

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
	I 008	EMPL CONTR: MEDICAL (RES)	27,115.00	0.00	159,871.00	132,756.00
	I 008	EMPL CONTR: PENSION (RES)	99,960.12	0.00	715,179.00	615,218.88
TOTAL	I 003	COMPENSATION OF EMPLOYEES	1,360,752.14	0.00	7,903,434.00	6,542,681.86
	I 003	GOODS AND SERVICES				
	I 004	CATERING: DEPARTML ACTIVITIES	11,679.00	25,580.00	75,000.00	37,741.00
	I 005	COM: RADIO & TV TRANSMISSIONS	0.00	0.00	180,000.00	180,000.00
	I 005	ENTERTAIN MANAGEMENT	25,455.57	0.00	80,500.00	55,044.43
	I 005	CONS: SP&OS: STATIONERY	0.00	0.00	47,000.00	47,000.00
	I 006	T&S DOM: ACCOMMODATION	254,436.82	120,840.45	539,164.00	163,886.73
	I 007	T&S DOM: CAR RENTAL	17,496.40	59,024.00	108,000.00	31,479.60
	I 007	T&S DOM: KM ALL (OWN TRANSPORT)	256,397.40	0.00	540,000.00	283,602.60
	I 007	T&S DOM: AIR TRANSPORT	23,336.23	0.00	75,000.00	51,663.77
	I 005	VENUES AND FACILITIES	93,945.46	105,438.20	296,336.00	96,952.34
TOTAL	I 003	GOODS AND SERVICES	682,746.88	310,882.65	1,941,000.00	947,370.47
TOTAL	R 004	MEC SUPPORT SERVICE	2,043,499.02	310,882.65	9,844,434.00	7,490,052.33
TOTAL	O 006	OFFICE OF THE ME	2,515,725.30	310,882.65	11,882,008.00	9,055,400.05
	O 006	CORPORATE SERVICES				
	R 004	HOD'S OFF CO-ORD & SUPPORT SERV				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W: BASIC SALARY (RES)	617,201.61	0.00	2,636,827.00	2,019,625.39
	I 008	S&W: CMPNS/CIRCM (RES)	20,030.12	0.00	120,181.00	100,150.88
	I 008	S&W: NON PENSIONABLE ALL OTH (RES)	161,803.94	0.00	822,054.00	660,250.06
	I 008	S&W: SERVICE BONUS (RES)	16,290.99	0.00	229,751.00	213,460.01
	I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	94.60	0.00	500.00	405.40
	I 008	EMPL CONTR: MEDICAL (RES)	9,668.00	0.00	39,638.00	29,970.00
	I 008	EMPL CONTR: PENSION (RES)	80,236.07	0.00	358,411.00	278,174.93
TOTAL	I 003	COMPENSATION OF EMPLOYEES	905,325.33	0.00	4,207,362.00	3,302,036.67
	I 003	GOODS AND SERVICES				
	I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	22,500.00	22,500.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	4,000.00	4,000.00
	I 006	T&S DOM: ACCOMMODATION	9,266.20	7,650.50	46,200.00	29,283.30
	I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,080.00	1,080.00
	I 007	T&S DOM: CAR RENTAL	0.00	0.00	10,800.00	10,800.00
	I 007	T&S DOM: KM ALL (OWN TRANSPORT)	20,299.03	0.00	85,900.00	65,600.97
	I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	20,000.00	20,000.00
	I 005	VENUES AND FACILITIES	27,330.00	0.00	31,500.00	4,170.00
TOTAL	I 003	GOODS AND SERVICE	56,895.23	7,650.50	221,980.00	157,434.27
TOTAL	R 004	HOD'S OFF CO-ORD & SUPPORT SERV	962,220.56	7,650.50	4,429,342.00	3,459,470.94
	R 006	CD: COMPLIANCE & INTERNAL CONTR				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W: BASIC SALARY (RES)	284,154.38	0.00	1,916,180.00	1,632,025.62
	I 008	S&W: HOUSING ALLOWANCE (RES)	4,500.21	0.00	35,034.00	30,533.79
	I 008	S&W: NON PENSIONABLE ALL OTH (RES)	23,143.82	0.00	243,850.00	220,706.18
	I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	188,600.00	188,600.00
	I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	75.68	0.00	546.00	470.32

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 008	EMPL CONTR: MEDICAL (RES)	19,488.00	0.00	73,248.00	53,760.00
	I 008	EMPL CONTR: PENSION (RES)	36,940.00	0.00	209,442.00	172,502.00
TOTAL	I 003	COMPENSATION OF EMPLOYEE	368,302.09	0.00	2,666,900.00	2,298,597.91
	I 003	GOODS AND SERVICES				
	I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	6,000.00	6,000.00
	I 006	T&S DOM: ACCOMMODATION	0.00	0.00	11,200.00	11,200.00
	I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,386.00	1,386.00
	I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	8,684.00	8,684.00
TOTAL	I 003	GOODS AND SERVICE	0.00	0.00	27,270.00	27,270.00
TOTAL	R 006	CD: COMPLIANCE & INTERNAL CONTR	368,302.09	0.00	2,694,170.00	2,325,867.91
	R 007	DIR: SPECIAL PROGRAMMES				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W: BASIC SALARY (RES)	503,106.39	0.00	2,080,384.00	1,577,277.61
	I 008	S&W: HOUSING ALLOWANCE (RES)	13,500.63	0.00	56,287.00	42,786.37
	I 008	S&W: NON PENSIONABLE ALL OTH (RES)	44,713.59	0.00	133,400.00	88,686.41
	I 008	S&W: SERVICE BONUS (RES)	33,307.50	0.00	173,365.00	140,057.50
	I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	141.90	0.00	555.00	413.10
	I 008	EMPL CONTR: MEDICAL (RES)	42,629.25	0.00	164,102.00	121,472.75
	I 008	EMPL CONTR: PENSION (RES)	65,403.63	0.00	270,450.00	205,046.37
TOTAL	I 003	COMPENSATION OF EMPLOYEE	702,802.89	0.00	2,878,543.00	2,175,740.11
	I 003	GOODS AND SERVICES				
	I 004	CATERING: DEPARTML ACTIVITIES	4,835.00	3,400.00	22,000.00	13,765.00
	I 005	CONS: SP&OS: STATIONERY	0.00	0.00	1,305.00	1,305.00
	I 006	T&S DOM: ACCOMMODATION	11,819.90	0.00	42,000.00	30,180.10
	I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	4,995.00	4,995.00
	I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	7,200.00	7,200.00
	I 005	VENUES AND FACILITIES	10,494.00	0.00	35,500.00	25,006.00
TOTAL	I 003	GOODS AND SERVICES	27,148.90	3,400.00	113,000.00	82,451.10
TOTAL	R 007	DIR: SPECIAL PROGRAMMES	729,951.79	3,400.00	2,991,543.00	2,258,191.21
	R 007	DIR: INTERNAL AUDIT UNIT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W: BASIC SALARY (RES)	703,575.45	0.00	3,167,687.00	2,464,111.55
	I 008	S&W: HOUSING ALLOWANCE (RES)	27,000.56	0.00	135,097.00	108,096.44
	I 008	S&W: NON PENSIONABLE ALL OTH (RES)	82,253.10	0.00	397,092.00	314,838.90
	I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	276,474.00	276,474.00
	I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	179.74	0.00	1,000.00	820.26
	I 008	EMPL CONTR: MEDICAL (RES)	39,724.50	0.00	182,527.00	142,802.50
	I 008	EMPL CONTR: PENSION (RES)	94,251.58	0.00	431,299.00	337,047.42
TOTAL	I 003	COMPENSATION OF EMPLOYEE	946,984.93	0.00	4,591,176.00	3,644,191.07
	I 003	GOODS AND SERVICES				
	I 005	CNS: BUS&ADV SER: AUDIT COM (N-OFF)	172,666.00	0.00	473,600.00	300,934.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS: SP&OS: STATIONERY	0.00	0.00	3,000.00	3,000.00
	I 006	T&S DOM: ACCOMMODATION	13,457.00	0.00	22,400.00	8,943.00
	I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	3,000.00	3,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:CAR RENTAL	0.00	0.00	6,000.00	6,000.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	12,000.00	12,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	0.00	0.00	15,000.00	15,000.00
TOTAL I 003	GOODS AND SERVICE	186,123.00	0.00	547,000.00	360,877.00
TOTAL R 007	DIR: INTERNAL AUDIT UNIT	1,133,107.93	0.00	5,138,176.00	4,005,068.07
R 007	DIR: LEGAL SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	703,999.98	0.00	2,830,561.00	2,126,561.02
I 008	S&W:HOUSING ALLOWANCE (RES)	9,000.42	0.00	37,525.00	28,524.58
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	122,880.51	0.00	510,267.00	387,386.49
I 008	S&W:SERVICE BONUS (RES)	71,089.43	0.00	85,880.00	14,790.57
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	141.90	0.00	555.00	413.10
I 008	EMPL CONTR:MEDICAL (RES)	29,661.00	0.00	123,811.00	94,150.00
I 008	EMPL CONTR:PENSION (RES)	91,519.77	0.00	367,973.00	276,453.23
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,028,293.01	0.00	3,956,572.00	2,928,278.99
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	7,200.00	7,200.00
I 006	L/STATE ATTN:LEGAL ADVICE SERV	3,511,008.55	0.00	3,511,320.00	311.45
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 005	CONS:SP&OS:MEDIA COLLECTIONS	0.00	0.00	135,000.00	135,000.00
I 006	T&S DOM:ACCOMMODATION	9,094.20	1,415.61	41,000.00	30,490.19
I 007	T&S DOM:CAR RENTAL	0.00	0.00	3,000.00	3,000.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	26,527.06	0.00	47,200.00	20,672.94
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	15,280.00	15,280.00
I 005	VENUES AND FACILITIES	0.00	0.00	26,000.00	26,000.00
TOTAL I 003	GOODS AND SERVICE	3,546,629.81	1,415.61	3,791,000.00	242,954.58
TOTAL R 007	DIR: LEGAL SERVICE	4,574,922.82	1,415.61	7,747,572.00	3,171,233.57
R 007	DIR: RISK MNG & INTERNAL CONTROL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	452,108.29	0.00	1,956,807.00	1,494,698.71
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	112,875.22	0.00	455,860.00	342,984.78
I 008	S&W:SERVICE BONUS (RES)	60,448.05	0.00	63,067.00	2,618.95
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	104.06	0.00	444.00	339.94
I 008	EMPL CONTR:MEDICAL (RES)	4,872.00	0.00	19,819.00	14,947.00
I 008	EMPL CONTR:PENSION (RES)	60,073.95	0.00	254,385.00	194,311.05
TOTAL I 003	COMPENSATION OF EMPLOYEE	704,981.78	0.00	2,769,144.00	2,064,162.22
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	7,000.00	7,000.00
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	26,424.00	0.00	110,000.00	83,576.00
I 006	T&S DOM:ACCOMMODATION	11,999.40	1,540.80	23,000.00	9,459.80
I 007	T&S DOM:CAR RENTAL	0.00	1,581.00	2,000.00	419.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	29,250.58	0.00	42,000.00	12,749.42
I 007	T&S DOM:AIR TRANSPORT	0.00	7,200.00	8,000.00	800.00

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICE	67,673.98	10,321.80	192,000.00	114,004.22
TOTAL	R 007	DIR: RISK MNG & INTERNAL CONTROL	772,655.76	10,321.80	2,961,144.00	2,178,166.44
	R 007	DIR: SECURITY MNG & ANTI-CORUPT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,352,103.02	0.00	5,538,314.00	4,186,210.98
	I 008	S&W:HOUSING ALLOWANCE (RES)	27,001.26	0.00	139,472.00	112,470.74
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	145,687.45	0.00	662,618.00	516,930.55
	I 008	S&W:SERVICE BONUS (RES)	56,099.50	0.00	436,526.00	380,426.50
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	293.26	0.00	1,277.00	983.74
	I 008	EMPL CONTR:MEDICAL (RES)	76,326.75	0.00	362,025.00	285,698.25
	I 008	EMPL CONTR:PENSION (RES)	175,773.05	0.00	758,981.00	583,207.95
TOTAL	I 003	COMPENSATION OF EMPLOYEE	1,833,284.29	0.00	7,899,213.00	6,065,928.71
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	13,500.00	0.00	36,000.00	22,500.00
	I 005	CONTR:MNT&REP OTH MACHINRY&EQUIP	7,486.50	46,513.50	54,000.00	0.00
	I 005	A&S/O/S:INVESTIGATION SERVICES	0.00	0.00	100,380.00	100,380.00
	I 005	A&S/O/S:SECURITY SERVICES	20,118.00	0.00	0.00	20,118.00-
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	20,972.00	26,964.00	106,400.00	58,464.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	468.75	0.00	10,260.00	9,791.25
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	13,777.37	0.00	123,960.00	110,182.63
TOTAL	I 003	GOODS AND SERVICE	76,322.62	73,477.50	433,000.00	283,199.88
TOTAL	R 007	DIR: SECURITY MNG & ANTI-CORUPT	1,909,606.91	73,477.50	8,332,213.00	6,349,128.59
	R 005	DDG: CORPORATE MANAGEMENT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	96,114.00	0.00	0.00	96,114.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,000.42	0.00	0.00	9,000.42-
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	10,980.00	0.00	0.00	10,980.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.14	0.00	0.00	85.14-
	I 008	EMPL CONTR:MEDICAL (RES)	22,072.50	0.00	0.00	22,072.50-
	I 008	EMPL CONTR:PENSION (RES)	12,494.67	0.00	0.00	12,494.67-
TOTAL	I 003	COMPENSATION OF EMPLOYEE	150,746.73	0.00	0.00	150,746.73-
TOTAL	R 005	DDG: CORPORATE MANAGEMENT	150,746.73	0.00	0.00	150,746.73-
	R 006	CD: IGR & DISTRICT CO-ORDINATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	372,837.25	0.00	1,042,515.00	669,677.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,500.35	0.00	18,762.00	11,261.65
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	57,583.69	0.00	371,983.00	314,399.31
	I 008	S&W:SERVICE BONUS (RES)	40,958.75	0.00	86,876.00	45,917.25
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	76.02	0.00	222.00	145.98
	I 008	EMPL CONTR:MEDICAL (RES)	19,219.00	0.00	39,638.00	20,419.00
	I 008	EMPL CONTR:PENSION (RES)	48,468.71	0.00	135,527.00	87,058.29
TOTAL	I 003	COMPENSATION OF EMPLOYEE	546,643.77	0.00	1,695,523.00	1,148,879.23
	I 003	GOODS AND SERVICES				
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	2,110.00	2,110.00
I 006	T&S DOM:ACCOMMODATION	12,940.70	3,204.65	28,000.00	11,854.65
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	744.00	0.00	1,890.00	1,146.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	14,025.81	0.00	16,000.00	1,974.19
TOTAL I 003	GOODS AND SERVICE	27,710.51	3,204.65	50,000.00	19,084.84
TOTAL R 006	CD: IGR & DISTRICT CO-ORDINATION	574,354.28	3,204.65	1,745,523.00	1,167,964.07
R 007	DIR: INTER-GOVT RELATIONS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,265,736.43	0.00	5,234,047.00	3,968,310.57
I 008	S&W:HOUSING ALLOWANCE (RES)	39,462.00	0.00	132,643.00	93,181.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	128,183.57	0.00	710,370.00	582,186.43
I 008	S&W:SERVICE BONUS (RES)	81,961.60	0.00	436,171.00	354,209.40
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	217.58	0.00	889.00	671.42
I 008	EMPL CONTR:MEDICAL (RES)	39,696.75	0.00	181,411.00	141,714.25
I 008	EMPL CONTR:PENSION (RES)	164,545.36	0.00	680,426.00	515,880.64
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,719,803.29	0.00	7,375,957.00	5,656,153.71
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	6,253.00	6,253.00
I 006	T&S DOM:ACCOMMODATION	37,845.82	0.00	68,600.00	30,754.18
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	937.50	0.00	10,395.00	9,457.50
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	122,046.88	0.00	136,752.00	14,705.12
TOTAL I 003	GOODS AND SERVICE	160,830.20	0.00	222,000.00	61,169.80
TOTAL R 007	DIR: INTER-GOVT RELATIONS	1,880,633.49	0.00	7,597,957.00	5,717,323.51
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	518,858.46	0.00	1,977,533.00	1,458,674.54
I 008	S&W:HOUSING ALLOWANCE (RES)	13,500.63	0.00	56,287.00	42,786.37
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	76,368.54	0.00	447,771.00	371,402.46
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	164,794.00	164,794.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	141.90	0.00	555.00	413.10
I 008	EMPL CONTR:MEDICAL (RES)	27,698.25	0.00	115,661.00	87,962.75
I 008	EMPL CONTR:PENSION (RES)	67,451.34	0.00	257,080.00	189,628.66
TOTAL I 003	COMPENSATION OF EMPLOYEE	704,019.12	0.00	3,019,681.00	2,315,661.88
I 003	GOODS AND SERVICES				
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00
I 006	T&S DOM:ACCOMMODATION	8,842.00	1,498.00	24,600.00	14,260.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,168.75	0.00	2,700.00	1,531.25
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	32,255.27	0.00	52,700.00	20,444.73
TOTAL I 003	GOODS AND SERVICE	42,266.02	1,498.00	90,000.00	46,235.98
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	746,285.14	1,498.00	3,109,681.00	2,361,897.86
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	536,979.90	0.00	2,106,627.00	1,569,647.10
I 008	S&W:HOUSING ALLOWANCE (RES)	18,000.84	0.00	56,287.00	38,286.16
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	92,644.41	0.00	445,661.00	353,016.59

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	87,006.75	0.00	175,552.00	88,545.25
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	170.28	0.00	666.00	495.72
I 008	EMPL CONTR:MEDICAL (RES)	32,889.00	0.00	129,636.00	96,747.00
I 008	EMPL CONTR:PENSION (RES)	69,807.09	0.00	273,862.00	204,054.91
TOTAL I 003	COMPENSATION OF EMPLOYEE	837,498.27	0.00	3,188,291.00	2,350,792.73
I 003	GOODS AND SERVICES				
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	4,210.00	4,210.00
I 006	T&S DOM:ACCOMMODATION	14,366.20	5,713.80	39,200.00	19,120.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	4,860.00	4,860.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	13,131.31	0.00	35,298.00	22,166.69
I 005	VENUES AND FACILITIES	0.00	0.00	10,500.00	10,500.00
TOTAL I 003	GOODS AND SERVICE	27,497.51	5,713.80	94,068.00	60,856.69
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	864,995.78	5,713.80	3,282,359.00	2,411,649.42
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	388,868.16	0.00	1,538,799.00	1,149,930.84
I 008	S&W:HOUSING ALLOWANCE (RES)	22,501.05	0.00	93,811.00	71,309.95
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	50,043.92	0.00	370,958.00	320,914.08
I 008	S&W:SERVICE BONUS (RES)	13,437.75	0.00	128,233.00	114,795.25
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	180.08	0.00	666.00	485.92
I 008	EMPL CONTR:MEDICAL (RES)	64,764.75	0.00	251,076.00	186,311.25
I 008	EMPL CONTR:PENSION (RES)	50,552.60	0.00	200,045.00	149,492.40
TOTAL I 003	COMPENSATION OF EMPLOYEE	590,348.31	0.00	2,583,588.00	1,993,239.69
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	6,700.00	6,700.00
I 006	T&S DOM:ACCOMMODATION	20,968.50	0.00	22,400.00	1,431.50
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,575.00	0.00	2,160.00	585.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	26,278.96	0.00	47,740.00	21,461.04
TOTAL I 003	GOODS AND SERVICE	48,822.46	0.00	79,000.00	30,177.54
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	639,170.77	0.00	2,662,588.00	2,023,417.23
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	440,220.30	0.00	1,963,418.00	1,523,197.70
I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	32,501.40	0.00	143,641.00	111,139.60
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	98,081.10	0.00	329,251.00	231,169.90
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	163,619.00	163,619.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	113.52	0.00	500.00	386.48
I 008	EMPL CONTR:MEDICAL (RES)	34,002.00	0.00	152,604.00	118,602.00
I 008	EMPL CONTR:PENSION (RES)	57,228.54	0.00	255,245.00	198,016.46
TOTAL I 003	COMPENSATION OF EMPLOYEE	683,943.86	0.00	3,008,278.00	2,324,334.14
I 003	GOODS AND SERVICES				
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	9,100.44	11,244.00	2,143.56
I 006	T&S DOM:ACCOMMODATION	13,895.60	0.00	28,000.00	14,104.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	4,320.00	4,320.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	18,789.97	0.00	32,436.00	13,646.03
I 005	VENUES AND FACILITIES	0.00	0.00	14,000.00	14,000.00
TOTAL I 003	GOODS AND SERVICES	32,685.57	9,100.44	90,000.00	48,213.99
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	716,629.43	9,100.44	3,098,278.00	2,372,548.13
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	125,205.16	0.00	946,745.00	821,539.84
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	50,863.00	50,863.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	28,643.92	0.00	306,318.00	277,674.08
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	103,895.00	103,895.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	18.92	0.00	518.00	499.08
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	27,032.00	27,032.00
I 008	EMPL CONTR:PENSION (RES)	16,276.64	0.00	112,077.00	95,800.36
TOTAL I 003	COMPENSATION OF EMPLOYEES	170,144.64	0.00	1,547,448.00	1,377,303.36
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	1,930.00	0.00	6,000.00	4,070.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 005	P/P:CLEANING SERVICES	0.00	0.00	5,000.00	5,000.00
I 006	T&S DOM:ACCOMMODATION	9,802.90	7,350.90	20,000.00	2,846.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	662.50	0.00	5,000.00	4,337.50
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	12,357.94	0.00	42,000.00	29,642.06
I 005	VENUES AND FACILITIES	0.00	0.00	7,000.00	7,000.00
TOTAL I 003	GOODS AND SERVICES	24,753.34	7,350.90	90,000.00	57,895.76
TOTAL R 007	DIR: DISTRICT CO JOE GQABI REG	194,897.98	7,350.90	1,637,448.00	1,435,199.12
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	458,871.25	0.00	1,802,018.00	1,343,146.75
I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00
I 008	S&W:HOUSING ALLOWANCE (RES)	13,500.63	0.00	81,666.00	68,165.37
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	58,911.28	0.00	401,786.00	342,874.72
I 008	S&W:SERVICE BONUS (RES)	84,661.97	0.00	150,168.00	65,506.03
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	141.56	0.00	611.00	469.44
I 008	EMPL CONTR:MEDICAL (RES)	12,330.00	0.00	51,756.00	39,426.00
I 008	EMPL CONTR:PENSION (RES)	59,653.08	0.00	234,262.00	174,608.92
TOTAL I 003	COMPENSATION OF EMPLOYEES	709,866.77	0.00	2,722,267.00	2,012,400.23
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	9,070.00	0.00	9,070.00	0.00
I 006	T&S DOM:ACCOMMODATION	2,496.00	6,329.05	12,000.00	3,174.95
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	970.00	970.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	36,034.88	0.00	60,960.00	24,925.12
TOTAL I 003	GOODS AND SERVICES	47,600.88	6,329.05	83,000.00	29,070.07
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	757,467.65	6,329.05	2,805,267.00	2,041,470.30
R 006	CD: CORPORATE SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	578,864.10	0.00	2,535,985.00	1,957,120.90

