200,477	211,909	224,297
Payments									
Current payments	142,333	145,595	169,959	188,014	188,706	199,790	199,775	211,106	223,218
Compensation of employees	98,462	110,419	130,895	139,473	143,643	155,200	156,849	166,540	176,233
Goods and services	43,870	35,176	39,063	48,541	45,063	44,590	42,926	44,566	46,985
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	559	286	235	1,152	893	431	1,520	1,404	1,474
Agency & support/outsourced services	620	459	563	610	610	506	630	662	695
Medical supplies	6,342	6,312	6,981	8,961	8,961	8,745	8,448	8,870	9,314
Medicine	24,237	15,609	15,433	20,662	17,662	16,714	8,599	9,029	9,480
Other (Specify) ²	12,112	12,509	15,852	17,156	16,937	18,194	23,729	24,601	26,022
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	385	45	37	236	236	239	402	503	529
Municipalities	3	1	0	1	1	-	2	3	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	382	44	36	235	235	239	400	500	525
Payments for capital assets	155	321	1,995	418	2,188	3,339	300	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	155	321	1,995	418	2,188	3,339	300	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	142,873	145,970	171,991	188,668	191,130	203,367	200,477	211,909	224,297
Surplus/(deficit) before financing	(26,203)	3,441	(346)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(26,203)	3,441	(346)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: MURCHISON HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	117,729	150,936	163,934	174,829	194,870	199,732	196,624	208,025	219,975
Equitable share	100,503	130,501	150,876	157,724	176,565	181,450	184,016	194,268	204,960
Conditional grants	17,226	20,435	13,058	17,105	18,305	18,281	12,608	13,757	15,015
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	17,226	20,435	13,058	17,105	18,305	18,281	12,608	13,757	15,015
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	117,729	150,936	163,934	174,829	194,870	199,732	196,624	208,025	219,975
Payments									
Current payments	138,997	152,118	162,588	170,852	190,804	194,432	196,039	207,134	218,803
Compensation of employees	104,483	114,451	124,809	125,639	141,580	150,079	152,663	162,197	171,696
Goods and services	34,514	37,667	37,780	45,213	49,224	44,353	43,376	44,937	47,107
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	5	41	58	960	1,169	1,591	1,502	1,371	1,439
Agency & support/outsourced services	2,462	2,712	2,869	3,060	3,060	2,814	3,111	3,267	3,430
Medical supplies	4,500	4,473	6,091	6,521	6,521	7,305	6,997	7,347	7,714
Medicine	17,043	19,889	13,435	19,795	20,995	17,017	10,621	11,152	11,710
Other (Specify) ²	10,503	10,551	15,326	14,877	17,479	15,626	21,144	21,801	22,814
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	215	308	555	3,301	3,301	4,831	435	541	572
Municipalities	1	12	1	2	2	5	5	6	7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	214	295	554	3,299	3,299	4,826	430	535	565
Payments for capital assets	-	236	1,060	676	765	469	150	350	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	236	1,060	676	765	469	150	350	600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	39	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	139,212	152,701	164,203	174,829	194,870	199,732	196,624	208,025	219,975
Surplus/(deficit) before financing	(21,483)	(1,765)	(269)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(21,483)	(1,765)	(269)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: CLAIRWOOD HOSPITAL

