

SELECTION CRITERIA : TYPE : DETAIL

OBJECTIVE : ALL
INFRASTRUCTURE : ALL
ASSETS : ALL
PROJECT : ALL
FUND : ALL
RESPONSIBILITY : ALL
REGIONAL IDENTIFIER : ALL
ITEM : ALL

SORT CRITERIA : O S A P F R M I

TOTALS : 00004 00005 00006 R0007 I0003 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

ECONOMIC CLASS : ALL

TOP ON ECON CLASS : NO

LAST CLOSED MONTH : 04/2023

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
O 004	COOP GOVERN& TRADITIONAL AFFAIRS				
O 005	ADMINISTRATION				
O 006	OFFICE OF THE MEC				
R 004	MEC				
I 003	COMPENSATION OF EMPLOYEES	101,856.45	0.00	1,222,277.00	1,120,420.55
I 007	S&M:BASIC SALARY (RES)	37,331.89	0.00	554,099.00	516,767.11
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	101,856.00	101,856.00
I 008	S&M:SERVICE BONUS (RES)	22,917.69	0.00	158,896.00	135,978.31
I 008	EMPL CONTR: PENSION (RES)	162,106.03	0.00	2,037,128.00	1,875,021.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	162,106.03	0.00	2,037,128.00	1,875,021.97
R 004	MEC	162,106.03	0.00	2,037,128.00	1,875,021.97
R 004	MEC SUPPORT SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	184,232.17	0.00	4,679,637.00	4,495,404.83
I 008	S&M:CMPS/CIRCM (RES)	14,070.00	0.00	0.00	14,070.00-
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	25,946.96	0.00	548,835.00	522,888.04
I 008	S&M:SERVICE BONDS (RES)	0.00	0.00	223,303.00	223,303.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	38.12	0.00	481.00	442.88
I 008	EMPL CONTR: PENSION (RES)	22,565.24	0.00	348,353.00	325,787.76
TOTAL I 003	COMPENSATION OF EMPLOYEES	246,852.49	0.00	5,800,609.00	5,553,756.51
I 003	GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 004	CATERING:DEPARTML ACTIVITIES	5,430.00	0.00	225,000.00	219,570.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	72,000.00	72,000.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	40,000.00	40,000.00
I 006	T&S DOM:ACCOMMODATION	33,816.70	67,299.04	1,149,200.00	1,048,084.30
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	31,076.00	31,076.00
I 007	T&S DOM:CAR RENTAL	0.00	24,192.00	331,000.00	306,808.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	95,739.02	0.00	788,500.00	692,760.98
I 007	T&S DOM:AIR TRANSPORT	15,236.84	14,137.06	225,000.00	195,626.10
I 005	VENUES AND FACILITIES	0.00	0.00	420,000.00	420,000.00
TOTAL I 003	GOODS AND SERVICES	150,222.56	105,628.06	3,281,776.00	3,025,925.38
TOTAL R 004	MEC SUPPORT SERVICES	397,075.05	105,628.06	9,082,385.00	8,579,681.89
TOTAL O 006	OFFICE OF THE MEC	559,181.08	105,628.06	11,119,513.00	10,454,703.86
O 006	CORPORATE SERVICES				
R 004	HOD'S OFF CO-ORD & SUPPORT SERV				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	298,678.28	0.00	3,367,275.00	3,068,596.72
I 008	S&M:CMENS/CIRCM (RES)	11,059.12	0.00	0.00	11,059.12-
I 008	S&M:HOUSING ALLOWANCE (RES)	8,000.00	0.00	100,896.00	92,896.00
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	53,487.34	0.00	744,259.00	690,771.66
I 008	S&M:SERVICE BONDS (RES)	0.00	0.00	272,379.00	272,379.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	47.65	0.00	601.00	553.35
I 008	EMPL CONTR: MEDICAL (RES)	7,423.00	0.00	93,660.00	86,237.00
I 008	EMPL CONTR: PENSION (RES)	37,861.42	0.00	424,911.00	387,049.58
TOTAL I 003	COMPENSATION OF EMPLOYEES	416,556.81	0.00	5,003,981.00	4,587,424.19
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	12,000.00	12,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	4,000.00	4,000.00
I 006	T&S DOM:ACCOMMODATION	0.00	11,053.10	88,500.00	77,446.90
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	10,000.00	10,000.00
I 007	T&S DOM:CAR RENTAL	0.00	8,453.08	30,000.00	21,546.92
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,020.55	0.00	106,160.00	101,139.45
I 007	T&S DOM:AIR TRANSPORT	0.00	7,668.00	42,000.00	34,332.00
I 005	VENUES AND FACILITIES	0.00	60,916.80	238,300.00	177,383.20
TOTAL I 003	GOODS AND SERVICES	5,020.55	88,090.98	530,960.00	437,848.47
TOTAL R 004	HOD'S OFF CO-ORD & SUPPORT SERV	421,577.36	88,090.98	530,960.00	437,848.47
R 006	CD: COMPLIANCE & INTERNAL CONTR				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	121,406.50	0.00	2,934,954.00	2,813,547.50
I 008	S&M:HOUSING ALLOWANCE (RES)	3,156.74	0.00	56,539.00	53,382.26
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	6,086.70	0.00	70,963.00	64,876.30
I 008	S&M:SERVICE BONDS (RES)	0.00	0.00	172,175.00	172,175.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	28.59	0.00	607.00	578.41
I 008	EMPL CONTR: MEDICAL (RES)	6,804.00	0.00	122,986.00	116,182.00
I 008	EMPL CONTR: PENSION (RES)	14,758.86	0.00	381,545.00	366,786.14
TOTAL I 003	COMPENSATION OF EMPLOYEES	152,241.39	0.00	3,739,769.00	3,587,527.61

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	30,000.00	30,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:STATIONERY	0.00	0.00	6,163.00	6,163.00
I 006	T&S DOM:ACCOMMODATION	1,108.00	1,605.00	32,280.00	29,567.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	306.25	0.00	3,800.00	3,493.75
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	1,268.25	0.00	19,800.00	18,531.75
TOTAL I 003	GOODS AND SERVICES	2,682.50	1,605.00	94,043.00	89,755.50
R 006	CD: COMPLIANCE & INTERNAL CONTR	154,923.89	1,605.00	3,833,812.00	3,677,283.11
R 007	DIR: SPECIAL PROGRAMES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	187,121.58	0.00	2,163,291.00	1,976,169.42
I 008	S&M:HOUSING ALLOWANCE (RES)	3,156.74	0.00	56,648.00	53,491.26
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	8,458.71	0.00	46,351.00	37,892.29
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	180,274.00	180,274.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	47.65	0.00	604.00	556.35
I 008	EMPL CONTR:MEDICAL (RES)	11,402.75	0.00	162,481.00	151,078.25
I 008	EMPL CONTR:PENSION (RES)	22,674.25	0.00	281,228.00	258,553.75
TOTAL I 003	COMPENSATION OF EMPLOYEES	232,861.68	0.00	2,890,877.00	2,658,015.32
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	80,300.00	80,300.00
I 006	T&S DOM:ACCOMMODATION	0.00	3,274.20	16,800.00	13,525.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,900.00	3,900.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	20,000.00	20,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	30,000.00	30,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	44,000.00	44,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	3,274.20	195,000.00	191,725.80
R 007	DIR: SPECIAL PROGRAMES	232,861.68	3,274.20	3,085,877.00	2,849,741.12
R 007	DIR: INTERNAL AUDIT UNIT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	333,362.46	0.00	3,777,459.00	3,444,096.54
I 008	S&M:HOUSING ALLOWANCE (RES)	14,470.22	0.00	138,736.00	124,265.78
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	20,665.83	0.00	342,563.00	321,897.17
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	314,788.00	314,788.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.77	0.00	1,082.00	996.23
I 008	EMPL CONTR:MEDICAL (RES)	21,126.50	0.00	238,055.00	216,928.50
I 008	EMPL CONTR:PENSION (RES)	40,861.36	0.00	491,069.00	450,207.64
TOTAL I 003	COMPENSATION OF EMPLOYEES	430,572.14	0.00	5,303,752.00	4,873,179.86
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	3,000.00	3,000.00
I 005	CNS:BUS&ADV SER:AUDIT COM(N-OFF)	0.00	0.00	766,150.00	766,150.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 006	T&S DOM:ACCOMMODATION	0.00	3,210.00	44,800.00	41,590.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	162.25	0.00	4,800.00	4,637.75

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM: CAR RENTAL	0.00	0.00	5,000.00	5,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	5,400.00	5,400.00
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	5,000.00	5,000.00
TOTAL I 003	GOODS AND SERVICES	162.25	0.00	846,150.00	842,777.75
R 007	DIR: INTERNAL AUDIT UNIT	430,734.39	3,210.00	6,149,902.00	5,715,957.61
R 007	DIR: LEGAL SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	256,312.15	0.00	2,968,562.00	2,712,249.85
I 008	S&M: SERV BASED OTHER (RES)	10,899.00	0.00	0.00	10,899.00-
I 008	S&M: HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,837.00	34,680.26
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	37,276.78	0.00	457,725.00	420,448.22
I 008	S&M: SERVICE BONUS (RES)	27,849.50	0.00	247,380.00	219,530.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	47.65	0.00	600.00	552.35
I 008	EMPL CONTR: MEDICAL (RES)	10,165.00	0.00	129,441.00	119,276.00
I 008	EMPL CONTR: PENSION (RES)	31,893.27	0.00	385,913.00	354,019.73
TOTAL I 003	COMPENSATION OF EMPLOYEES	377,600.09	0.00	4,227,458.00	3,849,857.91
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	0.00	7,300.00	7,300.00
I 006	L/STATE ATTY: LEGAL ADVICE SERV	0.00	0.00	5,388,029.00	5,388,029.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,088.00	2,088.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	5,500.00	5,500.00
I 005	CONS: SP&OS: MEDIA COLLECTIONS	0.00	0.00	165,000.00	165,000.00
I 006	T&S DOM: ACCOMMODATION	4,333.50	0.00	48,000.00	40,456.50
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)	8,382.83	0.00	76,083.00	67,700.17
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	24,000.00	24,000.00
I 005	O/P: PRINTING&PUBLICATIONS SERV	0.00	0.00	12,000.00	12,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	27,000.00	27,000.00
TOTAL I 003	GOODS AND SERVICES	12,716.33	0.00	5,767,000.00	5,751,073.67
R 007	DIR: LEGAL SERVICES	390,316.42	3,210.00	9,994,458.00	9,600,931.58
R 007	DIR: RISK MNG & INTERNAL CONTROL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	173,077.75	0.00	1,760,146.00	1,587,068.25
I 008	S&M: HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	38,837.98	0.00	489,851.00	451,013.02
I 008	S&M: SERVICE BONUS (RES)	26,692.00	0.00	219,083.00	192,391.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	484.00	445.88
I 008	EMPL CONTR: MEDICAL (RES)	4,195.50	0.00	21,261.00	17,065.50
I 008	EMPL CONTR: PENSION (RES)	21,546.61	0.00	228,818.00	207,271.39
TOTAL I 003	COMPENSATION OF EMPLOYEES	267,544.70	0.00	2,757,481.00	2,489,936.30
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	0.00	7,000.00	7,000.00
I 006	CNS: BUS&ADV SER: BOARD & COMM MEM	0.00	0.00	105,696.00	105,696.00
I 006	T&S DOM: ACCOMMODATION	13,848.20	0.00	21,600.00	7,751.80
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	5,438.51	0.00	39,080.00	33,641.49

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	T&S DOM:AIR TRANSPORT	7,660.52	0.00	13,503.00	5,842.48
R 007	GOODS AND SERVICES	26,947.23	0.00	186,879.00	159,931.77
I 003	DIR: RISK MNG & INTERNAL CONTROL	294,491.93	0.00	2,944,360.00	2,649,868.07
I 007	DIR: SECURITY MNG & ANTI-CORRUPT				
I 008	COMPENSATION OF EMPLOYEES				
I 008	S&W:BASIC SALARY (RES)	473,734.89	0.00	6,216,534.00	5,742,799.11
I 008	S&W:SERV BASED OTHER (RES)	10,899.00	0.00	0.00	10,899.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	7,891.85	0.00	151,242.00	143,350.15
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	36,238.09	0.00	630,715.00	594,476.91
I 008	S&W:SERVICE BONUS (RES)	62,883.00	0.00	526,378.00	463,495.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	95.30	0.00	1,445.00	1,349.70
I 008	EMPL CONTR:MEDICAL (RES)	24,090.00	0.00	435,358.00	411,268.00
I 008	EMPL CONTR:PENSION (RES)	58,302.16	0.00	821,149.00	762,846.84
TOTAL I 003	COMPENSATION OF EMPLOYEES	674,134.29	0.00	8,782,821.00	8,108,686.71
I 004	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	81,000.00	81,000.00
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	345,870.00	345,870.00
I 005	CNS:BUS&ADV SER:QUALIFICTN VERIF	0.00	0.00	115,290.00	115,290.00
I 005	CONTR:INTERER OTH MACHINRY&EQUIP	0.00	0.00	60,250.00	60,250.00
I 005	A&S/O/S:SECURITY SERVICES	0.00	0.00	288,900.00	288,900.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS:SP&OS:STATONERY	0.00	0.00	40,000.00	40,000.00
I 006	T&S DOM:ACCOMODATION	0.00	0.00	170,800.00	144,371.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	18,300.00	18,300.00
I 007	T&S DOM:RM ALL(OWN TRANSPORT)	3,839.85	0.00	245,000.00	241,160.15
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	50,990.00	50,990.00
TOTAL I 003	GOODS AND SERVICES	3,839.85	0.00	1,418,400.00	1,388,131.15
I 006	MACHINERY AND EQUIPMENT				
I 006	OFFICE EQUIPMENT	0.00	0.00	2,440.00	2,440.00
TOTAL I 003	MACHINERY AND EQUIPMENT	0.00	0.00	2,440.00	2,440.00
R 007	DIR: SECURITY MNG & ANTI-CORRUPT	677,974.14	26,429.06	10,203,661.00	9,499,257.86
R 006	CD: IGR & DISTRICT CO-ORDINATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	149,010.60	0.00	1,619,724.00	1,470,713.40
I 008	S&W:HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	16,919.94	0.00	371,924.00	355,004.06
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	134,977.00	134,977.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.59	0.00	361.00	332.41
I 008	EMPL CONTR:MEDICAL (RES)	8,884.00	0.00	111,046.00	102,162.00
I 003	EMPL CONTR:PENSION (RES)	18,702.45	0.00	210,564.00	191,861.55
TOTAL I 003	COMPENSATION OF EMPLOYEES	196,702.32	0.00	2,486,434.00	2,289,731.68
I 004	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	22,820.00	32,970.00	10,150.00
I 006	T&S DOM:ACCOMODATION	18,253.20	1,605.00	21,928.00	2,069.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,542.04	0.00	1,338.00	1,204.04-

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	33,862.30	0.00	22,500.00	11,362.30-
I 005	VENUES AND FACILITIES	0.00	0.00	800,000.00	800,000.00
TOTAL I 003	GOODS AND SERVICES	54,657.54	24,425.00	878,736.00	799,653.46
R 006	CD: IGR & DISTRICT CO-ORDINATION	251,359.86	24,425.00	3,365,170.00	3,089,385.14
R 007	DIR: INTER-GOVT RELATIONS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	481,445.63	0.00	5,873,959.00	5,392,513.37
I 008	S&M: HOUSING ALLOWANCE (RES)	13,154.00	0.00	184,708.00	171,554.00
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	37,942.52	0.00	575,859.00	537,916.48
I 008	S&M: SERVICE BONDS (RES)	24,874.50	0.00	489,496.00	464,621.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	76.24	0.00	1,084.00	1,007.76
I 008	EMPL CONTR: MEDICAL (RES)	13,380.00	0.00	192,207.00	178,827.00
I 008	EMPL CONTR: PENSION (RES)	59,759.99	0.00	763,615.00	703,855.01
TOTAL I 003	COMPENSATION OF EMPLOYEES	630,632.88	0.00	8,080,928.00	7,450,295.12
I 003	GOODS AND SERVICES				
I 005	CONS: SPROS: STATIONERY	0.00	0.00	5,542.00	5,542.00
I 006	T&S DOM: ACCOMMODATION	3,015.10	34,026.00	78,400.00	41,358.90
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,294.35	0.00	10,395.00	9,100.65
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	71,009.42	0.00	105,791.00	34,781.58
I 005	VENUES AND FACILITIES	0.00	0.00	63,000.00	63,000.00
TOTAL I 003	GOODS AND SERVICES	75,318.87	34,026.00	263,128.00	153,783.13
R 007	DIR: INTER-GOVT RELATIONS	705,951.75	34,026.00	8,344,056.00	7,604,078.25
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	189,666.85	0.00	2,076,381.00	1,886,714.15
I 008	S&M: HOUSING ALLOWANCE (RES)	4,735.11	0.00	56,757.00	52,021.89
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	20,673.18	0.00	399,628.00	378,954.82
I 008	S&M: SERVICE BONDS (RES)	0.00	0.00	173,032.00	173,032.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	47.65	0.00	601.00	553.35
I 008	EMPL CONTR: MEDICAL (RES)	9,654.75	0.00	120,875.00	111,220.25
I 008	EMPL CONTR: PENSION (RES)	23,505.49	0.00	269,929.00	246,423.51
TOTAL I 003	COMPENSATION OF EMPLOYEES	248,283.03	0.00	3,097,203.00	2,848,919.97
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	6,265.00	6,265.00
I 006	CONS HOUS SUP: WASH/CLEAN DETE	0.00	0.00	11,587.00	11,587.00
I 006	T&S DOM: ACCOMMODATION	12,403.20	11,395.50	109,398.00	85,599.30
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	40,750.00	40,750.00
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	27,322.93	0.00	109,600.00	82,277.07
TOTAL I 003	GOODS AND SERVICES	39,726.13	11,395.50	277,600.00	226,478.37
R 007	DIR: DISTRICT CO AMATOLE REGION	288,009.16	11,395.50	3,374,803.00	3,075,398.34
R 007	DIR: DISTRICT CO ALFRD NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	170,436.53	0.00	2,211,394.00	2,040,957.47
I 008	S&M: HOUSING ALLOWANCE (RES)	4,735.11	0.00	75,676.00	70,940.89
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	25,252.96	0.00	380,816.00	355,563.04

