

**HEALTH**

**VOTE 11**

To be appropriated by Vote	R 2. 101.818
Statutory amount	R 576. 134
Responsible MEC	MEC of Health
Administrating department	Health
Accounting Officer	Deputy Director General: Dept. of Health

**1. OVERVIEW**

Vision:

A caring and humane society in which all the inhabitants of Mpumalanga have access to affordable. good quality health services

Mission;

To provide and improve access to health care for all. and reduce inequity and to focus on working in partnership with other stakeholders to improve the quality of care of all levels of the health system especially preventive and promotive health and to improve the overall efficiency of the health care delivery system.

**2. REVIEW OF THE CURRENT FINANCIAL YEAR**

The Department has successfully engaged in the Reconstruction and Rehabilitation of the following health care facilities at KwaMhlanga Hospital. Rob Ferreira Hospital. Piet Retief Hospital. Ermelo Hospital and Doctors Residence.

The Department has almost completed the following Health Centres and clinics at Moloto. Nokaneng. Seabe and Perdekop

The Department is ensuring fully functional health facilities and has embarked on a process of appointing Nursing Personnel at Zaaiplaas. Pankop. Mmamethlake. Daggakraal. Verena. Phaake. Lefiso. Nokaneng and Seabe.

The Department has two pilot sites for the prevention of mother to child transmission that is situated in Evander and Shongwe Rural site and the feeder clinics around these sites.

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The Department has supplied the following:

30 of Field Water Test kits for domestic water quality monitoring. 4 residual chlorine test kits. 1 demonstration training on residual chlorine test kits conducted and 28 volume 3 domestic water guideline distributed to both Eastvaal and Nkangala districts.

The Department has manage to purchase and distributed bed nets for the following malaria control stations: – Albertsnek. Steenbok and Mbizini.

The Department has developed and is implementing poverty alleviation projects in the form of vegetable gardens. community bakery and juice making projects and these projects are progressing well and serve the purpose intended.

The Department has secured additional funds through the adjustment estimate to process and pay the outstanding rank and leg promotion.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR**

The demand for the provision of health care in Mpumalanga far outweighs the resources available to fund it. In addition. medical inflation as well as the impact of wage drifts up even greater demands on the available resources. The HIV/Aids epidemic. Tuberculosis. Mental health. Cross boundary. Restructuring of the DHS and Upgrading of tertiary services demands are also impacting negatively on the health budget.

### **4. REVENUE AND FINANCING**

Table 4.1	Summary of revenue: Vote 11: Health					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Equitable Share	990.469	1.303.689	1.484.617	1.821.474	1.998.860	2.162.925
Conditional grants	126.899	213.327	248.088	269.974	305.657	340.365
Own Revenue			10.200	10.370	10.540	
<b>Total</b>	<b>1.117.368</b>	<b>1.517.016</b>	<b>1.742.905</b>	<b>2.101.818</b>	<b>2.315.057</b>	<b>2.503.290</b>

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#### 4.2 Departmental revenue collection

<b>Table 4.2</b>	<b>Departmental revenue collection: Vote 11: Health</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
<b>Current Revenue</b>						
Non-tax revenue						
Health patient fees			16.857	25.049	26.622	28.276
Reimbursements						
Other revenue (specify)		25.270	33.501	42.180	53.521	56.732
<b>Capital Revenue</b>						
<b>Total</b>		<b>25.270</b>	<b>50.358</b>	<b>67.229</b>	<b>80.143</b>	<b>85.008</b>

#### 5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/2004 to 2005/2006 are:

Financial year 2003/2004: R 2.101.818 million

Financial year 2004/2005: R 2.315.057 million

Financial year 2005/2006: R 2.503.290 million

##### 5.1 Provincial summary

<b>Table 5.1</b>	<b>Summary of expenditure and estimates: Health</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
1. Administration	97.152	111.015	131.982	173.191	191.582	202.119
2. District Health Services	886.338	1.076.260	1.241.230	1.379.352	1.494.262	1.608.080
3. Emergency Medical Services				70.031	82.933	87.908
4. Provincial Hospital Services	91.339	160.221	187.004	290.730	319.082	338.226
6. Health Sciences and Training	25.816	32.638	38.461	48.225	55.601	58.937
7. Health Care Support Services	9.847	12.664	33.467	26.793	32.669	34.629
8. Health Facilities Management	6.876	63.763	69.598	113.496	138.928	173.391
<b>Total</b>	<b>1.117.368</b>	<b>1.456.561</b>	<b>1.701.742</b>	<b>2.101.818</b>	<b>2.315.057</b>	<b>2.503.290</b>

