

PROVINCE OF WESTERN CAPE

PROVINSIE WES-KAAP

Provincial Gazette Extraordinary

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PROVINCIAL NOTICE

The following Provincial Notices are published for general information.

V. L. PETERSEN (Ms),
DIRECTOR-GENERAL

Provincial Building,
Wale Street
Cape Town.

P.N. 12/2009

28 January 2009

Western Cape Provincial Treasury: Gazetting of amendments to the budgets of hospitals in terms of the Division of Revenue Act, 2008 (2008 DORA)

WESTERN CAPE PROVINCIAL TREASURY

GAZETTING OF AMENDMENTS TO THE BUDGETS OF HOSPITALS AS PER THE WESTERN CAPE ADJUSTED ESTIMATES OF PROVINCIAL EXPENDITURE, 2008, IN TERMS OF SECTION 31(3) OF THE DIVISION OF REVENUE ACT, 2008 (ACT 2 OF 2008)

I, Garth Strachan, in my capacity as Provincial Minister of Finance, Economic Development and Tourism, hereby publishes the attached amended hospital budgets in terms of section 31(3)(a) of the Division of Revenue Act, 2008, (Act 2 of 2008) (2008 DoRA), which stipulates that the Provincial Treasury, despite anything to the contrary contained in any law, may, in accordance with a framework determined by the National Treasury, amend the allocations referred to in section 31(2) of the 2008 DoRA.

The attached schedules amend the hospital budgets previously published in Provincial Gazette Extraordinary No. 6531 dated 6 June 2008 in terms of section 31(2)(a)(vii) of the 2008 DoRA. The publishing of the amendments are required, due to the tabling of the 2008 Western Cape Adjustments Appropriation Bill on 20 November 2008.

Please note that the 2008/09 Main Budget appropriations for the Knysna, Mossel Bay and Oudtshoorn Hospitals have been amended from the amounts gazetted on 6 June 2008, to allow for the Comprehensive HIV and Aids National Conditional Grant, previously allocated to Health's Southern Cape Regional Sub-district Office, since allocated per hospital.

GARTH STRACHAN

PROVINCIAL MINISTER OF FINANCE, ECONOMIC DEVELOPMENT AND TOURISM

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewings word vir algemene inligting gepubliseer.

V. L. PETERSEN (Me),
DIREKTEUR-GENERAAL

Provinsiale-gebou,
Waalstraat
Kaapstad.

P.K. 12/2009

28 Januarie 2009

Wes-Kaapse Provinsiale Tesourie: Die publisering van wysigings aan die begrotings van hospitale ingevolge die Wet op die Verdeling van Inkomste, 2008 (2008 DoRA)

WES-KAAPSE PROVINSIALE TESOURIE

PUBLISERING VAN WYSIGINGS AAN DIE BEGROTINGS VAN HOSPITALE SOOS PER DIE WES-KAAPSE AANGESUIWERDE BEGROTING VAN PROVINSIALE UITGAWE, 2008, INGEVOLGE ARTIKEL 31(3) VAN DIE WET OP DIE VERDELING VAN INKOMSTE, 2008 (WET 2 VAN 2008)

Ek, Garth Strachan, in my hoedanigheid as Provinsiale Minister van Finansies, Ekonomiese Ontwikkeling en Toerisme, publiseer hiermee die aangehegte gewysigde hospitaalbegrotings ingevolge artikel 31(3)(a) van die Wet op die Verdeling van Inkomste, 2008, (Wet Nr. 2 van 2008) (2008 DoRA), wat bepaal dat die Provinsiale Tesourie, ten spyte van enigiets strydig daarmee vervat in enige wetgewing, ingevolge 'n raamwerk bepaal deur die Nasionale Tesourie, die toekennings kan wysig waarna verwys word in artikel 31(2) van die 2008 DoRA.

Die aangehegte skedules wysig die hospitaalbegrotings voorheen gepubliseer in Buitengewone Provinsiale Koerant No. 6531 gedateer 6 Junie 2008 ingevolge artikel 31(2)(a)(vii) van die 2008 DoRA. Die publisering van die wysigings word benodig as gevolg van die tertafellegging van die 2008 Wes-Kaapse Aansuiwerings-begrotingswetsontwerp op 20 November 2008.

Let asseblief daarop dat die 2008/09 Hoofbegrotingstoekennings vir die Knysna, Mosselbaai en Oudtshoorn hospitale wysigings is op die bedrae gepubliseer op 6 Junie 2008 om voorsiening te maak vir die Omvattende MIV en VIGS Nasionale Voorwaardelike Toekenning, voorheen toegeken aan Gesondheid se Suid-Kaap Sub-streekskantoor, sedertdien per hospitaal toegeken.