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	22,501.05	0.00	112,574.00	90,072.95
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	119,725.08	0.00	491,791.00	372,065.92
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	219,665.00	219,665.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	170.28	0.00	778.00	607.72
I 008	EMPL CONTR:MEDICAL (RES)	44,934.00	0.00	222,426.00	177,492.00
I 008	EMPL CONTR:PENSION (RES)	75,252.15	0.00	342,678.00	267,425.85
TOTAL I 003	COMPENSATION OF EMPLOYEE	841,446.66	0.00	3,925,897.00	3,084,450.34
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	3,000.00	0.00	20,000.00	17,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	12,000.00	12,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	5,224.00	5,224.00
I 006	T&S DOM:ACCOMMODATION	5,967.00	0.00	11,200.00	5,233.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	576.00	576.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	7,994.53	0.00	20,000.00	12,005.47
TOTAL I 003	GOODS AND SERVICES	16,961.53	0.00	69,000.00	52,038.47
TOTAL R 006	CD: CORPORATE SERVICES	858,408.19	0.00	3,994,897.00	3,136,488.81
R 007	SUB-DIR OFFICE SUPP & AUX SERV				
I 003	GOODS AND SERVICES				
I 005	COM:AIRTIME & DATA	1,055,695.21	228,158.48	3,833,094.00	2,549,240.31
I 005	COM:POST/STAMP/FRANK MACH	0.00	0.00	3,500.00	3,500.00
I 005	COM:RENT PRIV BAG&POST BOX	0.00	0.00	3,500.00	3,500.00
I 005	COM:SATELLITE SIGNALS	0.00	0.00	10,000.00	10,000.00
I 005	COM:TEL/FAX/TELEGRAP&TELEX	677,506.26	0.00	2,780,181.00	2,102,674.74
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	0.00	0.00	50,000.00	50,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	90,000.00	90,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	12,000.00	12,000.00
I 005	P/P:CLEANING SERVICES	370,266.42	0.00	1,199,800.00	829,533.58
I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	34,440.00	34,440.00
I 006	T&S DOM:ACCOMMODATION	2,996.00	0.00	22,400.00	19,404.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	2,160.00	2,160.00
TOTAL I 003	GOODS AND SERVICE	2,106,463.89	228,158.48	8,041,075.00	5,706,452.63
TOTAL R 007	SUB-DIR OFFICE SUPP & AUX SERV	2,106,463.89	228,158.48	8,041,075.00	5,706,452.63
R 007	DIR: HUMAN RESOURCE MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,298,159.43	0.00	10,893,165.00	8,595,005.57
I 008	S&W:PERFORMANCE BONUS (RES)	11,464.23	0.00	0.00	11,464.23
I 008	S&W:OVERTIME (RES)	29,837.52	0.00	80,500.00	50,662.48
I 008	S&W:HOUSING ALLOWANCE (RES)	103,504.83	0.00	482,296.00	378,791.17
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	182,041.20	0.00	930,321.00	748,279.80
I 008	S&W:SERVICE BONUS (RES)	280,673.75	0.00	1,837,001.00	1,556,327.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	775.38	0.00	3,832.00	3,056.62
I 008	EMPL CONTR:MEDICAL (RES)	188,323.00	0.00	850,668.00	662,345.00
I 008	EMPL CONTR:PENSION (RES)	298,759.85	0.00	1,362,676.00	1,063,916.15
TOTAL I 003	COMPENSATION OF EMPLOYEE	3,393,539.19	0.00	16,440,459.00	13,046,919.81
I 003	GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	ADVERT:RECRUITMENT	0.00	0.00	2,000.00	2,000.00
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	11,838.75	0.00	202,200.00	190,361.25
I 005	CNS:BUS&ADV SER:QUALIFICTN VERIF	0.00	0.00	75,000.00	75,000.00
I 006	T&S DOM:ACCOMMODATION	31,150.70	0.00	36,400.00	5,249.30
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,104.00	0.00	6,750.00	2,646.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	135.00	135.00
I 005	O/P:RESETTLEMENT COST	213,158.30	82,217.33	1,026,285.00	730,909.37
TOTAL I 003	GOODS AND SERVICES	260,251.75	82,217.33	1,348,770.00	1,006,300.92
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	1,822,490.46	0.00	3,196,000.00	1,373,509.54
TOTAL I 003	HOUSEHOLDS (HH)	1,822,490.46	0.00	3,196,000.00	1,373,509.54
TOTAL R 007	DIR: HUMAN RESOURCE MANAGEMENT	5,476,281.40	82,217.33	20,985,229.00	15,426,730.27
R 007	DIR: HR UTILISATION & CAP DEV				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	904,826.37	0.00	4,429,920.00	3,525,093.63
I 008	S&W:LNRSPI8.2/INTRN (RES)	0.00	0.00	1,200,000.00	1,200,000.00
I 008	S&W:HOUSING ALLOWANCE (RES)	36,781.77	0.00	125,710.00	88,928.23
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	83,194.62	0.00	483,166.00	399,971.38
I 008	S&W:SERVICE BONUS (RES)	138,225.23	0.00	289,160.00	150,934.77
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	217.58	0.00	833.00	615.42
I 008	EMPL CONTR:MEDICAL (RES)	44,741.00	0.00	191,138.00	146,397.00
I 008	EMPL CONTR:PENSION (RES)	117,627.15	0.00	451,089.00	333,461.85
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,325,613.72	0.00	7,171,016.00	5,845,402.28
I 003	GOODS AND SERVICES				
I 004	BURSARIES (EMPLOYEES)	26,945.50	80,340.00	300,056.00	192,770.50
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	27,600.00	27,600.00
I 006	T&S DOM:ACCOMMODATION	51,580.25	26,129.40	77,760.00	50.35
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,510.10	0.00	15,264.00	12,753.90
I 007	T&S DOM:CAR RENTAL	0.00	0.00	12,500.00	12,500.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	9,806.35	0.00	70,500.00	60,693.65
I 007	T&S DOM:AIR TRANSPORT	14,334.04	0.00	42,000.00	27,665.96
I 007	T&S DOM:ROAD TRANSPORT	5,165.25	0.00	9,000.00	3,834.75
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	800,820.00	800,820.00
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	0.00	0.00	212,500.00	212,500.00
I 005	VENUES AND FACILITIES	38,198.60	57,452.00	250,000.00	154,349.40
TOTAL I 003	GOODS AND SERVICE	148,540.09	163,921.40	1,818,000.00	1,505,538.51
TOTAL R 007	DIR: HR UTILISATION & CAP DEV	1,474,153.81	163,921.40	8,989,016.00	7,350,940.79
R 007	DIR: INFORMATION MNG (DGITO)				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,346,829.09	0.00	5,765,671.00	4,418,841.91
I 008	S&W:HOUSING ALLOWANCE (RES)	22,501.05	0.00	123,643.00	101,141.95
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	144,012.49	0.00	697,677.00	553,664.51
I 008	S&W:SERVICE BONUS (RES)	160,987.92	0.00	480,473.00	319,485.08
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	312.18	0.00	1,314.00	1,001.82
I 008	EMPL CONTR:MEDICAL (RES)	18,204.75	0.00	117,221.00	99,016.25

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:PENSION (RES)	175,087.42	0.00	749,537.00	574,449.58
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,867,934.90	0.00	7,935,536.00	6,067,601.10
I 003	GOODS AND SERVICES				
I 005	COM:TEL/FAX/TELEGRAP&TELEX	0.00	0.00	10,000.00	10,000.00
I 006	SITA INTERNET SERV CHRGS	119,564.19	360,435.81	480,000.00	0.00
I 007	PERSONAL MAINFRAME TIME	65,247.68	258,752.32	324,000.00	0.00
I 007	BAS MAINFRAME TIME	47,320.83	264,679.17	312,000.00	0.00
I 007	LOGIS MAINFRAME TIME	18,842.18	77,157.82	96,000.00	0.00
I 007	EXT COMP SER:SFT LCN:OPR SYS SFT	7,259,413.28	0.00	7,281,601.00	22,187.72
I 005	CONS:IT CONSUMABLES	0.00	0.00	60,000.00	60,000.00
I 006	T&S DOM:ACCOMMODATION	29,935.00	0.00	32,200.00	2,265.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,105.00	3,105.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICE	7,540,323.16	961,025.12	8,628,906.00	127,557.72
I 003	MACHINERY AND EQUIPMENT				
I 006	COMP HARD&SYSTEMS - LAPTOP	0.00	160,045.50	494,000.00	333,954.50
TOTAL I 003	MACHINERY AND EQUIPMENT	0.00	160,045.50	494,000.00	333,954.50
TOTAL R 007	DIR: INFORMATION MNG (DGITO)	9,408,258.06	1,121,070.62	17,058,442.00	6,529,113.32
R 007	DIR: LABOUR RELATIONS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,348,671.85	0.00	5,249,161.00	3,900,489.15
I 008	S&W:HOUSING ALLOWANCE (RES)	60,565.26	0.00	260,645.00	200,079.74
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	83,749.61	0.00	483,045.00	399,295.39
I 008	S&W:SERVICE BONUS (RES)	132,647.03	0.00	437,430.00	304,782.97
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	302.72	0.00	1,165.00	863.28
I 008	EMPL CONTR:MEDICAL (RES)	88,907.25	0.00	375,601.00	286,693.75
I 008	EMPL CONTR:PENSION (RES)	175,327.03	0.00	682,391.00	507,063.97
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,890,170.75	0.00	7,489,439.00	5,599,268.25
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	3,300.00	8,568.00	40,000.00	28,132.00
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	79,000.00	79,000.00
I 005	CONS:MEDICAL KIT	0.00	0.00	20,000.00	20,000.00
I 006	T&S DOM:ACCOMMODATION	75,184.80	22,470.00	156,000.00	58,345.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	5,675.84	0.00	20,000.00	14,324.16
I 007	T&S DOM:CAR RENTAL	0.00	0.00	10,000.00	10,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	23,238.02	0.00	129,000.00	105,761.98
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	35,000.00	35,000.00
I 007	T&S DOM:ROAD TRANSPORT	2,556.00	0.00	8,000.00	5,444.00
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	70,000.00	70,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	35,000.00	35,000.00
TOTAL I 003	GOODS AND SERVICE	109,954.66	31,038.00	602,000.00	461,007.34
I 003	HOUSEHOLDS (HH)				
I 005	H/H EMPL S/BEN:INJURY ON DUTY	0.00	0.00	50,000.00	50,000.00
TOTAL I 003	HOUSEHOLDS (HH)	0.00	0.00	50,000.00	50,000.00
I 003	MACHINERY AND EQUIPMENT				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	OFFICE FURNITURE	0.00	0.00	50,000.00	50,000.00
TOTAL I 003	MACHINERY AND EQUIPMENT	0.00	0.00	50,000.00	50,000.00
TOTAL R 007	DIR: LABOUR RELATIONS	2,000,125.41	31,038.00	8,191,439.00	6,160,275.59
R 007	DIR: ORGANISATIONAL TRANSPOR				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,981,130.47	0.00	8,209,626.00	6,228,495.53
I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00
I 008	S&W:HOUSING ALLOWANCE (RES)	131,405.25	0.00	566,404.00	434,998.75
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	272,791.72	0.00	1,053,658.00	780,866.28
I 008	S&W:SERVICE BONUS (RES)	121,316.81	0.00	613,387.00	492,070.19
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	936.20	0.00	3,795.00	2,858.80
I 008	EMPL CONTR:MEDICAL (RES)	213,617.25	0.00	895,145.00	681,527.75
I 008	EMPL CONTR:PENSION (RES)	257,545.51	0.00	1,093,251.00	835,705.49
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,000,540.21	0.00	12,435,266.00	9,434,725.79
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	11,640.00	11,640.00
I 006	T&S DOM:ACCOMMODATION	10,559.00	0.00	50,400.00	39,841.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	150.00	0.00	2,160.00	2,010.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	6,700.78	0.00	25,000.00	18,299.22
I 005	VENUES AND FACILITIES	0.00	0.00	16,800.00	16,800.00
TOTAL I 003	GOODS AND SERVICES	17,409.78	0.00	106,000.00	88,590.22
TOTAL R 007	DIR: ORGANISATIONAL TRANSPOR	3,017,949.99	0.00	12,541,266.00	9,523,316.01
R 006	OFFICE OF THE CFO				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	338,318.90	0.00	1,454,220.00	1,115,901.10
I 008	S&W:HOUSING ALLOWANCE (RES)	1,500.00	0.00	6,255.00	4,755.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	91,911.01	0.00	369,468.00	277,556.99
I 008	S&W:SERVICE BONUS (RES)	79,049.43	0.00	121,185.00	42,135.57
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	75.68	0.00	333.00	257.32
I 008	EMPL CONTR:MEDICAL (RES)	18,269.25	0.00	72,380.00	54,110.75
I 008	EMPL CONTR:PENSION (RES)	43,981.38	0.00	189,049.00	145,067.62
TOTAL I 003	COMPENSATION OF EMPLOYEE	573,105.65	0.00	2,212,890.00	1,639,784.35
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	27,000.00	0.00	27,000.00	0.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	3,500.00	3,500.00
I 006	T&S DOM:ACCOMMODATION	1,475.80	0.00	16,800.00	15,324.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,240.00	3,240.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	6,000.00	6,000.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	15,000.00	15,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	18,460.00	18,460.00
I 005	VENUES AND FACILITIES	0.00	0.00	28,000.00	28,000.00
TOTAL I 003	GOODS AND SERVICES	28,475.80	0.00	120,000.00	91,524.20
TOTAL R 006	OFFICE OF THE CFO	601,581.45	0.00	2,332,890.00	1,731,308.55
R 007	SUB DIR: ASSET MANAGEMENT				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,430,177.14	0.00	6,921,728.00	5,491,550.86
I 008	S&W:PERFORMANCE BONUS (RES)	11,334.72	0.00	0.00	11,334.72-
I 008	S&W:HOUSING ALLOWANCE (RES)	81,003.78	0.00	416,369.00	335,365.22
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	111,555.59	0.00	424,073.00	312,517.41
I 008	S&W:SERVICE BONUS (RES)	104,398.75	0.00	786,810.00	682,411.25
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	633.82	0.00	3,202.00	2,568.18
I 008	EMPL CONTR:MEDICAL (RES)	159,936.25	0.00	710,207.00	550,270.75
I 008	EMPL CONTR:PENSION (RES)	185,922.26	0.00	839,823.00	653,900.74
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,084,962.31	0.00	10,102,212.00	8,017,249.69
I 003	GOODS AND SERVICES				
I 006	EQP<R5000:AUDIO VISUAL EQUIP	1,664.51	0.00	0.00	1,664.51-
I 006	F/SER:FUEL,OIL&GREASE	2,334,067.34	0.00	6,000,000.00	3,665,932.66
I 005	OPERATING LEASE:OTHER MACH&EQUIP	751,714.69	2,807.67	5,225,000.00	4,470,477.64
I 006	T&S DOM:ACCOMMODATION	10,477.00	0.00	590,000.00	579,523.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	5,776.53	0.00	67,153.00	61,376.47
I 005	O/P:NONLIFE INSRNC PRM-TRY1.2.1.2	1,296,133.24	0.00	2,122,000.00	825,866.76
TOTAL I 003	GOODS AND SERVICES	4,399,833.31	2,807.67	14,004,153.00	9,601,512.02
I 003	MACHINERY AND EQUIPMENT				
I 005	MOTOR VEHICLE	0.00	0.00	5,178,000.00	5,178,000.00
I 005	FINANCE LEASES TRNSP EQP	1,180,326.16	604,268.75	7,800,000.00	6,015,405.09
I 006	OFFICE FURNITURE	0.00	0.00	380,000.00	380,000.00
TOTAL I 003	MACHINERY AND EQUIPMENT	1,180,326.16	604,268.75	13,358,000.00	11,573,405.09
TOTAL R 007	SUB DIR: ASSET MANAGEMENT	7,665,121.78	607,076.42	37,464,365.00	29,192,166.80
R 007	DIR: FINANCIAL ACCOUNTING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,471,500.60	0.00	10,582,313.00	8,110,812.40
I 008	S&W:PERFORMANCE BONUS (RES)	3,375.55	0.00	0.00	3,375.55-
I 008	S&W:SERV BASED OTHER (RES)	50,861.00	0.00	0.00	50,861.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	119,041.27	0.00	603,544.00	484,502.73
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	207,587.21	0.00	799,144.00	591,556.79
I 008	S&W:SERVICE BONUS (RES)	142,861.47	0.00	1,011,854.00	868,992.53
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	747.34	0.00	3,147.00	2,399.66
I 008	EMPL CONTR:MEDICAL (RES)	155,409.50	0.00	678,771.00	523,361.50
I 008	EMPL CONTR:PENSION (RES)	321,294.27	0.00	1,315,704.00	994,409.73
TOTAL I 003	COMPENSATION OF EMPLOYEE	3,472,678.21	0.00	14,994,477.00	11,521,798.79
I 003	GOODS AND SERVICES				
I 006	BANK CHARG&CARD FEES COMM BANK	430.00	0.00	3,000.00	2,570.00
I 006	AUDIT FEES:EXT CURRENT YEAR	2,127,385.99	0.00	3,819,000.00	1,691,614.01
I 004	CATERING:DEPARTML ACTIVITIES	9,967.50	0.00	10,000.00	32.50
I 005	CONS:SP&OS:STATIONERY	24,029.20	0.00	50,000.00	25,970.80
I 006	T&S DOM:ACCOMMODATION	1,475.80	0.00	70,000.00	68,524.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	805.00	0.00	15,000.00	14,195.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	1,873.84	0.00	15,000.00	13,126.16
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 005	VENUES AND FACILITIES	0.00	0.00	50,000.00	50,000.00
TOTAL	I 003	GOODS AND SERVICES	2,165,967.33	0.00	4,042,000.00	1,876,032.67
TOTAL	R 007	DIR: FINANCIAL ACCOUNTING	5,638,645.54	0.00	19,036,477.00	13,397,831.46
	R 007	DIR: MANAGEMENT ACCOUNTING				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,198,406.98	0.00	5,177,293.00	3,978,886.02
	I 008	S&W:HOUSING ALLOWANCE (RES)	42,325.19	0.00	209,615.00	167,289.81
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	111,773.40	0.00	575,587.00	463,813.60
	I 008	S&W:SERVICE BONUS (RES)	121,197.90	0.00	468,638.00	347,440.10
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	302.72	0.00	1,277.00	974.28
	I 008	EMPL CONTR:MEDICAL (RES)	84,609.75	0.00	359,822.00	275,212.25
	I 008	EMPL CONTR:PENSION (RES)	155,792.57	0.00	654,679.00	498,886.43
TOTAL	I 003	COMPENSATION OF EMPLOYEE	1,714,408.51	0.00	7,446,911.00	5,732,502.49
	I 003	GOODS AND SERVICES				
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	18,720.00	18,720.00
	I 006	T&S DOM:ACCOMMODATION	13,589.00	0.00	24,200.00	10,611.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,812.50	0.00	3,080.00	1,267.50
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,539.15	0.00	15,000.00	11,460.85
TOTAL	I 003	GOODS AND SERVICE	18,940.65	0.00	63,000.00	44,059.35
TOTAL	R 007	DIR: MANAGEMENT ACCOUNTING	1,733,349.16	0.00	7,509,911.00	5,776,561.84
	R 007	DIR: SUPPLY CHAIN MANAGEMENT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	2,506,879.98	0.00	11,202,765.00	8,695,885.02
	I 008	S&W:PERFORMANCE BONUS (RES)	6,903.54	0.00	0.00	6,903.54-
	I 008	S&W:SERV BASED OTHER (RES)	29,064.00	0.00	0.00	29,064.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	99,541.20	0.00	443,045.00	343,503.80
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	184,865.75	0.00	878,745.00	693,879.25
	I 008	S&W:SERVICE BONUS (RES)	160,731.40	0.00	933,564.00	772,832.60
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	775.72	0.00	3,332.00	2,556.28
	I 008	EMPL CONTR:MEDICAL (RES)	244,971.00	0.00	969,638.00	724,667.00
	I 008	EMPL CONTR:PENSION (RES)	325,893.50	0.00	1,456,359.00	1,130,465.50
TOTAL	I 003	COMPENSATION OF EMPLOYEE	3,559,626.09	0.00	15,887,448.00	12,327,821.91
	I 003	GOODS AND SERVICES				
	I 005	ADVERT:TENDERS	0.00	0.00	56,000.00	56,000.00
	I 004	CATERING:DEPARTML ACTIVITIES	17,104.00	0.00	24,000.00	6,896.00
	I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	62,000.00	0.00	62,000.00-
	I 006	CONS MAT&SUP:ELECTRICAL SPARES	0.00	0.00	10,000.00	10,000.00
	I 005	CONS:SP&OS:STATIONERY	12,144.81	0.00	50,880.00	38,735.19
	I 005	CONS:SP&OS:MEDIA COLLECTIONS	0.00	0.00	48,180.00	48,180.00
	I 005	CONS:SP&OS:PRINTING PAPER	0.00	0.00	104,000.00	104,000.00
	I 006	T&S DOM:ACCOMMODATION	1,475.80	2,996.00	49,000.00	44,528.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	456.75	0.00	11,340.00	10,883.25
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	7,500.00	7,500.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,346.67	0.00	30,000.00	26,653.33