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## 5.2 Summary of Economic Classification

Table 5.2	Summary of expenditure and estimates: Health					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
<b>CURRENT</b>						
Personnel	974.034	811.435	985.392	1.071.480	1.163.952	1.230.625
Transfers		50.623	49.779	62.197	66.551	70.420
Other Current	128.848	546.513	573.573	797.417	889.079	969.082
<b>Total Current</b>	<b>1.102.882</b>	<b>1.408.571</b>	<b>1.608.744</b>	<b>1.931.094</b>	<b>2.119.582</b>	<b>2.270.127</b>
<b>CAPITAL</b>						
Acquisition of capital Assets	14.486	47.990	92.998	170.724	195.475	233.163
Transfer Payment						
<b>Total Capital</b>	<b>14.486</b>	<b>47.990</b>	<b>92.998</b>	<b>170.724</b>	<b>195.475</b>	<b>233.163</b>
<b>Total GFS classification</b>	<b>1.117.368</b>	<b>1.456.561</b>	<b>1.701.742</b>	<b>2.101.818</b>	<b>2.315.057</b>	<b>2.503.290</b>

## 6. PROGRAMME DESCRIPTION

### 6.1 PROGRAMME 1: HEALTH ADMINISTRATION

Table 6.1	Summary of expenditure and estimates: Programme 1: Administration					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
Office of the MEC	802		660	622	659	696
Management Services	19.014	30.080		172.569	190.923	201.423
Central Management	77.336	80.935	131.322			
Decentralised Management						
<b>Total</b>	<b>97.152</b>	<b>111.015</b>	<b>131.982</b>	<b>173.191</b>	<b>191.582</b>	<b>202.119</b>

Table 6.2	Summary of expenditure and estimates: Programme 1: Administration					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
<b>CURRENT</b>						
Personnel	47.539	32.143	35.548	52.725	69.883	70.914
Transfers		286	2.467	6.980	7.469	7.917
Other Current	49.172	74.016	87.260	103.735	106.461	115.053
<b>Total: Current</b>	<b>96.711</b>	<b>106.445</b>	<b>125.275</b>	<b>163.440</b>	<b>183.813</b>	<b>193.884</b>
<b>CAPITAL</b>						
Acquisition of capital Assets	441	4.570	6.707	9.751	7.769	8.235
Transfer Payment						
<b>Total: Capital</b>	<b>441</b>	<b>4.570</b>	<b>6.707</b>	<b>9.751</b>	<b>7.769</b>	<b>8.235</b>
<b>Total GFS classification</b>	<b>97.152</b>	<b>111.015</b>	<b>131.982</b>	<b>173.191</b>	<b>191.582</b>	<b>202.119</b>

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Table 1.5:		Transfers to Local Government by Municipality					
			2000/01 Actual Expenditure	2001/02 Estimated Actual	2002/03 Estimated Actual	2003/04 MTEF Budget	2004/05 MTEF Budget
R'000	District	Category					
District A: Eastvaal							
	Albert Luthuli Municipality	Subsidy			448	475	503
	Msukaligwa Municipality	Subsidy			1.524	1.616	1.713
	Mkhondo Municipality	Subsidy			426	452	479
	Seme Municipality	Subsidy			48	51	54
	Lekwa/ Dipaliseng Municipality	Subsidy			1.087	1.152	1.222
	Govan Mbeki Municipality	Subsidy			1.521	1.612	1.709
					970	1.028	1.090
Sub-total: A					6.024	6.386	6.770
District B							
	Mbombela Local government	Subsidies to local authorities clinics			1.175	1.293	1.422
	Umjindi Local government				571	628	691
	Thaba Chweu Local government				698	768	845
	Nkomazi Local government				1.456	1.601	1.761
Sub-total: B					3.900	4.290	4.719
District C							
	Waterval- Boven Municipality	Subsidies to local authorities clinics			197	221	247
	Belfast Municipality				184	206	230
	Emalahleni Municipality				3.500	3.920	4.393
	Middelburg Municipality				4.101	4.593	5.144
	Marble Municipality				404	452	507
	Groblersdal Municipality				482	540	604
	Delmas Municipality				1.564	1.751	1.962
Sub-total: C					10.432	11.683	13.087
Total transfers					20.356	22.359	24.576

## 6.2 PROGRAMME 2: DISTRICT HEALTH SERVICES

### Objective

- \* To render coordination of policy and organisation of health services.

