



UNIVERSITY OF TM
KWAZULU-NATAL
INYUVESI
YAKWAZULU-NATALI

College of Health Sciences Budgets

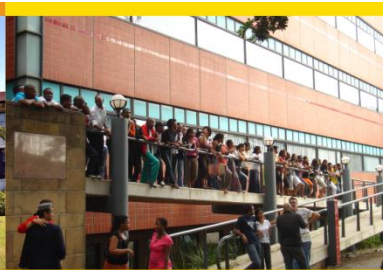
Presented by: Rabakhu Khetsi



EDGEWOOD CAMPUS



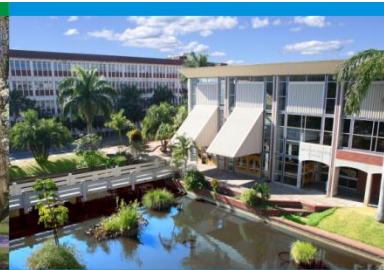
HOWARD COLLEGE CAMPUS



NELSON R MANDELA SCHOOL OF MEDICINE



PIETERMARITZBURG CAMPUS



WESTVILLE CAMPUS

College of Health Sciences Budgets

College of Health Sciences

College Office

School of
Clinical Medicine

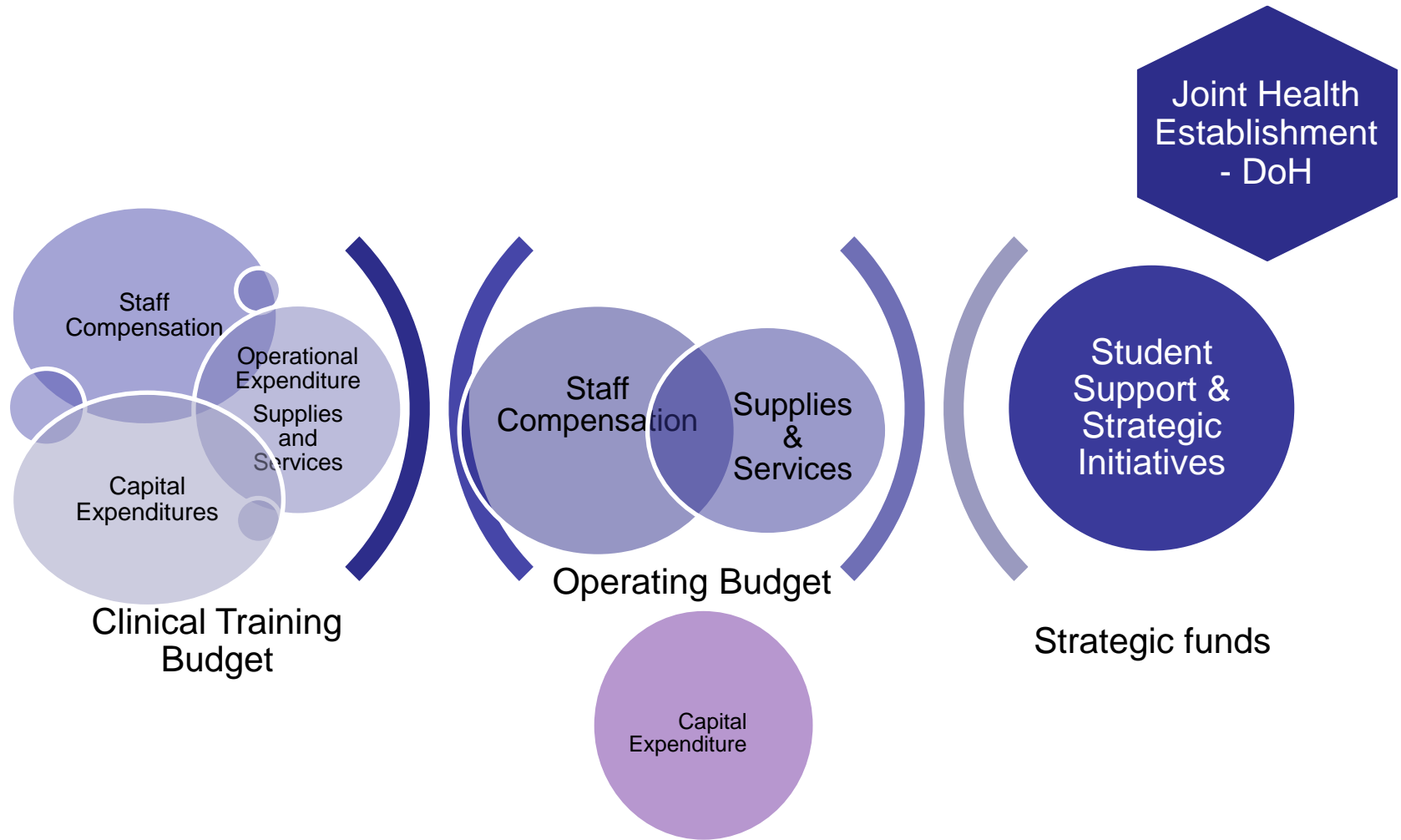
School of Health
Sciences

School of Nursing
and Public Health

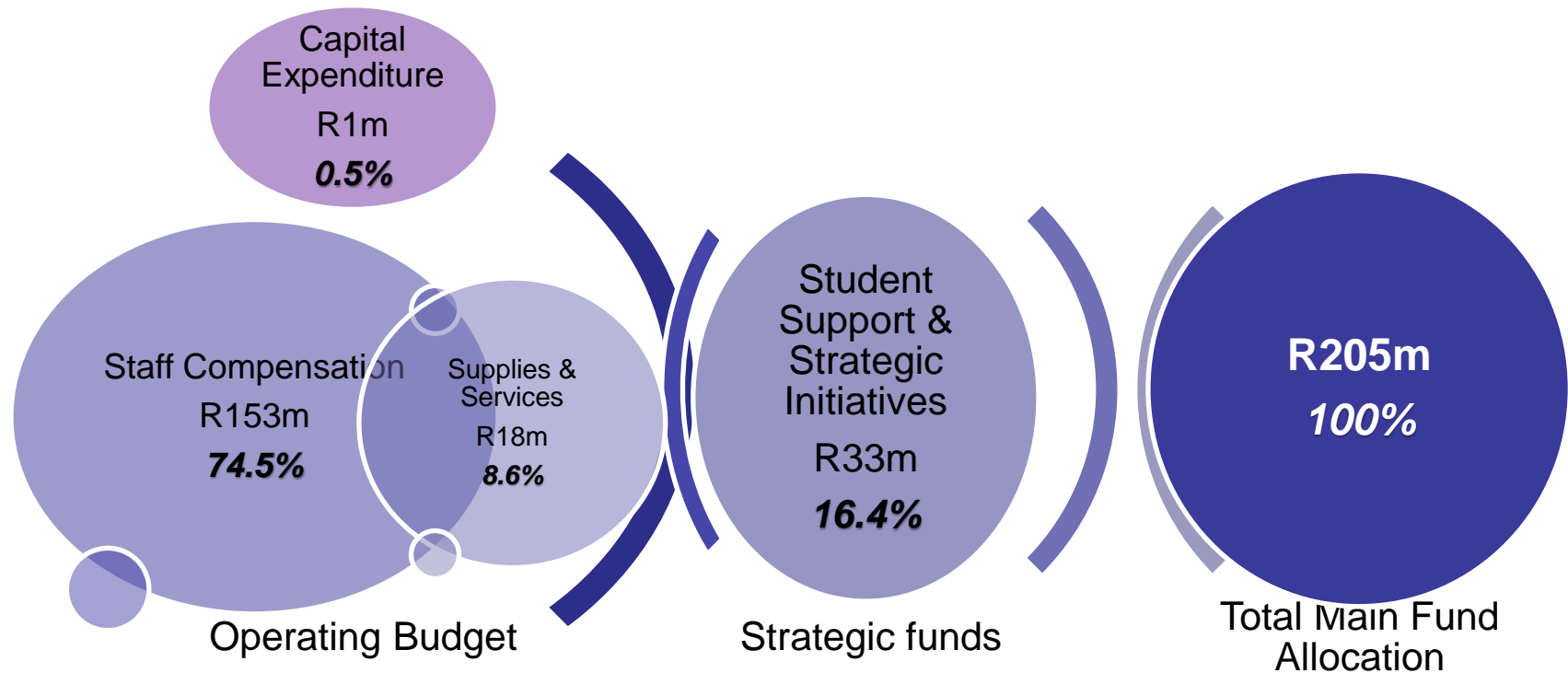
School of Laboratory
Medicine & Medical
Sciences