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	184,283.00	184,283.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	47.65	0.00	721.00	673.35
I 008	EMPL CONTR:MEDICAL (RES)	11,377.00	0.00	147,874.00	136,497.00
I 008	EMPL CONTR:PENSION (RES)	21,098.22	0.00	287,481.00	266,382.78
TOTAL I 003	COMPENSATION OF EMPLOYEES	332,947.47	0.00	3,288,245.00	3,055,297.53
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	3,015.00	3,015.00
I 006	T&S DOM:ACCOMMODATION	6,045.50	5,396.00	118,193.00	106,751.50
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	62,550.00	62,550.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	12,695.48	0.00	116,800.00	104,104.52
TOTAL I 003	GOODS AND SERVICES	18,740.98	5,396.00	300,558.00	276,421.02
R 007	DIR: DISTRICT CO ALFRED NZO REG	251,688.45	5,396.00	3,588,803.00	3,331,718.55
R 007	DIR: DISTRICT CO SARAH BARTMAN				
TOTAL R 007	DIR: DISTRICT CO SARAH BARTMAN	251,688.45	5,396.00	3,588,803.00	3,331,718.55
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	206,021.18	0.00	2,273,462.00	2,067,440.82
I 008	S&M:HOUSING ALLOWANCE (RES)	7,891.85	0.00	94,594.00	86,702.15
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	13,878.69	0.00	309,632.00	295,753.31
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	189,455.00	189,455.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	66.71	0.00	841.00	774.29
I 008	EMPL CONTR:MEDICAL (RES)	22,653.25	0.00	274,929.00	252,275.75
I 008	EMPL CONTR:PENSION (RES)	25,199.14	0.00	295,550.00	270,350.86
TOTAL I 003	COMPENSATION OF EMPLOYEES	275,710.82	0.00	3,438,463.00	3,162,752.18
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	2,559.00	2,559.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	8,000.00	8,000.00
I 006	T&S DOM:ACCOMMODATION	3,274.20	3,081.60	124,560.00	118,204.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	652.20	0.00	43,600.00	42,947.80
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	6,426.58	0.00	121,840.00	115,413.42
TOTAL I 003	GOODS AND SERVICES	10,352.98	3,081.60	300,559.00	287,124.42
R 007	DIR: DISTRICT CO SARAH BARTMAN	286,063.80	3,081.60	3,739,022.00	3,449,876.60
R 007	DIR: DISTRICT CO CHRIS HANI REG				
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	286,063.80	3,081.60	3,739,022.00	3,449,876.60
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	183,268.38	0.00	2,591,041.00	2,407,772.62
I 008	S&M:HOUSING ALLOWANCE (RES)	10,990.40	0.00	155,446.00	144,455.60
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	29,875.35	0.00	296,359.00	266,483.65
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	215,920.00	215,920.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	47.65	0.00	734.00	676.35
I 008	EMPL CONTR:MEDICAL (RES)	16,129.00	0.00	222,917.00	206,788.00
I 008	EMPL CONTR:PENSION (RES)	22,690.95	0.00	336,835.00	314,144.05
TOTAL I 003	COMPENSATION OF EMPLOYEES	263,001.73	0.00	3,819,242.00	3,556,240.27
I 003	GOODS AND SERVICES				
I 006	CONS HOUS SUP:WASH/CLEAN DETE	5,292.75	5,292.75	10,980.00	394.50
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	6,000.00	6,000.00
I 006	T&S DOM:ACCOMMODATION	8,943.60	12,519.00	97,280.00	75,817.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	41,620.00	41,620.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	20,616.65	0.00	98,000.00	77,383.35
I 005	GOODS AND FACILITIES	0.00	0.00	16,000.00	16,000.00
TOTAL I 003		34,853.00	17,811.75	269,880.00	217,215.25
R 007	DIR: DISTRICT CO CHRIS HANI REG	297,854.73	17,811.75	4,089,122.00	3,773,455.52
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	127,266.68	0.00	1,360,692.00	1,233,425.32
I 008	S&M: HOUSING ALLOWANCE (RES)	3,156.74	0.00	56,648.00	53,491.26
I 008	S&M: NON PENSIONABLE ALL OTH(RES)	13,878.69	0.00	309,650.00	295,771.31
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	113,391.00	113,391.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	47.65	0.00	604.00	556.35
I 008	EMPL CONTR: MEDICAL (RES)	9,259.00	0.00	115,294.00	106,035.00
I 008	EMPL CONTR: PENSION (RES)	15,653.15	0.00	176,890.00	161,236.85
TOTAL I 003		169,261.91	0.00	2,133,169.00	1,963,907.09
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	6,265.00	6,265.00
I 006	CONS HOTS SUP: WASH/CLEAN DETE	0.00	0.00	1,250.00	1,250.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	3,098.00	3,098.00
I 006	T&S DOM: ACCOMMODATION	12,412.00	0.00	118,796.00	106,384.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	33,150.00	33,150.00
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	4,455.04	0.00	138,000.00	133,544.96
TOTAL I 003		16,867.04	0.00	300,559.00	283,691.96
R 007	DIR: DISTRICT CO JOE GOABI REG	186,128.95	0.00	2,433,728.00	2,247,599.05
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	124,357.75	0.00	1,806,880.00	1,682,522.25
I 008	S&M: HOUSING ALLOWANCE (RES)	1,578.37	0.00	56,648.00	55,069.63
I 008	S&M: NON PENSIONABLE ALL OTH(RES)	24,487.84	0.00	385,240.00	360,752.16
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	150,573.00	150,573.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	28.59	0.00	604.00	575.41
I 008	EMPL CONTR: MEDICAL (RES)	2,765.00	0.00	72,778.00	70,013.00
I 008	EMPL CONTR: PENSION (RES)	15,627.91	0.00	234,894.00	219,266.09
TOTAL I 003		168,845.46	0.00	2,707,617.00	2,538,771.54
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	12,000.00	12,000.00
I 006	CONS HOTS SUP: WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	12,000.00	12,000.00
I 006	T&S DOM: ACCOMMODATION	21,073.20	4,347.00	111,959.00	86,538.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	39,600.00	39,600.00
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	0.00	0.00	100,600.00	100,600.00
I 005	VENTUES AND FACILITIES	0.00	0.00	14,400.00	14,400.00
TOTAL I 003		21,073.20	4,347.00	300,559.00	275,138.80
R 007	DIR: DISTRICT CO OR TAMBO REGION	189,918.66	4,347.00	3,008,176.00	2,813,910.34
R 006	CD: CORPORATE SERVICES				
I 003	COMPENSATION OF EMPLOYEES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	S&W: BASIC SALARY (RES)	188,191.10	0.00	2,192,560.00	2,004,368.90
I 008	S&W: HOUSING ALLOWANCE (RES)	6,313.48	0.00	75,676.00	69,362.52
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	33,400.17	0.00	412,815.00	379,414.83
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	182,713.00	182,713.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	47.65	0.00	601.00	553.35
I 008	EMPL CONTR: MEDICAL (RES)	16,067.00	0.00	140,569.00	124,502.00
I 008	EMPL CONTR: PENSION (RES)	23,289.01	0.00	285,033.00	261,743.99
TOTAL I 003	COMPENSATION OF EMPLOYEES	267,308.41	0.00	3,289,967.00	3,022,658.59
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM. ACTIVITIES	0.00	0.00	20,000.00	20,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	4,310.00	4,310.00
I 006	T&S DOM: ACCOMMODATION	2,814.20	0.00	22,400.00	19,585.80
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)	0.00	0.00	20,000.00	20,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	110,000.00	78,465.00
TOTAL I 003	GOODS AND SERVICES	2,814.20	0.00	179,286.00	144,936.80
R 006	CD: CORPORATE SERVICES	270,122.61	31,535.00	3,469,253.00	3,167,595.39
R 007	SUB- DIR OFFICE SUPP & AUX SERV				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	214,390.00	214,390.00
I 008	S&W: HOUSING ALLOWANCE (RES)	0.00	0.00	37,620.00	37,620.00
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	17,866.00	17,866.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	0.00	0.00	246.00	246.00
I 008	EMPL CONTR: MEDICAL (RES)	0.00	0.00	37,940.00	37,940.00
I 008	EMPL CONTR: PENSION (RES)	0.00	0.00	27,871.00	27,871.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	335,933.00	335,933.00
I 003	GOODS AND SERVICES				
I 005	COM: AIRTIME & DATA	0.00	0.00	7,800,000.00	7,800,000.00
I 005	COM: TEL/FAX/TELEGRAPH&TELEX	0.00	0.00	1,920,000.00	1,920,000.00
I 005	P/P: CLEANING SERVICES	0.00	0.00	1,484,484.00	1,484,484.00
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	40,000.00	40,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	11,244,484.00	11,244,484.00
R 007	SUB- DIR OFFICE SUPP & AUX SERV				
R 007	DIR: HUMAN RESOURCE MANAGEMENT	0.00	0.00	11,580,417.00	11,580,417.00
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	783,679.43	0.00	12,678,513.00	11,894,833.57
I 008	S&W: HOUSING ALLOWANCE (RES)	34,724.14	0.00	679,555.00	644,830.86
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	23,732.09	0.00	851,356.00	827,623.91
I 008	S&W: SERVICE BONUS (RES)	56,753.48	0.00	1,086,478.00	1,029,724.52
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	247.78	0.00	4,967.00	4,719.22
I 008	EMPL CONTR: MEDICAL (RES)	72,875.25	0.00	1,116,871.00	1,043,995.75
I 008	EMPL CONTR: PENSION (RES)	93,102.85	0.00	1,694,905.00	1,601,802.15
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,065,115.02	0.00	18,112,645.00	17,047,529.98
I 003	GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	ADVERT: RECRUITMENT	90,840.52	0.00	220,000.00	129,159.48
I 005	CNS: BUS&ADY SER: PRJ MANAGEMENT	0.00	0.00	353,000.00	353,000.00
I 005	CNS: SP&OS: STATIONERY	0.00	0.00	25,000.00	25,000.00
I 006	T&S DOM: ACCOMMODATION	11,342.00	1,605.00	22,572.00	9,625.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,250.00	0.00	0.00	2,250.00-
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	0.00	0.00	17,616.00	17,616.00
I 005	O/P: RESETTLEMENT COST	0.00	239,665.71	1,150,000.00	910,334.29
I 003	GOODS AND SERVICES	104,432.52	241,270.71	1,788,188.00	1,442,484.77
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN: PST RETIRMT BENEF	0.00	0.00	2,232,250.00	2,232,250.00
I 006	H/H EMPL S/BEN: LEAVE GRATUITY	291,567.59	0.00	3,061,000.00	2,769,432.41
I 003	HOUSEHOLDS (HH)	291,567.59	0.00	5,293,250.00	5,001,682.41
R 007	DIR: HUMAN RESOURCE MANAGEMENT	1,461,115.13	241,270.71	25,194,083.00	23,491,697.16
R 007	DIR: HR UTILISATION & CAP DEV				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	405,554.27	0.00	4,842,204.00	4,436,649.73
I 008	S&W: INRSPP18.2/INTRM (RES)	0.00	0.00	1,200,000.00	1,200,000.00
I 008	S&W: HOUSING ALLOWANCE (RES)	16,492.85	0.00	203,070.00	186,577.15
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	17,134.71	0.00	417,439.00	400,304.29
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	362,717.00	362,717.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	76.24	0.00	1,085.00	1,088.76
I 008	EMPL CONTR: MEDICAL (RES)	16,547.75	0.00	207,521.00	190,973.25
I 008	EMPL CONTR: PENSION (RES)	41,455.37	0.00	565,838.00	524,382.63
I 003	COMPENSATION OF EMPLOYEES	497,261.19	0.00	7,799,874.00	7,302,612.81
I 003	GOODS AND SERVICES				
I 004	BURSARIES (EMPLOYEES)	3,900.00	0.00	300,000.00	296,100.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM: ACCOMMODATION	7,568.20	5,778.00	76,400.00	65,053.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	9,150.00	9,150.00
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	8,000.14	0.00	68,000.00	59,999.86
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	15,000.00	15,000.00
I 007	T&S DOM: ROAD TRANSPORT	0.00	0.00	8,000.00	8,000.00
I 005	TRAIN & DEV: EMPLOYEES	0.00	0.00	724,500.00	724,500.00
I 005	VENUES AND FACILITIES	0.00	0.00	264,464.00	264,464.00
I 003	GOODS AND SERVICES	19,468.34	5,778.00	1,469,514.00	1,444,267.66
R 007	DIR: HR UTILISATION & CAP DEV	516,729.53	5,778.00	9,269,388.00	8,746,880.47
R 007	DIR: INFORMATION MNG (DGITTO)				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	455,693.33	0.00	5,718,505.00	5,262,811.67
I 008	S&W: HOUSING ALLOWANCE (RES)	7,891.85	0.00	94,594.00	86,702.15
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	32,294.37	0.00	558,463.00	526,168.63
I 008	S&W: SERVICE BONUS (RES)	103,687.25	0.00	490,547.00	386,859.75
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	104.93	0.00	1,445.00	1,340.17
I 008	EMPL CONTR: MEDICAL (RES)	13,198.50	0.00	89,965.00	76,766.50
I 008	EMPL CONTR: PENSION (RES)	55,859.13	0.00	765,254.00	709,394.87

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	COMPENSATION OF EMPLOYEES	668,729.26	0.00	7,718,773.00	7,050,043.74
I 003	GOODS AND SERVICES				
I 006	SITA INTERNET SERV CHRG	0.00	438,405.00	438,405.00	0.00
I 007	PERSONAL MAINFRAME TIME	0.00	343,757.72	345,653.00	1,895.28
I 007	BAS MAINFRAME TIME	0.00	254,802.87	274,127.00	19,324.13
I 007	LOGS MAINFRAME TIME	0.00	117,057.00	117,057.00	0.00
I 005	CNS:BUSGADY SER:PRJ MANAGEMENT	0.00	0.00	3,405,091.00	3,405,091.00
I 005	CONTRCTRS:AUDIO-VISUAL SERV	0.00	0.00	120,130.00	120,130.00
I 005	CONTR:NTFRP OTH MACHINRY&EQUIP	92,800.40	0.00	0.00	92,800.40-
I 005	CONS:IT CONSUMABLES	0.00	208,390.35	60,000.00	148,390.35-
I 006	T&S DOM:ACCOMMODATION	1,605.00	0.00	35,000.00	33,395.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,750.00	3,750.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	17,120.00	17,120.00
I 005	O/P:WARRANTIES & GUARANTEES	425,827.75	24,396.10	395,000.00	55,223.85-
TOTAL I 003	GOODS AND SERVICES	520,233.15	1,386,809.04	5,211,333.00	3,304,290.81
I 003	MACHINERY AND EQUIPMENT				
I 006	SECURITY EQUIPM,SYS,WATER:FIX	0.00	290,212.85	570,000.00	279,787.15
I 006	TELECOM EQUIPM - NETWORK LAN	0.00	0.00	500,000.00	500,000.00
I 006	COMP HARD&SYSTEMS - LAPTOP	0.00	5,104,397.04	680,000.00	4,424,397.04-
TOTAL I 003	MACHINERY AND EQUIPMENT	0.00	5,394,609.89	1,750,000.00	3,644,609.89-
TOTAL R 007	DIR: INFORMATION MNG (DGIT)	1,188,962.41	6,781,418.93	14,680,106.00	6,709,724.66
R 007	DIR: LABOUR RELATIONS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	506,120.36	0.00	5,712,254.00	5,206,133.64
I 008	S&W:HOUSING ALLOWANCE (RES)	22,236.59	0.00	273,535.00	251,298.41
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	14,543.89	0.00	340,059.00	325,515.11
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	476,021.00	476,021.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	104.83	0.00	1,322.00	1,217.17
I 008	EMPL CONTR:MEDICAL (RES)	33,718.50	0.00	425,402.00	391,683.50
I 008	EMPL CONTR:PENSION (RES)	62,188.04	0.00	742,593.00	680,404.96
TOTAL I 008	COMPENSATION OF EMPLOYEES	638,912.21	0.00	7,971,186.00	7,332,273.79
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	35,500.00	35,500.00
I 005	CNS:BUSGADY SER:PRJ MANAGEMENT	0.00	0.00	525,000.00	525,000.00
I 005	ENTERTAIN	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	5,788.00	27,135.20	80,000.00	47,076.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	20,000.00	20,000.00
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)	26,526.11	0.00	90,045.00	63,518.89
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	12,500.00	12,500.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	15,000.00	15,000.00
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	37,001.00	37,001.00
I 005	VENUES AND FACILITIES	0.00	0.00	20,000.00	3,978.10
TOTAL I 003	GOODS AND SERVICES	32,314.11	43,157.10	852,046.00	776,574.79
I 003	HOUSEHOLDS (HH)				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	H/H EMPL S/BEN: INJURY ON DUTY	0.00	0.00	20,000.00	20,000.00
TOTAL I 003	HOUSEHOLDS (HH)	0.00	0.00	20,000.00	20,000.00
I 003	MACHINERY AND EQUIPMENT				
I 006	OFFICE FURNITURE	23,632.50	0.00	40,000.00	16,367.50
TOTAL I 003	MACHINERY AND EQUIPMENT	23,632.50	0.00	40,000.00	16,367.50
R 007	DIR: LABOUR RELATIONS	694,858.82	43,157.10	8,883,232.00	8,145,216.08
R 007	DIR: ORGANISATIONAL TRANSFOR				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	676,811.38	0.00	8,166,821.00	7,490,009.62
I 008	S&M: HOUSING ALLOWANCE (RES)	48,015.99	0.00	552,428.00	504,412.01
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	31,177.00	0.00	406,019.00	374,842.00
I 008	S&M: SERVICE BONUS (RES)	12,587.25	0.00	680,568.00	667,980.75
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	314.49	0.00	3,846.00	3,531.51
I 008	EMPL CONTR: MEDICAL (RES)	75,600.00	0.00	1,007,138.00	931,538.00
I 008	EMPL CONTR: PENSION (RES)	80,305.90	0.00	1,061,687.00	981,381.10
TOTAL I 003	COMPENSATION OF EMPLOYEES	924,812.01	0.00	11,878,507.00	10,953,694.99
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	15,750.00	15,750.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	6,176.00	6,176.00
I 006	T&S DOM: ACCOMMODATION	5,745.50	3,274.20	78,800.00	69,780.30
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,200.00	1,200.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	43,824.00	43,824.00
I 005	O/P: PRINTING&PUBLICATIONS SERV	0.00	0.00	30,000.00	30,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	62,000.00	62,000.00
TOTAL I 003	GOODS AND SERVICES	5,745.50	3,274.20	237,750.00	228,730.30
R 007	DIR: ORGANISATIONAL TRANSFOR	930,557.51	3,274.20	12,116,257.00	11,182,425.29
R 006	OFFICE OF THE CFO				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	60,376.50	0.00	1,467,928.00	1,407,551.50
I 008	S&M: HOUSING ALLOWANCE (RES)	1,578.37	0.00	37,838.00	36,259.63
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	0.00	0.00	355,666.00	355,666.00
I 008	S&M: SERVICE BONUS (RES)	24,526.75	0.00	122,327.00	97,800.25
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	19.06	0.00	363.00	343.94
I 008	EMPL CONTR: MEDICAL (RES)	8,861.75	0.00	110,637.00	101,775.25
I 008	EMPL CONTR: PENSION (RES)	7,245.55	0.00	190,831.00	183,585.45
TOTAL I 003	COMPENSATION OF EMPLOYEES	102,607.98	0.00	2,285,590.00	2,182,982.02
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	2,865.00	0.00	24,000.00	21,135.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	1,536.00	1,536.00
I 006	T&S DOM: ACCOMMODATION	1,206.00	3,210.00	15,000.00	10,584.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	3,000.00	3,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	9,200.00	9,200.00
I 005	VENUES AND FACILITIES	0.00	0.00	110,000.00	78,242.40
TOTAL I 003	GOODS AND SERVICES	4,071.00	34,967.60	164,736.00	125,697.40