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	2,100.00	2,100.00
TOTAL	GOODS AND SERVICE	34,528.03	64,996.00	403,000.00	303,475.97
TOTAL	DIR: SUPPLY CHAIN MANAGEMENT	3,594,154.12	64,996.00	16,290,448.00	12,631,297.88
R 006	CD: STRAT MNG & COMM INFO OFFICE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	389,366.25	0.00	1,442,207.00	1,052,840.75
I 008	S&W: HOUSING ALLOWANCE (RES)	9,000.42	0.00	37,525.00	28,524.58
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	58,653.69	0.00	389,383.00	330,729.31
I 008	S&W: SERVICE BONUS (RES)	32,815.50	0.00	120,183.00	87,367.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	85.14	0.00	333.00	247.86
I 008	EMPL CONTR: PENSION (RES)	50,617.47	0.00	187,487.00	136,869.53
TOTAL	COMPENSATION OF EMPLOYEE	540,538.47	0.00	2,177,118.00	1,636,579.53
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	5,745.00	0.00	27,000.00	21,255.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	6,000.00	6,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	5,035.00	5,035.00
I 006	T&S DOM: ACCOMMODATION	7,482.20	0.00	19,600.00	12,117.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	4,590.00	4,590.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	4,500.00	4,500.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	18,836.17	0.00	28,000.00	9,163.83
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	5,000.00	5,000.00
TOTAL	GOODS AND SERVICE	32,063.37	0.00	99,725.00	67,661.63
TOTAL	CD: STRAT MNG & COMM INFO OFFICE	572,601.84	0.00	2,276,843.00	1,704,241.16
R 007	DIR: STRATEGIC PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	670,769.64	0.00	2,893,452.00	2,222,682.36
I 008	S&W: HOUSING ALLOWANCE (RES)	9,339.00	0.00	57,698.00	48,359.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	116,511.99	0.00	519,281.00	402,769.01
I 008	S&W: SERVICE BONUS (RES)	70,210.13	0.00	247,621.00	177,410.87
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	141.90	0.00	666.00	524.10
I 008	EMPL CONTR: MEDICAL (RES)	20,771.25	0.00	98,930.00	78,158.75
I 008	EMPL CONTR: PENSION (RES)	87,199.86	0.00	386,289.00	299,089.14
TOTAL	COMPENSATION OF EMPLOYEE	974,943.77	0.00	4,203,937.00	3,228,993.23
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	3,600.00	3,600.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	4,720.00	4,720.00
I 006	T&S DOM: ACCOMMODATION	14,983.00	0.00	37,600.00	22,617.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,000.00	0.00	1,080.00	80.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	13,079.57	0.00	28,000.00	14,920.43
I 005	VENUES AND FACILITIES	0.00	0.00	98,000.00	98,000.00
TOTAL	GOODS AND SERVICES	29,062.57	0.00	173,000.00	143,937.43
TOTAL	DIR: STRATEGIC PLANNING	1,004,006.34	0.00	4,376,937.00	3,372,930.66
R 007	DIR: CORPORATE SECRETARIAT				
I 003	COMPENSATION OF EMPLOYEES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	S&W:BASIC SALARY (RES)	132,198.15	0.00	575,063.00	442,864.85
I 008	S&W:HOUSING ALLOWANCE (RES)	26,253.00	0.00	68,896.00	42,643.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	7,121.07	0.00	20,340.00	13,218.93
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	47,922.00	47,922.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	111.00	82.62
I 008	EMPL CONTR:PENSION (RES)	17,185.71	0.00	74,758.00	57,572.29
TOTAL I 003	COMPENSATION OF EMPLOYEE	182,786.31	0.00	787,090.00	604,303.69
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	1,130.00	1,130.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	5,600.00	5,600.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	270.00	270.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	526.89	0.00	3,000.00	2,473.11
TOTAL I 003	GOODS AND SERVICE	526.89	0.00	10,000.00	9,473.11
TOTAL R 007	DIR: CORPORATE SECRETARIA	183,313.20	0.00	797,090.00	613,776.80
R 007	DIR: CORPORATE COMMUNICATIONS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	699,548.04	0.00	2,750,397.00	2,050,848.96
I 008	S&W:HOUSING ALLOWANCE (RES)	18,000.84	0.00	75,049.00	57,048.16
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	97,466.04	0.00	486,759.00	389,292.96
I 008	S&W:SERVICE BONUS (RES)	54,596.50	0.00	229,200.00	174,603.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	170.28	0.00	666.00	495.72
I 008	EMPL CONTR:MEDICAL (RES)	22,467.00	0.00	91,394.00	68,927.00
I 008	EMPL CONTR:PENSION (RES)	90,941.04	0.00	357,552.00	266,610.96
TOTAL I 003	COMPENSATION OF EMPLOYEE	983,189.74	0.00	3,991,017.00	3,007,827.26
I 003	GOODS AND SERVICES				
I 005	ADVERT:MARKETING	0.00	0.00	50,000.00	50,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	11,380.00	11,380.00
I 006	T&S DOM:ACCOMMODATION	34,266.00	0.00	35,000.00	734.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,620.00	1,620.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	15,598.76	0.00	40,000.00	24,401.24
I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	10,660.50	450,000.00	439,339.50
TOTAL I 003	GOODS AND SERVICE	49,864.76	10,660.50	588,000.00	527,474.74
TOTAL R 007	DIR: CORPORATE COMMUNICATIONS	1,033,054.50	10,660.50	4,579,017.00	3,535,302.00
R 007	DIR: MONITORING & EVALUATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	820,128.39	0.00	3,359,220.00	2,539,091.61
I 008	S&W:HOUSING ALLOWANCE (RES)	19,200.77	0.00	30,019.00	10,818.23
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	114,209.06	0.00	545,668.00	431,458.94
I 008	S&W:SERVICE BONUS (RES)	111,504.82	0.00	129,934.00	18,429.18
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	189.20	0.00	778.00	588.80
I 008	EMPL CONTR:MEDICAL (RES)	54,838.75	0.00	119,018.00	64,179.25
I 008	EMPL CONTR:PENSION (RES)	106,616.42	0.00	436,699.00	330,082.58
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,226,687.41	0.00	4,621,336.00	3,394,648.59
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	12,000.00	12,000.00

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 006	T&S DOM:ACCOMMODATION	43,682.30	0.00	70,000.00	26,317.70
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	36,805.78	0.00	56,500.00	19,694.22
	I 005	VENUES AND FACILITIES	16,360.00	0.00	45,500.00	29,140.00
TOTAL	I 003	GOODS AND SERVICE	96,848.08	0.00	184,000.00	87,151.92
TOTAL	R 007	DIR: MONITORING & EVALUATION	1,323,535.49	0.00	4,805,336.00	3,481,800.51
TOTAL	O 006	CORPORATE SERVICE	64,666,953.28	2,438,601.00	239,503,939.00	172,398,384.72
TOTAL	O 005	ADMINISTRATION	67,182,678.58	2,749,483.65	251,385,947.00	181,453,784.77
	O 005	LOCAL GOVERNANCE				
	O 006	MUNICIPAL ADMINISTRATION				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	251,644.50	0.00	1,021,678.00	770,033.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,000.42	0.00	37,525.00	28,524.58
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	9,840.00	0.00	39,360.00	29,520.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	85,140.00	85,140.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	56.76	0.00	222.00	165.24
	I 008	EMPL CONTR:MEDICAL (RES)	17,595.00	0.00	71,575.00	53,980.00
	I 008	EMPL CONTR:PENSION (RES)	32,713.71	0.00	132,818.00	100,104.29
TOTAL	I 003	COMPENSATION OF EMPLOYEE	320,850.39	0.00	1,388,318.00	1,067,467.61
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	320,850.39	0.00	1,388,318.00	1,067,467.61
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	1,498.00	0.00	7,000.00	5,502.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	20,375.00	20,375.00
TOTAL	I 003	GOODS AND SERVICES	1,498.00	0.00	27,375.00	25,877.00
TOTAL	R 007	DIR: DISTRICT CO ALFRED NZO REG	1,498.00	0.00	27,375.00	25,877.00
	R 007	DIR: DISTRICT CO SARAH BAARTMAN				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	121,059.00	0.00	491,501.00	370,442.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	40,958.00	40,958.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	111.00	82.62
	I 008	EMPL CONTR:MEDICAL (RES)	9,744.00	0.00	39,638.00	29,894.00
	I 008	EMPL CONTR:PENSION (RES)	15,737.64	0.00	63,895.00	48,157.36
TOTAL	I 003	COMPENSATION OF EMPLOYEES	155,989.23	0.00	674,545.00	518,555.77
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	7,618.40	0.00	11,200.00	3,581.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,215.00	1,215.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	38,585.00	38,585.00
TOTAL	I 003	GOODS AND SERVICE	7,618.40	0.00	51,000.00	43,381.60
TOTAL	R 007	DIR: DISTRICT CO SARAH BAARTMAN	163,607.63	0.00	725,545.00	561,937.37
	R 007	DIR: DISTRICT CO CHRIS HANI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	119,272.50	0.00	484,247.00	364,974.50

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	40,354.00	40,354.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	111.00	82.62
I 008	EMPL CONTR:MEDICAL (RES)	12,723.00	0.00	63,873.00	51,150.00
I 008	EMPL CONTR:PENSION (RES)	15,505.38	0.00	62,952.00	47,446.62
TOTAL I 003	COMPENSATION OF EMPLOYEE	156,949.47	0.00	689,979.00	533,029.53
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	1,498.00	0.00	14,000.00	12,502.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,215.00	1,215.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	15,725.24	0.00	62,785.00	47,059.76
TOTAL I 003	GOODS AND SERVICE	17,223.24	0.00	78,000.00	60,776.76
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	174,172.71	0.00	767,979.00	593,806.29
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	31,853.75	0.00	199,822.00	167,968.25
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	8,136.00	8,136.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	1,450.00	0.00	0.00	1,450.00-
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	15,927.00	15,927.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.46	0.00	56.00	46.54
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	9,468.00	9,468.00
I 008	EMPL CONTR:PENSION (RES)	4,140.98	0.00	24,846.00	20,705.02
TOTAL I 003	COMPENSATION OF EMPLOYEE	37,454.19	0.00	258,255.00	220,800.81
TOTAL R 007	DIR: DISTRICT CO JOE GQABI RE	37,454.19	0.00	258,255.00	220,800.81
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	282,453.00	282,453.00
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	13,560.00	13,560.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	22,329.00	22,329.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	93.00	93.00
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	15,779.00	15,779.00
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	34,834.00	34,834.00
TOTAL I 003	COMPENSATION OF EMPLOYEE	0.00	0.00	369,048.00	369,048.00
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	20,375.00	20,375.00
TOTAL I 003	GOODS AND SERVICE	0.00	0.00	20,375.00	20,375.00
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	0.00	0.00	389,423.00	389,423.00
R 005	DDG: LOCAL GOV & DEV PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	304,462.20	0.00	1,891,396.00	1,586,933.80
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	18,762.00	18,762.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	67,226.85	0.00	584,649.00	517,422.15
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	157,616.00	157,616.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	333.00	304.62
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	63,873.00	63,873.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
	I 008	EMPL CONTR:PENSION (RES)	39,580.05	0.00	245,881.00	206,300.95
TOTAL	I 003	COMPENSATION OF EMPLOYEES	411,297.48	0.00	2,962,510.00	2,551,212.52
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	13,200.00	13,200.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	5,600.00	5,600.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	3,000.00	3,000.00
	I 006	T&S DOM:ACCOMMODATION	26,823.00	4,489.72	106,400.00	75,087.28
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,650.00	0.00	13,500.00	11,850.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	15,000.00	15,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	33,918.24	0.00	96,000.00	62,081.76
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00
	I 005	VENUES AND FACILITIES	31,488.60	0.00	98,000.00	66,511.40
TOTAL	I 003	GOODS AND SERVICE	93,879.84	4,489.72	390,700.00	292,330.44
TOTAL	R 005	DDG: LOCAL GOV & DEV PLANNING	505,177.32	4,489.72	3,353,210.00	2,843,542.96
	R 006	CD: MUNICIPAL GOV & SUP SERVICES				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	598,793.39	0.00	4,497,563.00	3,898,769.61
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,000.21	0.00	51,914.00	45,913.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	86,452.22	0.00	868,966.00	782,513.78
	I 008	S&W:SERVICE BONUS (RES)	74,080.48	0.00	285,217.00	211,136.52
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	103.72	0.00	611.00	507.28
	I 008	EMPL CONTR:MEDICAL (RES)	23,949.75	0.00	110,641.00	86,691.25
	I 008	EMPL CONTR:PENSION (RES)	72,921.75	0.00	1,156,167.00	1,083,245.25
TOTAL	I 003	COMPENSATION OF EMPLOYEES	862,301.52	0.00	6,971,079.00	6,108,777.48
	I 003	GOODS AND SERVICES				
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	10,000.00	10,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	14,925.00	14,925.00
	I 006	T&S DOM:ACCOMMODATION	14,965.80	14,562.70	77,000.00	47,471.50
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	6,075.00	6,075.00
	I 007	T&S DOM:CAR RENTAL	0.00	5,565.12	9,000.00	3,434.88
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	29,875.37	0.00	60,000.00	30,124.63
	I 007	T&S DOM:AIR TRANSPORT	0.00	15,208.20	30,000.00	14,791.80
	I 005	VENUES AND FACILITIES	26,775.60	0.00	63,000.00	36,224.40
TOTAL	I 003	GOODS AND SERVICE	71,616.77	35,336.02	270,000.00	163,047.21
TOTAL	R 006	CD: MUNICIPAL GOV & SUP SERVICES	933,918.29	35,336.02	7,241,079.00	6,271,824.69
	R 007	DIR: MUNICIPAL ADMINISTRATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	526,996.70	0.00	3,036,498.00	2,509,501.30
	I 008	S&W:CMPS/CIRCM (RES)	35,526.19	0.00	0.00	35,526.19
	I 008	S&W:HOUSING ALLOWANCE (RES)	44,049.56	0.00	207,546.00	163,496.44
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	54,146.83	0.00	253,338.00	199,191.17
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	257,411.00	257,411.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	132.44	0.00	76,759.00	76,626.56
	I 008	EMPL CONTR:MEDICAL (RES)	15,384.00	0.00	153,175.00	137,791.00
	I 008	EMPL CONTR:PENSION (RES)	68,509.43	0.00	401,561.00	333,051.57