Strategic Initiatives

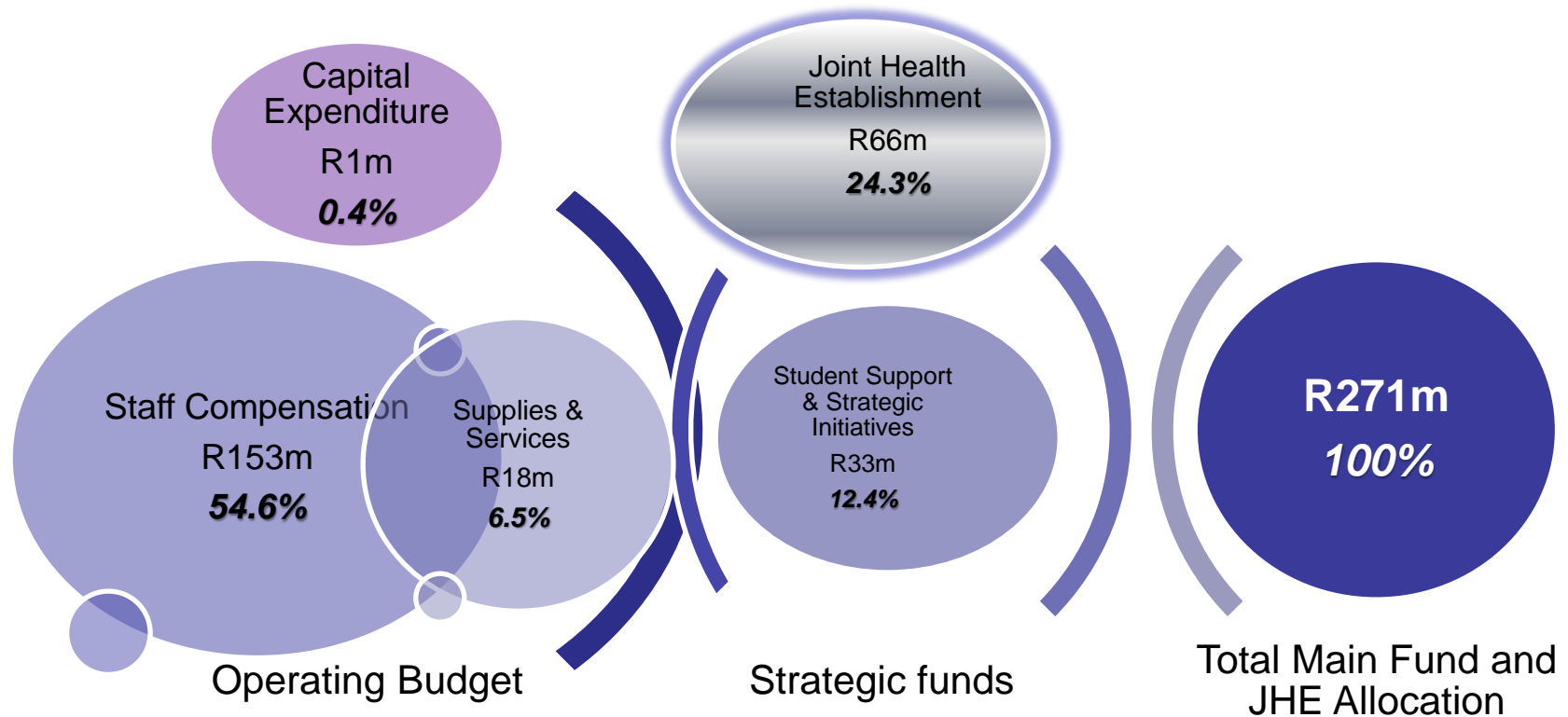
College Budget Categories - 2014