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL R 006	OFFICE OF THE CFO	106,678.98	34,967.60	2,450,326.00	2,308,679.42
R 007	SUB DIR: ASSET MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	550,965.00	0.00	6,449,001.00	5,898,036.00
I 008	S&W: HOUSING ALLOWANCE (RES)	28,410.66	0.00	378,269.00	349,858.34
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	10,189.58	0.00	40,599.00	30,400.42
I 008	S&W: SERVICE BONUS (RES)	38,736.50	0.00	537,417.00	498,680.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	219.19	0.00	3,008.00	2,788.81
I 008	EMPL CONTR: MEDICAL (RES)	53,253.50	0.00	787,886.00	734,632.50
I 008	EMPL CONTR: PENSION (RES)	65,500.94	0.00	838,370.00	772,869.06
I 003	COMPENSATION OF EMPLOYEES	747,275.37	0.00	9,034,541.00	8,287,265.63
I 003	GOODS AND SERVICES				
I 006	F/SER: FUEL, OIL & GREASE	0.00	0.00	9,667,900.00	9,667,900.00
I 006	F/SER: MAINTENANCE AND REPAIRS	0.00	16,062.00	52,100.00	36,038.00
I 005	OPERATING LEASE: OTHER MACH & EQUIP	0.00	0.00	4,376,400.00	4,376,400.00
I 005	P/P: CONTRCTD MAINT PROP	0.00	0.00	52,100.00	52,100.00
I 006	T&S DOM: ACCOMMODATION	138,770.50	4,494.00	709,991.00	566,726.50
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,244.41	0.00	5,000.00	2,755.59
I 005	O/P: NONLIFE INSRNC PRM-TRY12.1.2	0.00	0.00	2,299,752.00	2,299,752.00
TOTAL I 003	GOODS AND SERVICES	141,014.91	20,556.00	17,163,243.00	17,001,672.09
I 003	MACHINERY AND EQUIPMENT				
I 005	MOTOR VEHICLE	2,263,840.00	0.00	3,772,000.00	1,508,160.00
I 005	FINANCE LEASES TRANSP EQP	0.00	0.00	6,101,603.00	6,101,603.00
I 006	OFFICE FURNITURE	0.00	0.00	1,316,000.00	1,316,000.00
TOTAL I 003	MACHINERY AND EQUIPMENT	2,263,840.00	0.00	11,189,603.00	8,925,763.00
R 007	SUB DIR: ASSET MANAGEMENT	3,152,130.28	20,556.00	37,387,387.00	34,214,700.72
I 003	DIR: FINANCIAL ACCOUNTING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	941,404.38	0.00	11,766,193.00	10,824,788.62
I 008	S&W: HOUSING ALLOWANCE (RES)	47,059.88	0.00	607,330.00	560,270.12
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	25,184.80	0.00	369,326.00	344,141.20
I 008	S&W: SERVICE BONUS (RES)	76,545.00	0.00	980,516.00	903,971.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	266.84	0.00	3,737.00	3,470.16
I 008	EMPL CONTR: MEDICAL (RES)	68,808.25	0.00	877,323.00	808,514.75
I 008	EMPL CONTR: PENSION (RES)	113,616.87	0.00	1,529,605.00	1,415,988.13
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,272,886.02	0.00	16,134,030.00	14,861,143.98
I 003	GOODS AND SERVICES				
I 006	BANK CHARGES & CARD FEES COMM BANK	0.00	0.00	3,000.00	3,000.00
I 006	AUDIT FEES: EXT CURRENT YEAR	367,251.24	0.00	5,568,709.00	5,201,457.76
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	30,000.00	30,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS: SPKOS: STATIONERY	0.00	0.00	30,000.00	30,000.00
I 006	T&S DOM: ACCOMMODATION	10,805.60	0.00	39,000.00	28,194.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,853.10	0.00	7,560.00	5,706.90
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	4,231.95	0.00	10,000.00	5,768.05

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	VENUES AND FACILITIES	0.00	0.00	28,440.00	28,440.00
TOTAL I 003	GOODS AND SERVICES	384,141.89	0.00	5,718,709.00	5,334,567.11
R 007	DIR: FINANCIAL ACCOUNTING	1,657,027.91	0.00	21,852,739.00	20,195,711.09
I 003	DIR: MANAGEMENT ACCOUNTING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	493,588.94	0.00	5,621,448.00	5,127,859.06
I 008	S&W:HOUSING ALLOWANCE (RES)	16,656.59	0.00	203,160.00	186,503.41
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	29,020.15	0.00	419,823.00	390,802.85
I 008	S&W:SERVICE BONUS (RES)	109,838.85	0.00	468,454.00	358,615.15
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	114.36	0.00	1,442.00	1,327.64
I 008	EMPL CONTR:MEDICAL (RES)	37,390.75	0.00	484,617.00	447,226.25
I 008	EMPL CONTR:PENSION (RES)	60,483.74	0.00	729,788.00	669,304.26
TOTAL I 003	COMPENSATION OF EMPLOYEES	747,093.38	0.00	7,928,732.00	7,181,638.62
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	33,500.00	33,500.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	1,000.00	1,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,150.00	10,150.00
I 006	T&S DOM:ACCOMMODATION	0.00	6,484.20	24,000.00	17,515.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,033.14	0.00	3,100.00	2,066.86
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,280.84	0.00	11,250.00	7,969.16
I 005	VENUES AND FACILITIES	0.00	0.00	9,000.00	9,000.00
TOTAL I 003	GOODS AND SERVICES	4,313.98	6,484.20	92,000.00	81,201.82
R 007	DIR: MANAGEMENT ACCOUNTING	751,407.36	6,484.20	8,020,732.00	7,262,840.44
R 007	DIR: SUPPLY CHAIN MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	830,852.09	0.00	11,709,959.00	10,879,106.91
I 008	S&W:CMPS/CIRCM (RES)	5,550.75	0.00	0.00	5,550.75-
I 008	S&W:HOUSING ALLOWANCE (RES)	28,410.66	0.00	510,156.00	481,745.34
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	19,353.83	0.00	490,669.00	471,315.17
I 008	S&W:SERVICE BONUS (RES)	134,753.83	0.00	977,496.00	842,742.17
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	247.78	0.00	3,863.00	3,615.22
I 008	EMPL CONTR:MEDICAL (RES)	71,052.00	0.00	1,103,012.00	1,031,960.00
I 008	EMPL CONTR:PENSION (RES)	99,936.44	0.00	1,524,895.00	1,424,958.56
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,190,157.38	0.00	16,320,050.00	15,129,892.62
I 003	GOODS AND SERVICES				
I 005	ADVERT: TENDERS	0.00	0.00	34,000.00	34,000.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	2,244.00	38,400.00	36,156.00
I 005	CNS:BUS&ADY SER:PRJ MANAGEMENT	0.00	0.00	70,000.00	70,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS MATE:STUP: ELECTRICAL SPARES	0.00	0.00	12,750.00	12,750.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	40,252.00	40,252.00
I 005	CONS:SP&OS:PRINTING PAPER	0.00	0.00	529,800.00	529,800.00
I 006	T&S DOM:ACCOMMODATION	14,394.00	1,605.00	100,800.00	84,801.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	234.81	0.00	5,250.00	5,015.19
I 007	T&S DOM:CAR RENTAL	2,747.56	0.00	6,000.00	3,252.44

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	7,861.28	0.00	36,000.00	28,138.72
I 007	T&S DOM:AIR TRANSPORT	15,370.04	0.00	6,000.00	9,370.04-
TOTAL I 003	GOODS AND SERVICES	40,607.69	3,949.00	881,252.00	836,795.31
R 007	DIR: SUPPLY CHAIN MANAGEMENT	1,230,765.07	3,849.00	17,201,302.00	15,966,687.93
R 006	CD: STRAT MNG & COMM INFO OFFICE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	78,610.35	0.00	1,515,964.00	1,437,353.65
I 008	S&M: HOUSING ALLOWANCE (RES)	0.00	0.00	37,838.00	37,838.00
I 008	S&M: NON PENSIONABLE ALL OTH(RES)	16,919.94	0.00	371,924.00	355,004.06
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	126,330.00	126,330.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	9.53	0.00	361.00	351.47
I 008	EMPL CONTR: PENSION (RES)	10,219.33	0.00	197,075.00	186,855.67
TOTAL I 003	COMPENSATION OF EMPLOYEES	105,759.15	0.00	2,249,492.00	2,143,732.85
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	4,830.00	0.00	10,200.00	5,370.00
I 005	ENTERTRAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS: SPROS: STATIONERY	0.00	0.00	3,376.00	3,376.00
I 006	T&S DOM: ACCOMMODATION	0.00	8,217.60	16,900.00	8,682.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,760.00	1,760.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	3,500.00	3,500.00
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	8,470.66	0.00	33,000.00	24,529.34
I 007	T&S DOM: AIR TRANSPORT	7,618.42	0.00	8,000.00	381.58
I 005	VENUES AND FACILITIES	0.00	0.00	110,000.00	110,000.00
TOTAL I 003	GOODS AND SERVICES	20,919.08	8,217.60	188,736.00	159,599.32
R 006	CD: STRAT MNG & COMM INFO OFFICE	126,678.23	8,217.60	2,438,228.00	2,303,332.17
R 007	DIR: STRATEGIC PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	267,281.71	0.00	3,081,488.00	2,814,206.29
I 008	S&M: HOUSING ALLOWANCE (RES)	3,113.00	0.00	58,071.00	54,958.00
I 008	S&M: NON PENSIONABLE ALL OTH(RES)	34,800.14	0.00	449,874.00	415,073.86
I 008	S&M: SERVICE BONUS (RES)	77,300.75	0.00	256,791.00	179,490.25
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	57.18	0.00	724.00	666.82
I 008	EMPL CONTR: MEDICAL (RES)	6,135.00	0.00	109,616.00	103,481.00
I 008	EMPL CONTR: PENSION (RES)	33,109.32	0.00	400,593.00	367,483.68
TOTAL I 003	COMPENSATION OF EMPLOYEES	421,797.10	0.00	4,357,157.00	3,935,359.90
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 005	CONS: SPROS: STATIONERY	0.00	0.00	577.00	577.00
I 006	T&S DOM: ACCOMMODATION	0.00	16,050.00	42,000.00	25,950.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	644.00	0.00	7,500.00	6,856.00
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	14,541.00	0.00	39,960.00	25,419.00
I 005	VENUES AND FACILITIES	0.00	0.00	110,243.00	110,243.00
TOTAL I 003	GOODS AND SERVICES	15,185.00	16,050.00	210,280.00	179,045.00
R 007	DIR: STRATEGIC PLANNING	436,982.10	16,050.00	4,567,437.00	4,114,404.90
R 007	DIR: CORPORATE SECRETARIAT				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	48,736.98	0.00	601,200.00	552,463.02
I 008	S&W: HOUSING ALLOWANCE (RES)	8,751.00	0.00	72,024.00	63,273.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	1,739.05	0.00	0.00	1,739.05-
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	50,100.00	50,100.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: PENSION (RES)	5,988.92	0.00	78,155.00	72,166.08
TOTAL I 003	COMPENSATION OF EMPLOYEES	65,225.48	0.00	801,599.00	736,373.52
I 003	GOODS AND SERVICES				
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	1,338.89	0.00	9,732.00	8,393.11
TOTAL I 003	GOODS AND SERVICES	1,338.89	0.00	9,732.00	8,393.11
R 007	DIR: CORPORATE SECRETARIAT	66,564.37	0.00	811,331.00	744,766.63
R 007	DIR: CORPORATE COMMUNICATIONS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	255,428.26	0.00	2,883,798.00	2,628,369.74
I 008	S&W: HOUSING ALLOWANCE (RES)	6,313.48	0.00	75,675.00	69,361.52
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	26,278.52	0.00	416,772.00	390,493.48
I 008	S&W: SERVICE BONUS (RES)	61,415.50	0.00	240,317.00	178,901.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	57.18	0.00	721.00	663.82
I 008	EMPL CONTR: MEDICAL (RES)	9,545.00	0.00	98,046.00	88,501.00
I 008	EMPL CONTR: PENSION (RES)	31,584.46	0.00	374,894.00	343,309.54
TOTAL I 003	COMPENSATION OF EMPLOYEES	390,622.40	0.00	4,090,223.00	3,699,600.60
I 003	GOODS AND SERVICES				
I 005	ADVERT: MARKETING	0.00	0.00	350,000.00	350,000.00
I 004	CATERING: DEPARTM. ACTIVITIES	0.00	0.00	36,000.00	36,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS: SPROS: STATIONERY	0.00	0.01	8,821.00	8,821.00
I 006	T&S DOM: ACCOMMODATION	6,163.20	28,558.30	72,800.00	38,076.50
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,106.50	0.00	5,760.00	3,653.50
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	17,748.79	0.00	56,000.00	38,251.21
I 005	O/P: PRINTING&PUBLICATIONS SERV	0.00	0.00	350,000.00	349,250.00
I 005	VENUES AND FACILITIES	0.00	0.00	42,000.00	42,000.00
TOTAL I 003	GOODS AND SERVICES	26,018.49	29,308.30	923,381.00	868,054.21
R 007	DIR: CORPORATE COMMUNICATIONS	416,640.89	29,308.30	5,013,604.00	4,567,654.81
R 007	DIR: MONITORING & EVALUATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	309,266.03	0.00	3,520,312.00	3,211,045.97
I 008	S&W: HOUSING ALLOWANCE (RES)	7,213.48	0.00	87,026.00	79,812.52
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	31,351.33	0.00	457,725.00	426,373.67
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	293,359.00	293,359.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	66.71	0.00	841.00	774.29
I 008	EMPL CONTR: MEDICAL (RES)	21,260.75	0.00	266,491.00	245,230.25
I 008	EMPL CONTR: PENSION (RES)	38,162.91	0.00	457,641.00	419,478.09
TOTAL I 003	COMPENSATION OF EMPLOYEES	407,321.21	0.00	5,083,395.00	4,676,073.79
I 003	GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 004	CATERING: DEPARTM'L ACTIVITIES	0.00	0.00	4,500.00	4,500.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM: ACCOMMODATION	7,950.10	30,462.90	49,000.00	10,587.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,118.75	0.00	0.00	2,118.75
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)	24,813.05	0.00	27,210.00	2,396.95
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	24,000.00	24,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	21,700.00	700.00
TOTAL I 003	GOODS AND SERVICES	34,881.90	51,462.90	140,410.00	54,065.20
I 005	SOFTWARE & INTANGIBLE ASSETS	0.00	0.00	500,000.00	500,000.00
I 003	SOFTWARE & OTHER INT AS: OFFCE STE SFT	0.00	0.00	500,000.00	500,000.00
TOTAL R 007	DIR: MONITORING & EVALUATION	442,203.11	51,462.90	5,723,805.00	5,230,138.99
TOTAL O 006	CORPORATE SERVICES	18,509,279.48	7,503,631.57	264,349,518.00	238,336,606.95
TOTAL O 005	ADMINISTRATION	19,068,460.56	7,609,259.63	275,469,031.00	248,791,310.81
O 005	LOCAL GOVERNANCE				
O 006	MUNICIPAL ADMINISTRATION				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	93,866.75	0.00	1,068,181.00	974,314.25
I 008	S&M: HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	89,015.00	89,015.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	19.06	0.00	240.00	220.94
I 008	EMPL CONTR: MEDICAL (RES)	6,143.00	0.00	76,784.00	70,641.00
I 008	EMPL CONTR: PENSION (RES)	11,400.06	0.00	138,864.00	127,463.94
TOTAL I 003	COMPENSATION OF EMPLOYEES	114,585.61	0.00	1,410,922.00	1,296,336.39
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	2,996.60	12,000.00	9,003.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	375.00	0.00	0.00	375.00-
TOTAL I 003	GOODS AND SERVICES	375.00	2,996.60	12,000.00	8,628.40
R 007	DIR: DISTRICT CO AMATOLE REGION	114,960.61	2,996.60	1,422,922.00	1,304,964.79
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	12,000.00	12,000.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,600.00	1,600.00
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	37,600.00	37,600.00
R 007	DIR: DISTRICT CO ALFRED NZO REG	0.00	0.00	37,600.00	37,600.00
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	0.00	0.00	642,073.00	642,073.00
I 008	S&M: HOUSING ALLOWANCE (RES)	0.00	0.00	37,729.00	37,729.00
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	53,506.00	53,506.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	0.00	0.00	243.00	243.00
I 008	EMPL CONTR: MEDICAL (RES)	0.00	0.00	61,493.00	61,493.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: PENSION (RES)	0.00	0.00	83,470.00	83,470.00
I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	878,514.00	878,514.00
I 006	GOODS AND SERVICES				
I 007	T&S DOM:ACCOMMODATION	0.00	0.00	26,964.00	26,964.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,000.00	3,000.00
I 003	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	24,000.00	24,000.00
TOTAL	GOODS AND SERVICES	0.00	0.00	53,964.00	53,964.00
R 007	DIR: DISTRICT CO SARAH BAARTMAN	0.00	0.00	932,478.00	932,478.00
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	44,575.00	0.00	506,323.00	461,748.00
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	42,194.00	42,194.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: MEDICAL (RES)	4,442.00	0.00	55,523.00	51,081.00
I 008	EMPL CONTR: PENSION (RES)	5,403.24	0.00	65,822.00	60,418.76
TOTAL	COMPENSATION OF EMPLOYEES	56,008.14	0.00	688,901.00	632,892.86
I 006	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	22,470.00	22,470.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	2,400.00	2,400.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,754.39	0.00	63,000.00	59,245.61
TOTAL	GOODS AND SERVICES	3,754.39	0.00	87,870.00	84,115.61
R 007	DIR: DISTRICT CO CHRIS HANI REG	59,762.53	0.00	776,771.00	717,008.47
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	35,342.00	0.00	405,680.00	370,338.00
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	33,807.00	33,807.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: PENSION (RES)	4,265.19	0.00	52,738.00	48,472.81
TOTAL	COMPENSATION OF EMPLOYEES	41,195.09	0.00	511,264.00	470,068.91
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	3,210.00	11,984.00	8,774.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,600.00	1,600.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	2,775.05	0.00	48,000.00	45,224.95
TOTAL	GOODS AND SERVICES	2,775.05	3,210.00	61,584.00	55,598.95
R 007	DIR: DISTRICT CO JOE GOABI REG	43,970.14	3,210.00	572,848.00	525,667.86
R 007	DIR: DISTRICT CO OR TAMEO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	35,342.00	0.00	405,680.00	370,338.00
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	33,807.00	33,807.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: MEDICAL (RES)	1,497.75	0.00	18,676.00	17,178.25
I 008	EMPL CONTR: PENSION (RES)	4,265.19	0.00	52,738.00	48,472.81