TYPE: CHRONIC

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	112,325	130,987	141,942	150,265	153,865	158,244	159,196	169,991	181,356
Equitable share	105,675	123,980	136,226	141,341	141,341	145,222	147,326	158,316	169,763
Conditional grants	6,650	7,007	5,716	8,924	12,524	13,022	11,870	11,675	11,593
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	6,650	7,007	5,716	8,924	12,524	13,022	11,870	11,675	11,593
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	112,325	130,987	141,942	150,265	153,865	158,244	159,196	169,991	181,356
Payments									
Current payments	126,157	129,569	139,513	149,434	153,034	156,997	158,695	169,390	180,724
Compensation of employees	98,855	106,651	114,876	121,974	121,974	127,213	126,827	137,147	147,748
Goods and services	27,302	22,918	24,636	27,460	31,060	29,784	31,868	32,243	32,976
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	180	105	208	679	859	673	1,173	1,161	1,219
Agency & support/outsourced services	955	859	813	203	866	713	742	779	818
Medical supplies	3,095	2,629	2,843	1,284	3,436	2,676	2,687	2,821	2,962
Medicine	7,505	7,084	5,560	24,130	10,916	11,693	4,859	5,102	5,357
Other (Specify) ²	15,566	12,241	15,212	1,164	14,983	14,029	22,407	22,379	22,620
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	828	601	1,397	421	421	1,150	301	401	432
Municipalities	3	3	2	3	3	2	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	825	598	1,395	418	418	1,148	300	400	431
Payments for capital assets	558	39	985	410	410	97	200	200	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	558	39	985	410	410	97	200	200	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	68	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	127,543	130,277	141,895	150,265	153,865	158,244	159,196	169,991	181,356
Surplus/(deficit) before financing	(15,218)	710	47	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(15,218)	710	47	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: CHRIST THE KING HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	67,608	86,716	97,693	111,625	119,359	116,297	114,974	122,173	129,494
Equitable share	59,218	77,885	85,910	97,806	103,540	102,995	107,657	114,168	120,736
Conditional grants	8,390	8,831	11,783	13,819	15,819	13,302	7,317	8,005	8,758
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	8,390	8,831	11,783	13,819	15,819	13,302	7,317	8,005	8,758
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	67,608	86,716	97,693	111,625	119,359	116,297	114,974	122,173	129,494
Payments									
Current payments	80,327	85,972	97,208	110,891	117,685	114,275	114,459	121,357	128,402
Compensation of employees	57,272	62,906	72,786	81,029	85,739	82,965	87,745	93,225	98,730
Goods and services	23,055	23,066	24,422	29,862	31,946	31,310	26,714	28,132	29,672
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	138	223	109	173	173	629	485	505	530
Agency & support/outsourced services	293	177	164	184	184	200	176	185	194
Medical supplies	3,896	3,874	5,830	5,926	6,096	5,499	4,989	5,238	5,500
Medicine	8,587	7,531	8,472	12,100	14,500	14,784	6,596	6,926	7,272
Other (Specify) ²	10,141	11,261	9,847	11,479	10,993	10,198	14,468	15,278	16,175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	95	297	92	229	229	86	415	516	542
Municipalities	7	20	15	29	29	45	15	16	17
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	277	76	200	200	40	400	500	525
Payments for capital assets	144	633	484	505	1,445	1,936	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	144	633	484	505	1,445	1,936	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	44	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	80,566	86,947	97,783	111,625	119,359	116,297	114,974	122,173	129,494
Surplus/(deficit) before financing	(12,958)	(231)	(90)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(12,958)	(231)	(90)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOAs as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: VRYHEID HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	112,604	145,425	169,658	167,186	171,310	182,098	185,128	197,006	208,007
Equitable share	97,624	124,720	150,586	156,232	159,766	169,078	173,885	184,680	194,486
Conditional grants	14,980	20,705	19,072	10,954	11,544	13,020	11,243	12,326	13,521
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	14,980	20,705	19,072	10,954	11,544	13,020	11,243	12,326	13,521
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	112,604	145,425	169,658	167,186	171,310	182,098	185,128	197,006	208,007
Payments									
Current payments	129,069	139,742	167,765	166,664	170,319	181,139	184,624	196,202	206,927
Compensation of employees	90,545	101,791	125,486	132,236	133,636	144,042	145,131	154,129	163,150
Goods and services	38,524	37,951	42,279	34,428	36,683	37,097	39,493	42,073	43,777
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	684	968	107	656	1,102	87	921	898	943
Agency & support/outsourced services	1,446	1,371	1,493	1,361	1,441	1,835	1,736	1,823	1,914
Medical supplies	8,255	6,567	7,796	8,563	8,883	7,475	7,093	7,448	7,820
Medicine	16,264	17,430	17,006	7,719	8,309	10,040	6,146	6,453	6,776
Other (Specify) ²	11,875	11,615	15,878	16,129	16,948	17,660	23,597	25,451	26,325
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	416	99	597	217	561	673	404	504	530
Municipalities	14	5	17	17	17	4	4	4	5
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	402	94	580	200	544	670	400	500	525
Payments for capital assets	199	146	1,344	305	430	286	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	199	146	1,344	305	430	286	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	67	1	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	129,684	140,055	169,708	167,186	171,310	182,098	185,128	197,006	208,007
Surplus/(deficit) before financing	(17,080)	5,370	(50)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(17,080)	5,370	(50)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: BETHESDA HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	73,276	85,385	105,630	117,386	121,058	128,134	126,668	134,589	142,693
Equitable share	61,253	76,685	98,971	108,072	110,944	117,502	117,836	124,953	132,179
Conditional grants	12,023	8,700	6,659	9,314	10,114	10,633	8,832	9,636	10,514
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	12,023	8,700	6,659	9,314	10,114	10,633	8,832	9,636	10,514
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	73,276	85,385	105,630	117,386	121,058	128,134	126,668	134,589	142,693
Payments									
Current payments	82,003	89,995	105,114	116,840	119,879	126,069	126,156	133,776	141,604
Compensation of employees	61,826	69,482	81,191	90,919	92,459	98,127	101,486	107,891	114,359
Goods and services	20,177	20,533	23,922	25,921	27,420	27,942	24,670	25,885	27,245
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	752	767	581	1,224	1,224	810	1,036	1,020	1,070
Agency & support/outsourced services	1,457	1,639	1,719	2,451	2,451	2,141	2,399	2,519	2,645
Medical supplies	2,632	3,097	4,492	4,201	4,201	4,245	3,552	3,730	3,916
Medicine	7,920	6,169	5,474	5,476	6,276	6,182	2,789	2,928	3,075
Other (Specify) ²	7,415	8,861	11,657	12,569	13,268	14,563	14,894	15,689	16,539
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	66	142	118	210	210	291	412	513	539
Municipalities	24	11	9	10	10	15	12	13	14
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	41	131	109	200	200	276	400	500	525
Payments for capital assets	97	179	612	336	969	1,774	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	97	179	612	336	969	1,774	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	60	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	82,165	90,377	105,844	117,386	121,058	128,134	126,668	134,589	142,693
Surplus/(deficit) before financing	(8,889)	(4,992)	(214)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(8,889)	(4,992)	(214)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: EAST GRIQUALAND & USHER MEM HOSP