College Main fund Budget Allocations- 2014

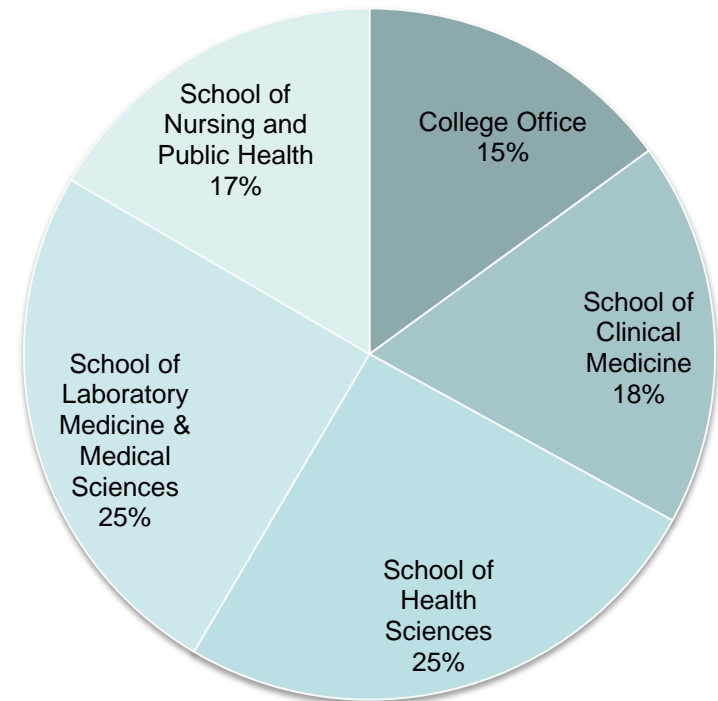
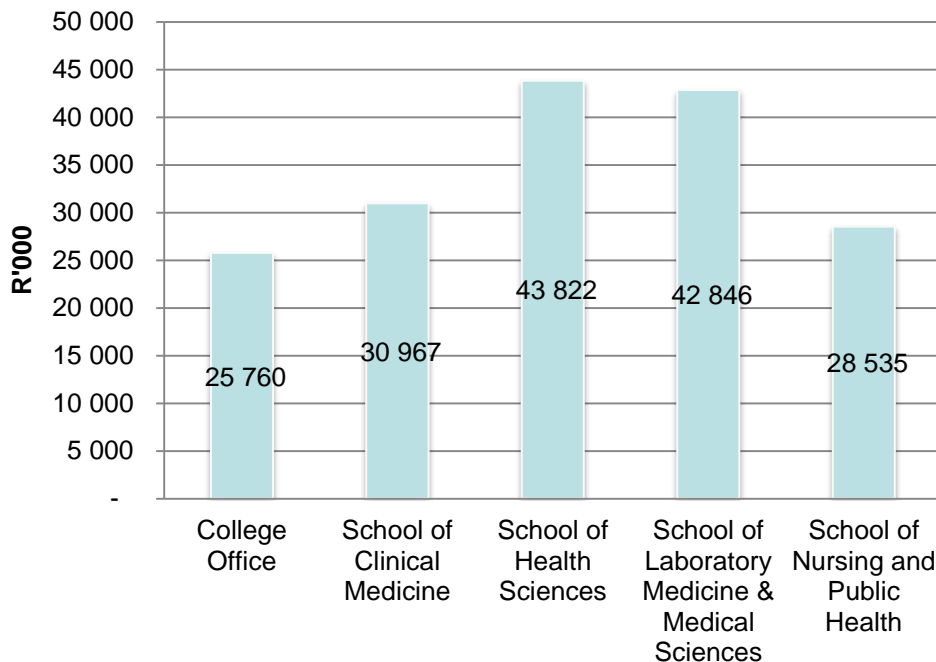