### Outputs

- \* Reduce the number of obstetric complications by 40%.
- \* Reduce the number of maternal and mortality rates (deaths) by 20%.
- \* 80% immunization coverage of all children under the age of 12 months.
- \* Eradication of polio and measles by the year 2004.
- \* Achieve an EDL compliance rate of 90%.

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<b>Table 6.1</b>	<b>Summary of expenditure and estimates: Programme 2: District Health Services</b>					
<b>R'000</b>	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
District Management	1.295	6.501	1.984	49.644	52.623	55.517
Community Health Clinics	11.690	12.143	20.864	211.823	228.532	251.102
Community Health Centres			115.996	127.824	139.643	159.671
Community Based Services	114.394	32.362	9.407			
Other Community Services			6.817			
District Hospitals	758.959	1.025.254	1.060.274	871.915	948.230	1.009.667
Malaria Control			10.794	15.733	16.677	17.594
Coroner Services						
Hospital Management Quality Improve			83	13.337	14.137	14.915
Nutrition			6.572	62.789	66.556	70.217
HIV/ Aids			8.439	26.287	27.864	29.397
<b>Total</b>	<b>886.338</b>	<b>1.076.260</b>	<b>1.241.230</b>	<b>1.379.352</b>	<b>1.494.262</b>	<b>1.608.080</b>

<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 2: District Health Services</b>					
<b>R'000</b>	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b><u>CURRENT</u></b>						
Personnel	862.184	704.712	857.003	806.937	863.423	915.228
Transfers		28.743	32.770	23.217	24.842	26.209
Other Current	24.154	321.544	343.001	492.955	545.817	602.852
<b>Total: Current</b>	<b>886.338</b>	<b>1.054.999</b>	<b>1.232.774</b>	<b>1.323.109</b>	<b>1.434.082</b>	<b>1.544.289</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets		21.261	8.456	56.243	60.180	63.791
Transfer Payment						
<b>Total: Capital</b>		<b>21.261</b>	<b>8.456</b>	<b>56.243</b>	<b>60.180</b>	<b>63.791</b>
<b>Total GFS classification</b>	<b>886.338</b>	<b>1.076.260</b>	<b>1.241.230</b>	<b>1.379.352</b>	<b>1.494.262</b>	<b>1.608.080</b>

### 6.3 PROGRAMME 3: EMERGENCY MEDICAL SERVICES

#### Objective

- \* To render emergency medical services and planned patient services

#### Outputs

- \* Number of EMS personnel trained
- \* Reduction cross border transfers.

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Table 6.1	Summary of expenditure and estimates: Programme 3: Emergency Medical Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
Emergency Transport						
Planned Patient Transport				70.031	82.933	87.909
<b>Total</b>				<b>70.031</b>	<b>82.933</b>	<b>87.909</b>

Table 6.2	Summary of expenditure and estimates: Programme 3: Emergency Medical Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
<b><u>CURRENT</u></b>						
Personnel				50.272	53.791	57.019
Transfers						
Other Current				6.094	14.520	15.464
<b>Total: Current</b>				<b>56.366</b>	<b>68.311</b>	<b>72.483</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets				13.665	14.622	15.426
Transfer Payment						
<b>Total: Capital</b>				<b>13.665</b>	<b>14.622</b>	<b>15.426</b>
<b>Total GFS classification</b>				<b>70.031</b>	<b>82.933</b>	<b>87.909</b>

#### 6.4 PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

##### Objective

- \* To render a general and specialised hospital services.