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	69,625	91,764	99,985	119,969	116,317	115,354	111,816	118,793	125,692
Equitable share	60,025	79,892	87,649	104,026	100,374	102,270	102,283	108,359	114,269
Conditional grants	9,600	11,872	12,336	15,943	15,943	13,084	9,533	10,434	11,423
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	9,600	11,872	12,336	15,943	15,943	13,084	9,533	10,434	11,423
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	69,625	91,764	99,985	119,969	116,317	115,354	111,816	118,793	125,692
Payments									
Current payments	81,290	91,044	99,128	118,776	114,935	113,518	111,314	117,990	124,613
Compensation of employees	57,290	65,538	74,053	80,893	81,073	81,586	82,193	87,310	92,434
Goods and services	23,999	25,506	25,075	37,883	33,862	31,932	29,121	30,680	32,179
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	1,296	888	982	442	442	528	469	487	512
Agency & support/outsourced services	342	298	383	262	262	299	335	352	369
Medical supplies	4,543	3,882	4,544	4,389	5,219	4,836	3,975	4,174	4,382
Medicine	8,647	11,169	9,706	9,797	11,597	10,978	5,054	5,307	5,572
Other (Specify) ²	9,171	9,269	9,460	22,993	16,342	15,291	19,288	20,361	21,343
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	142	29	282	588	588	762	402	503	529
Municipalities	11	5	3	2	2	1	2	3	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	131	24	280	586	586	761	400	500	525
Payments for capital assets	130	36	806	605	794	1,075	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	130	36	806	605	794	1,075	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	38	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	81,562	91,148	100,216	119,969	116,317	115,354	111,816	118,793	125,692
Surplus/(deficit) before financing	(11,937)	616	(231)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(11,937)	616	(231)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: OSINDISWENI HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	80,233	118,373	131,138	139,196	139,285	141,655	146,430	154,944	163,538
Equitable share	69,775	109,626	121,262	127,678	127,767	132,059	133,315	141,653	148,980
Conditional grants	10,458	8,747	9,876	11,518	11,518	9,596	13,115	13,291	14,558
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	10,458	8,747	9,876	11,518	11,518	9,596	13,115	13,291	14,558
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	80,233	118,373	131,138	139,196	139,285	141,655	146,430	154,944	163,538
Payments									
Current payments	98,638	115,034	130,568	138,541	138,561	140,819	145,927	154,140	162,458
Compensation of employees	72,246	84,292	97,376	103,430	103,450	105,031	106,716	113,350	119,992
Goods and services	26,393	30,742	33,192	35,111	35,111	35,788	39,211	40,790	42,466
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	49	893	382	527	527	312	848	823	864
Agency & support/outsourced services	663	703	579	734	734	617	691	726	762
Medical supplies	5,328	5,060	5,538	6,803	6,803	5,083	4,561	4,789	5,029
Medicine	8,366	10,629	12,174	12,673	12,673	14,396	9,912	10,408	10,928
Other (Specify) ²	11,987	13,457	14,520	14,374	14,374	15,380	23,199	24,045	24,883
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	444	236	141	203	203	424	403	504	530
Municipalities	8	5	3	3	3	2	3	4	5
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	436	231	137	200	200	422	400	500	525
Payments for capital assets	179	190	484	452	521	412	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	179	190	484	452	521	412	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12	28	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	99,261	115,472	131,220	139,196	139,285	141,655	146,430	154,944	163,538
Surplus/(deficit) before financing	(19,028)	2,901	(82)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(19,028)	2,901	(82)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ST ANDREWS HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	69,820	91,423	103,507	109,859	120,895	123,026	122,307	130,057	137,771
Equitable share	57,992	80,291	94,016	100,220	109,656	111,915	113,005	119,886	126,646
Conditional grants	11,828	11,132	9,491	9,639	11,239	11,111	9,302	10,171	11,125
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	11,828	11,132	9,491	9,639	11,239	11,111	9,302	10,171	11,125
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	69,820	91,423	103,507	109,859	120,895	123,026	122,307	130,057	137,771
Payments									
Current payments	86,857	91,067	101,601	109,150	118,694	120,082	121,805	129,254	136,692
Compensation of employees	59,781	69,306	77,844	83,965	90,895	92,435	94,808	100,748	106,727
Goods and services	27,076	21,761	23,757	25,185	27,799	27,647	26,997	28,506	29,965
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	849	588	639	986	986	413	864	901	946
Agency & support/outsourced services	207	136	103	153	153	112	126	132	139
Medical supplies	5,862	4,901	4,958	5,003	5,003	5,602	5,303	5,568	5,847
Medicine	11,328	6,135	5,600	6,483	8,083	8,511	4,135	4,342	4,559
Other (Specify) ²	8,830	10,001	12,457	12,560	13,574	13,009	16,569	17,563	18,474
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	179	140	327	341	341	260	402	503	529
Municipalities	6	4	-	1	1	2	2	3	4
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	173	136	327	340	340	258	400	500	525
Payments for capital assets	1,037	147	1,595	368	1,860	2,684	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,037	147	1,595	368	1,860	2,684	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	31	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	88,073	91,385	103,524	109,859	120,895	123,026	122,307	130,057	137,771
Surplus/(deficit) before financing	(18,253)	38	(17)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(18,253)	38	(17)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: NORTHDALE HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	178,250	267,064	302,009	350,802	368,408	390,039	400,954	421,935	442,187
Equitable share	160,756	243,773	276,457	324,966	334,572	344,553	361,245	383,447	404,549
Conditional grants	17,494	23,291	25,552	25,836	33,836	45,486	39,709	38,488	37,638
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	17,494	23,291	25,552	25,836	33,836	45,486	39,709	38,488	37,638
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	178,250	267,064	302,009	350,802	368,408	390,039	400,954	421,935	442,187
Payments									
Current payments	238,760	259,172	300,503	350,369	367,475	389,177	400,250	421,130	441,106
Compensation of employees	162,643	183,465	215,391	247,797	256,948	274,352	288,574	306,776	323,691
Goods and services	76,117	75,707	85,111	102,572	110,527	114,825	111,676	114,354	117,415
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	1,319	825	993	1,680	1,680	1,563	1,564	1,445	1,518
Agency & support/outourced services	6,177	6,281	6,859	7,470	7,470	7,711	7,979	8,378	8,797
Medical supplies	19,563	18,358	22,792	27,095	27,095	26,237	25,206	26,466	27,790
Medicine	26,330	27,357	26,223	33,377	41,377	45,059	24,424	25,645	26,927
Other (Specify) ²	22,727	22,886	28,243	32,950	32,905	34,254	52,504	52,419	52,383
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,798	661	465	310	310	482	404	505	531
Municipalities	4	3	4	4	4	3	4	5	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,794	658	461	306	306	479	400	500	525
Payments for capital assets	2,198	531	1,573	123	623	380	300	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,198	531	1,573	123	623	380	300	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	24	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	242,756	260,388	302,541	350,802	368,408	390,039	400,954	421,935	442,187
Surplus/(deficit) before financing	(64,506)	6,676	(532)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(64,506)	6,676	(532)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: RIETVLEI HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	66,935	82,728	86,517	103,248	114,884	122,678	112,804	119,950	126,937
Equitable share	57,321	75,969	80,412	92,982	102,618	108,710	103,618	109,920	115,984
Conditional grants	9,614	6,759	6,105	10,266	12,266	13,968	9,186	10,030	10,953
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	9,614	6,759	6,105	10,266	12,266	13,968	9,186	10,030	10,953
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	66,935	82,728	86,517	103,248	114,884	122,678	112,804	119,950	126,937
Payments									
Current payments	78,762	78,616	83,880	101,834	113,116	120,193	112,289	119,134	125,845
Compensation of employees	56,297	60,217	64,380	75,817	82,007	88,193	85,247	90,576	95,921
Goods and services	22,465	18,399	19,500	26,017	31,109	32,000	27,042	28,558	29,924
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	765	334	356	125	585	667	646	672	706
Agency & support/outsourced services	380	407	341	460	460	510	514	540	567
Medical supplies	3,307	3,350	3,709	4,493	4,723	3,789	3,443	3,615	3,796
Medicine	7,296	7,201	5,143	8,181	11,611	14,723	5,931	6,228	6,539
Other (Specify) ²	10,716	7,107	9,952	12,758	13,730	12,312	16,508	17,503	18,316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	349	966	1,934	911	911	1,461	415	516	542
Municipalities	0	9	17	21	21	49	15	16	17
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	349	957	1,917	890	890	1,412	400	500	525
Payments for capital assets	-	302	1,375	503	857	1,023	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	302	1,375	503	857	1,023	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	79,111	79,889	87,189	103,248	114,884	122,678	112,804	119,950	126,937
Surplus/(deficit) before financing	(12,176)	2,839	(672)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(12,176)	2,839	(672)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: UMZINKULU HOSPITAL