College Main fund and JHE Budget Allocations- 2014



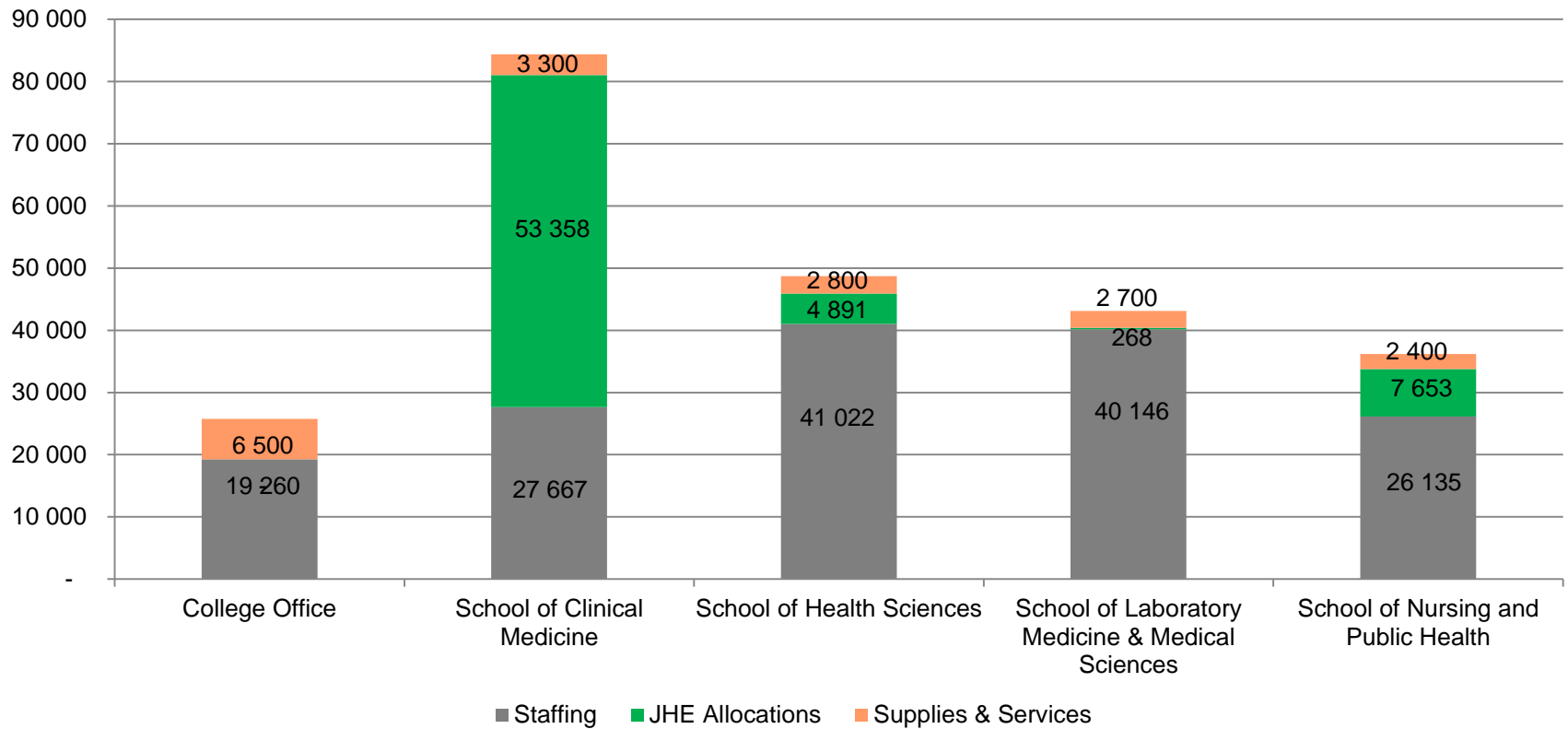
Operating Budget Original Budget Allocations – R172 million* - 2014