GARTH STRACHAN

PROVINSIALE MINISTER VAN FINANSIES, EKONOMIESE ONTWIKKELING EN TOERISME

NAME OF HOSPITAL:

Alan Blyth Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	7 907	8 876	478	9 354
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	7 907	8 876	478	9 354
Payments				
Current payments	7 800	8 721	127	8 848
Compensation of employees	5 932	6 677	127	6 804
Goods and services	1 868	2 019		2 019
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies		25		25
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	306	155	351	506
Buildings and other fixed structures	31			
Machinery and equipment	275	155	351	506
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	8 106	8 876	478	9 354
Surplus/(deficit) before financing	(199)			
Financing				
Surplus/(deficit) after financing	(199)			

NAME OF HOSPITAL:

Beaufort West Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	21 187	23 904	315	24 219
Conditional grants	503			
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	503			
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	21 690	23 904	315	24 219
Payments				
Current payments	21 799	23 723	315	24 038
Compensation of employees	14 932	16 515	315	16 830
Goods and services	6 857	7 196		7 196
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	10	12		12
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	777	181		181
Machinery and equipment	777	181		181
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	22 576	23 904	315	24 219
Surplus/(deficit) before financing	(886)			
Financing				
Surplus/(deficit) after financing	(886)			

NAME OF HOSPITAL:

Caledon Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	13 749	16 613	1 102	17 715
Conditional grants	882	1 020		1 020
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	882	1 020		1 020
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	14 631	17 633	1 102	18 735
Payments				
Current payments	15 152	17 603	225	17 828
Compensation of employees	10 998	12 498	225	12 723
Goods and services	4 083	5 036		5 036
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	71	69		69
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	766	30	877	907
Machinery and equipment	766	30	877	907
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	15 918	17 633	1 102	18 735
Surplus/(deficit) before financing	(1 287)			
Financing				
Surplus/(deficit) after financing	(1 287)			

NAME OF HOSPITAL:

Ceres Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	21 645	22 579	883	23 462
Conditional grants	1 327	2 052		2 052
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	1 327	2 052		2 052
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	22 972	24 631	883	25 514
Payments				
Current payments	22 495	24 594	329	24 923
Compensation of employees	15 561	16 691	299	16 990
Goods and services	6 925	7 896	30	7 926
Interest and rent on land				
Financial transactions in assets and liabilities	2			
Transfers and subsidies	7	7		7
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	1 365	37	554	591
Machinery and equipment	1 365	37	554	591
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	23 860	24 631	883	25 514
Surplus/(deficit) before financing	(888)			
Financing				
Surplus/(deficit) after financing	(888)			

NAME OF HOSPITAL:

Citrusdal Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	9 084	10 265	572	10 837
Conditional grants	296			
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	296			
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	9 380	10 265	572	10 837
Payments				
Current payments	9 369	10 202	140	10 342
Compensation of employees	6 346	7 316	140	7 456
Goods and services	2 991	2 852		2 852
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	32	34		34
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	535	63	432	495
Machinery and equipment	535	63	432	495
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	9 904	10 265	572	10 837
Surplus/(deficit) before financing	(524)			
Financing				
Surplus/(deficit) after financing	(524)			

NAME OF HOSPITAL:

Clanwilliam Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	8 994	10 101	663	10 764
Conditional grants	56			
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	56			
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	9 050	10 101	663	10 764
Payments				
Current payments	8 098	10 001	135	10 136
Compensation of employees	3 439	7 071	135	7 206
Goods and services	871	2 930		2 930
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	3 788			
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	616	100	528	628
Machinery and equipment	616	100	528	628
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	8 714	10 101	663	10 764
Surplus/(deficit) before financing	336			
Financing				
Surplus/(deficit) after financing	336			

NAME OF HOSPITAL:

Eerste River Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	38 405	44 079	1 063	45 142
Conditional grants	2 935	3 364		3 364
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	2 935	3 364		3 364
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	41 340	47 443	1 063	48 506
Payments				
Current payments	43 103	47 286	618	47 904
Compensation of employees	29 859	33 704	618	34 322
Goods and services	13 199	13 495		13 495
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	45	87		87
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	694	157	445	602
Buildings and other fixed structures				
Machinery and equipment	694	157	445	602
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	43 797	47 443	1 063	48 506
Surplus/(deficit) before financing	(2 457)			
Financing				
Surplus/(deficit) after financing	(2 457)			

NAME OF HOSPITAL:

Falsebay Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	30 994	34 710	1 300	36 010
Conditional grants	3 240	2 247		2 247
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	3 240	2 247		2 247
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	34 234	36 957	1 300	38 257
Payments				
Current payments	34 327	36 730	70	36 800
Compensation of employees	22 349	25 704		25 704
Goods and services	11 964	10 985	70	11 055
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	14	41		41
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	676	227	761	988
Buildings and other fixed structures				
Machinery and equipment	676	227	761	988
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	35 003	36 957	831	37 788
Surplus/(deficit) before financing	(769)		469	469
Financing				
Surplus/(deficit) after financing	(769)		469	469

NAME OF HOSPITAL:

GF Jooste Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	118 314	137 861	3 676	141 537
Conditional grants	7 331	3 419		3 419
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	7 331	3 419		3 419
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	125 645	141 280	3 676	144 956
Payments				
Current payments	131 533	140 788	2 009	142 797
Compensation of employees	78 760	89 700	509	90 209
Goods and services	52 622	50 979	1 500	52 479
Interest and rent on land				
Financial transactions in assets and liabilities	60			
Transfers and subsidies	91	109		109
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	1 441	492	1 667	2 159
Buildings and other fixed structures	131			
Machinery and equipment	1 310	492	1 667	2 159
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	132 974	141 280	3 676	144 956
Surplus/(deficit) before financing	(7 329)			
Financing				
Surplus/(deficit) after financing	(7 329)			

NAME OF HOSPITAL:

Helderberg Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	66 638	80 770	1 976	82 746
Conditional grants	5 556	4 180		4 180
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	5 556	4 180		4 180
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	72 194	84 950	1 976	86 926
Payments				
Current payments	74 308	84 531	994	85 525
Compensation of employees	44 969	53 783	(6)	53 777
Goods and services	29 278	30 440	1 000	31 440
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	61	308		308
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	708	419	982	1 401
Machinery and equipment	708	419	982	1 401
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	75 016	84 950	1 976	86 926
Surplus/(deficit) before financing	(2 822)			
Financing				
Surplus/(deficit) after financing	(2 822)			