TYPE: SPECIALISED PSYCHIATRY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	47,370	59,889	69,712	77,894	77,695	81,358	84,582	90,961	96,463
Equitable share	47,370	59,686	69,469	77,451	77,252	81,124	84,016	90,343	95,787
Conditional grants	-	203	243	443	443	234	566	618	676
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	203	243	443	443	234	566	618	676
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	47,370	59,889	69,712	77,894	77,695	81,358	84,582	90,961	96,463
Payments									
Current payments	56,413	64,891	69,058	77,076	76,627	80,502	84,164	90,533	96,025
Compensation of employees	48,642	57,066	60,706	65,101	65,901	70,626	72,238	78,009	82,861
Goods and services	7,771	7,824	8,352	11,975	10,726	9,876	11,926	12,524	13,164
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	694	584	1	215	215	227	324	337	354
Agency & support/outourced services	18	13	25	37	37	32	29	30	32
Medical supplies	224	217	567	506	406	297	266	279	293
Medicine	578	888	624	1,465	1,315	1,157	1,498	1,573	1,652
Other (Specify) ²	6,257	6,122	7,135	9,752	8,753	8,163	9,809	10,304	10,833
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	933	403	397	413	663	857	318	328	338
Municipalities	12	19	17	13	13	20	18	18	18
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	921	384	381	400	650	836	300	310	320
Payments for capital assets	-	-	205	405	405	-	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	205	405	405	-	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	28	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	57,346	65,322	69,660	77,894	77,695	81,358	84,582	90,961	96,463
Surplus/(deficit) before financing	(9,976)	(5,433)	52	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(9,976)	(5,433)	52	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: CHARLES JAMES HOSPITAL

TYPE: SPECIALISED TB (MDR)

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	37,856	37,058	50,512	52,470	59,666	58,955	65,945	67,898	68,828
Equitable share	24,256	26,186	39,912	44,416	45,612	41,757	45,211	47,934	50,529
Conditional grants	13,600	10,872	10,600	8,054	14,054	17,197	20,734	19,964	18,299
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	13,600	10,872	10,600	8,054	14,054	17,197	20,734	19,964	18,299
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	37,856	37,058	50,512	52,470	59,666	58,955	65,945	67,898	68,828
Payments									
Current payments	36,058	41,430	49,109	51,980	59,050	58,505	65,864	67,812	68,737
Compensation of employees	17,668	24,122	33,017	40,520	40,520	40,482	43,026	45,937	47,637
Goods and services	18,389	17,308	16,092	11,460	18,530	18,023	22,838	21,875	21,100
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	60	11	1,061	307	1,377	1,696	579	602	632
Agency & support/outsourced services	135	97	108	96	96	117	122	128	135
Medical supplies	904	544	1,021	1,031	1,031	561	503	528	555
Medicine	10,817	9,897	7,702	4,542	10,542	11,381	797	837	879
Other (Specific) ²	6,473	6,759	6,201	5,484	5,484	4,268	20,837	19,780	18,900
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	1	1	201	3	41	31	36	41
Municipalities	1	1	1	1	1	1	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1	200	2	41	30	35	40
Payments for capital assets	-	0	1,395	289	613	408	50	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	0	1,395	289	613	408	50	50	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	8	-	-	-	-	-	-	-
Unallocated contingency reserve	-	8	-	-	-	-	-	-	-
Total Payments	36,059	41,439	50,505	52,470	59,666	58,955	65,945	67,898	68,828
Surplus/(deficit) before financing	1,797	(4,381)	7	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	1,797	(4,381)	7	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats outline² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: RICHMOND CHEST HOSPITAL