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	COMPENSATION OF EMPLOYEE	744,745.15	0.00	4,386,288.00	3,641,542.85
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	57,000.00	57,000.00
	I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	400,000.00	400,000.00
	I 005	CONS:SP&OS:GOV PRIN	0.00	0.00	150,000.00	150,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	30,000.00	30,000.00
	I 006	T&S DOM:ACCOMMODATION	33,619.40	14,001.60	168,000.00	120,379.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,835.00	0.00	20,250.00	17,415.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	27,097.48	0.00	162,000.00	134,902.52
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00
	I 005	O/P:PRINTING&PUBLICATIONS SERV	3,026.20	0.00	0.00	3,026.20-
	I 005	VENUES AND FACILITIES	0.00	0.00	175,000.00	175,000.00
TOTAL	I 003	GOODS AND SERVICE	66,578.08	14,001.60	1,202,250.00	1,121,670.32
TOTAL	R 007	DIR: MUNICIPAL ADMINISTRATION	811,323.23	14,001.60	5,588,538.00	4,763,213.17
	R 007	DIR: MUNICIPAL EVAL & CAP ASSESS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	125,205.15	0.00	0.00	125,205.15-
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	26,948.92	0.00	0.00	26,948.92-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	18.92	0.00	0.00	18.92-
	I 008	EMPL CONTR:PENSION (RES)	16,276.64	0.00	0.00	16,276.64-
TOTAL	I 003	COMPENSATION OF EMPLOYEES	168,449.63	0.00	0.00	168,449.63-
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	487.50	0.00	0.00	487.50-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	2,098.56	0.00	0.00	2,098.56-
TOTAL	I 003	GOODS AND SERVICE	2,586.06	0.00	0.00	2,586.06-
TOTAL	R 007	DIR: MUNICIPAL EVAL & CAP ASSESS	171,035.69	0.00	0.00	171,035.69-
TOTAL	O 006	MUNICIPAL ADMINISTRATION	3,119,037.45	53,827.34	19,739,722.00	16,566,857.21
	O 006	MUNICIPAL FINANCE				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	140,495.25	0.00	570,412.00	429,916.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	47,534.00	47,534.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	111.00	82.62
	I 008	EMPL CONTR:MEDICAL (RES)	9,744.00	0.00	39,638.00	29,894.00
	I 008	EMPL CONTR:PENSION (RES)	18,264.36	0.00	74,154.00	55,889.64
TOTAL	I 003	COMPENSATION OF EMPLOYEE	177,952.20	0.00	770,291.00	592,338.80
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	14,000.00	14,000.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,500.00	1,500.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	9,166.64	0.00	21,500.00	12,333.36
TOTAL	I 003	GOODS AND SERVICE	9,166.64	0.00	37,000.00	27,833.36
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	187,118.84	0.00	807,291.00	620,172.16
	R 007	DIR: DISTRICT CO ALFRED NZO REG				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	2,996.00	0.00	22,400.00	19,404.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,600.00	3,600.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	16,000.00	16,000.00
TOTAL I 003	GOODS AND SERVICES	2,996.00	0.00	42,000.00	39,004.00
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	2,996.00	0.00	42,000.00	39,004.00
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	235,186.50	0.00	1,154,680.00	919,493.50
I 008	S&W:HOUSING ALLOWANCE (RES)	9,000.42	0.00	45,661.00	36,660.58
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	9,270.00	0.00	37,080.00	27,810.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	95,498.00	95,498.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	56.76	0.00	278.00	221.24
I 008	EMPL CONTR:MEDICAL (RES)	21,858.00	0.00	100,001.00	78,143.00
I 008	EMPL CONTR:PENSION (RES)	30,574.20	0.00	148,977.00	118,402.80
TOTAL I 003	COMPENSATION OF EMPLOYEES	305,945.88	0.00	1,582,175.00	1,276,229.12
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	2,996.00	4,481.16	28,000.00	20,522.84
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	725.36	0.00	3,000.00	2,274.64
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	4,801.42	0.00	42,000.00	37,198.58
TOTAL I 003	GOODS AND SERVICE	8,522.78	4,481.16	73,000.00	59,996.06
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	314,468.66	4,481.16	1,655,175.00	1,336,225.18
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYERS				
I 007	S&W:BASIC SALARY (RES)	449,930.25	0.00	1,826,719.00	1,376,788.75
I 008	S&W:HOUSING ALLOWANCE (RES)	18,000.84	0.00	56,287.00	38,286.16
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	18,540.00	0.00	74,160.00	55,620.00
I 008	S&W:SERVICE BONUS (RES)	31,563.75	0.00	152,227.00	120,663.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	113.52	0.00	444.00	330.48
I 008	EMPL CONTR:MEDICAL (RES)	53,871.00	0.00	231,257.00	177,386.00
I 008	EMPL CONTR:PENSION (RES)	58,490.82	0.00	237,473.00	178,982.18
TOTAL I 003	COMPENSATION OF EMPLOYEE	630,510.18	0.00	2,578,567.00	1,948,056.82
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	4,137.40	4,173.00	23,800.00	15,489.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,673.90	0.00	2,550.00	876.10
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	12,237.78	0.00	36,652.00	24,414.22
TOTAL I 003	GOODS AND SERVICE	18,049.08	4,173.00	63,002.00	40,779.92
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	648,559.26	4,173.00	2,641,569.00	1,988,836.74
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	119,272.50	0.00	484,247.00	364,974.50
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	40,354.00	40,354.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	111.00	82.62

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 008	EMPL CONTR: MEDICAL (RES)	15,702.00	0.00	51,756.00	36,054.00
	I 008	EMPL CONTR: PENSION (RES)	15,505.38	0.00	62,952.00	47,446.62
TOTAL	I 003	COMPENSATION OF EMPLOYEE	159,928.47	0.00	677,862.00	517,933.53
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM: ACCOMMODATION	0.00	1,358.90	22,400.00	21,041.10
	I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	3,600.00	3,600.00
	I 007	T&S DOM: KM ALL (OWN TRANSPORT)	6,054.95	0.00	16,000.00	9,945.05
TOTAL	I 003	GOODS AND SERVICE	6,054.95	1,358.90	42,000.00	34,586.15
TOTAL	R 007	DIR: DISTRICT CO JOE GQABI REG	165,983.42	1,358.90	719,862.00	552,519.68
	R 007	DIR: DISTRICT CO OR TAMBO REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W: BASIC SALARY (RES)	119,272.50	0.00	684,069.00	564,796.50
	I 008	S&W: HOUSING ALLOWANCE (RES)	4,500.21	0.00	26,898.00	22,397.79
	I 008	S&W: NON PENSIONABLE ALL OTH (RES)	4,920.00	0.00	19,680.00	14,760.00
	I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	56,281.00	56,281.00
	I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	28.38	0.00	167.00	138.62
	I 008	EMPL CONTR: MEDICAL (RES)	9,744.00	0.00	49,106.00	39,362.00
	I 008	EMPL CONTR: PENSION (RES)	15,505.38	0.00	87,798.00	72,292.62
TOTAL	I 003	COMPENSATION OF EMPLOYEE	153,970.47	0.00	923,999.00	770,028.53
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM: ACCOMMODATION	1,498.00	9,715.60	29,400.00	18,186.40
	I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	4,650.00	4,650.00
	I 007	T&S DOM: KM ALL (OWN TRANSPORT)	1,437.59	0.00	16,000.00	14,562.41
TOTAL	I 003	GOODS AND SERVICE	2,935.59	9,715.60	50,050.00	37,398.81
TOTAL	R 007	DIR: DISTRICT CO OR TAMBO REGION	156,906.06	9,715.60	974,049.00	807,427.34
	R 007	DIR: MUNICIPAL DEV FINANCE				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W: BASIC SALARY (RES)	491,438.22	0.00	2,254,458.00	1,763,019.78
	I 008	S&W: HOUSING ALLOWANCE (RES)	0.00	0.00	8,136.00	8,136.00
	I 008	S&W: NON PENSIONABLE ALL OTH (RES)	82,662.70	0.00	595,107.00	512,444.30
	I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	185,780.00	185,780.00
	I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	84.80	0.00	481.00	396.20
	I 008	EMPL CONTR: MEDICAL (RES)	3,042.75	0.00	48,216.00	45,173.25
	I 008	EMPL CONTR: PENSION (RES)	63,886.84	0.00	289,817.00	225,930.16
TOTAL	I 003	COMPENSATION OF EMPLOYEE	641,115.31	0.00	3,381,995.00	2,740,879.69
	I 003	GOODS AND SERVICES				
	I 004	CATERING: DEPARTML ACTIVITIES	17,628.00	14,675.00	110,200.00	77,897.00
	I 005	CONS: SP&OS: STATIONERY	0.00	0.00	25,000.00	25,000.00
	I 005	CONS: SP&OS: MEDIA COLLECTIONS	0.00	0.00	6,000.00	6,000.00
	I 006	T&S DOM: ACCOMMODATION	109,893.70	73,347.90	283,400.00	100,158.40
	I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	3,325.86	0.00	19,650.00	16,324.14
	I 007	T&S DOM: CAR RENTAL	0.00	0.00	13,700.00	13,700.00
	I 007	T&S DOM: KM ALL (OWN TRANSPORT)	29,391.22	0.00	130,000.00	100,608.78
	I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	55,000.00	55,000.00
	I 005	O/P: PRINTING&PUBLICATIONS SERV	0.00	0.00	2,000.00	2,000.00

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 005	VENUES AND FACILITIES	23,850.00	0.00	174,250.00	150,400.00
TOTAL	I 003	GOODS AND SERVICE	184,088.78	88,022.90	819,200.00	547,088.32
TOTAL	R 007	DIR: MUNICIPAL DEV FINANCE	825,204.09	88,022.90	4,201,195.00	3,287,968.01
TOTAL	O 006	MUNICIPAL FINANCE	2,301,236.33	107,751.56	11,041,141.00	8,632,153.11
	O 006	PUBLIC PARTICIPATION				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	6,928,408.00	0.00	29,797,134.00	22,868,726.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	486,022.68	0.00	2,120,581.00	1,634,558.32
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	454,566.00	0.00	1,886,616.00	1,432,050.00
	I 008	S&W:SERVICE BONUS (RES)	494,193.25	0.00	2,479,939.00	1,985,743.75
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	3,178.56	0.00	13,144.00	9,965.44
	I 008	EMPL CONTR:MEDICAL (RES)	966,070.00	0.00	4,145,945.00	3,179,875.00
	I 008	EMPL CONTR:PENSION (RES)	900,690.39	0.00	3,868,706.00	2,968,015.61
TOTAL	I 003	COMPENSATION OF EMPLOYEES	10,233,130.88	0.00	44,312,065.00	34,078,934.12
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,243.75	0.00	0.00	1,243.75-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	9,089.82	0.00	0.00	9,089.82-
TOTAL	I 003	GOODS AND SERVICE	10,333.57	0.00	0.00	10,333.57-
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	10,243,464.45	0.00	44,312,065.00	34,068,600.55
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	3,865,519.75	0.00	16,538,820.00	12,673,300.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	273,012.74	0.00	1,176,821.00	903,808.26
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	254,176.00	0.00	1,041,792.00	787,616.00
	I 008	S&W:SERVICE BONUS (RES)	267,448.75	0.00	1,377,108.00	1,109,659.25
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,778.48	0.00	7,202.00	5,423.52
	I 008	EMPL CONTR:MEDICAL (RES)	607,268.00	0.00	2,486,975.00	1,879,707.00
	I 008	EMPL CONTR:PENSION (RES)	502,516.26	0.00	2,148,290.00	1,645,773.74
TOTAL	I 003	COMPENSATION OF EMPLOYEE	5,771,719.98	0.00	24,777,008.00	19,005,288.02
TOTAL	R 007	DIR: DISTRICT CO ALFRED NZO REG	5,771,719.98	0.00	24,777,008.00	19,005,288.02
	R 007	DIR: DISTRICT CO SARAH BAARTMAN				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	6,187,414.75	0.00	27,090,207.00	20,902,792.25
	I 008	S&W:OVERTIME (RES)	6,635.08	0.00	0.00	6,635.08-
	I 008	S&W:HOUSING ALLOWANCE (RES)	351,016.38	0.00	1,412,595.00	1,061,578.62
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	428,212.00	0.00	1,957,327.00	1,529,115.00
	I 008	S&W:SERVICE BONUS (RES)	580,540.11	0.00	2,257,099.00	1,676,558.89
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,989.36	0.00	12,256.00	9,266.64
	I 008	EMPL CONTR:MEDICAL (RES)	873,423.75	0.00	3,786,200.00	2,912,776.25
	I 008	EMPL CONTR:PENSION (RES)	804,360.48	0.00	3,521,075.00	2,716,714.52
TOTAL	I 003	COMPENSATION OF EMPLOYEE	9,234,591.91	0.00	40,036,759.00	30,802,167.09
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	7,000.00	0.00	0.00	7,000.00-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,105.78	0.00	0.00	3,105.78-

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES	10,105.78	0.00	0.00	10,105.78-
TOTAL	R 007	DIR: DISTRICT CO SARAH BAARTMAN	9,244,697.69	0.00	40,036,759.00	30,792,061.31
	R 007	DIR: DISTRICT CO CHRIS HANI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	4,049,571.00	0.00	18,387,659.00	14,338,088.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	270,012.60	0.00	1,220,213.00	950,200.40
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	271,752.00	0.00	1,168,128.00	896,376.00
	I 008	S&W:SERVICE BONUS (RES)	203,890.75	0.00	1,527,573.00	1,323,682.25
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,901.46	0.00	8,054.00	6,152.54
	I 008	EMPL CONTR:MEDICAL (RES)	456,327.75	0.00	1,990,974.00	1,534,646.25
	I 008	EMPL CONTR:PENSION (RES)	526,442.25	0.00	2,383,014.00	1,856,571.75
TOTAL	I 003	COMPENSATION OF EMPLOYEE	5,779,897.81	0.00	26,685,615.00	20,905,717.19
TOTAL	R 007	DIR: DISTRICT CO CHRIS HANI REG	5,779,897.81	0.00	26,685,615.00	20,905,717.19
	R 007	DIR: DISTRICT CO JOE QQABI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	2,513,701.50	0.00	10,613,721.00	8,100,019.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	157,507.35	0.00	670,240.00	512,732.65
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	171,216.00	0.00	701,088.00	529,872.00
	I 008	S&W:SERVICE BONUS (RES)	269,730.00	0.00	883,350.00	613,620.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,191.96	0.00	4,869.00	3,677.04
	I 008	EMPL CONTR:MEDICAL (RES)	361,302.75	0.00	1,573,658.00	1,212,355.25
	I 008	EMPL CONTR:PENSION (RES)	326,780.16	0.00	1,378,027.00	1,051,246.84
TOTAL	I 003	COMPENSATION OF EMPLOYEE	3,801,429.72	0.00	15,824,953.00	12,023,523.28
TOTAL	R 007	DIR: DISTRICT CO JOE QQABI RE	3,801,429.72	0.00	15,824,953.00	12,023,523.28
	R 007	DIR: DISTRICT CO OR TAMBO REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	7,468,057.50	0.00	32,294,527.00	24,826,469.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	522,024.36	0.00	2,324,919.00	1,802,894.64
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	507,294.00	0.00	2,077,848.00	1,570,554.00
	I 008	S&W:SERVICE BONUS (RES)	481,881.50	0.00	2,683,549.00	2,201,667.50
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	3,538.65	0.00	14,816.00	11,277.35
	I 008	EMPL CONTR:MEDICAL (RES)	1,006,539.75	0.00	4,382,436.00	3,375,896.25
	I 008	EMPL CONTR:PENSION (RES)	970,844.85	0.00	4,186,337.00	3,215,492.15
TOTAL	I 003	COMPENSATION OF EMPLOYEE	10,960,180.61	0.00	47,964,432.00	37,004,251.39
TOTAL	R 007	DIR: DISTRICT CO OR TAMBO REGION	10,960,180.61	0.00	47,964,432.00	37,004,251.39
	R 006	CD: PUBLIC PART & RAPID RESPONSE				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	393,902.28	0.00	1,058,225.00	664,322.72
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,000.14	0.00	32,544.00	29,543.86
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	76,455.93	0.00	172,658.00	96,202.07
	I 008	S&W:SERVICE BONUS (RES)	10,559.73	0.00	85,383.00	74,823.27
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.14	0.00	278.00	192.86
	I 008	EMPL CONTR:MEDICAL (RES)	49,210.02	0.00	37,870.00	11,340.02-
	I 008	EMPL CONTR:PENSION (RES)	51,207.19	0.00	133,198.00	81,990.81
TOTAL	I 003	COMPENSATION OF EMPLOYEE	584,420.43	0.00	1,520,156.00	935,735.57

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	21,937.15	0.00	57,230.00	35,292.85
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	2,270.00	2,270.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	3,200.00	3,200.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	24,737.82	0.00	51,600.00	26,862.18
I 007	T&S DOM:AIR TRANSPORT	6,911.06	0.00	14,000.00	7,088.94
TOTAL I 003	GOODS AND SERVICES	53,586.03	0.00	130,300.00	76,713.97
TOTAL R 006	CD: PUBLIC PART & RAPID RESPONSE	638,006.46	0.00	1,650,456.00	1,012,449.54
R 007	DIR: MUNICIPAL PUBLIC PART				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,071,603.69	0.00	5,745,942.00	4,674,338.31
I 008	S&W:HOUSING ALLOWANCE (RES)	20,700.84	0.00	159,752.00	139,051.16
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	163,878.12	0.00	617,046.00	453,167.88
I 008	S&W:SERVICE BONUS (RES)	139,332.53	0.00	471,289.00	331,956.47
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	227.04	0.00	1,518.00	1,290.96
I 008	EMPL CONTR:MEDICAL (RES)	33,763.50	0.00	249,304.00	215,540.50
I 008	EMPL CONTR:PENSION (RES)	139,308.18	0.00	735,211.00	595,902.82
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,568,813.90	0.00	7,980,062.00	6,411,248.10
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	105,000.00	105,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	269,432.40	120,920.70	653,400.00	263,046.90
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,625.00	0.00	40,128.00	37,503.00
I 007	T&S DOM:CAR RENTAL	0.00	5,273.16	8,072.00	2,798.84
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	62,259.15	0.00	204,000.00	141,740.85
I 007	T&S DOM:AIR TRANSPORT	6,911.06	0.00	20,000.00	13,088.94
I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	9,078.96	40,404.00	31,325.04
I 005	VENUES AND FACILITIES	21,544.00	27,083.00	144,000.00	95,373.00
TOTAL I 003	GOODS AND SERVICES	362,771.61	162,355.82	1,217,004.00	691,876.57
TOTAL R 007	DIR: MUNICIPAL PUBLIC PART	1,931,585.51	162,355.82	9,197,066.00	7,103,124.67
R 007	DIR: RAPID RESPONSE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	187,807.74	0.00	1,422,509.00	1,234,701.26
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	32,544.00	32,544.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	42,118.38	0.00	296,174.00	254,055.62
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	115,642.00	115,642.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	333.00	304.62
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	37,870.00	37,870.00
I 008	EMPL CONTR:PENSION (RES)	24,414.96	0.00	180,402.00	155,987.04
TOTAL I 003	COMPENSATION OF EMPLOYEES	254,369.46	0.00	2,085,474.00	1,831,104.54
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	4,625.00	168,000.00	163,375.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	20,000.00	20,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 004	RENTAL & HIRING	0.00	0.00	42,472.00	42,472.00
I 006	T&S DOM:ACCOMMODATION	169,192.34	99,076.65	442,400.00	174,131.01
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,106.25	0.00	40,128.00	38,021.75
I 007	T&S DOM:CAR RENTAL	3,500.59	0.00	6,000.00	2,499.41
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	22,983.41	0.00	138,000.00	115,016.59
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	20,000.00	20,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	100,000.00	100,000.00
TOTAL I 003	GOODS AND SERVICES	197,782.59	103,701.65	979,000.00	677,515.76
TOTAL R 007	DIR: RAPID RESPON	452,152.05	103,701.65	3,064,474.00	2,508,620.30
TOTAL O 006	PUBLIC PARTICIPATION	48,823,134.28	266,057.47	213,512,828.00	164,423,636.25
O 006	CAPACITY DEVELOPMENT				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	136,373.25	0.00	553,676.00	417,302.75
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	46,140.00	46,140.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	111.00	82.62
I 008	EMPL CONTR:MEDICAL (RES)	3,042.00	0.00	13,169.00	10,127.00
I 008	EMPL CONTR:PENSION (RES)	17,728.50	0.00	71,978.00	54,249.50
TOTAL I 003	COMPENSATION OF EMPLOYEE	166,592.34	0.00	723,516.00	556,923.66
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	23,800.00	23,800.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	4,590.00	4,590.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	24,000.00	24,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	52,390.00	52,390.00
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	166,592.34	0.00	775,906.00	609,313.66
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	6,003.20	0.00	26,600.00	20,596.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	5,400.00	5,400.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	27,000.00	27,000.00
TOTAL I 003	GOODS AND SERVICES	6,003.20	0.00	59,000.00	52,996.80
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	6,003.20	0.00	59,000.00	52,996.80
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEE				
I 007	S&W:BASIC SALARY (RES)	128,489.25	0.00	521,666.00	393,176.75
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	43,472.00	43,472.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	111.00	82.62
I 008	EMPL CONTR:MEDICAL (RES)	3,042.00	0.00	13,169.00	10,127.00
I 008	EMPL CONTR:PENSION (RES)	16,703.58	0.00	67,817.00	51,113.42
TOTAL I 003	COMPENSATION OF EMPLOYEE	157,683.42	0.00	684,677.00	526,993.58
I 003	GOODS AND SERVICES				

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	26,600.00	26,600.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	5,400.00	5,400.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	6,750.00	6,750.00
TOTAL	I 003	GOODS AND SERVICE	0.00	0.00	38,750.00	38,750.00
TOTAL	R 007	DIR: DISTRICT CO SARAH BAARTMAN	157,683.42	0.00	723,427.00	565,743.58
	R 007	DIR: DISTRICT CO CHRIS HANI REG				
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	26,600.00	26,600.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	5,400.00	5,400.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	6,000.00	6,000.00
TOTAL	I 003	GOODS AND SERVICE	0.00	0.00	38,000.00	38,000.00
TOTAL	R 007	DIR: DISTRICT CO CHRIS HANI REG	0.00	0.00	38,000.00	38,000.00
	R 007	DIR: DISTRICT CO JOE QOABI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	95,561.25	0.00	387,979.00	292,417.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,350.00	0.00	17,400.00	13,050.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	32,332.00	32,332.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	111.00	82.62
	I 008	EMPL CONTR:MEDICAL (RES)	18,681.00	0.00	58,269.00	39,588.00
	I 008	EMPL CONTR:PENSION (RES)	12,422.94	0.00	50,437.00	38,014.06
TOTAL	I 003	COMPENSATION OF EMPLOYEES	135,543.78	0.00	565,290.00	429,746.22
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	25,200.00	25,200.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	5,400.00	5,400.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	7,371.07	0.00	20,000.00	12,628.93
TOTAL	I 003	GOODS AND SERVICE	7,371.07	0.00	50,600.00	43,228.93
TOTAL	R 007	DIR: DISTRICT CO JOE QOABI REG	142,914.85	0.00	615,890.00	472,975.15
	R 007	DIR: DISTRICT CO OR TAMBO REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	348,499.50	0.00	1,576,325.00	1,227,825.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,000.42	0.00	37,525.00	28,524.58
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	13,120.00	0.00	59,040.00	45,920.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	131,360.00	131,360.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	75.68	0.00	333.00	257.32
	I 008	EMPL CONTR:MEDICAL (RES)	21,205.50	0.00	104,563.00	83,357.50
	I 008	EMPL CONTR:PENSION (RES)	45,304.86	0.00	204,922.00	159,617.14
TOTAL	I 003	COMPENSATION OF EMPLOYEE	437,205.96	0.00	2,114,068.00	1,676,862.04
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	1,500.80	0.00	25,200.00	23,699.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	5,130.00	5,130.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	7,777.60	0.00	13,500.00	5,722.40
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	12,500.00	12,500.00
TOTAL	I 003	GOODS AND SERVICE	9,278.40	0.00	56,330.00	47,051.60
TOTAL	R 007	DIR: DISTRICT CO OR TAMBO REGION	446,484.36	0.00	2,170,398.00	1,723,913.64