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	COMPENSATION OF EMPLOYEES	42,692.84	0.00	529,940.00	487,247.16
I 006	GOODS AND SERVICES				
I 007	T&S DOM:ACCOMMODATION	2,996.00	0.00	10,486.00	7,490.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,400.00	1,400.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	15,198.04	0.00	30,000.00	14,801.96
TOTAL I 003	GOODS AND SERVICES	18,194.04	0.00	41,886.00	23,691.96
R 007	DIR: DISTRICT CO OR TAMBO REGION	60,886.88	0.00	571,826.00	510,939.12
R 005	DBG: LOCAL GOV & DEV PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	176,399.80	0.00	2,091,111.00	1,914,711.20
I 008	S&M:HOUSING ALLOWANCE (RES)	8,797.00	0.00	105,564.00	96,767.00
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	23,891.86	0.00	344,869.00	320,977.14
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	162,653.00	162,653.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	28.59	0.00	366.00	337.41
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	18,970.00	18,970.00
I 008	EMPL CONTR:PENSION (RES)	22,318.87	0.00	253,739.00	231,420.13
TOTAL I 003	COMPENSATION OF EMPLOYEES	231,436.12	0.00	2,977,272.00	2,745,835.88
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	17,000.00	17,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	6,000.00	6,000.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	5,958.00	5,958.00
I 006	T&S DOM:ACCOMMODATION	17,153.00	0.00	100,300.00	78,700.08
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	925.00	0.00	2,400.00	1,475.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	20,000.00	20,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	29,767.05	0.00	100,000.00	70,233.95
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	30,000.00	30,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	150,000.00	117,966.80
TOTAL I 003	GOODS AND SERVICES	47,845.05	0.00	36,480.12	347,332.83
R 005	DBG: LOCAL GOV & DEV PLANNING	279,281.17	36,480.12	3,408,930.00	3,093,168.71
R 006	CD: MUNICIPAL GOV & SUP SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	216,881.45	0.00	2,421,150.00	2,204,268.55
I 008	S&M:HOUSING ALLOWANCE (RES)	3,656.74	0.00	25,225.00	21,568.26
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	19,743.70	0.00	413,163.00	393,419.30
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	201,763.00	201,763.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	38.12	0.00	481.00	442.88
I 008	EMPL CONTR:MEDICAL (RES)	7,291.75	0.00	104,517.00	97,225.25
I 008	EMPL CONTR:PENSION (RES)	27,072.08	0.00	314,749.00	287,676.92
TOTAL I 003	COMPENSATION OF EMPLOYEES	274,683.84	0.00	3,481,048.00	3,206,364.16
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	8,000.00	10,000.00	2,000.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	12,719.00	12,719.00
I 007	T&S DOM:ACCOMMODATION	5,820.00	30,864.40	58,000.00	21,315.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,355.10	0.00	7,280.00	5,924.90
I 007	T&S DOM:CAR RENTAL	0.00	0.00	4,800.00	4,800.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	20,597.56	0.00	72,400.00	51,802.44
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	20,000.00	20,000.00
TOTAL I 003	GOODS AND SERVICES	27,772.66	38,864.40	195,199.00	128,561.94
R 006	CD: MUNICIPAL GOV & SUP SERVICES	302,456.50	38,864.40	3,676,247.00	3,334,926.10
R 007	DIR: MUNICIPAL ADMINISTRATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	203,811.05	0.00	4,421,244.00	4,217,432.95
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)	15,418.11	0.00	191,490.00	176,071.89
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	13,346.61	0.00	920,927.00	907,580.39
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	368,437.00	368,437.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	47.65	0.00	970.00	922.35
I 008	EMPL CONTR:MEDICAL (RES)	10,764.00	0.00	135,659.00	124,895.00
I 008	EMPL CONTR:PENSION (RES)	24,827.55	0.00	574,762.00	549,934.45
TOTAL I 003	COMPENSATION OF EMPLOYEES	290,011.97	0.00	6,613,489.00	6,323,477.03
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	18,000.00	18,000.00
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	762,400.00	762,400.00
I 005	CNS:SPROS:GOV PRIN	9,079.02	0.00	0.00	9,079.02-
I 006	T&S DOM:ACCOMMODATION	2,017.59	28,472.70	227,450.00	196,959.71
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	668.00	0.00	5,000.00	4,332.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	11,740.43	0.00	242,500.00	230,759.57
I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	0.00	90,000.00	90,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	24,257.00	24,257.00
TOTAL I 003	GOODS AND SERVICES	23,505.04	28,472.70	1,369,607.00	1,317,629.26
R 007	DIR: MUNICIPAL ADMINISTRATION	313,517.01	28,472.70	7,983,096.00	7,641,106.29
O 006	MUNICIPAL ADMINISTRATION				
TOTAL O 006	MUNICIPAL FINANCE	1,174,834.84	110,023.82	19,382,718.00	18,097,859.34
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	51,468.50	0.00	596,404.00	544,935.50
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	49,700.00	49,700.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR:MEDICAL (RES)	3,402.00	0.00	42,523.00	39,121.00
I 008	EMPL CONTR:PENSION (RES)	6,270.76	0.00	77,533.00	71,262.24
TOTAL I 003	COMPENSATION OF EMPLOYEES	62,729.16	0.00	785,199.00	722,469.84
I 003	GOODS AND SERVICES				
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	1,200.00	1,200.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	10,500.00	10,500.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	22,900.00	22,900.00
R 007	DIR: DISTRICT CO AMATOLE REGION	62,729.16	0.00	808,099.00	745,369.84
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	0.00	2,996.00	16,800.00	13,804.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,000.00	3,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	12,000.00	12,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	2,996.00	31,800.00	28,804.00
R 007	DIR: DISTRICT CO ALFRED NZO REG	0.00	2,996.00	31,800.00	28,804.00
R 007	DIR: DISTRICT CO SARAH BARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	86,502.00	0.00	998,391.00	911,889.00
I 008	S&M: HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	83,199.00	83,199.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	19.06	0.00	240.00	220.94
I 008	EMPL CONTR: MEDICAL (RES)	7,639.25	0.00	95,388.00	87,748.75
I 008	EMPL CONTR: PENSION (RES)	10,497.14	0.00	129,791.00	119,293.86
TOTAL I 003	COMPENSATION OF EMPLOYEES	107,814.19	0.00	1,344,847.00	1,237,032.81
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	15,200.00	15,200.00
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)	2,948.20	0.00	18,000.00	15,051.80
TOTAL I 003	GOODS AND SERVICES	2,948.20	0.00	35,900.00	32,951.80
R 007	DIR: DISTRICT CO SARAH BARTMAN	110,762.39	0.00	1,380,747.00	1,269,984.61
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	166,468.25	0.00	1,909,812.00	1,743,343.75
I 008	S&M: HOUSING ALLOWANCE (RES)	6,313.48	0.00	75,676.00	69,362.52
I 008	S&M: SERVICE BONUS (RES)	35,033.50	0.00	159,151.00	124,117.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	481.00	442.88
I 008	EMPL CONTR: MEDICAL (RES)	17,768.00	0.00	248,093.00	230,325.00
I 008	EMPL CONTR: PENSION (RES)	20,171.78	0.00	248,276.00	228,104.22
TOTAL I 003	COMPENSATION OF EMPLOYEES	245,793.13	0.00	2,641,489.00	2,395,695.87
I 006	T&S DOM:ACCOMMODATION	0.00	2,996.00	14,000.00	11,004.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	348.84	0.00	2,400.00	2,051.16
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	32,000.00	32,000.00
TOTAL I 003	GOODS AND SERVICES	348.84	2,996.00	48,400.00	45,055.16
R 007	DIR: DISTRICT CO CHRIS HANI REG	246,141.97	2,996.00	2,689,889.00	2,440,751.03
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	44,575.00	0.00	506,323.00	461,748.00
I 008	S&M: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	42,194.00	42,194.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: MEDICAL (RES)	5,482.00	0.00	68,524.00	63,042.00
I 008	EMPL CONTR: PENSION (RES)	5,403.24	0.00	65,822.00	60,418.76
TOTAL I 003	COMPENSATION OF EMPLOYEES	57,048.14	0.00	701,902.00	644,853.86

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	2,996.00	19,600.00	16,604.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,300.00	3,300.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	4,779.33	0.00	14,000.00	9,220.67
I 003	GOODS AND SERVICES	4,779.33	2,996.00	36,900.00	29,124.67
R 007	DIR: DISTRICT CO JOE QOABI REG	61,827.47	2,996.00	738,802.00	673,978.53
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	79,283.50	0.00	912,004.00	832,720.50
I 008	S&W: HOUSING ALLOWANCE (RES)	3,156.74	0.00	18,919.00	15,762.26
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	76,000.00	76,000.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	19.06	0.00	240.00	220.94
I 008	EMPL CONTR: MEDICAL (RES)	6,804.00	0.00	119,955.00	113,151.00
I 008	EMPL CONTR: PENSION (RES)	9,588.70	0.00	118,561.00	108,972.30
I 003	COMPENSATION OF EMPLOYEES	98,852.00	0.00	1,245,679.00	1,146,827.00
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	4,350.00	4,350.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	10,644.78	0.00	14,000.00	3,355.22
I 003	GOODS AND SERVICES	10,644.78	0.00	44,950.00	34,305.22
R 007	DIR: DISTRICT CO OR TAMBO REGION	109,496.78	0.00	1,290,629.00	1,181,132.22
R 007	DIR: MUNICIPAL DEV FINANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	185,396.13	0.00	2,436,048.00	2,250,651.87
I 008	S&W: HOUSING ALLOWANCE (RES)	0.00	0.00	11,756.00	11,756.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	25,936.94	0.00	365,025.00	339,088.06
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	194,521.00	194,521.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	28.59	0.00	484.00	455.41
I 008	EMPL CONTR: MEDICAL (RES)	1,440.00	0.00	37,822.00	36,382.00
I 008	EMPL CONTR: PENSION (RES)	23,290.50	0.00	303,452.00	280,161.50
I 003	COMPENSATION OF EMPLOYEES	236,092.16	0.00	3,349,108.00	3,113,015.84
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	26,525.00	0.00	189,000.00	162,475.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	25,000.00	25,000.00
I 006	T&S DOM:ACCOMMODATION	25,016.00	75,595.50	270,200.00	169,588.50
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	5,677.56	0.00	19,650.00	13,972.44
I 007	T&S DOM: CAR RENTAL	0.00	1,363.07	2,200.00	836.93
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	44,039.28	0.00	263,000.00	218,960.72
I 007	T&S DOM: AIR TRANSPORT	0.00	7,881.00	10,300.00	2,419.00
I 005	VENUES AND FACILITIES	0.00	0.00	70,000.00	70,000.00
I 003	GOODS AND SERVICES	101,257.84	84,839.57	849,350.00	663,252.59
R 007	DIR: MUNICIPAL DEV FINANCE	337,350.00	84,839.57	4,198,458.00	3,776,268.43
O 006	MUNICIPAL FINANCE	928,307.77	93,827.57	11,138,424.00	10,116,298.66
O 006	PUBLIC PARTICIPATION				
R 007	DIR: DISTRICT CO AMATOLE REGION				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	2,586,967.00	0.00	29,065,628.00	26,479,661.00
I 008	S&M: HOUSING ALLOWANCE (RES)	168,885.59	0.00	2,024,320.00	1,855,434.41
I 008	S&M: SERVICE BONUS (RES)	314,931.30	0.00	2,422,136.00	2,107,205.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	1,048.30	0.00	13,221.00	12,172.70
I 008	EMPL CONTR: MEDICAL (RES)	327,794.25	0.00	4,154,645.00	3,826,850.75
I 008	EMPL CONTR: PENSION (RES)	306,664.23	0.00	3,778,532.00	3,471,867.77
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,706,290.37	0.00	41,458,482.00	37,752,191.63
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,597.31	0.00	0.00	2,597.31-
I 003	GOODS AND SERVICES	2,597.31	0.00	0.00	2,597.31-
R 007	DIR: DISTRICT CO AMARITOLE REGION	3,708,887.68	0.00	41,458,482.00	37,749,594.32
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	1,429,771.00	0.00	16,233,898.00	14,804,127.00
I 008	S&M: HOUSING ALLOWANCE (RES)	93,123.83	0.00	1,116,214.00	1,023,090.17
I 008	S&M: SERVICE BONUS (RES)	68,804.50	0.00	1,352,825.00	1,284,020.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	581.33	0.00	7,331.00	6,749.67
I 008	EMPL CONTR: MEDICAL (RES)	212,271.00	0.00	2,631,610.00	2,419,339.00
I 008	EMPL CONTR: PENSION (RES)	169,541.33	0.00	2,110,407.00	1,940,865.67
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,974,092.99	0.00	23,452,285.00	21,478,192.01
R 007	DIR: DISTRICT CO ALFRED NZO REG	1,974,092.99	0.00	23,452,285.00	21,478,192.01
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	2,343,323.85	0.00	26,035,210.00	23,691,886.15
I 008	S&M: HOUSING ALLOWANCE (RES)	124,691.23	0.00	1,475,673.00	1,350,981.77
I 008	S&M: SERVICE BONUS (RES)	174,925.25	0.00	2,169,601.00	1,994,675.75
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	991.12	0.00	12,500.00	11,508.88
I 008	EMPL CONTR: MEDICAL (RES)	292,353.50	0.00	3,639,118.00	3,346,764.50
I 008	EMPL CONTR: PENSION (RES)	277,018.65	0.00	3,384,577.00	3,107,558.35
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,213,303.60	0.00	36,716,679.00	33,503,375.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	563.52	0.00	0.00	563.52-
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	8,971.46	0.00	0.00	8,971.46-
I 003	GOODS AND SERVICES	9,534.98	0.00	0.00	9,534.98-
R 007	DIR: DISTRICT CO SARAH BAARTMAN	3,222,838.58	0.00	36,716,679.00	33,493,840.42
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	1,516,107.50	0.00	17,625,186.00	16,109,078.50
I 008	S&M: HOUSING ALLOWANCE (RES)	94,702.20	0.00	1,116,214.00	1,021,511.80
I 008	S&M: SERVICE BONUS (RES)	138,528.50	0.00	1,468,765.00	1,330,236.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	628.98	0.00	7,933.00	7,304.02
I 008	EMPL CONTR: MEDICAL (RES)	152,311.75	0.00	1,996,438.00	1,844,126.25
I 008	EMPL CONTR: PENSION (RES)	179,567.77	0.00	2,291,274.00	2,111,706.23
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,081,846.70	0.00	24,505,810.00	22,423,963.30