TYPE: SPECIALISED TB

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	31,950	38,746	46,586	50,282	50,504	53,394	55,114	58,547	61,880
Equitable share	27,562	35,570	43,212	46,222	45,444	48,892	51,180	54,242	57,168
Conditional grants	4,388	3,176	3,374	4,060	5,060	4,502	3,934	4,305	4,712
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	4,388	3,176	3,374	4,060	5,060	4,502	3,934	4,305	4,712
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	31,950	38,746	46,586	50,282	50,504	53,394	55,114	58,547	61,880
Payments									
Current payments	33,320	37,921	45,783	49,771	49,778	52,490	55,033	58,461	61,789
Compensation of employees	21,132	25,906	34,458	39,795	39,795	41,637	43,766	46,639	49,365
Goods and services	12,188	12,016	11,324	9,976	9,983	10,853	11,267	11,822	12,424
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	-	22	-	-	-	-	274	285	299
Agency & support/outsourced services	3,001	2,719	2,619	2,880	2,880	2,521	2,622	2,753	2,891
Medical supplies	250	425	567	442	442	520	534	561	589
Medicine	3,480	2,291	1,847	627	1,627	2,125	507	532	559
Other (Specify) ²	5,457	6,558	6,291	6,027	5,034	5,687	7,330	7,691	8,086
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4	2	47	201	58	72	31	36	41
Municipalities	1	1	-	1	1	-	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3	1	47	200	57	72	30	35	40
Payments for capital assets	146	8	441	310	668	832	50	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	146	8	441	310	668	832	50	50	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	33,470	37,931	46,271	50,282	50,504	53,394	55,114	58,547	61,880
Surplus/(deficit) before financing	(1,520)	815	315	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(1,520)	815	315	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: DORIS GOODWIN HOSPITAL

TYPE: SPECIALISED TB (MDR)

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	16,760	19,854	23,210	28,911	29,155	28,793	32,893	35,054	37,206
Equitable share	15,591	17,960	20,161	24,346	24,590	25,027	27,387	29,011	30,574
Conditional grants	1,169	1,894	3,049	4,565	4,565	3,765	5,506	6,043	6,632
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	1,169	1,894	3,049	4,565	4,565	3,765	5,506	6,043	6,632
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	16,760	19,854	23,210	28,911	29,155	28,793	32,893	35,054	37,206
Payments									
Current payments	15,442	19,744	22,987	28,519	28,894	28,511	32,812	34,968	37,115
Compensation of employees	10,347	14,863	17,996	22,295	22,695	22,606	24,201	25,853	27,450
Goods and services	5,094	4,881	4,991	6,224	6,199	5,905	8,611	9,115	9,665
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	-	14	1	850	63	77	389	404	425
Agency & support/outsourced services	743	1,056	893	950	950	958	997	1,047	1,099
Medical supplies	52	246	284	268	268	298	300	315	331
Medicine	1,177	1,133	1,595	1,980	1,980	1,942	1,807	1,897	1,992
Other (Specify) ²	3,122	2,432	2,218	2,176	2,938	2,631	5,118	5,451	5,819
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:			7	201	1	-	31	36	41
Municipalities	-	-	-	1	1	-	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	7	200	-	-	30	35	40
Payments for capital assets	74	32	176	191	260	281	50	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	74	32	176	191	260	281	50	50	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	15,515	19,775	23,170	28,911	29,155	28,793	32,893	35,054	37,206
Surplus/(deficit) before financing	1,245	79	40	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	1,245	79	40	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: THULASIZWE HOSPITAL

TYPE: SPECIALISED TB (MDR)

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	31,150	33,869	33,634	37,982	38,282	35,556	37,786	40,086	42,346
Equitable share	29,857	33,246	32,879	35,546	35,596	34,176	35,244	37,302	39,297
Conditional grants	1,293	623	755	2,436	2,686	1,379	2,542	2,784	3,049
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	1,293	623	755	2,436	2,686	1,379	2,542	2,784	3,049
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	31,150	33,869	33,634	37,982	38,282	35,556	37,786	40,086	42,346
Payments									
Current payments	28,807	28,042	33,249	37,342	37,646	34,963	37,705	40,000	42,255
Compensation of employees	16,383	17,130	20,139	24,982	24,982	22,907	24,928	26,548	28,079
Goods and services	12,423	10,912	13,109	12,360	12,664	12,055	12,777	13,452	14,176
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	1,254	1,342	-	290	290	227	274	285	299
Agency & support/outsourced services	2,511	2,125	1,626	1,320	1,320	1,268	1,153	1,211	1,271
Medical supplies	2,315	454	1,169	817	817	342	349	366	385
Medicine	1,701	2,461	3,213	6,053	6,303	6,834	6,281	6,595	6,925
Other (Specify) ²	4,643	4,530	7,101	3,880	3,934	3,384	4,720	4,996	5,296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	283	300	211	201	59	154	31	36	41
Municipalities	-	-	1	1	1	1	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	283	300	210	200	58	154	30	35	40
Payments for capital assets	41	-	51	439	577	439	50	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41	-	51	439	577	439	50	50	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	36	15	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	29,130	28,378	33,526	37,982	38,282	35,556	37,786	40,086	42,346
Surplus/(deficit) before financing	2,020	5,491	108	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	2,020	5,491	108	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: HILLCREST HOSPITAL

