

REVENUE AND EXPENDITURE STATEMENT FOR THE 4th QUARTER ENDED 31 MARCH 2004
LIMPOPO PROVINCE

Details	2003/04						2002/03			# Q4 of 2002/03 to Q4 of 2003/04 % Growth			
	Revised Budget 2003/04			Fourth Quarter #			Fourth 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				
Revenue													
Transfer from National Revenue Fund			21 409 409			5 486 291			21 409 410	4 758 214	15,3%		
- Equitable share of Revenue			19 673 969			5 031 086			19 673 969	4 422 002	13,8%		
- Conditional Grants			1 735 440 ¹			455 205 ¹			1 735 441 ¹	336 212	35,4%		
Own Revenue			480 287			106 527			487 974	127 704	-16,6%		
Total Revenue			21 889 696			5 592 818			21 897 384	4 885 918	14,5%		
Expenditure per department													
Premier	173 227	18 751	191 978	49 237	8 226	57 463	163 864	16 859	180 723	35 573	823	36 396	57,9%
Education	8 391 986	340 050	8 732 036	2 148 681	118 065	2 266 746	7 823 026	318 295	8 141 321	1 944 094	80 036	2 024 130	12,0%
Agriculture	745 090	59 551	804 641	185 303	38 226	223 529	728 748	57 655	786 403	196 264	17 000	213 264	4,8%
Local Government and Housing	407 065	471 273	878 338	141 684	175 900	317 584	392 543	452 733	845 276	120 673	193 182	313 855	1,2%
Finance and Economic Development	790 103	103 524	893 627	242 435	14 278	256 713	699 477	103 657	803 134	161 006	18 249	179 255	43,2%
Sport, Arts and Culture	48 960	2 531	51 491	14 239	1 337	15 576	49 158	2 655	51 813	9 281	1 566	10 847	43,6%
Health	3 237 725	358 969	3 596 694	1 166 695	82 248	1 248 943	3 425 676	312 106	3 737 782	809 215	143 872	953 087	31,0%
Welfare	5 361 667	23 593	5 385 260	1 498 768	3 142	1 501 910	5 410 908	18 920	5 429 828	1 083 122	13 587	1 096 709	36,9%
Safety, Security and Liaison	13 002	310	13 312	3 461	7	3 468	13 018	249	13 267	2 627	86	2 713	27,8%
Public Works	724 118	594 972	1 319 090	204 944	181 447	386 391	718 181	602 935	1 321 116	263 719	140 106	403 825	-4,3%
Transport	368 630	5 571	374 201	86 801	5 643	92 444	375 408	10 126	385 534	102 655	2 583	105 238	-12,2%
Legislature	69 202	5 643	74 845	16 446	1 326	17 772	59 321	3 895	63 216	12 266	3 594	15 860	12,1%
Total Expenditure	20 330 775	1 984 738	22 315 513	5 758 694	629 845	6 388 539	19 859 328	1 900 085	21 759 413	4 740 495	614 684	5 355 179	19,3%

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

1) Includes the Malaria and Cholera Prevention Grant which was transferred to the province in terms of Sections 6(3) and 9 of the Division of Revenue Act, 2003.

CONDITIONAL GRANTS TRANSFERRED FROM NATIONAL DEPARTMENTS AND ACTUAL EXPENDITURE BY PROVINCE
1 APRIL 2003 TO 31 MARCH 2004

LIMPOPO PROVINCE

Department	Division of Revenue Act, No. 7 of 2003	Government Gazettes of 5 December 2003 and 31 March 2004	Total Available 2003/04	Year to Date		
				Approved Payment Schedule	Transferred from National to Province	Unaudited Provincial Actual Spending
				R'000	R'000	R'000
Agriculture	8 000	-	8 000	8 000	8 000	8 000
Land Care Grant	8 000	-	8 000	8 000	8 000	8 000
Agricultural Disaster Management	-	-	-	-	-	-
Education	69 534	11 147	80 681	80 681	80 681	40 337
Early Childhood Development	13 816	-	13 816	13 816	13 816	9 785
Financial Management and Quality Enhancement	36 803	-	36 803	36 803	36 803	15 214
HIV/Aids (Lifeskills Education)	18 915	11 147	30 062	30 062	30 062	15 338
Health	284 971	7 100	292 071	292 071	292 071	257 272
HIV/Aids	28 962	-	28 962	28 962	28 962	27 588
Hospital Management and Quality Improvement	13 337	-	13 337	13 337	13 337	6 647
Hospital Revitalisation	96 239	-	96 239	96 239	96 239	90 613
Integrated Nutrition Programme	146 433	-	146 433	146 433	146 433	132 424
Pretoria Academic	-	-	-	-	-	-
Medico-Legal	-	1 000	1 000	1 000	1 000	-
Malaria and Cholera Prevention	-	6 100	6 100	6 100	6 100	-
Housing	437 160	-	437 160	437 160	437 160	453 659
Housing Subsidy	426 160	-	426 160	426 160	426 160	441 747
Human Resettlement and Redevelopment	11 000	-	11 000	11 000	11 000	11 912
Provincial and Local Government	25 590	-	25 590	25 590	25 590	23 878
Consolidated Municipal Infrastructure Programme	3 957	-	3 957	3 957	3 957	4 635
Local Government Capacity Building	21 633	-	21 633	21 633	21 633	19 243
Disaster Management	-	-	-	-	-	-
Social Development	238 468	26 127	264 595	264 595	264 595	225 797
Child Support Grant	172 969	26 127	199 096	199 096	199 096	184 885
Food Security	61 146	-	61 146	61 146	61 146	37 293
HIV/Aids (Home Based Care)	4 353	-	4 353	4 353	4 353	3 619
Sub-Total	1 063 723	44 374	1 108 097	1 108 097	1 108 097	1 008 943
Health	86 711	-	86 711	86 711	86 711	
Health Professions Training and Development	40 414	-	40 414	40 414	40 414	
National Tertiary Services	46 297	-	46 297	46 297	46 297	
National Treasury	540 632	-	540 632	540 632	540 632	
Flood Rehabilitation	120 000	-	120 000	120 000	120 000	
Provincial Infrastructure	420 632	-	420 632	420 632	420 632	
Sub-Total	627 343	-	627 343	627 343	627 343	
Total	1 691 066	44 374	1 735 440	1 735 440	1 735 440	

1) The Malaria and Cholera Prevention Grant was transferred to the province in terms of Sections 6(3) and 9 of the Division of Revenue Act, 2003.

2) 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.