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	2,081,846.70	0.00	24,505,810.00	22,423,963.30
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	936,496.95	0.00	10,406,567.00	9,470,070.05
I 008	S&W: HOUSING ALLOWANCE (RES)	53,664.58	0.00	643,242.00	589,577.42
I 008	S&W: SERVICE BONUS (RES)	112,188.75	0.00	867,214.00	755,025.25
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	390.73	0.00	4,928.00	4,537.27
I 008	EMPL CONTR: MEDICAL (RES)	129,609.00	0.00	1,559,797.00	1,430,188.00
I 008	EMPL CONTR: PENSION (RES)	110,676.88	0.00	1,352,854.00	1,242,177.12
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,343,026.89	0.00	14,834,602.00	13,491,575.11
R 007	DIR: DISTRICT CO JOE GQABI REG	1,343,026.89	0.00	14,834,602.00	13,491,575.11
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	2,786,192.50	0.00	31,703,724.00	28,917,531.50
I 008	S&W: HOUSING ALLOWANCE (RES)	187,826.03	0.00	2,194,590.00	2,006,763.97
I 008	S&W: SERVICE BONUS (RES)	264,597.25	0.00	2,641,977.00	2,377,379.75
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	1,169.24	0.00	14,746.00	13,576.76
I 008	EMPL CONTR: MEDICAL (RES)	360,749.75	0.00	4,404,841.00	4,044,091.25
I 008	EMPL CONTR: PENSION (RES)	329,965.68	0.00	4,121,484.00	3,791,518.32
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,930,500.45	0.00	45,081,362.00	41,150,861.55
R 007	DIR: DISTRICT CO OR TAMBO REGION	3,930,500.45	0.00	45,081,362.00	41,150,861.55
R 007	DIR: DISTRICT CO OR TAMBOS				
I 006	COMPENSATION OF EMPLOYEES				
I 003	GOODS AND SERVICES				
I 007	S&W: BASIC SALARY (RES)	136,171.73	0.00	1,525,750.00	1,389,578.27
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	22,781.89	0.00	332,257.00	309,475.11
I 008	S&W: SERVICE BONUS (RES)	35,342.00	0.00	124,299.00	88,957.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	28.59	0.00	360.00	331.41
I 008	EMPL CONTR: MEDICAL (RES)	10,964.00	0.00	137,047.00	126,083.00
I 008	EMPL CONTR: PENSION (RES)	17,101.03	0.00	193,906.00	176,804.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	223,967.61	0.00	2,332,538.00	2,108,570.39
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	2,000.00	2,000.00	0.00
I 005	CONS: SPEAS: STATIONERY	0.00	0.00	4,000.00	4,000.00
I 006	T&S DOM: ACCOMMODATION	22,892.70	1,637.10	37,200.00	12,670.20
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	4,185.00	4,185.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	2,700.00	2,700.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	8,706.84	0.00	35,000.00	26,293.16
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	8,288.00	8,288.00
TOTAL I 003	GOODS AND SERVICES	31,599.54	3,637.10	93,373.00	58,136.36
R 006	CD: PUBLIC PART & RAPID RESPONSE	255,567.15	3,637.10	2,425,911.00	2,166,706.75
R 007	DIR: MUNICIPAL PUBLIC PART				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	317,896.46	0.00	11,760,775.00	11,442,878.54
I 008	S&W: HOUSING ALLOWANCE (RES)	4,056.74	0.00	651,326.00	647,269.26

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	46,820.68	0.00	507,922.00	461,101.32
I 008	S&W:SERVICE BONDS (RES)	0.00	0.00	980,065.00	980,065.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	57.18	0.00	4,651.00	4,593.82
I 008	EMPL CONTR:MEDICAL (RES)	11,617.50	0.00	716,444.00	704,826.50
I 008	EMPL CONTR:PENSION (RES)	39,441.22	0.00	1,528,901.00	1,489,459.78
TOTAL I 003	COMPENSATION OF EMPLOYEES	419,889.78	0.00	16,150,084.00	15,730,194.22
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	7,945.00	210,000.00	202,055.00
I 005	ENTERTAIN MANAGEMENT	0.00	2,000.00	2,000.00	0.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	107,689.00	107,689.00
I 005	CONS:SPROS:PRINT CARTRIDGE	0.00	0.00	78,000.00	78,000.00
I 005	CONS:SPROS:PRINTING PAPER	0.00	0.00	75,000.00	75,000.00
I 004	RENTAL & HIRING	0.00	0.00	10,000.00	10,000.00
I 006	T&S DOM:ACCOMMODATION	14,980.00	103,372.70	556,800.00	438,447.30
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	55,936.00	55,936.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	8,072.00	3,961.40
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	35,526.08	0.00	312,000.00	276,473.92
I 007	T&S DOM:AIR TRANSPORT	0.00	7,881.00	20,000.00	12,119.00
I 005	O/P:PRINTING&PUBLICATIONS SERV	67,543.00	3,026.32	40,404.00	37,377.68
TOTAL I 003	GOODS AND SERVICES	118,049.08	128,335.62	1,619,901.00	1,373,516.30
R 007	DIR: MUNICIPAL PUBLIC PART	537,938.86	128,335.62	17,769,985.00	17,103,710.52
R 007	DIR: RAPID RESPONSE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	64,480.68	0.00	683,276.00	618,795.32
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	13,878.69	0.00	309,632.00	295,753.31
I 008	S&W:SERVICE BONDS (RES)	0.00	0.00	56,940.00	56,940.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR:PENSION (RES)	8,382.48	0.00	88,826.00	80,443.52
TOTAL I 003	COMPENSATION OF EMPLOYEES	86,751.38	0.00	1,138,794.00	1,052,042.62
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	118,000.00	118,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	2,000.00	2,000.00	0.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	41,311.00	41,311.00
I 004	RENTAL & HIRING	0.00	0.00	46,000.00	46,000.00
I 006	T&S DOM:ACCOMMODATION	30,334.50	27,272.80	651,000.00	593,392.70
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	905.57	0.00	65,100.00	64,194.43
I 007	T&S DOM:CAR RENTAL	0.00	0.00	13,800.00	9,480.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	9,691.97	0.00	259,000.00	249,308.03
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,500.00	24,657.06
I 005	VENUES AND FACILITIES	0.00	0.00	154,000.00	154,000.00
I 003	GOODS AND SERVICES	40,932.04	41,435.74	1,382,711.00	1,300,343.22
R 007	DIR: RAPID RESPONSE	127,683.42	41,435.74	2,521,505.00	2,352,385.84
O 006	PUBLIC PARTICIPATION	17,182,382.72	173,408.46	208,766,621.00	191,410,829.82
O 006	CAPACITY DEVELOPMENT				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	50,732.00	0.00	578,841.00	528,109.00
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	48,237.00	48,237.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: MEDICAL (RES)	1,014.00	0.00	13,275.00	12,261.00
I 008	EMPL CONTR: PENSION (RES)	6,178.08	0.00	75,249.00	69,070.92
TOTAL I 003	COMPENSATION OF EMPLOYEES	59,511.98	0.00	734,641.00	675,129.02
I 006	GOODS AND SERVICES				
I 007	T&S DOM: ACCOMMODATION	0.00	0.00	12,000.00	12,000.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,120.00	1,120.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	39,600.00	39,600.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	52,720.00	52,720.00
R 007	DIR: DISTRICT CO AMATOLE REGION				
R 007	DIR: DISTRICT CO ALFRED NZO REG	59,511.98	0.00	787,361.00	727,849.02
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	5,885.00	27,000.00	21,115.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	2,380.00	2,380.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	30,600.00	30,600.00
TOTAL I 003	GOODS AND SERVICES	0.00	5,885.00	59,980.00	54,095.00
R 007	DIR: DISTRICT CO ALFRED NZO REG				
R 007	DIR: DISTRICT CO SARAH BARTMAN	0.00	5,885.00	59,980.00	54,095.00
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	47,893.75	0.00	545,377.00	497,483.25
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	45,448.00	45,448.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: MEDICAL (RES)	1,014.00	0.00	13,275.00	12,261.00
I 008	EMPL CONTR: PENSION (RES)	5,820.89	0.00	70,899.00	65,078.11
TOTAL I 003	COMPENSATION OF EMPLOYEES	56,316.54	0.00	694,038.00	637,721.46
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	36,000.00	36,000.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	3,360.00	3,360.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	39,360.00	39,360.00
R 007	DIR: DISTRICT CO SARAH BARTMAN				
R 007	DIR: DISTRICT CO CHRIS HANI REG	56,316.54	0.00	733,398.00	677,081.46
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	35,342.00	0.00	35,342.00	35,342.00
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	1,578.37	1,578.37
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	9.53	9.53
I 008	EMPL CONTR: MEDICAL (RES)	2,347.50	0.00	2,347.50	2,347.50
I 008	EMPL CONTR: PENSION (RES)	4,265.19	0.00	4,265.19	4,265.19
TOTAL I 003	COMPENSATION OF EMPLOYEES	43,542.59	0.00	43,542.59	43,542.59
I 003	GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	19,500.00	19,500.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,820.00	1,820.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	16,200.00	16,200.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	37,520.00	37,520.00
R 007	DIR: DISTRICT CO CHRIS HANI REG	43,542.59	0.00	37,520.00	6,022.59-
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	70,684.00	0.00	405,680.00	334,996.00
I 008	S&M: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	33,807.00	33,807.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	19.06	0.00	120.00	100.94
I 008	EMPL CONTR: MEDICAL (RES)	6,522.00	0.00	81,524.00	75,002.00
I 008	EMPL CONTR: PENSION (RES)	8,530.38	0.00	52,738.00	44,207.62
TOTAL I 003	COMPENSATION OF EMPLOYEES	87,333.81	0.00	592,788.00	505,454.19
I 006	T&S DOM:ACCOMMODATION	12,326.40	0.00	24,000.00	11,673.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	2,240.00	2,240.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	11,897.49	0.00	25,200.00	13,302.51
TOTAL I 003	GOODS AND SERVICES	24,223.89	0.00	51,440.00	27,216.11
R 007	DIR: DISTRICT CO JOE GOABI REG	111,557.70	0.00	644,228.00	532,670.30
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	143,303.75	0.00	1,648,037.00	1,504,733.25
I 008	S&M: HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	137,336.00	137,336.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	28.59	0.00	361.00	332.41
I 008	EMPL CONTR: MEDICAL (RES)	8,835.75	0.00	110,912.00	102,076.25
I 008	EMPL CONTR: PENSION (RES)	17,415.16	0.00	214,245.00	196,829.84
TOTAL I 003	COMPENSATION OF EMPLOYEES	172,739.99	0.00	2,148,729.00	1,975,989.01
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	24,000.00	24,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,068.75	0.00	2,200.00	131.25
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	10,099.93	0.00	30,600.00	20,500.07
TOTAL I 003	GOODS AND SERVICES	12,168.68	0.00	56,800.00	44,631.32
R 007	DIR: DISTRICT CO OR TAMBO REGION	184,908.67	0.00	2,205,529.00	2,020,620.33
R 007	DIR: MUNICIPAL CAPACITY BUILD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	252,243.08	0.00	2,886,339.00	2,634,095.92
I 008	S&M: HOUSING ALLOWANCE (RES)	4,745.74	0.00	57,878.00	53,132.26
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	22,832.74	0.00	363,448.00	340,615.26
I 008	S&M: SERVICE BONUS (RES)	29,959.75	0.00	234,892.00	204,932.25
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	47.65	0.00	601.00	553.35
I 008	EMPL CONTR: MEDICAL (RES)	4,741.00	0.00	61,061.00	56,320.00
I 008	EMPL CONTR: PENSION (RES)	31,334.92	0.00	366,432.00	335,097.08
TOTAL I 003	COMPENSATION OF EMPLOYEES	345,904.88	0.00	3,970,651.00	3,624,746.12

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES	0.00	0.00	10,000.00	10,000.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	2,100.00	100.10
I 005	ENTERTAIN MANAGEMENT	0.00	1,999.90	25,000.00	25,000.00
I 005	CONS:SEPOS:STATIONERY	0.00	0.00	187,500.00	152,971.10
I 006	T&S DOM:ACCOMMODATION	1,637.10	32,891.80	17,920.00	17,920.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	6,200.00	1,428.79
I 007	T&S DOM:CAR RENTAL	0.00	4,771.21	205,200.00	176,886.31
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	28,313.69	0.00	16,000.00	16,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	1,500,000.00	1,500,000.00
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	2,213.00	217,787.00-
I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	220,000.00	60,000.00	60,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	2,032,133.00	1,742,519.30
TOTAL I 003	GOODS AND SERVICES	29,950.79	259,662.91	6,002,784.00	5,367,265.42
TOTAL R 007	DIR: MUNICIPAL CAPACITY BUIL	375,855.67	259,662.91	265,547.91	9,373,558.94
TOTAL O 006	CAPACITY DEVELOPMENT	831,693.15	265,547.91	10,470,800.00	
R 007	MUNI PER MUNI, REPO&EVALUATION				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	48,587.50	0.00	553,622.00	505,034.50
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	46,135.00	46,135.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR:MEDICAL (RES)	3,402.00	0.00	42,523.00	39,121.00
I 008	EMPL CONTR:PENSION (RES)	5,908.20	0.00	71,971.00	66,062.80
TOTAL I 003	COMPENSATION OF EMPLOYEES	59,485.60	0.00	733,290.00	673,804.40
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	13,343.00	13,343.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	13,343.00	13,343.00
R 007	DIR: DISTRICT CO AMATOLE REGION	0.00	0.00	746,633.00	687,147.40
R 007	DIR: DISTRICT CO SARAH BAARTMAN	59,485.60	0.00		
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	50,006.50	0.00	570,354.00	520,347.50
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	47,530.00	47,530.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR:MEDICAL (RES)	5,482.00	0.00	68,523.00	63,041.00
I 008	EMPL CONTR:PENSION (RES)	6,086.78	0.00	74,146.00	68,059.22
TOTAL I 003	COMPENSATION OF EMPLOYEES	63,163.18	0.00	779,592.00	716,428.82
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,169.53	0.00	0.00	3,169.53-
TOTAL I 003	GOODS AND SERVICES	3,169.53	0.00	0.00	3,169.53-
R 007	DIR: DISTRICT CO SARAH BAARTMAN	66,332.71	0.00	779,592.00	713,259.29
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	6,158.00	6,158.00

TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	6,158.00	6,158.00
R 007	DIR: DISTRICT CO JOE GOABI RE				
R 007	DIR: DISTRICT CO OR TAMBO REGION	0.00	0.00	6,158.00	
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	35,342.00	0.00	405,680.00	370,338.00
I 008	S&M: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&M: SERVICE BONDS (RES)	0.00	0.00	33,807.00	33,807.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: MEDICAL (RES)	3,402.00	0.00	111,046.00	107,644.00
I 008	EMPL CONTR: PENSION (RES)	4,265.19	0.00	52,738.00	48,472.81
TOTAL I 003	COMPENSATION OF EMPLOYEES	44,597.09	0.00	622,310.00	577,712.91
I 003	GOODS AND SERVICES				
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	13,343.00	13,343.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	13,343.00	13,343.00
R 007	DIR: DISTRICT CO OR TAMBO REGION				
R 007	DIR: MUNICIPAL EVAL & CAP ASSESS	44,597.09	0.00	635,653.00	591,055.91
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	222,865.63	0.00	2,555,383.00	2,332,517.37
I 008	S&M: SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00-
I 008	S&M: HOUSING ALLOWANCE (RES)	6,470.62	0.00	80,620.00	74,149.38
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	26,708.46	0.00	393,934.00	367,215.54
I 008	S&M: SERVICE BONDS (RES)	58,431.45	0.00	212,949.00	154,517.55
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	481.00	442.88
I 008	EMPL CONTR: MEDICAL (RES)	5,530.50	0.00	81,825.00	76,294.50
I 008	EMPL CONTR: PENSION (RES)	27,833.15	0.00	332,200.00	304,366.85
TOTAL I 003	COMPENSATION OF EMPLOYEES	369,674.93	0.00	3,657,382.00	3,287,707.07
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	48,000.00	48,000.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,328.26	0.00	4,400.00	3,071.74
I 007	T&S DOM: CAR RENTAL	0.00	0.00	20,000.00	20,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	7,306.68	0.00	60,000.00	52,693.32
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	60,800.00	60,800.00
I 005	O/P: PRINTING&PUBLICATIONS SERV	0.00	0.00	45,795.00	45,795.00
TOTAL I 003	GOODS AND SERVICES	8,634.94	0.00	238,995.00	230,360.06
R 007	DIR: MUNICIPAL EVAL & CAP ASSESS	378,309.87	0.00	3,896,377.00	3,518,067.13
R 007	DIR: MUNICIPAL SUP & PERFORM MNG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	216,811.88	0.00	4,473,164.00	4,256,352.12
I 008	S&M: HOUSING ALLOWANCE (RES)	2,523.37	0.00	87,267.00	84,743.63
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	26,225.29	0.00	265,518.00	239,292.71
I 008	S&M: SERVICE BONDS (RES)	0.00	0.00	372,764.00	372,764.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	973.00	934.88
I 008	EMPL CONTR: MEDICAL (RES)	4,460.00	0.00	145,674.00	141,214.00
I 008	EMPL CONTR: PENSION (RES)	26,327.59	0.00	581,511.00	555,183.41
TOTAL I 003	COMPENSATION OF EMPLOYEES	276,386.25	0.00	5,926,871.00	5,650,484.75