TYPE: CHRONIC

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	33,192	47,974	58,116	60,950	62,258	65,565	68,018	73,484	79,000
Equitable share	33,192	47,971	58,116	60,950	62,258	65,565	68,018	73,484	79,000
Conditional grants	-	3	-	-	-	-	-	-	-
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	3	-	-	-	-	-	-	-
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	33,192	47,974	58,116	60,950	62,258	65,565	68,018	73,484	79,000
Payments									
Current payments	44,880	47,611	56,843	60,210	61,391	65,167	67,511	72,876	78,361
Compensation of employees	37,162	39,250	44,537	50,969	50,969	55,156	56,577	61,617	66,540
Goods and services	7,718	8,361	12,306	9,241	10,422	10,011	10,934	11,259	11,821
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	47	33	150	343	343	13	667	633	665
Agency & support/outsourced services	191	121	141	155	155	119	123	129	136
Medical supplies	550	817	946	921	921	923	960	1,008	1,058
Medicine	956	897	1,073	1,266	1,266	1,100	1,141	1,198	1,258
Other (Specify) ²	5,974	6,493	9,997	6,556	7,737	7,856	8,044	8,290	8,704
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	71	44	91	203	206	230	307	408	439
Municipalities	4	3	-	3	6	4	7	8	8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	41	91	200	200	226	300	400	431
Payments for capital assets	6	42	886	537	661	168	200	200	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6	42	886	537	661	168	200	200	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	44,956	47,713	57,820	60,950	62,258	65,565	68,018	73,484	79,000
Surplus/(deficit) before financing	(11,764)	261	296	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(11,764)	261	296	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ESHOWE HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	112,266	139,769	147,418	160,457	164,797	175,908	180,151	189,835	198,710
Equitable share	99,354	124,261	136,323	148,603	147,943	153,605	159,624	169,097	178,653
Conditional grants	12,912	15,508	11,095	11,854	16,854	22,303	20,527	20,738	20,057
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	12,912	15,508	11,095	11,854	16,854	22,303	20,527	20,738	20,057
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	112,266	139,769	147,418	160,457	164,797	175,908	180,151	189,835	198,710
Payments									
Current payments	126,068	134,729	145,695	159,818	163,991	174,213	179,645	189,028	197,627
Compensation of employees	91,302	102,372	116,272	123,956	123,196	131,364	135,597	144,106	151,580
Goods and services	34,765	32,357	29,423	35,862	40,795	42,849	44,048	44,922	46,047
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	389	469	670	725	725	736	718	748	786
Agency & support/outsourced services	3,144	2,898	2,859	3,281	3,281	3,547	3,919	4,115	4,321
Medical supplies	5,331	5,342	5,752	6,436	6,436	6,393	6,069	6,372	6,691
Medicine	16,504	14,139	9,476	11,403	16,403	17,907	8,110	8,516	8,941
Other (Specifi) ²	9,397	9,509	10,667	14,017	13,950	14,266	25,232	25,171	25,309
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,304	343	789	211	211	278	406	507	533
Municipalities	7	4	1	1	1	6	6	7	8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,297	339	789	210	210	273	400	500	525
Payments for capital assets	630	457	1,321	428	595	1,417	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	630	457	1,321	428	595	1,417	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	36	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	128,001	135,565	147,806	160,457	164,797	175,908	180,151	189,835	198,710
Surplus/(deficit) before financing	(15,735)	4,204	(388)	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(15,735)	4,204	(388)	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: MBONGOLWANE HOSPITAL

TYPE: DISTRICT

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	50,389	63,268	72,346	78,310	85,403	85,194	87,917	93,604	99,236
Equitable share	46,555	55,849	67,258	70,549	76,842	77,892	79,869	84,796	89,595
Conditional grants	3,834	7,419	5,088	7,761	8,561	7,301	8,048	8,808	9,641
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	3,834	7,419	5,088	7,761	8,561	7,301	8,048	8,808	9,641
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	50,389	63,268	72,346	78,310	85,403	85,194	87,917	93,604	99,236
Payments									
Current payments	58,761	61,790	71,383	77,651	84,643	84,259	87,408	92,794	98,150
Compensation of employees	43,142	45,309	51,711	56,623	57,285	60,153	62,619	66,584	70,579
Goods and services	15,620	16,481	19,672	21,028	27,358	24,105	24,789	26,210	27,571
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	1,077	992	2,902	500	500	500	413	430	451
Agency & support/outsourced services	1,272	1,090	1,349	1,312	1,402	1,416	1,572	1,651	1,733
Medical supplies	1,646	1,950	2,788	3,078	3,388	3,690	3,509	3,684	3,869
Medicine	4,942	4,698	4,259	6,780	9,080	7,658	5,915	6,211	6,521
Other (Specify) ²	6,684	7,752	8,375	9,358	12,988	10,841	13,380	14,234	14,996
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59	120	319	409	409	559	409	510	536
Municipalities	30	16	10	6	6	10	9	10	11
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29	104	309	403	403	549	400	500	525
Payments for capital assets	22	-	616	250	351	376	100	300	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	-	616	250	351	376	100	300	550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12	-	-	-	-	-	-	-
Unallocated contingency reserve	-	12	-	-	-	-	-	-	-
Total Payments	58,843	61,922	72,318	78,310	85,403	85,194	87,917	93,604	99,236
Surplus/(deficit) before financing	(8,454)	1,346	28	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(8,454)	1,346	28	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: FOSA HOSPITAL