Schools Budget Allocations

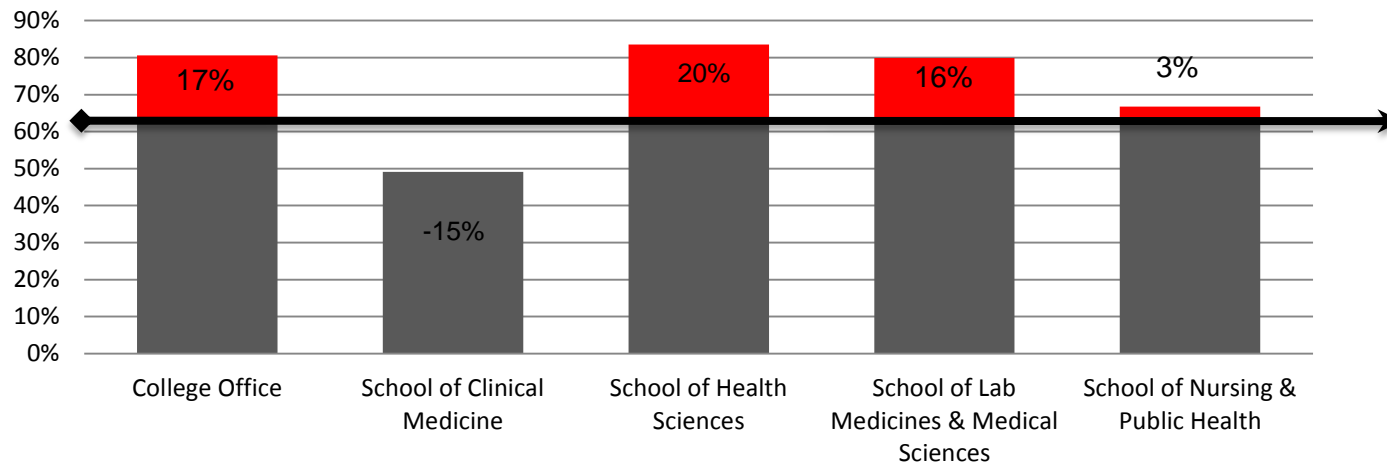


*Excluding Strategic Funds Budget

Operations Budget Allocations – 2014- Incl. JHE

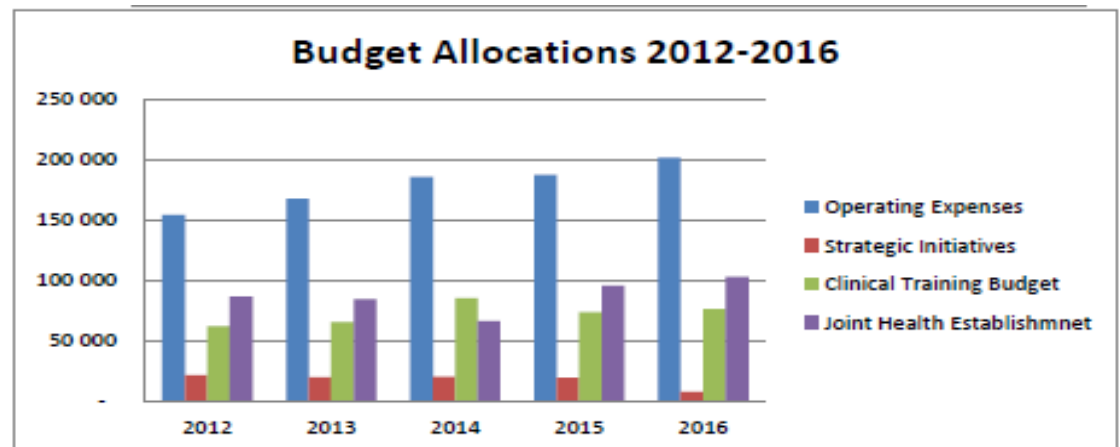
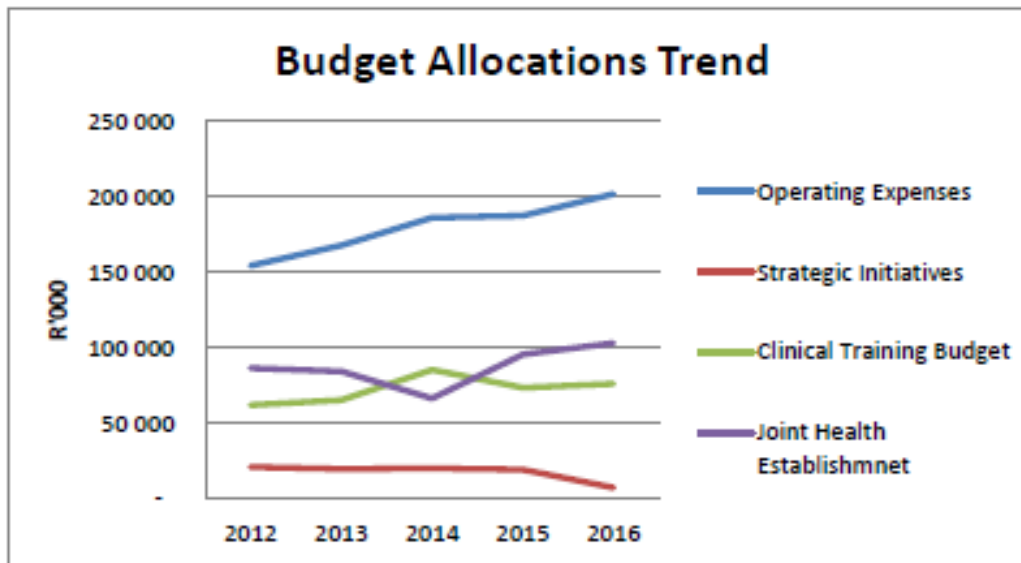