NAME OF HOSPITAL:

Hermanus Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	14 530	18 118	739	18 857
Conditional grants	1 375	2 220		2 220
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	1 375	2 220		2 220
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	15 905	20 338	739	21 077
Payments				
Current payments	17 497	20 297	251	20 548
Compensation of employees	11 894	14 210	251	14 461
Goods and services	5 603	6 062		6 062
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies		25		25
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	346	41	488	529
Machinery and equipment	799	41	488	529
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	18 642	20 338	739	21 077
Surplus/(deficit) before financing	(2 737)			
Financing				
Surplus/(deficit) after financing	(2 737)			

NAME OF HOSPITAL:

Karl Bremer Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	121 175	140 060	3 684	143 744
Conditional grants	3 427	2 036		2 036
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	3 427	2 036		2 036
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	124 602	142 096	3 684	145 780
Payments				
Current payments	122 042	141 674	1 713	143 387
Compensation of employees	79 039	90 839	1 713	92 552
Goods and services	42 896	50 610		50 610
Interest and rent on land				
Financial transactions in assets and liabilities	16			
Transfers and subsidies	91	225		225
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	3 240	422	1 971	2 393
Buildings and other fixed structures				
Machinery and equipment	3 240	422	1 971	2 393
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	125 282	142 096	3 684	145 780
Surplus/(deficit) before financing	(680)			
Financing				
Surplus/(deficit) after financing	(680)			

NAME OF HOSPITAL:

Khayelitsha Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	16 729	18 840	4 261	23 101
Conditional grants	5 000	59 000	(457)	58 543
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>	5 000	59 000	(457)	58 543
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	21 729	77 840	3 804	81 644
Payments				
Current payments	17 078	19 649	4 261	23 910
Compensation of employees	12 221	14 733	261	14 994
Goods and services	4 857	4 916	4 000	8 916
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	3 355	58 191	(457)	57 734
Buildings and other fixed structures	2 984	58 000	(457)	57 543
Machinery and equipment	371	191		191
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	20 433	77 840	3 804	81 644
Surplus/(deficit) before financing	1 296			
Financing				
Surplus/(deficit) after financing	1 296			

NAME OF HOSPITAL:

Knysna Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	32 720	37 218	1 185	38 403
Conditional grants	1 276	1 900		1 900
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	1 276	1 900		1 900
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	33 996	39 118	1 185	40 303
Payments				
Current payments	32 728	38 804	528	39 332
Compensation of employees	23 022	27 657	528	28 185
Goods and services	9 706	11 105		11 105
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies		42		42
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	1 395	314	657	971
Buildings and other fixed structures				
Machinery and equipment	1 395	314	657	971
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	34 123	39 118	1 185	40 303
Surplus/(deficit) before financing	(127)			
Financing				
Surplus/(deficit) after financing	(127)			

NAME OF HOSPITAL:

Laingsburg Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	4 656	5 221	220	5 441
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	4 656	5 221	220	5 441
Payments				
Current payments	4 725	5 221	83	5 304
Compensation of employees	3 828	4 362	83	4 445
Goods and services	897	859		859
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	6		137	137
Machinery and equipment	6		137	137
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	4 731	5 221	220	5 441
Surplus/(deficit) before financing	(75)			
Financing				
Surplus/(deficit) after financing	(75)			

NAME OF HOSPITAL:

Lapa Munnik Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	4 944	6 049	106	6 155
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	4 944	6 049	106	6 155
Payments				
Current payments	5 217	6 019	94	6 113
Compensation of employees	4 135	4 925	94	5 019
Goods and services	1 082	1 087		1 087
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies		7		7
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	141	30	12	42
Buildings and other fixed structures				
Machinery and equipment	141	30	12	42
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	5 358	6 049	106	6 155
Surplus/(deficit) before financing	(414)			
Financing				
Surplus/(deficit) after financing	(414)			

NAME OF HOSPITAL:

Mitchells Plain Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation				
Conditional grants	2 462	33 265	457	33 722
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>	2 462	33 265	457	33 722
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	2 462	33 265	457	33 722
Payments				
Current payments				
Compensation of employees				
Goods and services				
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	712	33 265	457	33 722
Buildings and other fixed structures	712	33 265	457	33 722
Machinery and equipment				
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	712	33 265	457	33 722
Surplus/(deficit) before financing	1 750			
Financing				
Surplus/(deficit) after financing	1 750			

NAME OF HOSPITAL:

Montagu Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	12 461	14 012	371	14 383
Conditional grants	96	161		161
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	96	161		161
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	12 557	14 173	371	14 544
Payments				
Current payments	12 687	14 143	195	14 338
Compensation of employees	9 439	10 397	195	10 592
Goods and services	3 177	3 734		3 734
Interest and rent on land				
Financial transactions in assets and liabilities	1			
Transfers and subsidies	70	12		12
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	811	30	176	206
Buildings and other fixed structures				
Machinery and equipment	811	30	176	206
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	13 498	14 173	371	14 544
Surplus/(deficit) before financing	(941)			
Financing				
Surplus/(deficit) after financing	(941)			

NAME OF HOSPITAL:

Mossel Bay HospitalTYPE: **District Hospital****Hospital adjusted budget summary: 2008/09**