TYPE: SPECIALISED TB (MDR)

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	28,796	36,710	41,043	44,248	44,919	45,171	50,701	53,582	56,570
Equitable share	28,796	36,375	40,498	43,848	44,519	44,830	48,272	50,920	53,653
Conditional grants	-	335	545	400	400	341	2,429	2,662	2,917
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	335	545	400	400	341	2,429	2,662	2,917
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	28,796	36,710	41,043	44,248	44,919	45,171	50,701	53,582	56,570
Payments									
Current payments	35,787	36,493	39,828	43,741	44,241	44,658	50,620	53,496	56,479
Compensation of employees	23,851	26,635	27,713	32,350	32,850	34,216	36,702	39,062	41,277
Goods and services	11,936	9,858	12,114	11,391	11,391	10,442	13,918	14,434	15,202
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	89	89	187	657	624	655
Agency & support/outsourced services	2,273	2,135	2,320	3,325	3,325	2,874	2,990	3,140	3,296
Medical supplies	348	308	344	382	382	240	248	260	273
Medicine	3,728	4,797	6,102	3,932	3,932	3,795	3,947	4,144	4,352
Other (Specify) ²	5,586	2,619	3,349	3,663	3,663	3,345	6,076	6,266	6,625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1	1	201	22	39	31	36	41
Municipalities	-	1	1	1	1	1	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	0	200	21	38	30	35	40
Payments for capital assets	1,633	155	796	306	656	474	50	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,633	155	796	306	656	474	50	50	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	8	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	37,420	36,657	40,625	44,248	44,919	45,171	50,701	53,582	56,570
Surplus/(deficit) before financing	(8,624)	53	418	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(8,624)	53	418	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: DON MCKENZIE HOSPITAL

TYPE: SPECIALISED TB (MDR)

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	30,337	33,453	41,571	49,180	53,522	52,611	50,625	53,646	56,798
Equitable share	25,464	26,914	35,092	41,126	42,968	41,798	45,083	47,569	50,134
Conditional grants	4,873	6,539	6,479	8,054	10,554	10,813	5,542	6,077	6,664
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	4,873	6,539	6,479	8,054	10,554	10,813	5,542	6,077	6,664
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	30,337	33,453	41,571	49,180	53,522	52,611	50,625	53,646	56,798
Payments									
Current payments	32,269	36,326	41,406	48,610	52,770	52,284	50,544	53,560	56,707
Compensation of employees	20,300	25,028	28,332	35,520	37,520	38,533	39,129	41,722	44,193
Goods and services	11,968	11,297	13,074	13,090	15,250	13,751	11,415	11,838	12,514
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	189	406	71	364	264	229	721	689	724
Agency & support/outsourced services	194	247	478	500	500	390	407	427	449
Medical supplies	481	469	539	954	954	367	373	392	411
Medicine	5,383	4,073	4,944	4,140	6,640	6,700	299	314	330
Other (Specify) ²	5,721	6,103	7,043	7,132	6,892	6,065	9,615	10,016	10,600
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	1	33	201	1	1	31	36	41
Municipalities	1	1	1	1	1	1	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	32	200	-	-	30	35	40
Payments for capital assets	212	-	53	369	751	326	50	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	212	-	53	369	751	326	50	50	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	32,482	36,330	41,492	49,180	53,522	52,611	50,625	53,646	56,798
Surplus/(deficit) before financing	(2,145)	(2,877)	79	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(2,145)	(2,877)	79	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: UMGENI HOSPITAL

TYPE: SPECIALISED PSYCHIATRY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	55,059	78,583	94,911	101,423	101,624	104,886	108,362	116,309	123,232
Equitable share	55,059	78,582	94,910	101,423	101,624	104,987	108,362	116,309	123,232
Conditional grants	-	21	1	-	-	(101)	-	-	-
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	21	1	-	-	(101)	-	-	-
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	55,059	78,583	94,911	101,423	101,624	104,886	108,362	116,309	123,232
Payments									
Current payments	73,456	81,520	94,375	101,019	100,998	104,339	107,960	115,897	122,810
Compensation of employees	57,879	65,530	73,151	79,220	79,620	83,945	85,798	92,639	98,390
Goods and services	15,578	15,990	21,224	21,799	21,378	20,395	22,162	23,258	24,420
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	41	83	152	-	16	71	427	445	467
Agency & support/outsourced services	4,131	4,292	4,120	4,568	4,568	4,551	4,725	4,961	5,209
Medical supplies	1,068	934	1,402	1,457	1,297	1,383	1,439	1,511	1,586
Medicine	1,808	1,516	2,018	2,613	1,973	2,109	2,193	2,303	2,418
Other (Specify) ²	8,529	9,165	13,532	13,161	13,524	12,280	13,378	14,039	14,740
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	335	308	349	204	304	306	302	312	322
Municipalities	24	8	5	4	4	3	2	2	2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	311	299	344	200	300	304	300	310	320
Payments for capital assets	-	210	106	200	322	240	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	210	106	200	322	240	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	14	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	73,792	82,052	94,830	101,423	101,624	104,886	108,362	116,309	123,232
Surplus/(deficit) before financing	(18,733)	(3,469)	81	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(18,733)	(3,469)	81	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCoA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: DUNSTAN FARRELL HOSPITAL

TYPE: SPECIALISED TB (MDR)