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES	0.00	0.00	9,900.00	9,900.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	9,331.20	0.00	9,331.20-
I 005	CONS:SP&S:GOV PRIN	0.00	41,344.80	240,000.00	192,597.20
I 006	T&S DOM:ACCOMODATION	6,058.00	0.00	22,240.00	22,240.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	162,156.00	146,013.72
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	16,142.28	0.00	87,815.00	87,815.00
I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	0.00	70,000.00	70,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	592,111.00	519,234.72
TOTAL I 003	GOODS AND SERVICES	22,200.28	50,676.00	6,518,982.00	6,169,719.47
TOTAL R 007	DIR: MUNICIPAL SUP & PERFORM MNG	298,586.53	50,676.00	12,583,395.00	11,685,407.20
TOTAL O 006	MUNI PER MONT, REPO&VALDATION	847,311.80	50,676.00	262,341,958.00	240,683,943.96
TOTAL O 005	LOCAL GOVERNANCE	20,964,530.28	693,483.76		
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)	1,484,057.15	0.00	9,670,768.00	8,186,710.85
I 008	S&W:HOUSING ALLOWANCE (RES)	18,093.14	0.00	246,013.00	227,919.86
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	122,768.74	0.00	1,759,275.00	1,636,506.26
I 008	S&W:SERVICE BONUS (RES)	40,711.13	0.00	874,516.00	833,804.87
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	152.48	0.00	2,169.00	2,016.52
I 008	EMPL CONTR:MEDICAL (RES)	21,896.50	0.00	313,619.00	291,722.50
I 008	EMPL CONTR:PENSION (RES)	95,653.72	0.00	1,364,245.00	1,268,591.28
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,783,332.86	0.00	14,230,605.00	12,447,272.14
I 003	GOODS AND SERVICES				
I 005	ADVERT:MARKETING	0.00	0.00	25,000.00	25,000.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	49,900.00	49,900.00
I 007	EXT COMP SER:SPT ICM:OPR SYS SFT	0.00	0.00	270,000.00	270,000.00
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	50,000.00	50,000.00
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SP&S:STATIONERY	0.00	0.00	15,000.00	15,000.00
I 006	T&S DOM:ACCOMODATION	22,775.00	33,212.80	300,000.00	244,012.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,941.41	0.00	20,000.00	18,058.59
I 007	T&S DOM:CAR RENTAL	0.00	3,162.00	15,000.00	11,838.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	36,740.85	0.00	407,000.00	370,259.15
I 007	T&S DOM:AIR TRANSPORT	0.00	7,657.35	30,000.00	22,342.65
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	0.00	0.00	15,000.00	15,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	170,000.00	170,000.00
TOTAL I 003	GOODS AND SERVICES	61,457.26	44,032.15	1,386,900.00	1,281,410.59
TOTAL R 007	DIR: SPATIAL PLANNING SERVICES	1,844,790.12	44,032.15	15,617,505.00	13,728,682.73
TOTAL O 006	SPATIAL PLANNING	1,844,790.12	44,032.15	15,617,505.00	13,728,682.73
O 006	LAND USE MANAGEMENT				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	82,383.75	0.00	935,077.00	852,693.25

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&M:HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&M:SERVICE BONUS (RES)	82,383.75	0.00	77,923.00	4,460.75-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	19.06	0.00	240.00	220.94
I 008	EMPL CONTR:MEDICAL (RES)	4,419.75	0.00	55,114.00	50,694.25
I 008	EMPL CONTR:PENSION (RES)	9,978.87	0.00	121,560.00	111,581.13
TOTAL I 003	COMPENSATION OF EMPLOYEES	182,341.92	0.00	1,227,752.00	1,045,410.08
R 007	DIR: DISTRICT CO AMATOLE REGION	182,341.92	0.00	1,227,752.00	1,045,410.08
R 007	DIR: DISTRICT CO SARAH BARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	45,219.75	0.00	521,620.00	476,400.25
I 008	S&M:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	43,468.00	43,468.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR:MEDICAL (RES)	1,701.00	0.00	21,261.00	19,560.00
I 008	EMPL CONTR:PENSION (RES)	5,484.36	0.00	67,811.00	62,326.64
TOTAL I 003	COMPENSATION OF EMPLOYEES	53,993.01	0.00	673,199.00	619,205.99
R 007	DIR: DISTRICT CO SARAH BARTMAN	53,993.01	0.00	673,199.00	619,205.99
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	160,908.00	0.00	1,303,034.00	1,142,126.00
I 008	S&M:HOUSING ALLOWANCE (RES)	6,313.48	0.00	56,757.00	50,443.52
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	108,586.00	108,586.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	38.12	0.00	360.00	321.88
I 008	EMPL CONTR:MEDICAL (RES)	10,206.00	0.00	85,046.00	74,840.00
I 008	EMPL CONTR:PENSION (RES)	19,472.02	0.00	169,394.00	149,921.98
TOTAL I 003	COMPENSATION OF EMPLOYEES	196,937.62	0.00	1,723,177.00	1,526,239.38
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	3,677.60	11,520.00	7,842.40
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)	7,490.24	0.00	31,500.00	24,009.76
TOTAL I 003	GOODS AND SERVICES	7,490.24	3,677.60	33,44,370.00	33,202.16
R 007	DIR: DISTRICT CO CHRIS HANI REG	204,427.86	3,677.60	1,767,547.00	1,559,441.54
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	30,822.50	0.00	346,332.00	315,509.50
I 008	S&M:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	28,861.00	28,861.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR:MEDICAL (RES)	6,522.00	0.00	81,524.00	75,002.00
I 008	EMPL CONTR:PENSION (RES)	3,696.43	0.00	45,023.00	41,326.57
TOTAL I 003	COMPENSATION OF EMPLOYEES	42,628.83	0.00	520,779.00	478,150.17
R 007	DIR: DISTRICT CO OR TAMBO REGION	42,628.83	0.00	520,779.00	478,150.17
R 007	DIR: DISTRICT CO OR PLANNING				
I 003	CD: MUNICIPAL DEV & PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	36,888.75	0.00	1,202,757.00	1,165,868.25

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	0.00	0.00	355,666.00	355,666.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	100,230.00	100,230.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	243.00	233.47
I 008	EMPL CONTR: MEDICAL (RES)	5,366.25	0.00	66,916.00	61,549.75
I 008	EMPL CONTR: PENSION (RES)	4,459.86	0.00	156,358.00	151,898.14
TOTAL I 003	COMPENSATION OF EMPLOYEES	48,302.76	0.00	1,901,089.00	1,852,786.24
I 003	GOODS AND SERVICES				
I 005	ENTERTRAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	9,000.00	9,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,800.00	1,800.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	7,000.00	7,000.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	11,750.00	11,750.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	7,000.00	7,000.00
I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	0.00	12,177.00	12,177.00
I 005	VENUES AND FACILITIES	0.00	0.00	40,000.00	40,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	95,727.00	95,727.00
R 006	CD: MUNICIPAL DEV & PLANNING	48,302.76	0.00	1,996,816.00	1,948,513.24
R 007	DIR: LAND SURV & CADASTRAL INF				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	310,640.68	0.00	5,031,000.00	4,720,359.32
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)	13,578.74	0.00	225,819.00	212,240.26
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	21,767.00	0.00	552,817.00	531,050.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	435,272.00	435,272.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	57.18	0.00	1,090.00	1,038.82
I 008	EMPL CONTR: MEDICAL (RES)	13,896.25	0.00	246,113.00	232,216.75
I 008	EMPL CONTR: PENSION (RES)	37,944.77	0.00	679,023.00	641,078.23
TOTAL I 003	COMPENSATION OF EMPLOYEES	419,681.62	0.00	7,171,134.00	6,751,452.38
I 003	GOODS AND SERVICES				
I 006	EOP<R5000: AUDIO VISUAL EQUIP	0.00	0.00	45,000.00	45,000.00
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	10,100.00	10,100.00
I 005	CONTR: MNTREEP OTH MACHINRY&EQUIP	0.00	0.00	14,000.00	14,000.00
I 005	ENTERTRAIN MANAGEMENT	0.00	0.00	2,100.00	2,100.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	10,100.00	10,100.00
I 006	T&S DOM:ACCOMMODATION	5,940.40	0.00	255,000.00	218,320.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	30,000.00	30,000.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	5,000.00	5,000.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	20,216.46	0.00	250,000.00	229,783.54
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	10,000.00	10,000.00
TOTAL I 003	GOODS AND SERVICES	26,156.86	0.00	30,739.50	594,403.64
R 007	DIR: LAND SURV & CADASTRAL INF	445,838.48	30,739.50	7,822,434.00	7,345,856.02
R 007	DIR: VALIDATION SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	257,188.63	0.00	3,671,889.00	3,414,700.37
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)	14,091.85	0.00	191,599.00	177,507.15
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	15,228.56	0.00	341,071.00	325,842.44
I 008	S&W: SERVICE BONUS (RES)	51,710.25	0.00	323,095.00	271,384.75
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	66.71	0.00	1,087.00	1,020.29
I 008	EMPL CONTR: MEDICAL (RES)	17,037.50	0.00	232,252.00	215,214.50
I 008	EMPL CONTR: PENSION (RES)	31,178.15	0.00	504,029.00	472,850.85
TOTAL I 003	COMPENSATION OF EMPLOYEES	415,565.65	0.00	5,265,022.00	4,849,456.35
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM. ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,500.00	2,500.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	10,000.00	10,000.00
I 006	T&S DOM: ACCOMMODATION	2,896.00	0.00	195,000.00	158,292.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,929.22	0.00	19,800.00	17,870.78
I 007	T&S DOM: CAR RENTAL	0.00	0.00	5,100.00	5,100.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	27,945.23	0.00	215,000.00	187,054.77
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	15,000.00	15,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	20,000.00	20,000.00
TOTAL I 003	GOODS AND SERVICES	32,770.45	33,812.00	492,400.00	425,817.55
R 007	DIR: VALIDATION SERVICES	448,336.10	33,812.00	5,757,422.00	5,275,273.90
R 007	DIR: LAND USE MNG & ADMIN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	179,009.07	0.00	2,071,303.00	1,892,293.93
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)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	20,474.11	0.00	319,477.00	299,002.89
I 008	S&W: SERVICE BONUS (RES)	64,373.14	0.00	165,987.00	101,613.86
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	480.00	441.88
I 008	EMPL CONTR: MEDICAL (RES)	4,416.00	0.00	55,798.00	51,382.00
I 008	EMPL CONTR: PENSION (RES)	22,293.11	0.00	258,940.00	236,646.89
TOTAL I 003	COMPENSATION OF EMPLOYEES	313,978.92	0.00	2,890,904.00	2,576,925.08
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,200.00	2,200.00
I 005	CONS: SP&OS: STATIONERY	8,276.98	0.00	20,000.00	11,723.02
I 006	T&S DOM: ACCOMMODATION	0.00	16,511.50	100,000.00	83,468.50
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	13,230.00	13,230.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	90,000.00	90,000.00
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00
I 005	O/P: PRINTING&PUBLICATIONS SERV	0.00	2,017.60	12,277.00	10,259.40
I 003	GOODS AND SERVICES	8,276.98	19,549.10	247,707.00	220,880.92
R 007	DIR: LAND USE MNG & ADMIN	322,255.90	10,549.10	3,138,611.00	2,797,806.00
TOTAL R 006	LAND USE MANAGEMENT	1,748,124.86	10,549.10	3,138,611.00	2,797,806.00
O 006	INTERAD DEVELOPMT PLAN COORDINAT		86,378.20	22,904,560.00	21,069,656.94

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	51,468.50	0.00	596,404.00	544,935.50
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	49,700.00	49,700.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: MEDICAL (RES)	3,402.00	0.00	42,523.00	39,121.00
I 008	EMPL CONTR: PENSION (RES)	6,270.76	0.00	77,533.00	71,262.24
I 003	COMPENSATION OF EMPLOYEES	62,729.16	0.00	785,199.00	722,469.84
I 006	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	15,000.00	15,000.00
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)	0.00	0.00	71,622.00	71,622.00
I 003	GOODS AND SERVICES	0.00	0.00	88,122.00	88,122.00
R 007	DIR: DISTRICT CO AMATOLE REGION	62,729.16	0.00	873,321.00	810,591.84
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	15,000.00	15,000.00
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)	0.00	0.00	70,836.00	70,836.00
I 003	GOODS AND SERVICES	0.00	0.00	87,336.00	87,336.00
R 007	DIR: DISTRICT CO ALFRED NZO REG	0.00	0.00	87,336.00	87,336.00
R 007	DIR: DISTRICT CO SARAH BAARIMAN				
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	15,000.00	15,000.00
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)	0.00	0.00	49,219.00	49,219.00
I 003	GOODS AND SERVICES	0.00	0.00	65,719.00	65,719.00
R 007	DIR: DISTRICT CO SARAH BAARIMAN	0.00	0.00	65,719.00	65,719.00
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	45,219.75	0.00	513,906.00	468,686.25
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	42,826.00	42,826.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: MEDICAL (RES)	4,695.00	0.00	58,541.00	53,846.00
I 008	EMPL CONTR: PENSION (RES)	5,484.36	0.00	66,807.00	61,322.64
I 003	COMPENSATION OF EMPLOYEES	56,987.01	0.00	701,119.00	644,131.99
I 006	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	9,000.00	9,000.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	900.00	900.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	41,736.00	41,736.00
I 003	GOODS AND SERVICES	0.00	0.00	51,636.00	51,636.00
R 007	DIR: DISTRICT CO CHRIS HANI REG	56,987.01	0.00	752,755.00	695,767.99
R 007	DIR: DISTRICT CO JOE GOABI REG				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	35,342.00	0.00	0.00	35,342.00-
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	0.00	9.53-
I 008	EMPL CONTR: PENSION (RES)	4,265.19	0.00	0.00	4,265.19-
TOTAL I 003	COMPENSATION OF EMPLOYEES	39,616.72	0.00	0.00	39,616.72-
I 006	GOODS AND SERVICES				
I 007	T&S DOM: ACCOMMODATION	0.00	0.00	7,500.00	7,500.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	750.00	750.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	32,909.00	32,909.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	41,159.00	41,159.00
R 007	DIR: DISTRICT CO JOE GQABI REG	39,616.72	0.00	41,159.00	41,159.00
R 007	DIR: DISTRICT CO OR TAMBO REGION			1,542.28	1,542.28
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	9,000.00	9,000.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	900.00	900.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	35,893.00	35,893.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	45,793.00	45,793.00
R 007	DIR: DISTRICT CO OR TAMBO REGION	0.00	0.00	45,793.00	45,793.00
R 007	DIR: INTEGRATED DEV PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	263,840.00	0.00	3,422,404.00	3,158,564.00
I 008	S&W: HOUSING ALLOWANCE (RES)	11,529.74	0.00	162,139.00	150,609.26
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	30,849.99	0.00	385,230.00	354,380.01
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	285,200.00	285,200.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	47.65	0.00	727.00	679.35
I 008	EMPL CONTR: MEDICAL (RES)	6,061.00	0.00	95,021.00	88,960.00
I 008	EMPL CONTR: PENSION (RES)	32,607.33	0.00	444,913.00	412,305.67
TOTAL I 003	COMPENSATION OF EMPLOYEES	344,935.71	0.00	4,795,634.00	4,450,698.29
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	2,480.00	0.00	70,500.00	47,743.50
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	5,400.00	5,400.00
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)	5,390.16	0.00	126,600.00	121,209.84
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00
I 007	O/P: PRINTING & PUBLICATIONS SERV	0.00	0.00	19,184.00	19,184.00
I 005	VENUES AND FACILITIES	0.00	0.00	352,500.00	352,500.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	619,184.00	591,037.34
R 007	DIR: INTEGRATED DEV PLANNING	7,870.16	0.00	20,276.50	20,276.50
R 007	DIR: DISTRICT CO AMATOLE REGION	352,805.87	0.00	5,414,818.00	5,041,735.63
R 007	DIR: DISTRICT CO OR TAMBO REGION	512,138.76	0.00	7,280,901.00	6,748,485.74
I 007	S&W: BASIC SALARY (RES)	188,693.00	0.00	1,594,795.00	1,406,102.00
I 008	S&W: HOUSING ALLOWANCE (RES)	4,735.11	0.00	56,757.00	52,021.89

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	6,086.70	0.00	0.00	6,086.70-
I 008	S&W:SERVICE BONUS (RES)	51,468.50	0.00	132,900.00	81,431.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	38.12	0.00	361.00	322.88
I 008	EMPL CONTR:MEDICAL (RES)	5,749.50	0.00	85,045.00	79,295.50
I 008	EMPL CONTR:PENSION (RES)	22,996.38	0.00	207,323.00	184,326.62
TOTAL I 003	COMPENSATION OF EMPLOYEES	279,767.31	0.00	2,077,181.00	1,797,413.69
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	6,400.00	6,400.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,000.00	1,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	7,400.00	7,400.00
R 007	DIR: DISTRICT CO AMATOLE REGION	279,767.31	0.00	2,084,581.00	1,804,813.69
R 007	DIR: DISTRICT CO ALFRED NZO REG				
TOTAL I 003	COMPENSATION OF EMPLOYEES	45,873.50	0.00	521,620.00	475,746.50
I 007	S&W:BASIC SALARY (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	43,468.00	43,468.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	120.00	110.47
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	55,523.00	51,081.00
I 008	EMPL CONTR:MEDICAL (RES)	4,442.22	0.00	67,811.00	62,244.35
I 008	EMPL CONTR:PENSION (RES)	5,566.65	0.00	707,461.00	649,990.95
TOTAL I 003	COMPENSATION OF EMPLOYEES	57,470.05	0.00	6,400.00	6,400.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	1,000.00	1,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	7,400.00	7,400.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	714,861.00	657,390.95
R 007	DIR: DISTRICT CO ALFRED NZO REG	57,470.05	0.00		
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
TOTAL I 003	COMPENSATION OF EMPLOYEES	80,253.25	0.00	915,827.00	835,573.75
I 007	S&W:BASIC SALARY (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	76,318.00	76,318.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	240.00	220.94
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	19.06	0.00	63,784.00	58,681.00
I 008	EMPL CONTR:MEDICAL (RES)	5,103.00	0.00	119,058.00	109,347.26
I 008	EMPL CONTR:PENSION (RES)	9,710.74	0.00	1,213,065.00	1,114,822.21
TOTAL I 003	COMPENSATION OF EMPLOYEES	98,242.79	0.00	6,400.00	6,400.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	1,000.00	1,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	7,400.00	7,400.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	1,220,465.00	1,122,222.21
R 007	DIR: DISTRICT CO SARAH BAARTMAN	98,242.79	0.00		
R 007	DIR: DISTRICT CO CHRIS HANI REG				
TOTAL I 003	COMPENSATION OF EMPLOYEES	94,461.00	0.00	1,581,565.00	1,487,104.00
I 007	S&W:BASIC SALARY (RES)	3,156.74	0.00	56,757.00	53,600.26
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	131,797.00	131,797.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	361.00	341.94
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	19.06	0.00		