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 007	DIR: MUNICIPAL CAPACITY BUILD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	633,034.81	0.00	2,694,837.00	2,061,802.19
I 008	S&W: SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00-
I 008	S&W: HOUSING ALLOWANCE (RES)	13,767.42	0.00	52,197.00	38,429.58
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	70,331.95	0.00	467,122.00	396,790.05
I 008	S&W: SERVICE BONUS (RES)	109,985.72	0.00	223,362.00	113,376.28
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	132.44	0.00	537.00	404.56
I 008	EMPL CONTR: MEDICAL (RES)	13,992.00	0.00	75,080.00	61,088.00
I 008	EMPL CONTR: PENSION (RES)	82,294.37	0.00	348,444.00	266,149.63
TOTAL I 003	COMPENSATION OF EMPLOYEES	945,335.71	0.00	3,861,579.00	2,916,243.29
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	10,000.00	0.00	10,000.00	0.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,200.00	2,200.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	20,000.00	20,000.00
I 006	T&S DOM: ACCOMMODATION	29,894.85	37,390.08	201,600.00	134,315.07
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	12,960.00	12,960.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	6,000.00	6,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	49,762.84	0.00	259,200.00	209,437.16
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	12,000.00	12,000.00
TOTAL I 003	GOODS AND SERVICES	89,657.69	37,390.08	523,960.00	396,912.23
TOTAL R 007	DIR: MUNICIPAL CAPACITY BUILD	1,034,993.40	37,390.08	4,385,539.00	3,313,155.52
TOTAL O 006	CAPACITY DEVELOPMENT	1,954,671.57	37,390.08	8,768,160.00	6,776,098.35
O 006	MUNI PER MONI, REPO& EVALUATION				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	130,416.00	0.00	529,488.00	399,072.00
I 008	S&W: HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	44,124.00	44,124.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	28.38	0.00	111.00	82.62
I 008	EMPL CONTR: MEDICAL (RES)	9,744.00	0.00	39,638.00	29,894.00
I 008	EMPL CONTR: PENSION (RES)	16,954.05	0.00	68,833.00	51,878.95
TOTAL I 003	COMPENSATION OF EMPLOYEE	166,562.64	0.00	720,636.00	554,073.36
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	5,974.88	11,340.00	5,365.12
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	306.00	0.00	660.00	354.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	2,142.28	0.00	1,000.00	1,142.28-
TOTAL I 003	GOODS AND SERVICES	2,448.28	5,974.88	13,000.00	4,576.84
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	169,010.92	5,974.88	733,636.00	558,650.20
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	134,358.00	0.00	545,495.00	411,137.00
I 008	S&W: HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	4,920.00	0.00	19,680.00	14,760.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	45,458.00	45,458.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	28.38	0.00	111.00	82.62
I 008	EMPL CONTR:MEDICAL (RES)	15,702.00	0.00	63,873.00	48,171.00
I 008	EMPL CONTR:PENSION (RES)	17,466.51	0.00	70,914.00	53,447.49
TOTAL I 003	COMPENSATION OF EMPLOYEES	176,975.10	0.00	764,293.00	587,317.90
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	176,975.10	0.00	764,293.00	587,317.90
R 007	DIR: DISTRICT CO JOE QOABI REG				
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	4,200.00	4,200.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	405.00	405.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	1,395.00	1,395.00
TOTAL I 003	GOODS AND SERVICE	0.00	0.00	6,000.00	6,000.00
TOTAL R 007	DIR: DISTRICT CO JOE QOABI RE	0.00	0.00	6,000.00	6,000.00
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	63,707.50	0.00	0.00	63,707.50-
I 008	S&W:HOUSING ALLOWANCE (RES)	1,500.07	0.00	0.00	1,500.07-
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	2,900.00	0.00	0.00	2,900.00-
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	18.92	0.00	0.00	18.92-
I 008	EMPL CONTR:PENSION (RES)	8,281.96	0.00	0.00	8,281.96-
TOTAL I 003	COMPENSATION OF EMPLOYEES	76,408.45	0.00	0.00	76,408.45-
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	5,974.88	11,340.00	5,365.12
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	660.00	660.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	1,000.00	1,000.00
TOTAL I 003	GOODS AND SERVICE	0.00	5,974.88	13,000.00	7,025.12
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	76,408.45	5,974.88	13,000.00	69,383.33-
R 007	DIR: MUNICIPAL EVAL & CAP ASSESS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	432,264.81	0.00	2,318,128.00	1,885,863.19
I 008	S&W:HOUSING ALLOWANCE (RES)	19,176.96	0.00	79,953.00	60,776.04
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	44,882.79	0.00	377,095.00	332,212.21
I 008	S&W:SERVICE BONUS (RES)	53,007.50	0.00	193,177.00	140,169.50
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	85.14	0.00	426.00	340.86
I 008	EMPL CONTR:MEDICAL (RES)	21,450.00	0.00	87,446.00	65,996.00
I 008	EMPL CONTR:PENSION (RES)	56,194.32	0.00	301,357.00	245,162.68
TOTAL I 003	COMPENSATION OF EMPLOYEES	627,061.52	0.00	3,357,582.00	2,730,520.48
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	12,138.08	92,400.00	80,261.92
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	10,600.00	10,600.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	9,546.07	0.00	130,000.00	120,453.93
TOTAL I 003	GOODS AND SERVICE	9,546.07	12,138.08	233,000.00	211,315.85
TOTAL R 007	DIR: MUNICIPAL EVAL & CAP ASSESS	636,607.59	12,138.08	3,590,582.00	2,941,836.33
R 007	DIR: MUNICIPAL SUP & PERFORM MNG				
I 003	COMPENSATION OF EMPLOYEES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	S&W:BASIC SALARY (RES)	742,139.73	0.00	4,197,674.00	3,455,534.27
I 008	S&W:CMFNS/CIRCM (RES)	5,698.00	0.00	0.00	5,698.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	12,548.28	0.00	112,057.00	99,508.72
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	80,457.28	0.00	329,172.00	248,714.72
I 008	S&W:SERVICE BONUS (RES)	50,686.97	0.00	348,356.00	297,669.03
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	131.76	0.00	777.00	645.24
I 008	EMPL CONTR:MEDICAL (RES)	26,021.00	0.00	177,449.00	151,428.00
I 008	EMPL CONTR:PENSION (RES)	96,477.96	0.00	543,436.00	446,958.04
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,014,160.98	0.00	5,708,921.00	4,694,760.02
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	18,000.00	18,000.00
I 005	CONS:SP&OS:GOV PRIN	0.00	3,026.32	0.00	3,026.32-
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	20,000.00	20,000.00
I 006	T&S DOM:ACCOMMODATION	44,930.20	44,824.44	219,800.00	130,045.36
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	21,195.00	21,195.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	1,500.00	1,500.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	25,365.49	0.00	182,000.00	156,634.51
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	5,000.00	5,000.00
I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	0.00	71,505.00	71,505.00
I 005	VENUES AND FACILITIES	0.00	68,370.00	69,900.00	1,530.00
TOTAL I 003	GOODS AND SERVICES	70,295.69	116,220.76	608,900.00	422,383.55
TOTAL R 007	DIR: MUNICIPAL SUP & PERFORM MNG	1,084,456.67	116,220.76	6,317,821.00	5,117,143.57
TOTAL O 006	MUNI PER MONI, REPO&EVALUATION	2,143,458.73	140,308.60	11,425,332.00	9,141,564.67
TOTAL O 005	LOCAL GOVERNANCE	58,341,538.36	605,335.05	264,487,183.00	205,540,309.59
O 005	DEVELOPMENT & PLANNING				
O 006	SPATIAL PLANNING				
R 007	DIR: SPATIAL PLANNING SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,124,248.86	0.00	9,107,552.00	6,983,303.14
I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00-
I 008	S&W:CMFNS/CIRCM (RES)	81,728.04	0.00	0.00	81,728.04-
I 008	S&W:HOUSING ALLOWANCE (RES)	57,044.66	0.00	234,179.00	177,134.34
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	406,964.35	0.00	1,695,031.00	1,288,066.65
I 008	S&W:SERVICE BONUS (RES)	164,566.69	0.00	552,138.00	387,571.31
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	454.08	0.00	1,860.00	1,405.92
I 008	EMPL CONTR:MEDICAL (RES)	68,375.00	0.00	274,500.00	206,125.00
I 008	EMPL CONTR:PENSION (RES)	276,151.56	0.00	1,242,640.00	966,488.44
TOTAL I 003	COMPENSATION OF EMPLOYEE	3,201,330.24	0.00	13,107,900.00	9,906,569.76
I 003	GOODS AND SERVICES				
I 005	ADVERT:TENDERS	0.00	0.00	12,000.00	12,000.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	2,025.00	15,000.00	12,975.00
I 007	EKT COMP SER:SFT LCN:OPR SYS SFT	0.00	0.00	250,000.00	250,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	10,000.00	10,000.00
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	0.00	0.00	15,000.00	15,000.00
I 005	CONS:SP&OS:MEDIA COLLECTIONS	0.00	0.00	19,110.00	19,110.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	55,988.10	37,920.80	256,200.00	162,291.10
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	5,906.33	0.00	36,990.00	31,083.67
I 007	T&S DOM:CAR RENTAL	0.00	0.00	6,000.00	6,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	131,897.27	0.00	363,400.00	231,502.73
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	0.00	0.00	18,200.00	18,200.00
I 005	VENUES AND FACILITIES	0.00	51,100.00	51,100.00	0.00
TOTAL	I 003 GOODS AND SERVICES	193,791.70	91,045.80	1,063,000.00	778,162.50
TOTAL	R 007 DIR: SPATIAL PLANNING SERVICE	3,395,121.94	91,045.80	14,170,900.00	10,684,732.26
TOTAL	O 006 SPATIAL PLANNING	3,395,121.94	91,045.80	14,170,900.00	10,684,732.26
O 006	LAND USE MANAGEMENT				
R 006	CD: IGR & DISTRICT CO-ORDINATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	40,958.75	0.00	0.00	40,958.75-
I 008	S&W:HOUSING ALLOWANCE (RES)	1,500.07	0.00	0.00	1,500.07-
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	1,640.00	0.00	0.00	1,640.00-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.12	0.00	0.00	9.12-
I 008	EMPL CONTR:MEDICAL (RES)	4,241.00	0.00	0.00	4,241.00-
I 008	EMPL CONTR:PENSION (RES)	5,324.62	0.00	0.00	5,324.62-
TOTAL	I 003 COMPENSATION OF EMPLOYEE	53,673.56	0.00	0.00	53,673.56-
TOTAL	R 006 CD: IGR & DISTRICT CO-ORDINATION	53,673.56	0.00	0.00	53,673.56-
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	220,269.75	0.00	881,079.00	660,809.25
I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	9,000.42	0.00	36,002.00	27,001.58
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	9,270.00	0.00	37,080.00	27,810.00
I 008	S&W:SERVICE BONUS (RES)	73,423.25	0.00	72,338.00	1,085.25-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	56.76	0.00	219.00	162.24
I 008	EMPL CONTR:MEDICAL (RES)	12,629.25	0.00	47,820.00	35,190.75
I 008	EMPL CONTR:PENSION (RES)	28,635.00	0.00	114,540.00	85,905.00
TOTAL	I 003 COMPENSATION OF EMPLOYEE	375,081.43	0.00	1,189,078.00	813,996.57
TOTAL	R 007 DIR: DISTRICT CO AMATOLE REGION	375,081.43	0.00	1,189,078.00	813,996.57
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	122,876.25	0.00	491,505.00	368,628.75
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	40,959.00	40,959.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
I 008	EMPL CONTR:MEDICAL (RES)	4,872.00	0.00	18,312.00	13,440.00
I 008	EMPL CONTR:PENSION (RES)	15,973.86	0.00	63,895.00	47,921.14
TOTAL	I 003 COMPENSATION OF EMPLOYEE	153,170.70	0.00	652,461.00	499,290.30
TOTAL	R 007 DIR: DISTRICT CO SARAH BAARTMAN	153,170.70	0.00	652,461.00	499,290.30
R 007	DIR: DISTRICT CO CHRIS HANI REG				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	306,943.50	0.00	1,227,774.00	920,830.50
I 008	S&W:HOUSING ALLOWANCE (RES)	13,500.63	0.00	54,003.00	40,502.37
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	13,620.00	0.00	54,480.00	40,860.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	102,315.00	102,315.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.14	0.00	328.00	242.86
I 008	EMPL CONTR:MEDICAL (RES)	19,488.00	0.00	73,248.00	53,760.00
I 008	EMPL CONTR:PENSION (RES)	39,902.55	0.00	159,610.00	119,707.45
TOTAL I 003	COMPENSATION OF EMPLOYEE	393,539.82	0.00	1,671,758.00	1,278,218.18
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	2,092.00	2,092.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	18,200.00	18,200.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	2,565.00	2,565.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,383.48	0.00	28,143.00	17,759.52
TOTAL I 003	GOODS AND SERVICES	10,383.48	0.00	51,000.00	40,616.52
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	403,923.30	0.00	1,722,758.00	1,318,834.70
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	81,594.75	0.00	326,379.00	244,784.25
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,350.00	0.00	17,400.00	13,050.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	27,198.00	27,198.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
I 008	EMPL CONTR:MEDICAL (RES)	18,681.00	0.00	70,212.00	51,531.00
I 008	EMPL CONTR:PENSION (RES)	10,607.25	0.00	42,429.00	31,821.75
TOTAL I 003	COMPENSATION OF EMPLOYEE	119,761.59	0.00	501,728.00	381,966.41
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	2,129.06	0.00	0.00	2,129.06-
TOTAL I 003	GOODS AND SERVICE	2,129.06	0.00	0.00	2,129.06-
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	121,890.65	0.00	501,728.00	379,837.35
R 006	CD: MUNICIPAL DEV & PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	163,789.50	0.00	1,436,978.00	1,273,188.50
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	8,406.00	0.00	17,400.00	8,994.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	32,816.00	32,816.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	56.76	0.00	109.00	52.24
I 008	EMPL CONTR:MEDICAL (RES)	15,333.75	0.00	59,016.00	43,682.25
I 008	EMPL CONTR:PENSION (RES)	21,292.56	0.00	51,192.00	29,899.44
TOTAL I 003	COMPENSATION OF EMPLOYEE	213,378.78	0.00	1,615,512.00	1,402,133.22
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	6,000.00	6,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	20,000.00	20,000.00
I 006	T&S DOM:ACCOMMODATION	15,209.60	0.00	37,200.00	21,990.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	4,800.00	4,800.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:CAR RENTAL	2,518.26	0.00	15,000.00	12,481.74
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	54,000.00	54,000.00
I 007	T&S DOM:AIR TRANSPORT	7,016.52	0.00	15,000.00	7,983.48
I 005	VENUES AND FACILITIES	5,790.64	8,366.00	40,000.00	25,843.36
TOTAL I 003	GOODS AND SERVICE	30,535.02	8,366.00	192,000.00	153,098.98
TOTAL R 006	CD: MUNICIPAL DEV & PLANNING	243,913.80	8,366.00	1,807,512.00	1,555,232.20
R 007	DIR: LAND SURV & CADASTRAL INF				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	891,570.84	0.00	5,091,280.00	4,199,709.16
I 008	S&W:HOUSING ALLOWANCE (RES)	50,099.77	0.00	238,623.00	188,523.23
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	114,121.02	0.00	650,293.00	536,171.98
I 008	S&W:SERVICE BONUS (RES)	198,666.95	0.00	362,952.00	164,285.05
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	198.32	0.00	876.00	677.68
I 008	EMPL CONTR:MEDICAL (RES)	61,147.00	0.00	226,344.00	165,197.00
I 008	EMPL CONTR:PENSION (RES)	115,903.93	0.00	604,800.00	488,896.07
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,431,707.83	0.00	7,175,168.00	5,743,460.17
I 003	GOODS AND SERVICES				
I 006	EQP<R5000: SURVEY EQUIPMENT	0.00	0.00	240,000.00	240,000.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 005	CONTR:MNT&REP OTH MACHINRY&EQUIP	0.00	0.00	10,000.00	10,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 006	T&S DOM:ACCOMMODATION	56,228.80	18,778.50	244,000.00	168,992.70
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,873.01	0.00	30,000.00	26,126.99
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	78,550.31	0.00	225,000.00	146,449.69
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,000.00	8,000.00
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	0.00	0.00	6,000.00	6,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	10,000.00	10,000.00
TOTAL I 003	GOODS AND SERVICE	138,652.12	18,778.50	815,000.00	657,569.38
TOTAL R 007	DIR: LAND SURV & CADASTRAL INF	1,570,359.95	18,778.50	7,990,168.00	6,401,029.55
R 007	DIR: VALUATION SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	711,448.93	0.00	3,962,745.00	3,251,296.07
I 008	S&W:HOUSING ALLOWANCE (RES)	41,101.05	0.00	177,964.00	136,862.95
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	75,329.83	0.00	745,889.00	670,559.17
I 008	S&W:SERVICE BONUS (RES)	91,101.95	0.00	358,741.00	267,639.05
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	198.32	0.00	876.00	677.68
I 008	EMPL CONTR:MEDICAL (RES)	48,873.00	0.00	166,332.00	117,459.00
I 008	EMPL CONTR:PENSION (RES)	92,488.14	0.00	900,661.00	808,172.86
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,060,541.22	0.00	6,313,208.00	5,252,666.78
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,500.00	2,500.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	6,972.00	6,972.00
I 006	T&S DOM:ACCOMMODATION	76,019.90	0.00	198,720.00	122,700.10