##### Outputs

- \* Number of Patient accessing level II services
- \* Reduction of referrals to Gauteng

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<b>Table 6.1</b>	<b>Summary of expenditure and estimates: Programme 4: Provincial Hospital Services</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
General Hospital	86.845	156.080	180.370	173.635	193.789	205.417
TB Hospital	4.494	4.141	6.634	10.409	11.138	11.806
Psychiatric / Mental Hospital				8.900	9.523	10.094
Chronic Medical Hospital						
Dental Training Hospital				23.100	24.717	26.200
Other Specialised Hospital						
National Tertiary Services				40.265	43.084	45.669
Health Professional Training & Dev				34.421	36.830	39.040
<b>Total</b>	<b>91.339</b>	<b>160.221</b>	<b>187.004</b>	<b>290.730</b>	<b>319.081</b>	<b>338.226</b>

<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 4: Provincial Hospital Services</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
<b><u>CURRENT</u></b>						
Personnel	43.488	51.869	67.497	130.382	139.509	147.879
Transfers		21.594	14.542	32.000	34.240	36.294
Other Current	46.746	84.648	100.767	126.868	143.748	152.374
<b>Total: Current</b>	<b>90.234</b>	<b>158.111</b>	<b>182.806</b>	<b>289.250</b>	<b>317.497</b>	<b>336.547</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets	1.105	2.110	4.198	1.480	1.584	1.679
Transfer Payment						
<b>Total: Capital</b>	<b>1.105</b>	<b>2.110</b>	<b>4.198</b>	<b>1.480</b>	<b>1.584</b>	<b>1.679</b>
<b>Total GFS classification</b>	<b>91.339</b>	<b>160.221</b>	<b>187.004</b>	<b>290.730</b>	<b>319.081</b>	<b>338.226</b>

## **6.6 PROGRAMME 6: HEALTH SCIENCES AND TRAINING**

### **Objective**

- \* To equip all health workers in the Province with the relevant knowledge and skills to ensure the provision of quality holistic health care.

### **Outputs**

- \* Number of facilities upgraded and revitalised



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<b>Table 6.1</b>	<b>Summary of expenditure and estimates: Programme 6: Health Sciences and Training</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
Nursing Training College	19.940	23.868	26.958	28.001	31.961	33.879
EMS Training College	66	280	514	1.413	1.512	1.603
Bursaries	5.810	8.490	10.989	12.375	15.241	16.156
Primary Health Care Training				3.000	3.210	3.403
Training Other				1.236	1.323	1.402
ABET				2.200	2.354	2.494
<b>Total</b>	<b>25.816</b>	<b>32.638</b>	<b>38.461</b>	<b>48.225</b>	<b>55.601</b>	<b>58.937</b>

<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 6: Health Sciences and Training</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
<b><u>CURRENT</u></b>						
Personnel	19.056	22.711	25.344	24.206	29.900	31.694
Transfers						
Other Current	6.394	9.613	12.871	23.216	24.842	26.332
<b>Total: Current</b>	<b>25.450</b>	<b>32.324</b>	<b>38.215</b>	<b>47.422</b>	<b>54.742</b>	<b>58.026</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets	366	314	246	803	859	911
Transfer Payment						
<b>Total: Capital</b>	<b>366</b>	<b>314</b>	<b>246</b>	<b>803</b>	<b>859</b>	<b>911</b>
<b>Total GFS classification</b>	<b>25.816</b>	<b>32.638</b>	<b>38.461</b>	<b>48.225</b>	<b>55.601</b>	<b>58.937</b>

## 6.7 PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

### Objective

- \* To improve management and facilitation of pharmaceuticals warehousing and distribution as well as laundry services.

### Outputs

- \* Provision of suitable centralised facility for the bulk handling of medical material.
- \* Provision of suitable laundry services.

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Table 6.1	Summary of expenditure and estimates: Programme 7: Health Care Support Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
Laundries				15.742	18.844	19.975
Engineering						
Forensic Services						
Orthotic and Prosthetic Services				7.000	8.490	8.999
Medical Trading Account						
Pharmaceutical Depot	9.847	12.664	33.467	4.051	5.335	5.655
<b>Total</b>	<b>9.847</b>	<b>12.664</b>	<b>33.467</b>	<b>26.793</b>	<b>32.669</b>	<b>34.629</b>