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: MEDICAL (RES)	6,804.00	0.00	166,569.00	159,765.00
I 008	EMPL CONTR: PENSION (RES)	11,474.85	0.00	205,603.00	194,128.15
TOTAL I 003	COMPENSATION OF EMPLOYEES	115,915.65	0.00	2,142,652.00	2,026,736.35
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	6,400.00	6,400.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,000.00	1,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	7,400.00	7,400.00
R 007	DIR: DISTRICT CO CHRIS HANI REG	0.00	0.00	7,400.00	7,400.00
R 007	DIR: DISTRICT CO JOE GOABI REG	115,915.65	0.00	2,150,052.00	2,034,136.35
TOTAL R 007	COMPENSATION OF EMPLOYEES				
I 003	S&W: BASIC SALARY (RES)	163,120.50	0.00	1,903,538.00	1,740,417.50
I 007	S&W: HOUSING ALLOWANCE (RES)	6,313.48	0.00	75,676.00	69,362.52
I 008	S&W: SERVICE BONDS (RES)	48,236.75	0.00	158,628.00	110,391.25
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	481.00	442.88
I 008	EMPL CONTR: MEDICAL (RES)	4,839.75	0.00	103,721.00	98,821.25
I 008	EMPL CONTR: PENSION (RES)	20,157.15	0.00	247,460.00	227,302.85
TOTAL I 003	COMPENSATION OF EMPLOYEES	242,785.75	0.00	2,489,504.00	2,246,738.25
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	6,400.00	6,400.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,000.00	1,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	3,924.18	0.00	0.00	3,924.18
TOTAL I 003	GOODS AND SERVICES	3,924.18	0.00	7,400.00	3,475.82
R 007	DIR: DISTRICT CO JOE GOABI REG	246,689.93	0.00	2,496,904.00	2,250,214.07
R 007	DIR: DISTRICT CO OR TAMBO REGION				
TOTAL R 007	COMPENSATION OF EMPLOYEES				
I 003	S&W: BASIC SALARY (RES)	150,133.00	0.00	1,349,352.00	1,199,219.00
I 007	S&W: HOUSING ALLOWANCE (RES)	4,735.11	0.00	37,838.00	33,102.89
I 008	S&W: SERVICE BONDS (RES)	48,262.50	0.00	112,446.00	64,183.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	361.00	322.88
I 008	EMPL CONTR: MEDICAL (RES)	11,026.75	0.00	58,541.00	47,514.25
I 008	EMPL CONTR: PENSION (RES)	17,861.51	0.00	175,415.00	157,553.49
TOTAL I 003	COMPENSATION OF EMPLOYEES	232,056.99	0.00	1,733,953.00	1,501,896.01
R 007	DIR: DISTRICT CO OR TAMBO REGION	232,056.99	0.00	1,733,953.00	1,501,896.01
R 006	CD: MUNICIPAL SUSTAIN DEV FACIL				
TOTAL R 006	COMPENSATION OF EMPLOYEES				
I 003	S&W: BASIC SALARY (RES)	198,452.68	0.00	2,296,789.00	2,098,336.32
I 007	S&W: HOUSING ALLOWANCE (RES)	3,656.74	0.00	44,144.00	40,487.26
I 008	S&W: NON PENSIONABLE ALL OTH (RBS)	34,759.48	0.00	707,935.00	673,135.52
I 008	S&W: SERVICE BONDS (RES)	68,390.55	0.00	191,399.00	123,008.45
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	484.00	445.88
I 008	EMPL CONTR: MEDICAL (RES)	7,822.25	0.00	98,707.00	90,884.75
I 008	EMPL CONTR: PENSION (RES)	24,288.78	0.00	298,582.00	274,293.22
TOTAL I 003	COMPENSATION OF EMPLOYEES	337,448.60	0.00	3,638,040.00	3,300,591.40
I 003	GOODS AND SERVICES				
I 005	CONS: SPROS: STATIONERY	0.00	0.00	2,000.00	2,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	12,000.00	12,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,200.00	1,200.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	1,900.00	1,900.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	6,560.64	0.00	8,800.00	2,239.36
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	6,000.00	6,000.00
TOTAL I 003	GOODS AND SERVICES	6,560.64	0.00	31,900.00	25,339.36
R 006	CD: MUNICIPAL SUSTAIN DEV FACIL	344,009.24	0.00	3,669,940.00	3,325,930.76
R 007	DIR: LOCAL ECONOMIC GOV SYSTEMS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	216,781.79	0.00	3,517,214.00	3,300,432.21
I 008	S&M: CMPS/CLRCM (RES)	16,237.56	0.00	0.00	16,237.56-
I 008	S&M: HOUSING ALLOWANCE (RES)	6,578.37	0.00	100,789.00	94,210.63
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	31,835.42	0.00	627,025.00	595,189.58
I 008	S&M: SERVICE BONUS (RES)	65,673.13	0.00	306,108.00	240,434.87
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	728.00	689.88
I 008	EMPL CONTR: MEDICAL (RES)	3,830.00	0.00	69,112.00	65,282.00
I 008	EMPL CONTR: PENSION (RES)	26,663.16	0.00	477,528.00	450,864.84
TOTAL I 003	COMPENSATION OF EMPLOYEES	367,637.55	0.00	5,098,504.00	4,730,866.45
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	9,000.00	9,000.00
I 005	ENTERPRIN MANAGEMENT	0.00	0.00	2,400.00	2,400.00
I 005	CONS: S&POS: STATIONERY	0.00	0.00	11,550.00	11,550.00
I 006	T&S DOM: ACCOMMODATION	3,210.00	0.00	43,200.00	30,803.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,093.75	0.00	5,400.00	4,306.25
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)	3,403.39	0.00	162,000.00	158,596.61
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	12,000.00	12,000.00
I 005	VENTES AND FACILITIES	0.00	0.00	12,000.00	12,000.00
TOTAL I 003	GOODS AND SERVICES	7,707.14	0.00	260,550.00	243,656.66
R 007	DIR: LOCAL ECONOMIC GOV SYSTEMS	375,344.69	9,186.20	5,359,054.00	4,974,523.11
R 007	DIR: URBAN DEV & SMALL TOWN REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	157,974.61	0.00	2,531,477.00	2,373,502.39
I 008	S&M: HOUSING ALLOWANCE (RES)	11,829.37	0.00	167,123.00	155,293.63
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	18,397.21	0.00	331,954.00	313,556.79
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	210,956.00	210,956.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	28.59	0.00	481.00	452.41
I 008	EMPL CONTR: MEDICAL (RES)	3,370.50	0.00	66,638.00	63,267.50
I 008	EMPL CONTR: PENSION (RES)	19,841.14	0.00	329,092.00	309,250.86
TOTAL I 003	COMPENSATION OF EMPLOYEES	211,441.42	0.00	3,637,721.00	3,426,279.58
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	24,400.00	24,400.00
I 005	CNS: BUS&ADV SER: PRJ MANAGEMENT	24,597.98	795,311.82	2,000,000.00	1,180,090.20
I 005	CONTRCTS: CASUAL LABOURERS	6,930.00	0.00	2,121,400.00	2,114,470.00
I 005	CONTR: MNTREP OTH MACHINRY&EQUIP	0.00	0.00	422,500.00	422,500.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,400.00	2,400.00
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	0.00	0.00	138,600.00	138,600.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	20,100.00	20,100.00
I 006	T&S DOM:ACCOMODATION	0.00	6,227.40	102,400.00	96,172.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	14,000.00	14,000.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	20,000.00	20,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	14,708.85	0.00	128,000.00	113,291.15
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	20,000.00	20,000.00
I 005	VENTIES AND FACILITIES	0.00	0.00	170,000.00	170,000.00
TOTAL I 003	GOODS AND SERVICES	46,236.83	801,539.22	5,183,800.00	4,336,023.95
R 007	DIR: URBAN DEV & SMALL TOWN REG	257,678.25	801,539.22	8,821,521.00	7,762,303.53
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	56,304.74	0.00	0.00	56,304.74
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	6,756.58	0.00	0.00	6,756.58
I 008	S&W:SERVICE BONDS (RES)	435.87	0.00	0.00	435.87
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	0.00	9.53
I 003	COMPENSATION OF EMPLOYEES	6,954.15	0.00	0.00	6,954.15
TOTAL R 007	DIR: DISASTER MNG & EMERG SERVIC	70,460.87	0.00	0.00	70,460.87
TOTAL O 006	LOCAL ECONOMIC DEVELOPMENT	70,460.87	0.00	0.00	70,460.87
TOTAL C 006	MUNICIPAL INFRASTRUCTURE	2,077,635.77	810,725.42	28,251,331.00	25,362,969.81
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	45,873.50	0.00	521,620.00	475,746.50
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:SERVICE BONDS (RES)	0.00	0.00	43,468.00	43,468.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR:MEDICAL (RES)	1,701.00	0.00	21,261.00	19,560.00
I 003	COMPENSATION OF EMPLOYEES	5,566.65	0.00	67,811.00	62,244.35
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	54,729.05	0.00	673,199.00	618,469.95
R 007	DIR: DISTRICT CO SARAH BAARTMAN	54,729.05	0.00	673,199.00	618,469.95
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	51,468.50	0.00	596,404.00	544,935.50
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:SERVICE BONDS (RES)	0.00	0.00	49,700.00	49,700.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR:MEDICAL (RES)	3,402.00	0.00	42,523.00	39,121.00
I 003	COMPENSATION OF EMPLOYEES	6,270.76	0.00	77,533.00	71,262.24
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	62,729.16	0.00	785,199.00	722,469.84
R 007	DIR: DISTRICT CO JOE GOABI REG	62,729.16	0.00	785,199.00	722,469.84
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	45,873.50	0.00	521,620.00	475,746.50

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:SERVICE BONDS (RES)	0.00	0.00	43,468.00	43,468.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR: MEDICAL (RES)	3,197.25	0.00	50,460.00	47,262.75
I 008	EMPL CONTR: PENSION (RES)	5,566.65	0.00	67,810.00	62,243.35
TOTAL I 003	COMPENSATION OF EMPLOYEES	56,225.30	0.00	702,397.00	646,171.70
R 007	DIR: DISTRICT CO JOE GOABI REG	56,225.30	0.00	702,397.00	646,171.70
R 007	DIR: MUNICIPAL INFRASTRUCTURE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,345,274.85	0.00	14,579,444.00	13,234,169.14
I 008	S&W: HOUSING ALLOWANCE (RES)	22,336.96	0.00	311,542.00	289,205.04
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	162,690.39	0.00	1,242,809.00	1,080,118.61
I 008	S&W: SERVICE BONDS (RES)	71,302.25	0.00	1,214,954.00	1,143,651.75
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	209.66	0.00	2,890.00	2,680.34
I 008	EMPL CONTR: MEDICAL (RES)	27,975.75	0.00	349,641.00	321,665.25
I 008	EMPL CONTR: PENSION (RES)	140,717.54	0.00	1,895,328.00	1,754,610.46
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,770,507.41	0.00	19,596,608.00	17,826,100.59
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMNTL ACTIVITIES	0.00	13,950.00	20,566.00	6,616.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	918.00	918.00
I 005	CONG: SPCOS: STATIONERY	13,215.50	0.00	3,599.00	9,616.50-
I 006	T&S DOM: ACCOMMODATION	16,478.00	17,854.20	446,511.00	412,178.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	61,488.00	61,488.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	5,142.00	5,142.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	36,159.46	0.00	532,616.00	496,456.54
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	10,283.00	10,283.00
I 005	TRAIN & DEV: EMPLOYEES	0.00	0.00	500,000.00	500,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	437,406.00	437,406.00
TOTAL I 003	GOODS AND SERVICES	65,852.96	31,804.20	2,018,529.00	1,920,871.84
R 007	DIR: MUNICIPAL INFRASTRUCTURE	1,836,360.37	31,804.20	21,615,137.00	19,746,972.43
R 007	DIR: MUNICIPAL FREE BASIC SERVIC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	234,104.23	0.00	3,288,134.00	3,054,029.77
I 008	S&W: HOUSING ALLOWANCE (RES)	10,165.87	0.00	127,224.00	117,058.13
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	25,945.82	0.00	397,442.00	371,496.18
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	274,011.00	274,011.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	47.65	0.00	724.00	676.35
I 008	EMPL CONTR: MEDICAL (RES)	10,149.50	0.00	128,168.00	118,018.50
I 008	EMPL CONTR: PENSION (RES)	29,086.66	0.00	427,457.00	398,370.34
TOTAL I 003	COMPENSATION OF EMPLOYEES	309,499.73	0.00	4,643,160.00	4,333,660.27
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMNTL ACTIVITIES	0.00	0.00	3,920.00	3,920.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONG: SPCOS: STATIONERY	0.00	0.00	5,940.00	5,940.00
I 004	RENTAL & HIRING	0.00	0.00	5,925.00	5,925.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	5,610.00	1,637.10	102,300.00	95,052.90
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,387.90	0.00	6,200.00	4,812.10
I 007	T&S DOM:RM ALL(OWN TRANSPORT)	9,173.47	0.00	59,360.00	50,186.53
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	7,956.00	7,956.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	5,920.00	5,920.00
I 005	VENUES AND FACILITIES	0.00	0.00	40,950.00	40,950.00
I 003	GOODS AND SERVICES	16,171.37	1,637.10	240,471.00	222,662.53
R 007	DIR: MUNICIPAL FREE BASIC SERVIC	325,671.10	1,637.10	4,883,631.00	4,556,322.80
O 006	MUNICIPAL INFRASTRUCTURE	2,335,714.98	33,441.30	28,659,563.00	26,290,406.72
R 007	DISASTER MANAGEMENT				
R 007	DIR: DISTRICT CO SARAH BAARIMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	113,413.60	0.00	1,777,410.00	1,663,996.40
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	37,838.00	36,259.63
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	11,892.94	0.00	74,518.00	62,625.06
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	148,118.00	148,118.00
I 008	EMPL CONTR:BARBAIN COUNCIL(RES)	19.06	0.00	361.00	341.94
I 008	EMPL CONTR:MEDICAL (RES)	3,141.00	0.00	103,898.00	100,757.00
I 008	EMPL CONTR:PENSTION (RES)	13,917.04	0.00	231,063.00	217,145.96
TOTAL I 003	COMPENSATION OF EMPLOYEES	143,962.01	0.00	2,373,206.00	2,229,243.99
R 007	DIR: DISTRICT CO SARAH BAARIMAN				
R 007	DIR: DISTRICT CO JOE GOABI REG	143,962.01	0.00	2,373,206.00	2,229,243.99
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	51,468.50	0.00	596,336.00	544,867.50
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	49,695.00	49,695.00
I 008	EMPL CONTR:BARBAIN COUNCIL(RES)	9.53	0.00	120.00	110.47
I 008	EMPL CONTR:MEDICAL (RES)	1,701.00	0.00	18,676.00	16,975.00
I 008	EMPL CONTR:PENSTION (RES)	6,270.76	0.00	77,524.00	71,253.24
TOTAL I 003	COMPENSATION OF EMPLOYEES	61,028.16	0.00	761,270.00	700,241.84
R 007	DIR: DISTRICT CO JOE GOABI REG	61,028.16	0.00	761,270.00	700,241.84
R 007	DIR: DISTRICT CO OR TAMBO REGION	61,028.16	0.00	761,270.00	700,241.84
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	50,722.50	0.00	0.00	50,722.50-
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,646.70	0.00	0.00	4,646.70-
I 008	EMPL CONTR:BARBAIN COUNCIL(RES)	9.53	0.00	0.00	9.53-
I 008	EMPL CONTR:MEDICAL (RES)	1,440.00	0.00	0.00	1,440.00-
I 008	EMPL CONTR:PENSTION (RES)	6,228.48	0.00	0.00	6,228.48-
TOTAL I 003	COMPENSATION OF EMPLOYEES	63,047.21	0.00	0.00	63,047.21-
R 007	DIR: DISTRICT CO OR TAMBO REGION	63,047.21	0.00	0.00	63,047.21-
R 007	DIR: DISTRICT CO OR TAMBO REGION	63,047.21	0.00	0.00	63,047.21-
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	427,038.67	0.00	7,512,642.00	7,085,603.33
I 008	S&W:HOUSING ALLOWANCE (RES)	24,391.72	0.00	320,622.00	296,230.28
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	17,022.35	0.00	927,839.00	910,816.65