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	6,953.00	0.00	13,248.00	6,295.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	50,928.13	0.00	378,800.00	327,871.87
TOTAL	I 003	GOODS AND SERVICE	133,901.03	0.00	600,240.00	466,338.97
TOTAL	R 007	DIR: VALUATION SERVICE	1,194,442.25	0.00	6,913,448.00	5,719,005.75
	R 007	DIR: LAND USE MNG & ADMIN				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	498,417.48	0.00	2,422,797.00	1,924,379.52
	I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	73,539.51	0.00	284,988.00	211,448.49
	I 008	S&W:SERVICE BONUS (RES)	59,290.83	0.00	164,338.00	105,047.17
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	113.52	0.00	438.00	324.48
	I 008	EMPL CONTR:MEDICAL (RES)	12,786.00	0.00	48,792.00	36,006.00
	I 008	EMPL CONTR:PENSION (RES)	64,794.12	0.00	257,733.00	192,938.88
TOTAL	I 003	COMPENSATION OF EMPLOYEE	713,441.67	0.00	3,197,087.00	2,483,645.33
	I 003	GOODS AND SERVICES				
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	3,270.00	3,270.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	23,000.00	23,000.00
	I 006	T&S DOM:ACCOMMODATION	28,684.60	4,622.40	98,000.00	64,693.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,020.25	0.00	9,730.00	8,709.75
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	9,818.84	0.00	161,000.00	151,181.16
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00
	I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	0.00	0.00	25,760.00	25,760.00
TOTAL	I 003	GOODS AND SERVICE	39,523.69	4,622.40	330,760.00	286,613.91
TOTAL	R 007	DIR: LAND USE MNG & ADMIN	752,965.36	4,622.40	3,527,847.00	2,770,259.24
TOTAL	O 006	LAND USE MANAGEMENT	4,869,421.00	31,766.90	24,305,000.00	19,403,812.10
	O 006	INTERAD DEVELOPMT PLAN COORDINAT				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	140,495.25	0.00	561,981.00	421,485.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	46,832.00	46,832.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
	I 008	EMPL CONTR:MEDICAL (RES)	9,744.00	0.00	46,419.00	36,675.00
	I 008	EMPL CONTR:PENSION (RES)	18,264.36	0.00	73,057.00	54,792.64
TOTAL	I 003	COMPENSATION OF EMPLOYEE	177,952.20	0.00	766,079.00	588,126.80
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	15,300.00	15,300.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,350.00	1,350.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	13,691.68	0.00	46,865.00	33,173.32
TOTAL	I 003	GOODS AND SERVICE	13,691.68	0.00	63,515.00	49,823.32
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	191,643.88	0.00	829,594.00	637,950.12
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	14,000.00	14,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,350.00	1,350.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	47,525.00	47,525.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	62,875.00	62,875.00
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	0.00	0.00	62,875.00	62,875.00
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	14,000.00	14,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,350.00	1,350.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	29,950.00	29,950.00
TOTAL I 003	GOODS AND SERVICE	0.00	0.00	45,300.00	45,300.00
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	0.00	0.00	45,300.00	45,300.00
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	121,059.00	0.00	497,100.00	376,041.00
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	40,353.00	40,353.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
I 008	EMPL CONTR:MEDICAL (RES)	13,414.50	0.00	53,658.00	40,243.50
I 008	EMPL CONTR:PENSION (RES)	15,737.64	0.00	62,951.00	47,213.36
TOTAL I 003	COMPENSATION OF EMPLOYEE	159,659.73	0.00	691,852.00	532,192.27
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	14,000.00	14,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,350.00	1,350.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	18,500.00	18,500.00
TOTAL I 003	GOODS AND SERVICE	0.00	0.00	33,850.00	33,850.00
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	159,659.73	0.00	725,702.00	566,042.27
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	14,000.00	14,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,350.00	1,350.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	18,000.00	18,000.00
TOTAL I 003	GOODS AND SERVICE	0.00	0.00	33,350.00	33,350.00
TOTAL R 007	DIR: DISTRICT CO JOE GQABI RE	0.00	0.00	33,350.00	33,350.00
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	119,272.50	0.00	527,802.00	408,529.50
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
I 008	EMPL CONTR:MEDICAL (RES)	4,872.00	0.00	18,312.00	13,440.00
I 008	EMPL CONTR:PENSION (RES)	15,505.38	0.00	62,022.00	46,516.62
TOTAL I 003	COMPENSATION OF EMPLOYEE	149,098.47	0.00	645,926.00	496,827.53
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	2,717.80	14,000.00	11,282.20

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,350.00	1,350.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	13,750.00	13,750.00
TOTAL	I 003	GOODS AND SERVICE	0.00	2,717.80	29,100.00	26,382.20
TOTAL	R 007	DIR: DISTRICT CO OR TAMBO REGION	149,098.47	2,717.80	675,026.00	523,209.73
	R 007	DIR: INTEGRATED DEV PLANNING				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	640,567.53	0.00	2,775,566.00	2,134,998.47
	I 008	S&W:HOUSING ALLOWANCE (RES)	29,619.21	0.00	118,477.00	88,857.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	100,723.41	0.00	391,181.00	290,457.59
	I 008	S&W:SERVICE BONUS (RES)	126,185.39	0.00	211,658.00	85,472.61
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	113.52	0.00	438.00	324.48
	I 008	EMPL CONTR:MEDICAL (RES)	13,080.00	0.00	52,320.00	39,240.00
	I 008	EMPL CONTR:PENSION (RES)	83,273.55	0.00	396,496.00	313,222.45
TOTAL	I 003	COMPENSATION OF EMPLOYEE	993,562.61	0.00	3,946,136.00	2,952,573.39
	I 003	GOODS AND SERVICES				
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	16,455.80	0.00	56,000.00	39,544.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	4,995.00	4,995.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	4,500.00	4,500.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	7,751.92	0.00	91,000.00	83,248.08
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	30,000.00	30,000.00
	I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	0.00	24,415.00	24,415.00
	I 005	VENUES AND FACILITIES	0.00	52,152.00	253,500.00	201,348.00
TOTAL	I 003	GOODS AND SERVICES	24,207.72	52,152.00	466,410.00	390,050.28
TOTAL	R 007	DIR: INTEGRATED DEV PLANNING	1,017,770.33	52,152.00	4,412,546.00	3,342,623.67
TOTAL	O 006	INTERAD DEVELOPMT PLAN COORDINAT	1,518,172.41	54,869.80	6,784,393.00	5,211,350.79
	O 006	LOCAL ECONOMIC DEVELOPMENT				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	375,681.75	0.00	1,438,269.00	1,062,587.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	13,500.63	0.00	54,003.00	40,502.37
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	14,190.00	0.00	56,760.00	42,570.00
	I 008	S&W:SERVICE BONUS (RES)	46,831.75	0.00	151,733.00	104,901.25
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.14	0.00	328.00	242.86
	I 008	EMPL CONTR:MEDICAL (RES)	19,488.00	0.00	73,248.00	53,760.00
	I 008	EMPL CONTR:PENSION (RES)	48,838.56	0.00	259,671.00	210,832.44
TOTAL	I 003	COMPENSATION OF EMPLOYEE	518,615.83	0.00	2,034,012.00	1,515,396.17
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	6,000.00	6,000.00
TOTAL	I 003	GOODS AND SERVICES	0.00	0.00	6,000.00	6,000.00
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	518,615.83	0.00	2,040,012.00	1,521,396.17
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	122,876.25	0.00	427,047.00	304,170.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	40,959.00	40,959.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
I 008	EMPL CONTR:MEDICAL (RES)	12,723.00	0.00	47,820.00	35,097.00
I 008	EMPL CONTR:PENSION (RES)	15,973.86	0.00	128,212.00	112,238.14
TOTAL I 003	COMPENSATION OF EMPLOYEES	161,021.70	0.00	681,828.00	520,806.30
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	6,000.00	6,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	6,000.00	6,000.00
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	161,021.70	0.00	687,828.00	526,806.30
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	215,750.25	0.00	863,001.00	647,250.75
I 008	S&W:HOUSING ALLOWANCE (RES)	9,000.42	0.00	36,002.00	27,001.58
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	9,270.00	0.00	37,080.00	27,810.00
I 008	S&W:SERVICE BONUS (RES)	40,353.00	0.00	71,321.00	30,968.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	56.75	0.00	219.00	162.24
I 008	EMPL CONTR:MEDICAL (RES)	14,616.00	0.00	54,936.00	40,320.00
I 008	EMPL CONTR:PENSION (RES)	28,047.48	0.00	112,190.00	84,142.52
TOTAL I 003	COMPENSATION OF EMPLOYEE	317,093.91	0.00	1,174,749.00	857,655.09
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	6,000.00	6,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	6,000.00	6,000.00
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	317,093.91	0.00	1,180,749.00	863,655.09
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	372,564.75	0.00	1,490,259.00	1,117,694.25
I 008	S&W:HOUSING ALLOWANCE (RES)	13,500.63	0.00	54,003.00	40,502.37
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	14,760.00	0.00	59,040.00	44,280.00
I 008	S&W:SERVICE BONUS (RES)	39,757.50	0.00	123,601.00	83,843.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.14	0.00	328.00	242.86
I 008	EMPL CONTR:MEDICAL (RES)	38,169.00	0.00	143,460.00	105,291.00
I 008	EMPL CONTR:PENSION (RES)	48,433.29	0.00	193,733.00	145,299.71
TOTAL I 003	COMPENSATION OF EMPLOYEE	527,270.31	0.00	2,064,424.00	1,537,153.69
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	6,000.00	6,000.00
TOTAL I 003	GOODS AND SERVICE	0.00	0.00	6,000.00	6,000.00
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	527,270.31	0.00	2,070,424.00	1,543,153.69
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	448,420.50	0.00	1,793,682.00	1,345,261.50
I 008	S&W:HOUSING ALLOWANCE (RES)	18,000.84	0.00	72,003.00	54,002.16
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	18,540.00	0.00	74,160.00	55,620.00
I 008	S&W:SERVICE BONUS (RES)	46,831.75	0.00	117,218.00	70,386.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	113.52	0.00	438.00	324.48

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: MEDICAL (RES)	18,895.50	0.00	72,054.00	53,158.50
I 008	EMPL CONTR: PENSION (RES)	58,294.56	0.00	233,178.00	174,883.44
TOTAL I 003	COMPENSATION OF EMPLOYEE	609,096.67	0.00	2,362,733.00	1,753,636.33
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	6,000.00	6,000.00
TOTAL I 003	GOODS AND SERVICE	0.00	0.00	6,000.00	6,000.00
TOTAL R 007	DIR: DISTRICT CO JOE GQABI REG	609,096.67	0.00	2,368,733.00	1,759,636.33
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	317,871.75	0.00	1,624,751.00	1,306,879.25
I 008	S&W: HOUSING ALLOWANCE (RES)	9,000.42	0.00	36,002.00	27,001.58
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	13,620.00	0.00	54,480.00	40,860.00
I 008	S&W: SERVICE BONUS (RES)	74,393.50	0.00	73,294.00	1,099.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	85.14	0.00	328.00	242.86
I 008	EMPL CONTR: MEDICAL (RES)	13,414.50	0.00	53,658.00	40,243.50
I 008	EMPL CONTR: PENSION (RES)	41,323.26	0.00	165,293.00	123,969.74
TOTAL I 003	COMPENSATION OF EMPLOYEE	469,708.57	0.00	2,007,806.00	1,538,097.43
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	6,000.00	6,000.00
TOTAL I 003	GOODS AND SERVICE	0.00	0.00	6,000.00	6,000.00
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	469,708.57	0.00	2,013,806.00	1,544,097.43
R 006	CD: MUNICIPAL SUSTAIN DEV FACIL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	324,580.23	0.00	2,173,019.00	1,848,438.77
I 008	S&W: HOUSING ALLOWANCE (RES)	9,000.42	0.00	36,002.00	27,001.58
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	30,661.41	0.00	122,646.00	91,984.59
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	108,193.00	108,193.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	85.14	0.00	328.00	242.86
I 008	EMPL CONTR: MEDICAL (RES)	16,978.50	0.00	67,914.00	50,935.50
I 008	EMPL CONTR: PENSION (RES)	42,195.24	0.00	168,781.00	126,585.76
TOTAL I 003	COMPENSATION OF EMPLOYEE	423,500.94	0.00	2,676,883.00	2,253,382.06
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	9,000.00	9,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	4,000.00	4,000.00
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	16,800.00	16,800.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,620.00	1,620.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	3,000.00	3,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	8,580.00	8,580.00
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00
TOTAL I 003	GOODS AND SERVICE	0.00	0.00	53,000.00	53,000.00
TOTAL R 006	CD: MUNICIPAL SUSTAIN DEV FACIL	423,500.94	0.00	2,729,883.00	2,306,382.06
R 007	DIR: LOCAL ECONOMIC GOV SYSTEMS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	657,139.38	0.00	3,178,250.00	2,521,110.62
I 008	S&W: HOUSING ALLOWANCE (RES)	23,575.21	0.00	126,901.00	103,325.79

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	131,089.04	0.00	709,123.00	578,033.96
I 008	S&W:SERVICE BONUS (RES)	102,516.58	0.00	219,006.00	116,489.42
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	122.64	0.00	547.00	424.36
I 008	EMPL CONTR:MEDICAL (RES)	11,490.00	0.00	45,960.00	34,470.00
I 008	EMPL CONTR:PENSION (RES)	85,428.02	0.00	474,301.00	388,872.98
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,011,360.87	0.00	4,754,088.00	3,742,727.13
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	9,000.00	9,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	16,350.00	16,350.00
I 006	T&S DOM:ACCOMMODATION	26,564.00	25,680.00	76,800.00	24,556.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	9,600.00	9,600.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	3,000.00	3,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	30,468.83	0.00	336,000.00	305,531.17
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	12,250.00	12,250.00
TOTAL I 003	GOODS AND SERVICE	57,032.83	25,680.00	473,000.00	390,287.17
TOTAL R 007	DIR: LOCAL ECONOMIC GOV SYSTEMS	1,068,393.70	25,680.00	5,227,088.00	4,133,014.30
R 007	DIR: URBAN DEV & SMALL TOWN REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	599,675.94	0.00	2,508,778.00	1,909,102.06
I 008	S&W:HOUSING ALLOWANCE (RES)	39,753.21	0.00	159,013.00	119,259.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	90,036.78	0.00	350,906.00	260,869.22
I 008	S&W:SERVICE BONUS (RES)	64,495.20	0.00	138,331.00	73,835.80
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	113.52	0.00	438.00	324.48
I 008	EMPL CONTR:MEDICAL (RES)	15,270.00	0.00	59,184.00	43,914.00
I 008	EMPL CONTR:PENSION (RES)	77,957.76	0.00	310,344.00	232,386.24
TOTAL I 003	COMPENSATION OF EMPLOYEE	887,302.41	0.00	3,526,994.00	2,639,691.59
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	8,995.00	0.00	12,000.00	3,005.00
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	172,500.00	86,250.00	820,000.00	561,250.00
I 005	CONTRCTRS:CASUAL LABOURERS	0.00	0.00	2,140,000.00	2,140,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	0.00	0.00	144,000.00	144,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	21,800.00	21,800.00
I 006	T&S DOM:ACCOMMODATION	19,463.80	19,474.00	57,600.00	18,662.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	9,600.00	9,600.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	8,000.00	8,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	26,622.55	0.00	80,000.00	53,377.45
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	28,000.00	28,000.00
TOTAL I 003	GOODS AND SERVICE	227,581.35	105,724.00	3,323,000.00	2,989,694.65
TOTAL R 007	DIR: URBAN DEV & SMALL TOWN REG	1,114,883.76	105,724.00	6,849,994.00	5,629,386.24
TOTAL O 006	LOCAL ECONOMIC DEVELOPMENT	5,209,585.39	131,404.00	25,168,517.00	19,827,527.61
O 006	MUNICIPAL INFRASTRUCTURE				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	S&W:BASIC SALARY (RES)	122,876.25	0.00	543,680.00	420,803.75
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
I 008	EMPL CONTR:MEDICAL (RES)	4,872.00	0.00	18,312.00	13,440.00
I 008	EMPL CONTR:PENSION (RES)	15,973.86	0.00	63,895.00	47,921.14
TOTAL I 003	COMPENSATION OF EMPLOYEE	153,170.70	0.00	663,677.00	510,506.30
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	153,170.70	0.00	663,677.00	510,506.30
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	140,495.25	0.00	622,820.00	482,324.75
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
I 008	EMPL CONTR:MEDICAL (RES)	9,744.00	0.00	36,624.00	26,880.00
I 008	EMPL CONTR:PENSION (RES)	18,264.36	0.00	73,057.00	54,792.64
TOTAL I 003	COMPENSATION OF EMPLOYEE	177,952.20	0.00	770,291.00	592,338.80
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	177,952.20	0.00	770,291.00	592,338.80
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	122,876.25	0.00	491,505.00	368,628.75
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
I 008	EMPL CONTR:MEDICAL (RES)	11,562.75	0.00	46,251.00	34,688.25
I 008	EMPL CONTR:PENSION (RES)	15,973.86	0.00	63,895.00	47,921.14
TOTAL I 003	COMPENSATION OF EMPLOYEE	159,861.45	0.00	639,441.00	479,579.55
TOTAL R 007	DIR: DISTRICT CO JOE GQABI RE	159,861.45	0.00	639,441.00	479,579.55
R 007	DIR: MUNICIPAL INFRASTRUCTURE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,947,527.84	0.00	11,414,349.00	8,466,821.16
I 008	S&W:HOUSING ALLOWANCE (RES)	84,631.89	0.00	338,528.00	253,896.11
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	489,296.16	0.00	1,945,472.00	1,456,175.84
I 008	S&W:SERVICE BONUS (RES)	197,248.27	0.00	1,339,115.00	1,141,866.73
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	595.98	0.00	2,298.00	1,702.02
I 008	EMPL CONTR:MEDICAL (RES)	75,772.50	0.00	297,210.00	221,437.50
I 008	EMPL CONTR:PENSION (RES)	383,177.73	0.00	1,701,585.00	1,318,407.27
TOTAL I 003	COMPENSATION OF EMPLOYEE	4,178,250.37	0.00	17,038,557.00	12,860,306.63
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARIML ACTIVITIES	0.00	0.00	48,578.00	48,578.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	5,925.00	5,925.00
I 006	T&S DOM:ACCOMMODATION	66,614.20	40,518.76	174,530.00	67,397.04
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,861.50	0.00	25,537.00	21,675.50
I 007	T&S DOM:CAR RENTAL	0.00	0.00	19,431.00	19,431.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	78,607.64	0.00	494,313.00	415,705.36
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	42,157.00	42,157.00
I 005	VENUES AND FACILITIES	0.00	0.00	307,229.00	307,229.00
TOTAL I 003	GOODS AND SERVICE	149,083.34	40,518.76	1,119,700.00	930,097.90
TOTAL R 007	DIR: MUNICIPAL INFRASTRUCTURE	4,327,333.71	40,518.76	18,158,257.00	13,790,404.53
R 007	DIR: MUNICIPAL FREE BASIC SERVIC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	601,958.50	0.00	2,653,162.00	2,051,203.50
I 008	S&W:SERV BASED OTHER (RES)	29,064.00	0.00	0.00	29,064.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	30,262.71	0.00	121,051.00	90,788.29
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	79,083.63	0.00	219,288.00	140,204.37
I 008	S&W:SERVICE BONUS (RES)	53,007.50	0.00	170,001.00	116,993.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	132.44	0.00	438.00	305.56
I 008	EMPL CONTR:MEDICAL (RES)	29,369.25	0.00	113,685.00	84,315.75
I 008	EMPL CONTR:PENSION (RES)	78,254.44	0.00	266,423.00	188,168.56
TOTAL I 003	COMPENSATION OF EMPLOYEE	901,132.47	0.00	3,544,048.00	2,642,915.53
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	8,400.00	8,400.00
I 006	T&S DOM:ACCOMMODATION	33,506.60	5,974.88	105,400.00	65,918.52
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,955.25	0.00	6,200.00	4,244.75
I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,000.00	2,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	27,220.53	0.00	103,000.00	75,779.47
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	6,000.00	6,000.00
TOTAL I 003	GOODS AND SERVICE	62,682.38	5,974.88	231,000.00	162,342.74
TOTAL R 007	DIR: MUNICIPAL FREE BASIC SERVIC	963,814.85	5,974.88	3,775,048.00	2,805,258.27
TOTAL O 006	MUNICIPAL INFRASTRUCTURE	5,782,132.91	46,493.64	24,006,714.00	18,178,087.45
O 006	DISASTER MANAGEMENT				
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	406,500.30	0.00	1,667,334.00	1,260,833.70
I 008	S&W:HOUSING ALLOWANCE (RES)	9,000.42	0.00	36,002.00	27,001.58
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	46,908.24	0.00	187,633.00	140,724.76
I 008	S&W:SERVICE BONUS (RES)	78,395.50	0.00	134,342.00	55,946.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.14	0.00	328.00	242.86
I 008	EMPL CONTR:MEDICAL (RES)	23,808.00	0.00	101,724.00	77,916.00
I 008	EMPL CONTR:PENSION (RES)	52,844.94	0.00	211,380.00	158,535.06
TOTAL I 003	COMPENSATION OF EMPLOYEE	617,542.54	0.00	2,338,743.00	1,721,200.46
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	9,190.80	0.00	0.00	9,190.80-
TOTAL I 003	GOODS AND SERVICE	9,190.80	0.00	0.00	9,190.80-
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	626,733.34	0.00	2,338,743.00	1,712,009.66
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	140,495.25	0.00	574,161.00	433,665.75
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,920.00	0.00	19,680.00	14,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	46,832.00	46,832.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
I 008	EMPL CONTR:MEDICAL (RES)	4,279.50	0.00	17,118.00	12,838.50
I 008	EMPL CONTR:PENSION (RES)	18,264.36	0.00	73,057.00	54,792.64
TOTAL	COMPENSATION OF EMPLOYEE	172,487.70	0.00	748,958.00	576,470.30
TOTAL	DIR: DISTRICT CO JOE QOABI REG	172,487.70	0.00	748,958.00	576,470.30
R 007	DIR: DISASTER MNG & EMERG SERVIC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,362,000.88	0.00	7,520,199.00	6,158,198.12
I 008	S&W:OVERTIME (RES)	0.00	0.00	100,000.00	100,000.00
I 008	S&W:HOUSING ALLOWANCE (RES)	76,265.97	0.00	305,064.00	228,798.03
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	115,819.62	0.00	797,089.00	681,269.38
I 008	S&W:SERVICE BONUS (RES)	207,110.98	0.00	460,578.00	253,467.02
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	302.72	0.00	1,204.00	901.28
I 008	EMPL CONTR:MEDICAL (RES)	36,942.00	0.00	140,712.00	103,770.00
I 008	EMPL CONTR:PENSION (RES)	177,059.76	0.00	965,558.00	788,498.24
TOTAL	COMPENSATION OF EMPLOYEES	1,975,501.93	0.00	10,290,404.00	8,314,902.07
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	60,000.00	60,000.00
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	1,154,666.65	0.00	1,154,666.65-
I 005	A&S/O/S:SOCIAL CARE SERVICES	69,967.00	429,025.00	500,000.00	1,008.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,840.00	10,840.00
I 006	T&S DOM:ACCOMMODATION	48,466.55	1,706.65	186,400.00	136,226.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,862.50	0.00	23,760.00	21,897.50
I 007	T&S DOM:CAR RENTAL	6,244.78	0.00	24,000.00	17,755.22
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	12,016.35	0.00	125,000.00	112,983.65
I 007	T&S DOM:AIR TRANSPORT	11,652.34	0.00	80,000.00	68,347.66
I 005	VENUES AND FACILITIES	0.00	0.00	124,000.00	124,000.00
TOTAL	GOODS AND SERVICE	150,209.52	1,585,398.30	1,134,000.00	601,607.82-
I 003	MACHINERY AND EQUIPMENT				
I 005	QUADCOPTERS/DRONE	0.00	0.00	2,908,000.00	2,908,000.00
I 005	AUDIO VISUAL EQUIPMENT	0.00	0.00	1,437,000.00	1,437,000.00
TOTAL	MACHINERY AND EQUIPMENT	0.00	0.00	4,345,000.00	4,345,000.00
TOTAL	DIR: DISASTER MNG & EMERG SERVIC	2,125,711.45	1,585,398.30	15,769,404.00	12,058,294.25
TOTAL	DISASTER MANAGEMENT	2,924,932.49	1,585,398.30	18,857,105.00	14,346,774.21
TOTAL	DEVELOPMENT & PLANNING	23,699,366.14	1,940,978.44	113,292,629.00	87,652,284.42
O 005	TRADITIONAL INSTITUTE MANAGE				
O 006	TRADITIONAL RESOURCE ADMIN				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	5,345,674.53	0.00	23,178,475.00	17,832,800.47
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	523,128.00	523,128.00
I 008	S&W:HOUSING ALLOWANCE (RES)	390,018.20	0.00	1,674,078.00	1,284,059.80
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	385,489.00	0.00	1,641,036.00	1,255,547.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	478,634.03	0.00	1,579,709.00	1,101,074.97
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	2,562.64	0.00	10,506.00	7,943.36
I 008	EMPL CONTR:MEDICAL (RES)	616,568.50	0.00	2,442,060.00	1,825,491.50
I 008	EMPL CONTR:PENSION (RES)	694,935.15	0.00	3,001,725.00	2,306,789.85
TOTAL I 003	COMPENSATION OF EMPLOYEE	7,913,882.05	0.00	34,050,717.00	26,136,834.95
I 003	GOODS AND SERVICES				
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	4,025.00	0.00	0.00	4,025.00-
TOTAL I 003	GOODS AND SERVICE	4,025.00	0.00	0.00	4,025.00-
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	7,917,907.05	0.00	34,050,717.00	26,132,809.95
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,976,973.75	0.00	8,383,257.00	6,406,283.25
I 008	S&W:HOUSING ALLOWANCE (RES)	135,006.30	0.00	558,026.00	423,019.70
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	140,204.00	0.00	572,160.00	431,956.00
I 008	S&W:SERVICE BONUS (RES)	65,717.25	0.00	539,676.00	473,958.75
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	1,002.76	0.00	3,940.00	2,937.24
I 008	EMPL CONTR:MEDICAL (RES)	228,161.50	0.00	886,458.00	658,296.50
I 008	EMPL CONTR:PENSION (RES)	257,005.26	0.00	1,052,800.00	795,794.74
TOTAL I 003	COMPENSATION OF EMPLOYEE	2,804,070.82	0.00	11,996,317.00	9,192,246.18
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	2,804,070.82	0.00	11,996,317.00	9,192,246.18
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,318,114.75	0.00	6,370,160.00	5,052,045.25
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	523,128.00	523,128.00
I 008	S&W:HOUSING ALLOWANCE (RES)	96,004.48	0.00	378,018.00	282,013.52
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	88,928.00	0.00	382,224.00	293,296.00
I 008	S&W:SERVICE BONUS (RES)	98,448.75	0.00	374,568.00	276,119.25
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	633.82	0.00	2,627.00	1,993.18
I 008	EMPL CONTR:MEDICAL (RES)	181,768.00	0.00	717,654.00	535,886.00
I 008	EMPL CONTR:PENSION (RES)	171,354.24	0.00	736,282.00	564,927.76
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,955,252.04	0.00	9,484,661.00	7,529,408.96
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	1,955,252.04	0.00	9,484,661.00	7,529,408.96
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	502,588.50	0.00	1,873,849.00	1,371,260.50
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	261,564.00	261,564.00
I 008	S&W:HOUSING ALLOWANCE (RES)	31,501.47	0.00	126,006.00	94,504.53
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	31,300.00	0.00	130,080.00	98,780.00
I 008	S&W:SERVICE BONUS (RES)	60,525.25	0.00	156,840.00	96,314.75
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	217.58	0.00	876.00	658.42
I 008	EMPL CONTR:MEDICAL (RES)	26,820.50	0.00	102,591.00	75,770.50
I 008	EMPL CONTR:PENSION (RES)	65,336.22	0.00	268,985.00	203,648.78
TOTAL I 003	COMPENSATION OF EMPLOYEES	718,289.52	0.00	2,920,791.00	2,202,501.48
TOTAL R 007	DIR: DISTRICT CO JOE GQABI REG	718,289.52	0.00	2,920,791.00	2,202,501.48
R 007	DIR: DISTRICT CO OR TAMBO REGION				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	4,460,866.25	0.00	20,345,428.00	15,884,561.75
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	523,128.00	523,128.00
I 008	S&W:HOUSING ALLOWANCE (RES)	273,012.74	0.00	1,116,052.00	843,039.26
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	366,050.00	0.00	1,601,652.00	1,235,602.00
I 008	S&W:SERVICE BONUS (RES)	294,477.16	0.00	1,457,947.00	1,163,469.84
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	2,109.24	0.00	8,865.00	6,755.76
I 008	EMPL CONTR:MEDICAL (RES)	461,044.00	0.00	1,768,059.00	1,307,015.00
I 008	EMPL CONTR:PENSION (RES)	579,910.52	0.00	2,512,631.00	1,932,720.48
TOTAL I 003	COMPENSATION OF EMPLOYEES	6,437,469.91	0.00	29,333,762.00	22,896,292.09
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	3,843.16	0.00	0.00	3,843.16-
TOTAL I 003	GOODS AND SERVICES	3,843.16	0.00	0.00	3,843.16-
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	6,441,313.07	0.00	29,333,762.00	22,892,448.93
R 007	AMAMPONDOMISE KINGDOM				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	1,239,918.00	1,239,918.00
TOTAL I 003	COMPENSATION OF EMPLOYEE	0.00	0.00	1,239,918.00	1,239,918.00
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	77,710.00	77,710.00
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	40,900.00	40,900.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	8,180.00	8,180.00
I 006	F/SER:MAINTENANCE AND REPAIRS	0.00	0.00	53,170.00	53,170.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	12,270.00	12,270.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	12,270.00	12,270.00
I 006	P/P:ELECTRICITY	0.00	0.00	184,520.00	184,520.00
I 006	T&S DOM:ACCOMMODATION	2,889.00	0.00	49,080.00	46,191.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	16,360.00	16,360.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	24,540.00	24,540.00
TOTAL I 003	GOODS AND SERVICE	2,889.00	0.00	479,000.00	476,111.00
TOTAL R 007	AMAMPONDOMISE KINGDOM	2,889.00	0.00	1,718,918.00	1,716,029.00
R 007	WESTERN TSEMBULAND KINGDOM				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	1,239,918.00	1,239,918.00
TOTAL I 003	COMPENSATION OF EMPLOYEE	0.00	0.00	1,239,918.00	1,239,918.00
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	12,139.20	0.00	77,520.00	65,380.80
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	40,800.00	40,800.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	8,160.00	8,160.00
I 006	F/SER:MAINTENANCE AND REPAIRS	0.00	0.00	53,040.00	53,040.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	12,040.00	12,040.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	12,240.00	12,240.00
I 006	P/P:ELECTRICITY	0.00	0.00	114,240.00	114,240.00
I 006	T&S DOM:ACCOMMODATION	6,286.25	4,622.40	48,960.00	38,051.35
I 007	T&S DOM:CAR RENTAL	5,610.59	0.00	16,520.00	10,909.41