Table 6.2	Summary of expenditure and estimates: Programme 7: Health Care Support Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
<b>CURRENT</b>						
Personnel	1.767			6.958	7.445	7.892
Transfers						
Other Current	2.382	2.502	15.651	17.340	22.554	23.907
<b>Total: Current</b>	<b>4.149</b>	<b>2.502</b>	<b>15.651</b>	<b>24.298</b>	<b>29.999</b>	<b>31.799</b>
<b>CAPITAL</b>						
Acquisition of capital Assets	5.698	10.162	17.816	2.495	2.670	2.830
Transfer Payment						
<b>Total: Capital</b>	<b>5.698</b>	<b>10.162</b>	<b>17.816</b>	<b>2.495</b>	<b>2.670</b>	<b>2.830</b>
<b>Total GFS classification</b>	<b>9.847</b>	<b>12.664</b>	<b>33.467</b>	<b>26.793</b>	<b>32.669</b>	<b>34.629</b>

## 6.8 PROGRAMME 8: HEALTH FACILITIES AND CAPITAL STOCK

### Objective

- \* To provide selected new facilities in previously in-serviced areas of high-level demand. and the Rehabilitate. refurbish and upgrade health facilities.

### Outputs

- \* Number of clinics completed.
- \* Number of hospitals rehabilitated. refurbish and upgraded.
- \* Number of medical equipment and generators purchased.

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Table 6.1	Summary of expenditure and estimates: Programme 8: Health Facilities Management					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
<b>Community Health Facilities (Clinics and CHS's)</b>						
New Facilities						
Upgrading						
Rehabilitation						
Maintenance						
<b>Emergency Medical Rescue Ser</b>						
New Facilities & replacement						
Upgrading						
Rehabilitation						
Maintenance						
<b>New Facilities and Replacement</b>						
New Facilities and Replacement			4.500		39.499	69.266
Amsterdam CHC			1.800			
Moutse CHC			1.800			
Perdekop Clinic			1.873			
Moloto CHC			1.159			
Nokaneng Clinic			1.331			
Seabe Clinic			1.117			
Moutse East Clinic				5.000		
Moutse West Clinic				500		
Silindile Clinic			421	500		
Iswepe Clinic				5.000		
Bhuga Clinic			422	600		
Buffelspruit Clinic				5.000		
Escalation and Slippage				6.021		
Rehabilitation/Renovation	3.387					
Conditional Grants	3.489					
<b>Provincial Hospital Service</b>						
Upgrading and Maintenance (Hospitals and Clinics)			13.175		31.137	33.100
Kwamhlanga Hospital		8.573		6.199		
Mmamethlake Hospital				3.410		
Embhuleni Hospital				3.510		
Upgrading of Clinics				12.090		
<b>Hospital Rehabilitation/Ren</b>					68.292	71.025
Piet Retief Hospital		54.190	11.500	52.666		
Themba Hospital			170	6.000		
Rob Ferreira Hospital			3.200	7.000		
Witbank Hospital			1.700			
Philadelphia Hospital			2.900			
Ermelo Hospital			1.200			
KwaMhlanga Hospital			5.450			
Mmamethlake Hospital			1.730			

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Embhuleni Hospital			1.500			
Groblersdal Hospital			600			
Evander Hospital			450			
Delmas Hospital			450			
Sabie Hospital			450			
Barberton Hospital			250			
Repairs-Variou Hospitals			935			
Mechanical Equipment			2.510			
Middelburg Pharma Depot			2.300			
Mediacal equipments			1.705			
Escalation and Slippage			3.000			
<b>Central Hospital Services</b>						
New Facilities		1.000				
Replacement						
Upgrading						
Hospital Rehab/ Renovation						
Maintenance						
<b>Total</b>	<b>6.876</b>	<b>63.763</b>	<b>69.598</b>	<b>113.496</b>	<b>138.928</b>	<b>173.391</b>

<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 8: Health Facilities Management</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
<b><u>CURRENT</u></b>						
Personnel						
Transfers						
Other Current		54.190	14.023	27.209	31.137	33.100
<b>Total: Current</b>		<b>54.190</b>	<b>14.023</b>	<b>27.209</b>	<b>31.137</b>	<b>33.100</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets	6.876	9.573	55.575	86.287	107.791	140.291
Transfer Payment						
<b>Total: Capital</b>	<b>6.876</b>	<b>9.573</b>	<b>55.575</b>	<b>86.287</b>	<b>107.791</b>	<b>140.291</b>
<b>Total GFS classification</b>	<b>6.876</b>	<b>63.763</b>	<b>69.598</b>	<b>113.496</b>	<b>138.928</b>	<b>173.391</b>