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	17,488	21,968	28,083	32,726	33,387	33,299	36,452	38,713	40,921
Equitable share	17,488	21,602	27,725	32,426	33,087	32,811	34,095	36,132	38,093
Conditional grants	-	366	358	300	300	488	2,357	2,581	2,828
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	366	358	300	300	488	2,357	2,581	2,828
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	17,488	21,968	28,083	32,726	33,387	33,299	36,452	38,713	40,921
Payments									
Current payments	18,640	22,196	27,790	32,248	32,175	32,307	36,369	38,625	40,828
Compensation of employees	13,243	15,782	20,614	24,590	24,830	25,783	28,101	29,926	31,654
Goods and services	5,397	6,414	7,176	7,658	7,345	6,525	8,268	8,699	9,174
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	612	913	2	358	81	31	500	520	546
Agency & support/outsourced services	1,310	1,164	1,651	1,645	1,645	1,525	1,587	1,666	1,750
Medical supplies	254	319	405	297	297	297	310	326	342
Medicine	100	133	108	150	150	116	122	128	135
Other (Specify) ²	3,121	3,886	5,011	5,208	5,172	4,554	5,749	6,060	6,402
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2	11	13	212	31	22	33	38	43
Municipalities	2	11	13	12	12	3	3	3	3
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	200	19	19	30	35	40
Payments for capital assets	91	293	142	266	1,181	970	50	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	91	293	142	266	1,181	970	50	50	50
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	18,733	22,503	27,945	32,726	33,387	33,299	36,452	38,713	40,921
Surplus/(deficit) before financing	(1,245)	(535)	138	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(1,245)	(535)	138	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: EKULHLENGENI HOSPITAL

TYPE: SPECIALISED PSYCHIATRY

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	56,665	67,667	75,555	86,568	85,164	85,164	94,767	101,400	107,519
Equitable share	56,665	67,666	75,555	86,568	85,164	85,142	94,767	101,400	107,519
Conditional grants	-	1	-	-	-	22	-	-	-
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	1	-	-	-	22	-	-	-
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	56,665	67,667	75,555	86,568	85,164	85,164	94,767	101,400	107,519
Payments									
Current payments	63,080	67,393	75,248	85,755	84,325	84,980	94,365	100,988	107,097
Compensation of employees	40,114	46,718	50,227	60,000	60,000	62,983	67,685	73,201	77,950
Goods and services	22,965	20,674	25,021	25,755	24,325	21,997	26,680	27,787	29,147
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	661	405	18	784	484	160	804	776	815
Agency & support/outsourced services	9,118	8,550	9,070	9,162	9,162	8,423	9,059	9,512	9,988
Medical supplies	1,233	521	1,672	2,340	1,760	1,516	1,551	1,629	1,710
Medicine	1,862	1,159	1,744	2,370	2,020	1,861	1,935	2,032	2,133
Other (Specify) ²	10,092	10,040	12,517	11,099	10,899	10,037	13,331	13,839	14,501
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2	2	88	202	152	93	302	312	322
Municipalities	2	2	1	2	2	2	2	2	2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	88	200	150	92	300	310	320
Payments for capital assets	-	86	204	611	687	91	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	86	204	611	687	91	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	63,081	67,480	75,540	86,568	85,164	85,164	94,767	101,400	107,519
Surplus/(deficit) before financing	(6,416)	187	15	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(6,416)	187	15	-	-	-	-	-	-

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

NAME of HOSPITAL: ORAL AND DENTAL TRAINING CENTRE

TYPE: PROVINCIAL (DENTAL)

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13		
Receipts									
Transfer receipts from national	11,311	12,756	14,644	16,680	15,253	15,913	16,280	17,023	18,031
Equitable share	11,311	12,756	14,644	16,680	15,253	15,913	16,280	17,023	18,031
Conditional grants	-	-	-	-	-	-	-	-	-
Health Professions Training and Development grant	-	-	-	-	-	-	-	-	-
Health Facility Revitalisation grant	-	-	-	-	-	-	-	-	-
of which:									
Health Infrastructure component	-	-	-	-	-	-	-	-	-
Hospital Revitalisation component	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools component	-	-	-	-	-	-	-	-	-
National Tertiary Services grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services grant	-	-	-	-	-	-	-	-	-
2010 World Cup Health Preparation Strategy grant	-	-	-	-	-	-	-	-	-
Social Sector EPWP Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
National Health Insurance grant	-	-	-	-	-	-	-	-	-
AFCON 2013: Medical Services grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	11,311	12,756	14,644	16,680	15,253	15,913	16,280	17,023	18,031
Payments									
Current payments	11,156	12,603	14,532	16,176	14,749	15,605	16,075	16,817	17,815
Compensation of employees	9,660	11,362	13,834	15,532	14,061	14,969	15,335	16,025	16,987
Goods and services	1,497	1,241	698	644	688	637	740	792	828
of which ¹									
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Contractors	250	90	63	157	40	17	274	285	299
Agency & support/outsourced services	9	12	7	15	15	2	-	-	-
Medical supplies	438	482	323	215	215	408	-	-	-
Medicine	75	54	15	50	50	-	-	-	-
Other (Specify) ²	725	603	289	207	368	211	466	508	529
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	-	-	4	4	-	5	6	6
Municipalities	1	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	4	4	-	5	6	6
Payments for capital assets	-	-	30	500	500	308	200	200	210
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	30	500	500	308	200	200	210
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	11,157	12,603	14,562	16,680	15,253	15,913	16,280	17,023	18,031
Surplus/(deficit) before financing	154	153	82	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	154	153	82	-	-	-	-	-	-

Notes:

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