

REVENUE AND EXPENDITURE STATEMENT FOR THE 3rd QUARTER ENDED 31 DECEMBER 2003

LIMPOPO PROVINCE

Details	2003/04						Year to Date			2002/03			# Q3 of 2002/03 to Q3 of 2003/04 % Growth
	Revised Budget 2003/04			Third Quarter #			Year to Date			Third Quarter #			
	Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000	
Revenue													
Transfer from National Revenue Fund			21 403 309			5 419 727			15 923 110			4 202 494	29,0%
- Equitable share of Revenue			19 673 969			4 966 747			14 642 883			3 874 788	28,2%
- Conditional Grants			1 729 340			452 980			1 280 227			327 706	38,2%
Own Revenue			480 287			110 119			381 446			71 284	54,5%
Total Revenue			21 883 596			5 529 846			16 304 556			4 273 778	29,4%
Expenditure per department													
Premier	173 227	18 751	191 978	36 252	2 135	38 387	114 627	8 633	123 260	28 366	647	29 013	32,3%
Education	8 391 986	340 050	8 732 036	1 986 855	81 383	2 068 238	5 674 345	200 230	5 874 575	1 813 757	61 037	1 874 794	10,3%
Agriculture	745 090	59 551	804 641	183 971	8 020	191 991	543 445	19 429	562 874	161 150	1 774	162 924	17,8%
Local Government and Housing	407 065	471 273	878 338	89 071	144 253	233 324	243 384	284 309	527 692	67 248	116 696	183 945	26,8%
Finance and Economic Development	790 103	103 524	893 627	180 859	14 451	195 310	457 042	89 379	546 421	214 057	28 582	242 639	-19,5%
Sport, Arts and Culture	48 960	2 531	51 491	14 094	476	14 570	34 919	1 318	36 237	10 954	642	11 596	25,6%
Health	3 237 725	358 969	3 596 694	787 514	106 776	894 290	2 258 981	229 858	2 488 839	698 039	61 233	759 272	17,8%
Welfare	5 361 667	23 593	5 385 260	1 371 163	3 534	1 374 697	3 912 140	15 778	3 927 918	1 030 363	1 061	1 031 424	33,3%
Safety, Security and Liaison	13 002	310	13 312	3 234	105	3 339	9 557	242	9 799	2 257	145	2 402	39,0%
Public Works	724 118	594 972	1 319 090	179 519	234 459	413 978	513 237	421 488	934 725	163 371	176 114	339 485	21,9%
Transport	368 630	5 571	374 201	91 450	2 099	93 549	288 607	4 483	293 090	73 200	2 932	76 132	22,9%
Legislature	69 202	5 643	74 845	14 060	128	14 188	42 875	2 569	45 444	12 048	611	12 659	12,1%
Total Expenditure	20 330 775	1 984 738	22 315 513	4 938 042	597 819	5 535 861	14 093 159	1 277 716	15 370 874	4 274 810	451 474	4 726 285	17,1%

Information submitted by: Mr MB Mphahlele Head Official: Provincial Treasury Limpopo Tel No: (015) 291-5366

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL EXPENDITURE BY PROVINCE
1 APRIL TO 31 DECEMBER 2003

LIMPOPO PROVINCE

Department	Division of Revenue Act, No. 7 of 2003	Government Gazette, 5 December 2003	Total Available 2003/04	Year to Date		
				Approved Payment Schedule	Transferred from National to Province	Provincial Actual Spending
				R'000	R'000	R'000
Agriculture						
Land Care Grant	8 000	-	8 000	6 000	6 000	5 675
Education	69 534	11 147	80 681	52 152	42 951	27 290
Early Childhood Development	13 816	-	13 816	10 362	10 362	6 510
Financial Management and Quality Enhancement	36 803	-	36 803	27 603	18 402	8 488
HIV/Aids (Lifeskills Education)	18 915	11 147	30 062	14 187	14 187	12 292
Health	284 971	1 000	285 971	218 474	218 477	180 730
HIV/Aids	28 962	-	28 962	21 722	21 723	11 586
Hospital Management and Quality Improvement	13 337	-	13 337	8 891	8 892	1 080
Hospital Revitalisation	96 239	-	96 239	72 179	72 180	67 482
Integrated Nutrition Programme	146 433	-	146 433	115 682	115 682	100 582
Pretoria Academic	-	-	-	-	-	-
Medico-Legal	-	1 000	1 000	-	-	-
Housing	437 160	-	437 160	332 147	332 147	279 417
Housing Subsidy	426 160	-	426 160	323 647	323 647	271 835
Human Resettlement and Redevelopment	11 000	-	11 000	8 500	8 500	7 582
Provincial and Local Government	25 590	-	25 590	19 193	21 476	13 728
Consolidated Municipal Infrastructure Programme	3 957	-	3 957	2 968	2 510	4 038
Local Government Capacity Building	21 633	-	21 633	16 225	18 966	9 689
Disaster Management	-	-	-	-	-	-
Social Development	238 468	26 127	264 595	188 676	188 676	150 902
Child Support Grant	172 969	26 127	199 096	129 727	129 727	131 091
Food Security	61 146	-	61 146	55 031	55 031	16 355
HIV/Aids (Home Based Care)	4 353	-	4 353	3 918	3 918	3 456
Sub-Total	1 063 723	38 274	1 101 997	816 642	809 727	657 742
Health	86 711	-	86 711	65 033	65 034	
Health Professions Training and Development	40 414	-	40 414	30 310	30 312	
National Tertiary Services	46 297	-	46 297	34 723	34 722	
National Treasury	540 632	-	540 632	405 474	405 474	
Flood Rehabilitation	120 000	-	120 000	90 000	90 000	
Provincial Infrastructure	420 632	-	420 632	315 474	315 474	
Sub-Total	627 343	-	627 343	470 507	470 508	
Total	1 691 066	38 274	1 729 340	1 287 149	1 280 235	

1) Spending of these grants is subsumed in the spending of a range of programmes across provincial departments and therefore no reporting is required on these grants.