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	31 591	36 667	1 602	38 269
Conditional grants	927	1 200		1 200
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	927	1 200		1 200
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	32 518	37 867	1 602	39 469
Payments				
Current payments	32 178	37 557	525	38 082
Compensation of employees	23 373	27 527	525	28 052
Goods and services	8 670	10 016		10 016
Interest and rent on land				
Financial transactions in assets and liabilities	39			
Transfers and subsidies	96	14		14
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	971	310	1 077	1 387
Machinery and equipment	971	310	1 077	1 387
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	33 149	37 867	1 602	39 469
Surplus/(deficit) before financing	(631)			
Financing				
Surplus/(deficit) after financing	(631)			

NAME OF HOSPITAL:

Murraysburg Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	2 478	3 620	13	3 633
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	2 478	3 620	13	3 633
Payments				
Current payments	2 478	3 620	13	3 633
Compensation of employees		700	899	1 599
Goods and services		300	908	1 208
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	2 478	2 620	(1 794)	826
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment				
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	2 478	3 620	13	3 633
Surplus/(deficit) before financing				
Financing				
Surplus/(deficit) after financing				

NAME OF HOSPITAL:

Otto du Plessis Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	9 413	12 174	383	12 557
Conditional grants	96	161		161
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	96	161		161
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	9 509	12 335	383	12 718
Payments				
Current payments	11 085	12 305	187	12 492
Compensation of employees	8 873	9 953	187	10 140
Goods and services	2 184	2 334		2 334
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	28	18		18
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	216	30	196	226
Buildings and other fixed structures				
Machinery and equipment	216	30	196	226
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	11 301	12 335	383	12 718
Surplus/(deficit) before financing	(1 792)			
Financing				
Surplus/(deficit) after financing	(1 792)			

NAME OF HOSPITAL:

Oudtshoorn Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	43 667	47 531	1 457	48 988
Conditional grants	590	693		693
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	590	693		693
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	44 257	48 224	1 457	49 681
Payments				
Current payments	42 742	47 883	632	48 515
Compensation of employees	29 536	33 158	632	33 790
Goods and services	13 121	14 639		14 639
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	85	86		86
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	2 133	341	825	1 166
Buildings and other fixed structures				
Machinery and equipment	2 133	341	825	1 166
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	44 875	48 224	1 457	49 681
Surplus/(deficit) before financing	(618)			
Financing				
Surplus/(deficit) after financing	(618)			

NAME OF HOSPITAL:

Prince Albert Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	4 675	6 514	250	6 764
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	4 675	6 514	250	6 764
Payments				
Current payments	3 931	6 168	67	6 235
Compensation of employees	3 060	3 521	67	3 588
Goods and services	871	2 647		2 647
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	89	346	183	529
Buildings and other fixed structures	18			
Machinery and equipment	71	346	183	529
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	4 020	6 514	250	6 764
Surplus/(deficit) before financing	655			
Financing				
Surplus/(deficit) after financing	655			

NAME OF HOSPITAL:

Radie Kotze Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	4 482	6 185	(771)	5 414
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	4 482	6 185	(771)	5 414
Payments				
Current payments	4 502	5 315	5 191	10 506
Compensation of employees		596		596
Goods and services		107		107
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	4 502	4 612	5 191	9 803
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures		870	(771)	99
Machinery and equipment		870	(771)	99
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	4 502	6 185	4 420	10 605
Surplus/(deficit) before financing	(20)		(5 191)	(5 191)
Financing				
Surplus/(deficit) after financing	(20)		(5 191)	(5 191)

NAME OF HOSPITAL:

Riversdale Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	17 092	20 723	881	21 604
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	17 092	20 723	881	21 604
Payments				
Current payments	18 238	20 503	287	20 790
Compensation of employees	12 939	15 073	287	15 360
Goods and services	5 282	5 417		5 417
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	17	13		13
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	186	220	594	814
Buildings and other fixed structures				
Machinery and equipment	186	220	594	814
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	18 424	20 723	881	21 604
Surplus/(deficit) before financing	(1 332)			
Financing				
Surplus/(deficit) after financing	(1 332)			

NAME OF HOSPITAL:

Robertson Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	17 149	19 515	666	20 181
Conditional grants	1 197	1 683		1 683
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	1 197	1 683		1 683
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	18 346	21 198	666	21 864
Payments				
Current payments	18 525	21 161	246	21 407
Compensation of employees	12 390	13 832	246	14 078
Goods and services	6 135	7 313		7 313
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies		16		16
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	941	37	420	457
Buildings and other fixed structures				
Machinery and equipment	941	37	420	457
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	19 466	21 198	666	21 864
Surplus/(deficit) before financing	(1 120)			
Financing				
Surplus/(deficit) after financing	(1 120)			

NAME OF HOSPITAL:

Stellenbosch Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	34 972	40 197	843	41 040
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	34 972	40 197	843	41 040
Payments				
Current payments	35 474	40 060	566	40 626
Compensation of employees	26 000	29 707	566	30 273
Goods and services	9 388	10 311		10 311
Interest and rent on land				
Financial transactions in assets and liabilities	9			
Transfers and subsidies	77	42		42
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	346	137	277	414
Buildings and other fixed structures				
Machinery and equipment	346	137	277	414
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	35 820	40 197	843	41 040
Surplus/(deficit) before financing	(848)			
Financing				
Surplus/(deficit) after financing	(848)			

NAME OF HOSPITAL:

Swartland Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	31 976	37 711	1 361	39 072
Conditional grants	882			
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	882			
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	32 858	37 711	1 361	39 072
Payments				
Current payments	34 218	37 551	563	38 114
Compensation of employees	25 802	29 543	563	30 106
Goods and services	8 259	7 964		7 964
Interest and rent on land				
Financial transactions in assets and liabilities	55			
Transfers and subsidies	102	44		44
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	601	160	798	958
Machinery and equipment	601	160	798	958
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	34 819	37 711	1 361	39 072
Surplus/(deficit) before financing	(1 961)			
Financing				
Surplus/(deficit) after financing	(1 961)			

NAME OF HOSPITAL:

Swellendam Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	11 540	13 290	514	13 804
Conditional grants	1 000	1 172		1 172
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	1 000	1 172		1 172
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	12 540	14 462	514	14 976
Payments				
Current payments				
Compensation of employees	9 689	10 522	184	10 706
Goods and services	3 488	3 887		3 887
Interest and rent on land				
Financial transactions in assets and liabilities	5			
Transfers and subsidies		21		21
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	539	32	330	362
Machinery and equipment	539	32	330	362
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	13 721	14 462	514	14 976
Surplus/(deficit) before financing	(1 181)			
Financing				
Surplus/(deficit) after financing	(1 181)			

NAME OF HOSPITAL:

Uniondale Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	3 013	4 185	13	4 198
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	3 013	4 185	13	4 198
Payments				
Current payments	2 993	4 185	13	4 198
Compensation of employees		700	1 123	1 823
Goods and services		300	1 326	1 626
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	2 993	3 185	(2 436)	749
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment				
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	2 993	4 185	13	4 198
Surplus/(deficit) before financing	20			
Financing				
Surplus/(deficit) after financing	20			

NAME OF HOSPITAL:

Vredenburg Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	28 418	34 814	426	35 240
Conditional grants	12 727	20 384		20 384
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	743			
<i>Hospital Revitalisation Grant</i>	11 984	20 384		20 384
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	41 145	55 198	426	55 624
Payments				
Current payments	33 621	37 570	426	37 996
Compensation of employees	18 637	23 373	426	23 799
Goods and services	14 893	14 196		14 196
Interest and rent on land				
Financial transactions in assets and liabilities	2			
Transfers and subsidies	89	1		1
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	3 344	17 628		17 628
Buildings and other fixed structures	1 506	15 400		15 400
Machinery and equipment	1 838	2 228		2 228
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	36 965	55 198	426	55 624
Surplus/(deficit) before financing	4 180			
Financing				
Surplus/(deficit) after financing	4 180			

NAME OF HOSPITAL:

Vredendal Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	20 362	22 575	923	23 498
Conditional grants	370			
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	370			
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	20 732	22 575	923	23 498
Payments				
Current payments	20 190	22 325	336	22 661
Compensation of employees	15 406	17 665	336	18 001
Goods and services	4 767	4 630		4 630
Interest and rent on land				
Financial transactions in assets and liabilities	17			
Transfers and subsidies		30		30
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	7			
Machinery and equipment	446	250	587	837
Cultivated assets				
Software and other intangible assets	22			
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	20 665	22 575	923	23 498
Surplus/(deficit) before financing	67			
Financing				
Surplus/(deficit) after financing	67			

NAME OF HOSPITAL:

Wesfleur Hospital

TYPE: District Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	22 281	25 968	3 625	29 593
Conditional grants	2 972	1 352		1 352
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	2 972	1 352		1 352
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	25 253	27 320	3 625	30 945
Payments				
Current payments	25 479	27 121	3 347	30 468
Compensation of employees	16 710	18 878	347	19 225
Goods and services	8 758	8 226	3 000	11 226
Interest and rent on land				
Financial transactions in assets and liabilities	3			
Transfers and subsidies	8	17		17
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	154	199	278	477
Buildings and other fixed structures				
Machinery and equipment	154	199	278	477
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	25 633	27 320	3 625	30 945
Surplus/(deficit) before financing	(380)			
Financing				
Surplus/(deficit) after financing	(380)			

NAME OF HOSPITAL:

George Hospital

TYPE: Regional/General Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	131 267	156 606	1 872	158 478
Conditional grants	10 691	13 300	3 556	16 856
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>	10 691	13 300	3 556	16 856
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	141 958	169 906	5 428	175 334
Payments				
Current payments	139 428	158 967	1 872	160 839
Compensation of employees	86 656	98 505	1 872	100 377
Goods and services	52 740	60 244		60 244
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	32	218		218
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	4 611	10 939		10 939
Buildings and other fixed structures	256	8 800		8 800
Machinery and equipment	4 355	2 139		2 139
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	144 039	169 906	1 872	171 778
Surplus/(deficit) before financing	(2 081)		3 556	3 556
Financing				
Surplus/(deficit) after financing	(2 081)		3 556	3 556

NAME OF HOSPITAL:

Groote Schuur Hospital

TYPE: Regional/General Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation		274 455	3 476	277 931
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts		274 455	3 476	277 931
Payments				
Current payments				
Compensation of employees		182 205	3 476	185 681
Goods and services		90 304		90 304
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies		179		179
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures		1 767		1 767
Machinery and equipment		1 767		1 767
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments		274 455	3 476	277 931
Surplus/(deficit) before financing				
Financing				
Surplus/(deficit) after financing				

NAME OF HOSPITAL:

Mowbray HospitalTYPE: **Regional/General Hospital****Hospital adjusted budget summary: 2008/09**

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	83 394	105 171	3 785	108 956
Conditional grants	260	289		289
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	260	289		289
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	83 654	105 460	3 785	109 245
Payments				
Current payments	86 115	104 526	1 242	105 768
Compensation of employees	52 759	65 326	1 242	66 568
Goods and services	33 111	39 020		39 020
Interest and rent on land				
Financial transactions in assets and liabilities	62			
Transfers and subsidies	183	180		180
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	1 460	934	2 543	3 477
Buildings and other fixed structures				
Machinery and equipment	1 460	934	2 543	3 477
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	87 575	105 460	3 785	109 245
Surplus/(deficit) before financing	(3 921)			
Financing				
Surplus/(deficit) after financing	(3 921)			

NAME OF HOSPITAL:

Paarl Hospital

TYPE: Regional/General Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	120 491	141 153	1 907	143 060
Conditional grants	101 516	116 378		116 378
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>	101 516	116 378		116 378
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	222 007	257 531	1 907	259 438
Payments				
Current payments	127 755	146 067	1 907	147 974
Compensation of employees	87 596	101 548	(1 093)	100 455
Goods and services	40 083	44 307	3 000	47 307
Interest and rent on land				
Financial transactions in assets and liabilities	49			
Transfers and subsidies	27	212		212
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	92 472	104 500		104 500
Machinery and equipment	5 442	6 964		6 964
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	225 669	257 531	1 907	259 438
Surplus/(deficit) before financing	(3 662)			
Financing				
Surplus/(deficit) after financing	(3 662)			

NAME OF HOSPITAL:

Red Cross Hospital

TYPE: Regional/General Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation		73 871	900	74 771
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts		73 871	900	74 771
Payments				
Current payments				
Compensation of employees		47 224	900	48 124
Goods and services		25 436		25 436
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies		164		164
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures		1 047		1 047
Machinery and equipment		1 047		1 047
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments		73 871	900	74 771
Surplus/(deficit) before financing				
Financing				
Surplus/(deficit) after financing				

NAME OF HOSPITAL:

Somerset Hospital

TYPE: Regional/General Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	150 385	170 906	4 423	175 329
Conditional grants	1 982	1 179		1 179
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	1 982	1 179		1 179
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	152 367	172 085	4 423	176 508
Payments				
Current payments	153 528	171 775	1 821	173 596
Compensation of employees	87 105	96 407	1 821	98 228
Goods and services	65 928	75 261		75 261
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	495	107		107
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	4 291	310	2 602	2 912
Buildings and other fixed structures				
Machinery and equipment	4 291	310	2 602	2 912
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	157 819	172 085	4 423	176 508
Surplus/(deficit) before financing	(5 452)			
Financing				
Surplus/(deficit) after financing	(5 452)			

NAME OF HOSPITAL:

Tygerberg Hospital

TYPE: Regional/General Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation		470 569	5 872	476 441
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts		470 569	5 872	476 441
Payments				
Current payments				
Compensation of employees		308 057	5 872	313 929
Goods and services		159 051		159 051
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies		463		463
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures		2 998		2 998
Machinery and equipment		2 998		2 998
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments		470 569	5 872	476 441
Surplus/(deficit) before financing				
Financing				
Surplus/(deficit) after financing				

NAME OF HOSPITAL:

Victoria Hospital

TYPE: Regional/General Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	89 793	102 915	3 225	106 140
Conditional grants	2 756	2 116		2 116
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	2 756	2 116		2 116
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	92 549	105 031	3 225	108 256
Payments				
Current payments	92 262	104 474	1 193	105 667
Compensation of employees	54 890	63 369	(1 807)	61 562
Goods and services	37 350	40 972	3 000	43 972
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	22	133		133
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	478	557	2 032	2 589
Machinery and equipment	478	557	2 032	2 589
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	92 740	105 031	3 225	108 256
Surplus/(deficit) before financing	(191)			
Financing				
Surplus/(deficit) after financing	(191)			

NAME OF HOSPITAL:

Worcester Hospital

TYPE: Regional/General Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	121 704	140 291	1 788	142 079
Conditional grants	60 462	47 366		47 366
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	3 390	3 366		3 366
<i>Hospital Revitalisation Grant</i>	57 072	44 000		44 000
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	182 166	187 657	1 788	189 445
Payments				
Current payments	129 442	147 432	1 788	149 220
Compensation of employees	84 350	94 175	1 788	95 963
Goods and services	44 910	53 087		53 087
Interest and rent on land				
Financial transactions in assets and liabilities	15			
Transfers and subsidies	167	170		170
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	60 565	40 225		40 225
Buildings and other fixed structures	50 317	32 600		32 600
Machinery and equipment	10 248	7 625		7 625
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	190 007	187 657	1 788	189 445
Surplus/(deficit) before financing	(7 841)			
Financing				
Surplus/(deficit) after financing	(7 841)			

NAME OF HOSPITAL:

Brewelskloof Hospital

TYPE: TB Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	28 275	31 197	3 658	34 855
Conditional grants	55	114		114
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	55	114		114
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	28 330	31 311	3 658	34 969
Payments				
Current payments	27 652	31 247	1 609	32 856
Compensation of employees	19 808	22 395	427	22 822
Goods and services	7 841	8 833	1 182	10 015
Interest and rent on land				
Financial transactions in assets and liabilities	3			
Transfers and subsidies		19		19
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	406	64	2 049	2 113
Machinery and equipment	406	64	2 049	2 113
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	28 058	31 311	3 658	34 969
Surplus/(deficit) before financing	272			
Financing				
Surplus/(deficit) after financing	272			