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 007	T&S DOM:AIR TRANSPORT	20,772.06	0.00	24,480.00	3,707.94
TOTAL	I 003	GOODS AND SERVICE	44,808.10	4,622.40	408,000.00	358,569.50
TOTAL	R 007	WESTERN THEMBULAND KINGDOM	44,808.10	4,622.40	1,647,918.00	1,598,487.50
	R 007	NYANDENI KINGDOM				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	1,239,918.00	1,239,918.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	1,239,918.00	1,239,918.00
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	19,000.00	0.00	77,710.00	58,710.00
	I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	40,900.00	40,900.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	8,180.00	8,180.00
	I 006	F/SER:MAINTENANCE AND REPAIRS	0.00	0.00	53,170.00	53,170.00
	I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	12,270.00	12,270.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	12,270.00	12,270.00
	I 006	P/P:ELECTRICITY	19,596.70	0.00	114,520.00	94,923.30
	I 006	T&S DOM:ACCOMMODATION	0.00	10,170.35	49,080.00	38,909.65
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	16,360.00	16,360.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	24,540.00	24,540.00
TOTAL	I 003	GOODS AND SERVICE	38,596.70	10,170.35	409,000.00	360,232.95
TOTAL	R 007	NYANDENI KINGDOM	38,596.70	10,170.35	1,648,918.00	1,600,150.95
	R 007	QAUKENI KINGDOM				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	1,239,918.00	1,239,918.00
TOTAL	I 003	COMPENSATION OF EMPLOYEE	0.00	0.00	1,239,918.00	1,239,918.00
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	77,710.00	77,710.00
	I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	40,900.00	40,900.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	8,180.00	8,180.00
	I 006	F/SER:MAINTENANCE AND REPAIRS	0.00	0.00	53,170.00	53,170.00
	I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	12,270.00	12,270.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	12,270.00	12,270.00
	I 006	P/P:ELECTRICITY	0.00	0.00	114,520.00	114,520.00
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	49,080.00	49,080.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	16,360.00	16,360.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	24,540.00	24,540.00
TOTAL	I 003	GOODS AND SERVICE	0.00	0.00	409,000.00	409,000.00
TOTAL	R 007	QAUKENI KINGDOM	0.00	0.00	1,648,918.00	1,648,918.00
	R 007	RHARHABE KINGDOM				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	1,239,918.00	1,239,918.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	1,239,918.00	1,239,918.00
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	72,770.00	72,770.00
	I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	38,300.00	38,300.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	7,660.00	7,660.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	F/SER:MAINTENANCE AND REPAIRS	0.00	0.00	49,790.00	49,790.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	11,490.00	11,490.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	11,490.00	11,490.00
I 006	P/P:ELECTRICITY	12,931.95	0.00	107,240.00	94,308.05
I 006	T&S DOM:ACCOMMODATION	7,808.00	9,244.80	45,960.00	28,907.20
I 007	T&S DOM:CAR RENTAL	0.00	5,059.20	15,320.00	10,260.80
I 007	T&S DOM:AIR TRANSPORT	11,252.53	0.00	22,980.00	11,727.47
TOTAL I 003	GOODS AND SERVICE	31,992.48	14,304.00	383,000.00	336,703.52
TOTAL R 007	RHARHABE KINGDOM	31,992.48	14,304.00	1,622,918.00	1,576,621.52
R 007	GCALEKA KINGDOM				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	1,239,918.00	1,239,918.00
TOTAL I 003	COMPENSATION OF EMPLOYEE	0.00	0.00	1,239,918.00	1,239,918.00
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	71,820.00	71,820.00
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	37,800.00	37,800.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	7,560.00	7,560.00
I 006	F/SER:MAINTENANCE AND REPAIRS	0.00	0.00	49,140.00	49,140.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	11,340.00	11,340.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	11,340.00	11,340.00
I 006	P/P:ELECTRICITY	34,714.13	0.00	105,840.00	71,125.87
I 006	T&S DOM:ACCOMMODATION	8,092.80	0.00	45,360.00	37,267.20
I 007	T&S DOM:CAR RENTAL	5,610.59	0.00	15,120.00	9,509.41
I 007	T&S DOM:AIR TRANSPORT	13,848.04	0.00	22,680.00	8,831.96
TOTAL I 003	GOODS AND SERVICE	62,265.56	0.00	378,000.00	315,734.44
TOTAL R 007	GCALEKA KINGDOM	62,265.56	0.00	1,617,918.00	1,555,652.44
R 007	DALINDYEBO KINGDOM				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	1,239,918.00	1,239,918.00
TOTAL I 003	COMPENSATION OF EMPLOYEE	0.00	0.00	1,239,918.00	1,239,918.00
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	29,400.00	77,710.00	48,310.00
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	40,900.00	40,900.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	8,180.00	8,180.00
I 006	F/SER:MAINTENANCE AND REPAIRS	0.00	0.00	53,170.00	53,170.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	12,270.00	12,270.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	12,270.00	12,270.00
I 006	P/P:ELECTRICITY	4,282.69	0.00	114,320.00	110,037.31
I 006	T&S DOM:ACCOMMODATION	7,809.85	0.00	49,080.00	41,270.15
I 007	T&S DOM:CAR RENTAL	0.00	0.00	16,360.00	16,360.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	24,540.00	24,540.00
TOTAL I 003	GOODS AND SERVICE	12,092.54	29,400.00	408,800.00	367,307.46
TOTAL R 007	DALINDYEBO KINGDOM	12,092.54	29,400.00	1,648,718.00	1,607,225.46
R 006	CD: TRAD LEADERSHIP INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	S&W:BASIC SALARY (RES)	162,335.25	0.00	927,295.00	764,959.75
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	8,406.00	0.00	384,120.00	375,714.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	118,725.00	118,725.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	56.76	0.00	328.00	271.24
I 008	EMPL CONTR:MEDICAL (RES)	12,723.00	0.00	69,794.00	57,071.00
I 008	EMPL CONTR:PENSION (RES)	21,103.50	0.00	664,580.00	643,476.50
TOTAL I 003	COMPENSATION OF EMPLOYEE	209,124.72	0.00	2,183,604.00	1,974,479.28
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	9,450.00	9,450.00
I 006	T&S DOM:ACCOMMODATION	4,788.25	6,548.40	20,900.00	9,563.35
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	4,650.00	4,650.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	70,000.00	70,000.00
TOTAL I 003	GOODS AND SERVICE	4,788.25	6,548.40	105,000.00	93,663.35
TOTAL R 006	CD: TRAD LEADERSHIP INST SUPPORT	213,912.97	6,548.40	2,288,604.00	2,068,142.63
R 007	DIR: TRAD LEAD ADMIN SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	47,288,380.98	0.00	196,429,062.00	149,140,681.02
I 008	S&W:HOUSING ALLOWANCE (RES)	7,252.71	0.00	29,011.00	21,758.29
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	81,961.32	0.00	340,845.00	258,883.68
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	197,905.00	197,905.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	104.06	0.00	328.00	223.94
I 008	EMPL CONTR:MEDICAL (RES)	613,608.80	0.00	2,367,126.00	1,753,517.20
I 008	EMPL CONTR:PENSION (RES)	66,946.35	0.00	701,722.00	634,775.65
TOTAL I 003	COMPENSATION OF EMPLOYEE	48,058,254.22	0.00	200,065,999.00	152,007,744.78
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARIML ACTIVITIES	62,809.50	3,830.00	285,000.00	218,360.50
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	68,547.00	0.00	2,025,416.00	1,956,869.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	86,040.00	86,040.00
I 005	CONS:SP&OS:GOV PRIN	0.00	18,158.40	120,000.00	101,841.60
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	119,500.00	119,500.00
I 006	T&S DOM:ACCOMMODATION	398,325.55	169,870.63	1,494,772.00	926,575.82
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	336.00	0.00	153,750.00	153,414.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	26,949.34	0.00	1,355,722.00	1,328,772.66
I 007	T&S DOM:AIR TRANSPORT	45,302.11	0.00	60,000.00	14,697.89
I 005	VENUES AND FACILITIES	0.00	63,260.80	894,300.00	831,039.20
TOTAL I 003	GOODS AND SERVICE	602,269.50	255,119.83	6,594,500.00	5,737,110.67
TOTAL R 007	DIR: TRAD LEAD ADMIN SUPPORT	48,660,523.72	255,119.83	206,660,499.00	157,744,855.45
R 007	DIR: TRAD LEAD DEV & CAP BUILD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	577,174.20	0.00	1,942,368.00	1,365,193.80
I 008	S&W:HOUSING ALLOWANCE (RES)	18,000.84	0.00	72,003.00	54,002.16
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	57,755.16	0.00	221,589.00	163,833.84
I 008	S&W:SERVICE BONUS (RES)	42,829.75	0.00	190,732.00	147,902.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	141.90	0.00	547.00	405.10

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:MEDICAL (RES)	48,221.25	0.00	190,533.00	142,311.75
I 008	EMPL CONTR:PENSION (RES)	75,032.49	0.00	731,292.00	656,259.51
TOTAL I 003	COMPENSATION OF EMPLOYEES	819,155.59	0.00	3,349,064.00	2,529,908.41
I 003	GOODS AND SERVICES				
I 004	BURSARIES (EMPLOYEES)	35,620.00	0.00	320,000.00	284,380.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	148,350.00	148,350.00
I 006	T&S DOM:ACCOMMODATION	60,564.80	24,230.15	704,000.00	619,205.05
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,780.00	3,780.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	40,000.00	40,000.00
I 005	VENUES AND FACILITIES	72,892.20	71,868.00	300,000.00	155,239.80
TOTAL I 003	GOODS AND SERVICE	169,077.00	96,098.15	1,516,130.00	1,250,954.85
TOTAL R 007	DIR: TRAD LEAD DEV & CAP BUILD	988,232.59	96,098.15	4,865,194.00	3,780,863.26
R 007	DIR: TRAD LEAD INST SUPP CO-ORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,291,590.00	0.00	4,220,491.00	2,928,901.00
I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	261,564.00	239,767.00
I 008	S&W:COMPNS/CIRCM (RES)	25,635.00	0.00	102,540.00	76,905.00
I 008	S&W:HOUSING ALLOWANCE (RES)	49,502.31	0.00	180,008.00	130,505.69
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	126,051.45	0.00	494,813.00	368,761.55
I 008	S&W:SERVICE BONUS (RES)	93,601.75	0.00	345,458.00	251,856.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	397.32	0.00	1,532.00	1,134.68
I 008	EMPL CONTR:MEDICAL (RES)	91,088.50	0.00	356,700.00	265,611.50
I 008	EMPL CONTR:PENSION (RES)	167,906.37	0.00	677,958.00	510,051.63
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,867,569.70	0.00	6,641,064.00	4,773,494.30
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	15,100.00	15,100.00
I 005	CONS:SP&OS:PRINT CARTRIDGE	2,393.50	0.00	2,500.00	106.50
I 005	CONS:SP&OS:PRINTING PAPER	0.00	0.00	10,000.00	10,000.00
I 004	RENTAL & HIRING	176,888.40	24,500.00	380,000.00	178,611.60
I 006	T&S DOM:ACCOMMODATION	42,609.60	48,390.00	91,000.00	0.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	6,210.00	6,210.00
I 007	T&S DOM:CAR RENTAL	14,377.50	6,052.64	29,000.00	8,569.86
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,559.87	0.00	27,040.00	21,480.13
I 007	T&S DOM:AIR TRANSPORT	71,521.40	0.00	114,000.00	42,478.60
I 005	O/P:PRINTING&PUBLICATIONS SERV	12,105.26	0.00	126,700.00	114,594.74
I 005	VENUES AND FACILITIES	0.00	0.00	39,750.00	39,750.00
TOTAL I 003	GOODS AND SERVICE	325,455.53	78,942.64	841,300.00	436,901.83
I 003	HOUSEHOLDS (HE)				
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	68,042.25	0.00	170,000.00	101,957.75
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	603,186.72	0.00	1,380,000.00	776,813.28
TOTAL I 003	HOUSEHOLDS (HE)	671,228.97	0.00	1,550,000.00	878,771.03
I 003	BUILDINGS & OTHER FIX STRUCT				
I 007	CONTRCTR:NEW BUILDINGS	469,433.07	580,566.93	2,000,000.00	950,000.00
TOTAL I 003	BUILDINGS & OTHER FIX STRUCT	469,433.07	580,566.93	2,000,000.00	950,000.00
TOTAL R 007	DIR: TRAD LEAD INST SUPP CO-ORD	3,333,687.27	659,509.57	11,032,364.00	7,039,167.16

