

PROJECTED EXPENDITURE AND REVENUE

Programme	April	May	June	July	August	Sept	October	Novem	Dec	Jan	Feb	March	Budget	Adjust-ments
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
EXPENDITURE														
Programme 1: Administration														
Programme 2:														
Programme 3:														
TOTAL EXPENDITURE														
DEPARTMENTAL REVENUE														
Sale of products														
Monies prescribed by law														
Registration and inspection fees														
Fines and forfeitures														
Pension contributions														
Other														
Monies not prescribed by law														
Leasing														
Domestic services														
Profits on trading accounts														
Other														
Miscellaneous revenue														
Recoveries														
Unspecified														
TOTAL REVENUE														

- Column 1 : Per department for provinces
- Column 2 - 13 : Projected expenditure per month
- Column 14 : Budgeted amount, to correlate with Printed Estimate
- Column 15 : Amounts as included in the Adjustments Estimate