NAME OF HOSPITAL:

Brooklyn Chest Hospital

TYPE: TB Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	39 704	43 652	9 343	52 995
Conditional grants		622		622
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>		622		622
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	39 704	44 274	9 343	53 617
Payments				
Current payments	40 674	44 130	9 108	53 238
Compensation of employees	23 986	28 054	1 935	29 989
Goods and services	16 544	16 000	7 173	23 173
Interest and rent on land				
Financial transactions in assets and liabilities	1			
Transfers and subsidies	143	76		76
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	318	144	235	379
Machinery and equipment	318	144	235	379
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	40 992	44 274	9 343	53 617
Surplus/(deficit) before financing	(1 288)			
Financing				
Surplus/(deficit) after financing	(1 288)			

NAME OF HOSPITAL:

DP Marais Hospital

TYPE: TB Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	13 052	14 109	4 836	18 945
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	13 052	14 109	4 836	18 945
Payments				
Current payments	12 314	13 977	4 708	18 685
Compensation of employees	4 708	7 142	1 093	8 235
Goods and services	7 603	6 835	3 615	10 450
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	3			
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	145	132	128	260
Buildings and other fixed structures				
Machinery and equipment	145	132	128	260
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	12 459	14 109	4 836	18 945
Surplus/(deficit) before financing	593			
Financing				
Surplus/(deficit) after financing	593			

NAME OF HOSPITAL:

Harry Comay Hospital

TYPE: TB Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	12 820	13 316	132	13 448
Conditional grants	1 504	3 716	(3 716)	
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>	1 504	3 716	(3 716)	
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	14 324	17 032	(3 584)	13 448
Payments				
Current payments	12 327	16 904	(3 584)	13 320
Compensation of employees	5 599	8 668	(1 631)	7 037
Goods and services	6 728	8 236	(1 953)	6 283
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	11	128		128
Machinery and equipment	49	128		128
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	12 387	17 032	(3 584)	13 448
Surplus/(deficit) before financing	1 937			
Financing				
Surplus/(deficit) after financing	1 937			

NAME OF HOSPITAL:

Malmesbury TB Hospital

TYPE: TB Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	3 067	4 037	784	4 821
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	3 067	4 037	784	4 821
Payments				
Current payments	3 243	3 987	549	4 536
Compensation of employees	2 605	2 557	49	2 606
Goods and services	638	1 430	500	1 930
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures		50	235	285
Machinery and equipment		50	235	285
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	3 243	4 037	784	4 821
Surplus/(deficit) before financing	(176)			
Financing				
Surplus/(deficit) after financing	(176)			

NAME OF HOSPITAL:

Sonstraal TB Hospital

TYPE: TB Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	6 782	8 598	913	9 511
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	6 782	8 598	913	9 511
Payments				
Current payments	6 283	8 549	567	9 116
Compensation of employees	5 283	5 633	107	5 740
Goods and services	1 000	2 916	460	3 376
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	16	49	346	395
Buildings and other fixed structures				
Machinery and equipment	16	49	346	395
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	6 299	8 598	913	9 511
Surplus/(deficit) before financing	483			
Financing				
Surplus/(deficit) after financing	483			

NAME OF HOSPITAL:

Alexandra Hospital

TYPE: Psychiatric/mental Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	53 143	59 185	1 043	60 228
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	53 143	59 185	1 043	60 228
Payments				
Current payments	55 579	59 073	881	59 954
Compensation of employees	41 673	46 224	881	47 105
Goods and services	13 785	12 832		12 832
Interest and rent on land				
Financial transactions in assets and liabilities	80			
Transfers and subsidies	41	17		17
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	95	112	162	274
Buildings and other fixed structures				
Machinery and equipment	95	112	162	274
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	55 674	59 185	1 043	60 228
Surplus/(deficit) before financing	(2 531)			
Financing				
Surplus/(deficit) after financing	(2 531)			

NAME OF HOSPITAL:

Lentegeur Hospital

TYPE: Psychiatric/mental Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	111 971	129 632	2 320	131 952
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	111 971	129 632	2 320	131 952
Payments				
Current payments	118 930	129 448	2 157	131 605
Compensation of employees	103 985	113 177	2 157	115 334
Goods and services	14 798	16 121		16 121
Interest and rent on land				
Financial transactions in assets and liabilities	11			
Transfers and subsidies	136	150		150
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	258	184	163	347
Buildings and other fixed structures				
Machinery and equipment	258	184	163	347
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	119 188	129 632	2 320	131 952
Surplus/(deficit) before financing	(7 217)			
Financing				
Surplus/(deficit) after financing	(7 217)			

NAME OF HOSPITAL:

Stikland Hospital

TYPE: Psychiatric/mental Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	74 347	89 329	1 517	90 846
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	74 347	89 329	1 517	90 846
Payments				
Current payments	78 266	89 264	1 440	90 704
Compensation of employees	65 827	75 527	1 440	76 967
Goods and services	12 358	13 717		13 717
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	81	20		20
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	42	65	77	142
Buildings and other fixed structures				
Machinery and equipment	42	65	77	142
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	78 308	89 329	1 517	90 846
Surplus/(deficit) before financing	(3 961)			
Financing				
Surplus/(deficit) after financing	(3 961)			

NAME OF HOSPITAL:

Valkenberg Hospital

TYPE: Psychiatric/mental Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	74 426	88 109	1 783	89 892
Conditional grants	2 990	11 300		11 300
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>	2 990	11 300		11 300
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	77 416	99 409	1 783	101 192
Payments				
Current payments	80 606	88 999	1 413	90 412
Compensation of employees	65 886	74 093	1 413	75 506
Goods and services	14 418	14 561		14 561
Interest and rent on land				
Financial transactions in assets and liabilities	63			
Transfers and subsidies	239	345		345
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	4 238	10 300		10 300
Machinery and equipment	91	110	370	480
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	84 935	99 409	1 783	101 192
Surplus/(deficit) before financing	(7 519)			
Financing				
Surplus/(deficit) after financing	(7 519)			

NAME OF HOSPITAL:

Western Cape Rehab Hospital

TYPE: Chronic medical hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	46 898	49 903	886	50 789
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Comprehensive HIV and Aids Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
Total receipts	46 898	49 903	886	50 789
Payments				
Current payments	44 157	49 758	886	50 644
Compensation of employees	36 109	40 411	886	41 297
Goods and services	8 032	9 289		9 289
Interest and rent on land				
Financial transactions in assets and liabilities				
Transfers and subsidies	16	58		58
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets	92	145		145
Buildings and other fixed structures				
Machinery and equipment	85	145		145
Cultivated assets				
Software and other intangible assets	7			
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	44 249	49 903	886	50 789
Surplus/(deficit) before financing	2 649			
Financing				
Surplus/(deficit) after financing	2 649			

NAME OF HOSPITAL:

Groote Schuur Hospital

TYPE: Central Hospital

Hospital adjusted budget summary: 2008/09

	Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
R thousand	2007/08	2008/09		
Receipts				
Provincial allocation	117 987	35 673	16 962	52 635
Conditional grants	876 782	791 325	7 475	798 800
<i>National Tertiary Services Grant</i>	774 616	697 224	7 475	704 699
<i>Comprehensive HIV and Aids Grant</i>	4 760	3 215		3 215
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>	97 406	90 886		90 886
Total receipts	994 769	826 998	24 437	851 435
Payments				
Current payments				
	978 484	821 693	18 421	840 114
Compensation of employees	649 397	548 647	(3 314)	545 333
Goods and services	326 639	272 507	21 735	294 242
Interest and rent on land				
Financial transactions in assets and liabilities	671			
Transfers and subsidies	1 777	539		539
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
	22 384	5 305	6 016	11 321
Buildings and other fixed structures				
Machinery and equipment	22 384	5 305	6 016	11 321
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	1 000 868	826 998	24 437	851 435
Surplus/(deficit) before financing	(6 099)			
Financing				
Surplus/(deficit) after financing	(6 099)			

NAME OF HOSPITAL:

Red Cross Hospital

TYPE: Central Hospital

Hospital adjusted budget summary: 2008/09

	Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
R thousand	2007/08	2008/09		
Receipts				
Provincial allocation	95 007	11 629	13 838	25 467
Conditional grants	206 872	259 754	1 971	261 725
<i>National Tertiary Services Grant</i>	186 976	241 229	1 971	243 200
<i>Comprehensive HIV and Aids Grant</i>	3 047	2 843		2 843
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>	16 849	15 682		15 682
Total receipts	301 879	271 383	15 809	287 192
Payments				
Current payments	301 459	267 576	5 809	273 385
Compensation of employees	193 701	173 703	3 838	177 541
Goods and services	107 019	93 279	1 971	95 250
Interest and rent on land				
Financial transactions in assets and liabilities	57			
Transfers and subsidies	682	594		594
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	15 032	3 807	10 000	13 807
Machinery and equipment	15 032	3 807	10 000	13 807
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	316 491	271 383	15 809	287 192
Surplus/(deficit) before financing	(14 612)			
Financing				
Surplus/(deficit) after financing	(14 612)			

NAME OF HOSPITAL:

Tygerberg Hospital

TYPE: Central Hospital

Hospital adjusted budget summary: 2008/09

R thousand	Outcome 2007/08	Main appropriation	Additional appropriation 2008/09	Adjusted appropriation
Receipts				
Provincial allocation	552 946	28 836	43 653	72 489
Conditional grants	476 669	641 957	4 693	646 650
<i>National Tertiary Services Grant</i>	373 952	547 601	4 693	552 294
<i>Comprehensive HIV and Aids Grant</i>	6 828	4 896		4 896
<i>Hospital Revitalisation Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Health Professions Training and Development Grant</i>	95 889	89 460		89 460
Total receipts	1 029 615	670 793	48 346	719 139
Payments				
Current payments	1 010 685	667 425	18 181	685 606
Compensation of employees	660 743	437 589	8 884	446 473
Goods and services	348 522	229 238	9 297	238 535
Interest and rent on land				
Financial transactions in assets and liabilities	148			
Transfers and subsidies	1 272	598		598
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Universities and technikons				
Public corporations and private enterprises				
Payments for capital assets				
Buildings and other fixed structures	28 403	3 368	30 165	33 533
Machinery and equipment	28 403	3 368	15 115	18 483
Cultivated assets				
Software and other intangible assets			15 050	15 050
Land and subsoil assets				
Unallocated contingency reserve				
Total Payments	1 039 088	670 793	48 346	719 139
Surplus/(deficit) before financing	(9 473)			
Financing				
Surplus/(deficit) after financing	(9 473)			

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