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	O 006	TRADITIONAL RESOURCE ADMIN	73,225,833.43	1,075,772.70	324,187,135.00	249,885,528.87
	O 006	RURAL DEVELOP FACILITATION				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	187,983.75	0.00	792,029.00	604,045.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	8,700.00	0.00	34,800.00	26,100.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	62,661.00	62,661.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	56.76	0.00	219.00	162.24
	I 008	EMPL CONTR:MEDICAL (RES)	6,707.25	0.00	26,829.00	20,121.75
	I 008	EMPL CONTR:PENSION (RES)	24,437.82	0.00	73,751.00	49,313.18
TOTAL	I 003	COMPENSATION OF EMPLOYEES	232,385.79	0.00	1,008,290.00	775,904.21
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	232,385.79	0.00	1,008,290.00	775,904.21
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	172,299.75	0.00	734,825.00	562,525.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,000.42	0.00	18,001.00	9,000.58
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	8,700.00	0.00	34,800.00	26,100.00
	I 008	S&W:SERVICE BONUS (RES)	30,638.00	0.00	56,981.00	26,343.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	56.76	0.00	219.00	162.24
	I 008	EMPL CONTR:MEDICAL (RES)	25,446.00	0.00	95,640.00	70,194.00
	I 008	EMPL CONTR:PENSION (RES)	22,398.90	0.00	65,596.00	43,197.10
TOTAL	I 003	COMPENSATION OF EMPLOYEE	268,539.83	0.00	1,006,062.00	737,522.17
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,828.77	0.00	0.00	3,828.77-
TOTAL	I 003	GOODS AND SERVICE	3,828.77	0.00	0.00	3,828.77-
TOTAL	R 007	DIR: DISTRICT CO ALFRED NZO REG	272,368.60	0.00	1,006,062.00	733,693.40
	R 007	DIR: DISTRICT CO JOE GQABI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	81,594.75	0.00	372,733.00	291,138.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,350.00	0.00	17,400.00	13,050.00
	I 008	S&W:SERVICE BONUS (RES)	27,198.25	0.00	26,796.00	402.25-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.38	0.00	109.00	80.62
	I 008	EMPL CONTR:MEDICAL (RES)	9,744.00	0.00	36,624.00	26,880.00
	I 008	EMPL CONTR:PENSION (RES)	10,607.25	0.00	30,429.00	19,821.75
TOTAL	I 003	COMPENSATION OF EMPLOYEES	138,022.84	0.00	502,092.00	364,069.16
TOTAL	R 007	DIR: DISTRICT CO JOE GQABI REG	138,022.84	0.00	502,092.00	364,069.16
	R 007	DIR: DISTRICT CO OR TAMBO REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	149,087.75	0.00	807,122.00	658,034.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,500.35	0.00	36,002.00	28,501.65
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	7,250.00	0.00	34,800.00	27,550.00
	I 008	S&W:SERVICE BONUS (RES)	31,563.75	0.00	0.00	31,563.75-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	47.30	0.00	219.00	171.70

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: MEDICAL (RES)	15,333.75	0.00	59,016.00	43,682.25
I 008	EMPL CONTR: PENSION (RES)	19,381.34	0.00	67,668.00	48,286.66
TOTAL I 003	COMPENSATION OF EMPLOYEE	230,164.24	0.00	1,004,827.00	774,662.76
I 003	GOODS AND SERVICES				
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	3,081.91	0.00	0.00	3,081.91-
TOTAL I 003	GOODS AND SERVICE	3,081.91	0.00	0.00	3,081.91-
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	233,246.15	0.00	1,004,827.00	771,580.85
R 007	DIR: TRAD LEAD RURAL DEV FACIL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,001,664.78	0.00	4,475,897.00	3,474,232.22
I 008	S&W: HOUSING ALLOWANCE (RES)	40,185.84	0.00	160,743.00	120,557.16
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	144,597.87	0.00	566,605.00	422,007.13
I 008	S&W: SERVICE BONUS (RES)	103,233.80	0.00	272,651.00	169,417.20
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	198.66	0.00	766.00	567.34
I 008	EMPL CONTR: MEDICAL (RES)	37,129.50	0.00	142,293.00	105,163.50
I 008	EMPL CONTR: PENSION (RES)	130,216.11	0.00	334,122.00	203,905.89
TOTAL I 003	COMPENSATION OF EMPLOYEE	1,457,226.56	0.00	5,953,077.00	4,495,850.44
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	12,780.00	90,100.00	77,320.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	21,600.00	21,600.00
I 006	T&S DOM: ACCOMMODATION	120,342.10	2,996.00	426,028.00	302,689.90
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	4,675.15	0.00	62,061.00	57,385.85
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	42,275.44	0.00	215,316.00	173,040.56
TOTAL I 003	GOODS AND SERVICE	167,292.69	15,776.00	815,105.00	632,036.31
TOTAL R 007	DIR: TRAD LEAD RURAL DEV FACIL	1,624,519.25	15,776.00	6,768,182.00	5,127,886.75
TOTAL O 006	RURAL DEVELOP FACILITATION	2,500,542.63	15,776.00	10,289,453.00	7,773,134.37
O 006	TRADITIONAL INST ADMIN				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	87,897.75	0.00	346,024.00	258,126.25
I 008	S&W: HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,762.00	14,261.79
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	4,350.00	0.00	16,224.00	11,874.00
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	28,866.00	28,866.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	28.38	0.00	111.00	82.62
I 008	EMPL CONTR: PENSION (RES)	11,426.67	0.00	45,031.00	33,604.33
TOTAL I 003	COMPENSATION OF EMPLOYEE	108,203.01	0.00	455,018.00	346,814.99
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	108,203.01	0.00	455,018.00	346,814.99
R 005	DDG: TRADITIONAL AFFAIRS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	416,451.27	0.00	1,844,799.00	1,428,347.73
I 008	S&W: HOUSING ALLOWANCE (RES)	9,000.42	0.00	36,002.00	27,001.58
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	70,558.04	0.00	716,264.00	645,705.96
I 008	S&W: SERVICE BONUS (RES)	115,368.38	0.00	148,655.00	33,286.62
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	94.60	0.00	438.00	343.40
I 008	EMPL CONTR: MEDICAL (RES)	18,681.00	0.00	70,212.00	51,531.00

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 008	EMPL CONTR:PENSION (RES)	54,138.57	0.00	345,350.00	291,211.43
TOTAL	I 003	COMPENSATION OF EMPLOYEE	684,292.28	0.00	3,161,720.00	2,477,427.72
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	4,000.00	4,000.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	10,875.25	14,466.40	39,200.00	13,858.35
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	2,000.00	2,000.00
	I 007	T&S DOM:CAR RENTAL	5,781.40	2,108.00	15,000.00	7,110.60
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	19,416.83	0.00	38,400.00	18,983.17
	I 007	T&S DOM:AIR TRANSPORT	14,563.21	0.00	23,000.00	8,436.79
	I 005	VENUES AND FACILITIES	8,117.59	0.00	8,400.00	282.41
TOTAL	I 003	GOODS AND SERVICES	58,754.28	16,574.40	134,000.00	58,671.32
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS	743,046.56	16,574.40	3,295,720.00	2,536,099.04
	R 007	DIR: TRAD LEAD INST SUPP CO-ORD				
	I 003	HOUSEHOLDS (HH)				
	I 006	H/H EMPL S/BEN:LEAVE GRATUITY	95,138.89	0.00	0.00	95,138.89-
TOTAL	I 003	HOUSEHOLDS (HH)	95,138.89	0.00	0.00	95,138.89-
TOTAL	R 007	DIR: TRAD LEAD INST SUPP CO-ORD	95,138.89	0.00	0.00	95,138.89-
	R 006	CD: TRADITIONAL GOV & FINANCE				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	389,889.75	0.00	1,109,541.00	719,651.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,001.00	13,500.79
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	58,653.69	0.00	547,714.00	489,060.31
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	128,852.00	128,852.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.14	0.00	438.00	352.86
	I 008	EMPL CONTR:MEDICAL (RES)	14,616.00	0.00	70,212.00	55,596.00
	I 008	EMPL CONTR:PENSION (RES)	50,685.48	0.00	345,350.00	294,664.52
TOTAL	I 003	COMPENSATION OF EMPLOYEES	518,430.27	0.00	2,220,108.00	1,701,677.73
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	15,496.00	15,496.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	9,051.40	4,481.16	42,000.00	28,467.44
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	532.00	0.00	4,144.00	3,612.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	12,000.00	12,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	20,334.53	0.00	20,360.00	25.47
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES	29,917.93	4,481.16	126,000.00	91,600.91
TOTAL	R 006	CD: TRADITIONAL GOV & FINANCE	548,348.20	4,481.16	2,346,108.00	1,793,278.64
	R 007	DIR: TRAD LEAD POLICY & LEG DEV				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,022,943.86	0.00	5,213,823.00	4,190,879.14
	I 008	S&W:HOUSING ALLOWANCE (RES)	16,200.63	0.00	64,803.00	48,602.37
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	140,584.99	0.00	881,065.00	740,480.01
	I 008	S&W:SERVICE BONUS (RES)	44,124.00	0.00	299,356.00	255,232.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	217.58	0.00	438.00	220.42
I 008	EMPL CONTR:MEDICAL (RES)	23,090.25	0.00	70,212.00	47,121.75
I 008	EMPL CONTR:PENSION (RES)	132,982.41	0.00	345,350.00	212,367.59
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,380,143.72	0.00	6,875,047.00	5,494,903.28
I 003	GOODS AND SERVICES				
I 005	ADVERT:MARKETING	24,500.00	0.00	77,000.00	52,500.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	52,091.00	52,091.00
I 006	T&S DOM:ACCOMMODATION	124,095.80	35,952.00	728,200.00	568,152.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	16,053.14	0.00	87,392.00	71,338.86
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	63,044.03	0.00	244,000.00	180,955.97
I 005	O/P:PRINTING&PUBLICATIONS SERV	19,167.20	0.00	45,000.00	25,832.80
TOTAL I 003	GOODS AND SERVICES	246,860.17	35,952.00	1,233,683.00	950,870.83
TOTAL R 007	DIR: TRAD LEAD POLICY & LEG DEV	1,627,003.89	35,952.00	8,108,730.00	6,445,774.11
R 007	DIR: TRAD FINANCIAL MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	185,997.84	0.00	1,303,878.00	1,117,880.16
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	18,501.60	0.00	397,257.00	378,755.40
I 008	S&W:SERVICE BONUS (RES)	61,999.28	0.00	98,374.00	36,374.72
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	28.38	0.00	438.00	409.62
I 008	EMPL CONTR:MEDICAL (RES)	5,640.00	0.00	70,212.00	64,572.00
I 008	EMPL CONTR:PENSION (RES)	24,179.67	0.00	345,350.00	321,170.33
TOTAL I 003	COMPENSATION OF EMPLOYEE	296,346.77	0.00	2,215,509.00	1,919,162.23
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	22,425.00	0.00	88,386.00	65,961.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	48,132.00	0.00	120,212.00	72,080.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,689.23	0.00	15,402.00	11,712.77
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	34,404.01	0.00	172,000.00	137,595.99
TOTAL I 003	GOODS AND SERVICE	108,650.24	0.00	398,000.00	289,349.76
TOTAL R 007	DIR: TRAD FINANCIAL MANAGEMENT	404,997.01	0.00	2,613,509.00	2,208,511.99
TOTAL O 006	TRADITIONAL INST ADMI	3,526,737.56	57,007.56	16,819,085.00	13,235,339.88
TOTAL O 005	TRADITIONAL INSTITUTE MANAG	79,253,113.62	1,148,556.26	351,295,673.00	270,894,003.12
O 005	HOUSE OF TRADITIONAL LEADERS				
O 006	ADMIN HOUSE OF TRADI LEADERS				
R 006	CD: HOUSE OF TRADITIONAL LEADERS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	338,318.90	0.00	3,826,989.00	3,488,670.10
I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	4,500.21	0.00	18,000.00	13,499.79
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	115,650.64	0.00	438,684.00	323,033.36
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	31,854.00	31,854.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	75.68	0.00	219.00	143.32
I 008	EMPL CONTR:MEDICAL (RES)	15,702.00	0.00	59,016.00	43,314.00
I 008	EMPL CONTR:PENSION (RES)	43,981.38	0.00	269,052.00	225,070.62
TOTAL I 003	COMPENSATION OF EMPLOYEE	540,025.81	0.00	4,643,814.00	4,103,788.19

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	4,800.00	31,000.00	26,200.00
I 006	T&S DOM:ACCOMMODATION	15,052.80	6,302.30	72,800.00	51,444.90
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	2,700.00	2,700.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	14,830.61	0.00	7,020.00	7,810.61-
I 005	VENUES AND FACILITIES	19,537.60	0.00	19,600.00	62.40
TOTAL I 003	GOODS AND SERVICES	49,421.01	11,102.30	133,120.00	72,596.69
TOTAL R 006	CD: HOUSE OF TRADITIONAL LEADERS	589,446.82	11,102.30	4,776,934.00	4,176,384.88
R 007	DIR: HOUSE ADMINISTRATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,382,493.01	0.00	4,208,080.00	2,825,586.99
I 008	S&W:HOUSING ALLOWANCE (RES)	95,914.06	0.00	31,471.00	64,443.06-
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	123,828.01	0.00	42,117.00	81,711.01-
I 008	S&W:SERVICE BONUS (RES)	58,761.00	0.00	390,805.00	332,044.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	586.18	0.00	2,407.00	1,820.82
I 008	EMPL CONTR:MEDICAL (RES)	152,979.75	0.00	601,776.00	448,796.25
I 008	EMPL CONTR:PENSION (RES)	179,723.47	0.00	740,529.00	560,805.53
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,994,285.48	0.00	6,017,185.00	4,022,899.52
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	18,000.00	18,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	30,000.00	30,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	30,000.00	30,000.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	21,000.00	21,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	2,025.00	2,025.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,946.19	0.00	5,000.00	946.19-
I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	28,807.50	44,000.00	15,192.50
TOTAL I 003	GOODS AND SERVICE	5,946.19	28,807.50	150,025.00	115,271.31
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	0.00	0.00	2,018,000.00	2,018,000.00
TOTAL I 003	HOUSEHOLDS (HH)	0.00	0.00	2,018,000.00	2,018,000.00
TOTAL R 007	DIR: HOUSE ADMINISTRATION	2,000,231.67	28,807.50	8,185,210.00	6,156,170.83
R 007	DIR: PROVINCIAL HOUSE SECR SUPP				
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,061.46	0.00	0.00	5,061.46-
TOTAL I 003	GOODS AND SERVICE	5,061.46	0.00	0.00	5,061.46-
TOTAL R 007	DIR: PROVINCIAL HOUSE SECR SUPP	5,061.46	0.00	0.00	5,061.46-
TOTAL O 006	ADMIN HOUSE OF TRADI LEADERS	2,594,739.95	39,909.80	12,962,144.00	10,327,494.25
O 006	COMM & LOCAL HOU OF TRADI LEAD				
R 007	DIR: PROVINCIAL HOUSE SECR SUPP				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,401,108.39	0.00	7,729,972.00	6,328,863.61
I 008	S&W:CMFNS/CIRCM (RES)	4,245.00	0.00	16,980.00	12,735.00
I 008	S&W:HOUSING ALLOWANCE (RES)	49,502.31	0.00	180,008.00	130,505.69
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	159,505.16	0.00	632,323.00	472,817.84
I 008	S&W:SERVICE BONUS (RES)	78,232.75	0.00	458,718.00	380,485.25

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	416.24	0.00	67,750.00	67,333.76
I 008	EMPL CONTR:MEDICAL (RES)	82,155.00	0.00	406,500.00	324,345.00
I 008	EMPL CONTR:PENSION (RES)	182,143.64	0.00	880,750.00	698,606.36
TOTAL	I 003 COMPENSATION OF EMPLOYEE	1,957,308.49	0.00	10,373,001.00	8,415,692.51
I 003	GOODS AND SERVICES				
I 005	ADVERT:MARKETING	59,265.87	0.00	140,000.00	80,734.13
I 004	CATERING:DEPARTML ACTIVITIES	134,755.00	0.00	341,100.00	206,345.00
I 005	COM:AIRTIME & DATA	0.00	0.00	9,000.00	9,000.00
I 005	COM:RADIO & TV TRANSMISSIONS	0.00	114,500.00	240,000.00	125,500.00
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	114,234.00	0.00	889,880.00	775,646.00
I 004	RENTAL & HIRING	127,604.00	0.00	200,000.00	72,396.00
I 006	T&S DOM:ACCOMMODATION	294,723.35	73,258.30	1,152,200.00	784,218.35
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	14,506.25	0.00	110,430.00	95,923.75
I 007	T&S DOM:CAR RENTAL	0.00	0.00	1,500.00	1,500.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	82,498.83	0.00	960,660.00	878,161.17
I 007	T&S DOM:AIR TRANSPORT	4,000.69	0.00	5,000.00	999.31
I 005	VENUES AND FACILITIES	0.00	0.00	13,300.00	13,300.00
TOTAL	I 003 GOODS AND SERVICE	831,587.99	187,758.30	4,063,070.00	3,043,723.71
TOTAL	R 007 DIR: PROVINCIAL HOUSE SECR SUPP	2,788,896.48	187,758.30	14,436,071.00	11,459,416.22
R 007	DIR: TRAD LEAD ADMIN SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	347,021.00	0.00	0.00	347,021.00-
I 008	EMPL CONTR:MEDICAL (RES)	9,668.00	0.00	0.00	9,668.00-
TOTAL	I 003 COMPENSATION OF EMPLOYEES	356,689.00	0.00	0.00	356,689.00-
TOTAL	R 007 DIR: TRAD LEAD ADMIN SUPPORT	356,689.00	0.00	0.00	356,689.00-
TOTAL	O 006 COMM & LOCAL HOU OF TRADI LEAD	3,145,585.48	187,758.30	14,436,071.00	11,102,727.22
TOTAL	O 005 HOUSE OF TRADITIONAL LEADERS	5,740,325.43	227,668.10	27,398,215.00	21,430,221.47
TOTAL	O 004 COOP GOVERN& TRADITIONAL AFFAIRS	234,217,022.13	6,672,021.50	1,007,859,647.00	766,970,603.37
O 002	RECEIPTS OBJECTIVE				
R 002	CONTROL RESP. (POST)				
I 003	SALE GOODS&SERV PRODUCED BY DEPT				
I 007	SERV REND:COMM INSURNCE&GARNISHEE	188,366.77-	0.00	1,340,000.00-	1,151,633.23-
TOTAL	I 003 SALE GOODS&SERV PRODUCED BY DEPT	188,366.77-	0.00	1,340,000.00-	1,151,633.23-
I 003	INTEREST				
I 008	INT REC:PRIV SEC:DOM:CONTR DEBT	630.70-	0.00	0.00	630.70
TOTAL	I 003 INTERES	630.70-	0.00	0.00	630.70
I 003	REVENUE: FINANCIAL ASSETS				
I 008	REV:FA:REC:PRV SEC:COM DEPT DEBT	27,873.37-	0.00	0.00	27,873.37
I 005	REV:FA:REC OF PREV YEARS' EXP	1,220.00-	0.00	494,000.00-	492,780.00-
TOTAL	I 003 REVENUE: FINANCIAL ASSET	29,093.37-	0.00	494,000.00-	464,906.63-
TOTAL	R 002 CONTROL RESP. (POST)	218,090.84-	0.00	1,834,000.00-	1,615,909.16-
TOTAL	O 002 RECEIPTS OBJECTIVE	218,090.84-	0.00	1,834,000.00-	1,615,909.16-