Supplies and Services Percentage Spent to date – July 2014

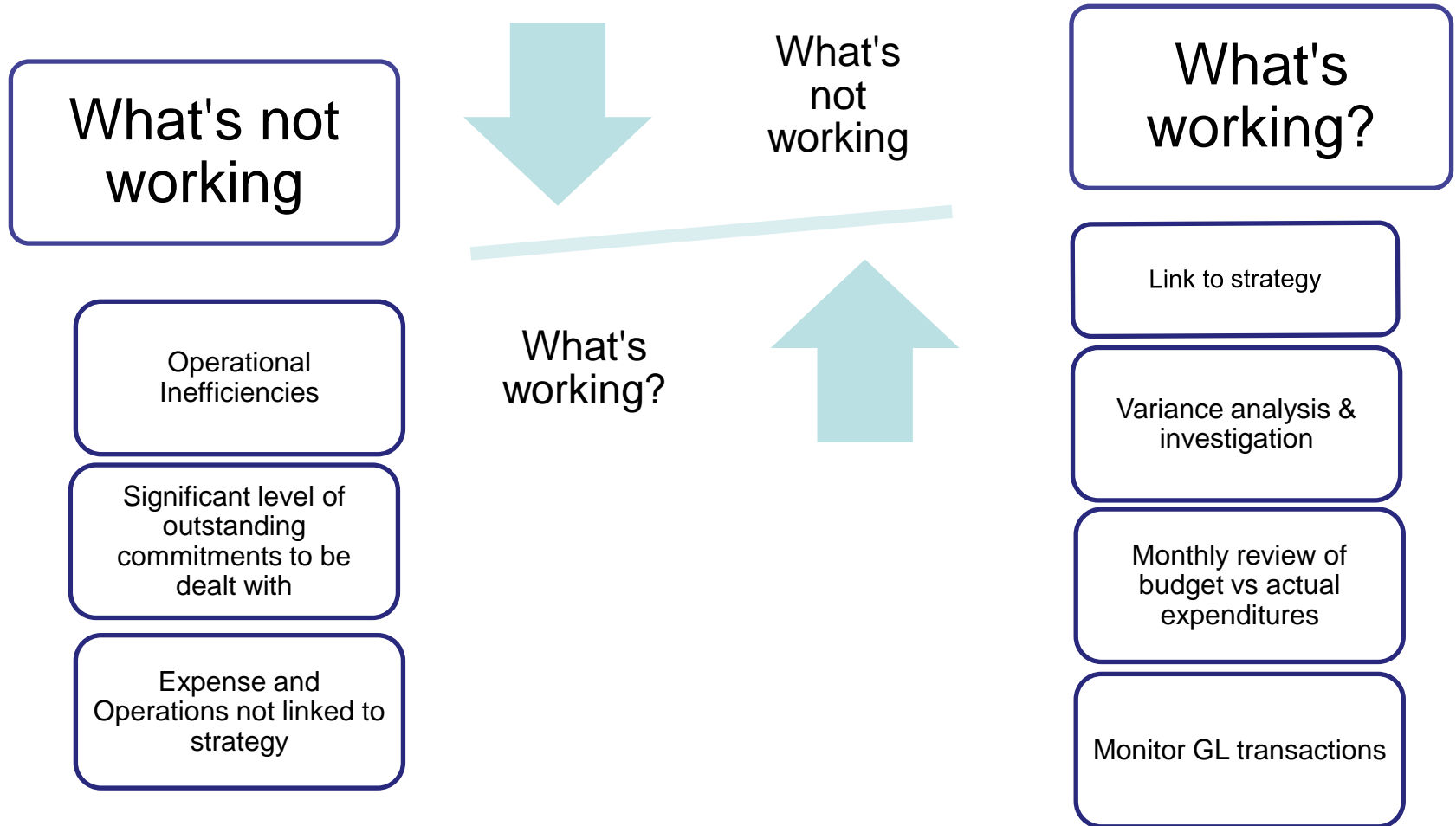


*College Office Budget and expenditure Excludes – NHLS Budget of R4 million

College Budget Allocation Trends 2012 - 2016



Budget Strategy



BUDGETARY CONTROL



College Finance prepares monthly expenditure reports which are presented at CMC meetings



Schools have to ensure spend is within budget and any variances have to be explained and investigated



Schools Leadership and College Finance meet regularly to discuss budgetary control reports

THANK YOU