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	113,772.43	0.00	709,387.00	595,614.57
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.77	0.00	1,814.00	1,728.23
I 008	EMPL CONTR:MEDICAL (RES)	12,776.00	0.00	161,215.00	148,439.00
I 008	EMPL CONTR:PENSION (RES)	52,555.87	0.00	1,106,644.00	1,054,088.13
TOTAL I 003	COMPENSATION OF EMPLOYEES	647,642.81	0.00	10,740,163.00	10,092,520.19
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTM ACTIVITIES	0.00	0.00	100,000.00	100,000.00
I 007	EXT COMP SER:SFT ICM:OPR SYS SFT	0.00	0.00	2,881,462.00	2,881,462.00
I 005	AS/O/S: SOCIAL CARE SERVICES	0.00	0.00	1,000,000.00	1,000,000.00
I 006	T&S DOM:ACCOMMODATION	12,845.40	0.00	358,800.00	345,951.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	46,440.00	46,440.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	62,000.00	62,000.00
I 007	T&S DOM:KW ALL (OWN TRANSPORT)	0.00	0.00	155,000.00	155,000.00
I 007	T&S DOM:AIR TRANSPORT	15,249.84	0.00	212,000.00	196,750.16
I 005	VENUES AND FACILITIES	0.00	0.00	210,000.00	204,170.00
TOTAL I 003	GOODS AND SERVICES	28,098.24	5,830.00	5,025,702.00	4,991,773.76
I 003	MACHINERY AND EQUIPMENT				
I 005	QUADCOPTERS/DRONE	0.00	1,899,698.23	0.00	1,899,698.23-
I 005	AUDIO VISUAL EQUIPMENT	0.00	0.00	1,437,000.00	1,437,000.00
TOTAL I 003	MACHINERY AND EQUIPMENT	0.00	1,899,698.23	1,437,000.00	462,698.23-
R 007	DIR: DISASTER MNG & EMERG SERVIC	675,741.05	1,905,528.23	17,202,865.00	14,621,595.72
TOTAL O 006	DISASTER MANAGEMENT	943,778.43	1,905,528.23	20,337,341.00	17,488,034.34
O 005	DEVELOPMENT & PLANNING	9,462,182.92	2,900,781.80	123,051,201.00	110,688,236.28
O 006	TRADITIONAL RESOURCE ADMIN				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,170,731.79	0.00	23,427,630.00	21,256,898.21
I 008	S&W:HOUSING ALLOWANCE (RES)	145,210.04	0.00	1,664,862.00	1,519,651.96
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	17,090.00	0.00	0.00	17,090.00-
I 008	S&W:SERVICE BONDS (RES)	164,881.30	0.00	1,952,302.00	1,787,420.70
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	924.41	0.00	11,298.00	10,373.59
I 008	EMPL CONTR:MEDICAL (RES)	227,017.75	0.00	2,690,992.00	2,463,974.25
I 008	EMPL CONTR:PENSION (RES)	256,961.99	0.00	3,045,592.00	2,788,630.01
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,982,817.28	0.00	32,792,676.00	29,809,858.72
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTM ACTIVITIES	0.00	0.00	220,000.00	220,000.00
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	335,424.00	335,424.00
I 006	CONS:HOUS SUP:BRCKM&BRSH	0.00	0.00	60,000.00	60,000.00
I 005	CONS:SPAOS:STATIONERY	0.00	0.00	99,758.00	99,758.00
I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	180,000.00	180,000.00
I 006	P/P:ELECTRICITY	0.00	0.00	287,700.00	287,700.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	552,960.00	405,621.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	50,400.00	50,400.00
I 007	T&S DOM:KW ALL (OWN TRANSPORT)	0.00	0.00	200,000.00	200,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	VENUES AND FACILITIES	0.00	58,719.40	78,720.00	20,000.60
TOTAL I 003	GOODS AND SERVICES	0.00	206,058.40	2,064,962.00	1,858,903.60
R 007	DIR: DISTRICT CO AMAIOLE REGION				
R 007	DIR: DISTRICT CO ALFRED NZO REG	2,982,817.28	206,058.40	34,857,638.00	31,668,762.32
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	789,902.75	0.00	9,045,978.00	8,256,075.25
I 008	S&W: HOUSING ALLOWANCE (RES)	56,821.32	0.00	643,242.00	586,420.68
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	753,831.00	753,831.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	352.61	0.00	4,568.00	4,215.39
I 008	EMPL CONTR: MEDICAL (RES)	96,200.75	0.00	1,134,906.00	1,038,705.25
I 008	EMPL CONTR: PENSION (RES)	93,256.86	0.00	1,175,977.00	1,082,720.14
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,036,534.29	0.00	12,758,502.00	11,721,967.71
I 003	GOODS AND SERVICES				
I 006	CNS: BUS&ADV SER: BOARD & COMM MEM	0.00	0.00	97,152.00	97,152.00
I 006	T&S DOM: ACCOMMODATION	0.00	49,113.00	270,720.00	221,607.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	25,200.00	25,200.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	107,000.00	107,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	32,800.00	11,400.00
TOTAL I 003	GOODS AND SERVICES	0.00	21,400.00	32,800.00	11,400.00
R 007	DIR: DISTRICT CO ALFRED NZO REG				
R 007	DIR: DISTRICT CO SARAH BAARTMAN	1,036,534.29	70,513.00	532,872.00	462,359.00
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM. ACTIVITIES	0.00	0.00	12,000.00	12,000.00
I 005	CNS: BUS&ADV SER: BOARD & COMM MEM	0.00	0.00	56,320.00	56,320.00
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	149,760.00	149,760.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	13,200.00	13,200.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	43,500.00	43,500.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	274,780.00	274,780.00
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
R 007	DIR: DISTRICT CO CHRIS HANI REG	0.00	0.00	274,780.00	274,780.00
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	517,531.50	0.00	6,393,582.00	5,876,050.50
I 008	S&W: SERV BASED OTHER (RES)	10,899.00	0.00	0.00	10,899.00-
I 008	S&W: HOUSING ALLOWANCE (RES)	33,145.77	0.00	454,053.00	420,907.23
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	532,798.00	532,798.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	228.72	0.00	3,005.00	2,776.28
I 008	EMPL CONTR: MEDICAL (RES)	69,254.25	0.00	878,634.00	809,379.75
I 008	EMPL CONTR: PENSION (RES)	61,170.89	0.00	831,165.00	769,994.11
TOTAL I 003	COMPENSATION OF EMPLOYEES	692,230.13	0.00	9,093,237.00	8,401,006.87
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM. ACTIVITIES	0.00	0.00	110,000.00	110,000.00
I 005	CNS: BUS&ADV SER: BOARD & COMM MEM	0.00	0.00	186,720.00	186,720.00
I 006	CONS Hous SUP: BROOMEBSH	0.00	0.00	30,000.00	30,000.00
I 005	CONS: SPCOS: STATIONERY	0.00	0.00	24,396.00	24,396.00
I 005	P/P: CONRECTD MAINT PROP	0.00	0.00	40,000.00	40,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	P/P: ELECTRICITY	0.00	0.00	72,000.00	72,000.00
I 006	T&S DOM: ACCOMMODATION	0.00	110,403.20	302,400.00	191,996.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	31,500.00	31,500.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	142,000.00	142,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	44,280.00	44,280.00
TOTAL I 003	GOODS AND SERVICES	0.00	110,403.20	983,296.00	872,892.80
R 007	DIR: DISTRICT CO CHRIS HANI REG	692,230.13	110,403.20	10,076,533.00	9,273,899.67
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	195,824.00	0.00	2,195,956.00	2,000,132.00
I 008	S&W: HOUSING ALLOWANCE (RES)	11,048.59	0.00	132,432.00	121,383.41
I 008	S&W: SERVICE BONDS (RES)	23,138.00	0.00	182,996.00	159,858.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	76.24	0.00	962.00	885.76
I 008	EMPL CONTR: MEDICAL (RES)	13,907.00	0.00	98,321.00	84,414.00
I 008	EMPL CONTR: PENSION (RES)	23,279.63	0.00	285,474.00	262,194.37
TOTAL I 003	COMPENSATION OF EMPLOYEES	267,273.46	0.00	2,896,141.00	2,628,867.54
I 003	GOODS AND SERVICES				
I 005	CNS: BUS&ADV SER: BOARD & COMM MEM	0.00	0.00	63,360.00	63,360.00
I 006	T&S DOM: ACCOMMODATION	0.00	32,014.40	190,080.00	158,065.60
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	18,000.00	18,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	67,000.00	67,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	19,680.00	5,650.00
TOTAL I 003	GOODS AND SERVICES	0.00	46,044.40	358,120.00	312,075.60
R 007	DIR: DISTRICT CO JOE GOABI REG	267,273.46	46,044.40	3,254,261.00	2,940,943.14
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,701,725.25	0.00	19,209,112.00	17,507,386.75
I 008	S&W: HOUSING ALLOWANCE (RES)	96,280.57	0.00	1,172,971.00	1,076,690.43
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	17,096.00	0.00	0.00	17,090.00-
I 008	S&W: SERVICE BONDS (RES)	150,637.25	0.00	1,600,759.00	1,450,121.75
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	733.81	0.00	9,135.00	8,401.19
I 008	EMPL CONTR: MEDICAL (RES)	171,496.75	0.00	2,080,371.00	1,908,874.25
I 008	EMPL CONTR: PENSION (RES)	201,344.85	0.00	2,497,184.00	2,295,839.15
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,339,308.48	0.00	26,569,532.00	24,230,223.52
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	510,000.00	510,000.00
I 005	CNS: BUS&ADV SER: BOARD & COMM MEM	0.00	0.00	459,648.00	459,648.00
I 006	CONS Hous SUB: BROOM&BRSH	0.00	0.00	100,000.00	100,000.00
I 005	CONS: SPCOS: STATIONERY	0.00	0.00	92,000.00	92,000.00
I 005	P/P: CONTRCTD MAINT PROP	0.00	0.00	120,000.00	120,000.00
I 006	P/P: ELECTRICITY	0.00	0.00	288,000.00	288,000.00
I 006	T&S DOM: ACCOMMODATION	0.00	147,339.00	492,480.00	345,141.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	51,300.00	51,300.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	252,000.00	252,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	80,360.00	34,770.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	GOODS AND SERVICES	0.00	192,929.00	2,445,788.00	2,252,859.00
R 007	DIR: DISTRICT CO OR TAMBO REGION			29,015,320.00	26,483,082.52
R 007	AMAMPONDOWISE KINGDOM	2,339,308.48	192,929.00		
I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	766,270.00	766,270.00
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	510,847.00	510,847.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	0.00	0.00	1,277,117.00	1,277,117.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	1,277,117.00	1,277,117.00
I 003	GOODS AND SERVICES	0.00	0.00	10,000.00	10,000.00
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	0.00	151,234.00	151,234.00
I 006	P/P: ELECTRICITY	0.00	0.00	100,416.00	23,472.61
I 006	T&S DOM: ACCOMMODATION	76,943.39	0.00	50,000.00	50,000.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	50,000.00	50,000.00
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	361,650.00	284,706.61
TOTAL I 003	GOODS AND SERVICES	76,943.39	0.00	1,638,767.00	1,561,823.61
R 007	AMAMPONDOWISE KINGDOM				
R 007	WESTERN THEMBULAND KINGDOM	76,943.39	0.00		
I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	766,270.00	766,270.00
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	510,847.00	510,847.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	0.00	0.00	1,277,117.00	1,277,117.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	1,277,117.00	1,277,117.00
I 003	GOODS AND SERVICES	0.00	0.00	10,000.00	10,000.00
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	0.00	92,696.00	92,696.00
I 006	P/P: ELECTRICITY	9,143.57	0.00	100,416.00	91,272.43
I 006	T&S DOM: ACCOMMODATION	6,158.50	0.00	50,000.00	43,841.50
I 007	T&S DOM: CAR RENTAL	0.00	0.00	50,000.00	26,900.15
I 007	T&S DOM: AIR TRANSPORT	0.00	23,099.85	303,112.00	264,710.08
TOTAL I 003	GOODS AND SERVICES	15,302.07	23,099.85	303,112.00	264,710.08
R 007	WESTERN THEMBULAND KINGDOM				
R 007	NYANDENT KINGDOM	15,302.07	23,099.85	1,580,229.00	1,541,827.08
I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	1,277,117.00	1,277,117.00
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	1,277,117.00	1,277,117.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	1,277,117.00	1,277,117.00
I 003	GOODS AND SERVICES	0.00	0.00	10,000.00	10,000.00
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	0.00	93,519.00	93,519.00
I 006	P/P: ELECTRICITY	0.00	0.00	100,416.00	94,320.29
I 006	T&S DOM: ACCOMMODATION	6,095.71	0.00	50,000.00	43,841.50
I 007	T&S DOM: CAR RENTAL	0.00	0.00	50,000.00	31,745.90
I 007	T&S DOM: AIR TRANSPORT	0.00	18,254.10	303,935.00	273,426.69
TOTAL I 003	GOODS AND SERVICES	12,254.21	18,254.10	303,935.00	273,426.69
R 007	NYANDENT KINGDOM				
R 007	GAUKENT KINGDOM	12,254.21	18,254.10	1,581,052.00	1,550,543.69
I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	766,270.00	766,270.00
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	510,847.00	510,847.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	0.00	0.00	1,277,117.00	1,277,117.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	1,277,117.00	1,277,117.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 006	P/P:ELECTRICITY	0.00	0.00	93,519.00	93,519.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	100,416.00	100,416.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	50,000.00	50,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	50,000.00	50,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	303,935.00	303,935.00
R 007	GAUAKENI KINGDOM			1,581,052.00	1,581,052.00
R 007	RHARHABE KINGDOM				
I 003	COMPENSATION OF EMPLOYEES	166.86	0.00	766,270.00	766,103.14
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	510,847.00	510,847.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	0.00	0.00	1,277,117.00	1,276,950.14
TOTAL I 003	COMPENSATION OF EMPLOYEES	166.86	0.00	1,277,117.00	1,276,950.14
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 006	P/P:ELECTRICITY	0.00	0.00	72,082.00	72,082.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	100,416.00	92,487.30
I 007	T&S DOM:CAR RENTAL	0.00	0.00	50,000.00	50,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	50,000.00	50,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	282,498.00	274,569.30
R 007	RHARHABE KINGDOM			7,928.70	282,498.00
R 007	GALEKA KINGDOM			1,559,615.00	1,551,519.44
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	766,270.00	766,270.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	0.00	0.00	510,847.00	510,847.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	1,277,117.00	1,277,117.00
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 006	P/P:ELECTRICITY	0.00	0.00	93,354.00	93,354.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	85,021.00	85,021.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	50,000.00	50,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	50,000.00	50,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	288,375.00	288,375.00
R 007	GALEKA KINGDOM			1,565,492.00	1,565,492.00
R 007	DALINDYEBO KINGDOM				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	766,270.00	766,270.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	0.00	0.00	510,847.00	510,847.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	1,277,117.00	1,277,117.00
I 003	GOODS AND SERVICES				
I 006	P/P:ELECTRICITY	0.00	0.00	93,354.00	93,354.00
I 006	T&S DOM:ACCOMMODATION	12,191.42	0.00	100,416.00	88,224.58
I 007	T&S DOM:CAR RENTAL	6,158.50	0.00	50,000.00	43,841.50
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	50,000.00	13,491.80
TOTAL I 003	GOODS AND SERVICES	18,349.92	0.00	293,770.00	238,911.88

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL R 007	DALINDYERO KINGDOM	18,349.92	36,508.20	1,570,887.00	1,516,028.88
R 006	CD: TRAD LEADERSHIP INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	61,240.00	0.00	1,474,002.00	1,412,762.00
I 008	S&W: HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	0.00	0.00	355,666.00	355,666.00
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	122,834.00	122,834.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	19.06	0.00	363.00	343.94
I 008	EMPL CONTR: MEDICAL (RES)	6,677.50	0.00	97,549.00	90,871.50
I 008	EMPL CONTR: PENSION (RES)	7,354.21	0.00	191,620.00	184,265.79
TOTAL I 003	COMPENSATION OF EMPLOYEES	76,869.14	0.00	2,260,953.00	2,184,083.86
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	5,000.00	5,000.00
I 006	T&S DOM: ACCOMMODATION	0.00	0.00	630,000.00	630,000.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	50,000.00	50,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	49,573.00	49,573.00
I 007	T&S DOM: ROAD TRANSPORT	0.00	0.00	20,000.00	20,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	350,000.00	350,000.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	1,106,573.00	1,106,573.00
TOTAL R 006	CD: TRAD LEADERSHIP INST SUPPORT	76,869.14	0.00	3,367,526.00	3,290,656.86
I 007	DIR: TRAD LEAD ADMTN SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	16,293.155.65	0.00	195,286,330.00	178,993,174.35
I 008	S&W: HOUSING ALLOWANCE (RES)	5,652.61	0.00	274,912.00	269,259.39
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	18,003.63	0.00	410,020.00	392,016.37
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	440,993.00	440,993.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	47.65	0.00	1,962.00	1,914.35
I 008	EMPL CONTR: MEDICAL (RES)	206,372.50	0.00	2,260,874.00	2,054,501.50
I 008	EMPL CONTR: PENSION (RES)	26,448.58	0.00	687,949.00	661,500.42
TOTAL I 003	COMPENSATION OF EMPLOYEES	16,549,680.62	0.00	199,363,040.00	182,813,359.38
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPT/ML ACTIVITIES	0.00	45,464.00	399,500.00	354,036.00
I 005	CNS: BUS&ADV SER: BOARD & COMM MEM	162,218.00	0.00	0.00	162,218.00-
I 006	CONS HOU: SUP: WASH/CLEAN DETE	324,945.00	0.00	200,685.00	124,260.00-
I 005	CONS: SP&OS: GOV PRIN	0.00	18,158.40	0.00	18,158.40-
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	156,770.00	156,770.00
I 006	T&S DOM: ACCOMMODATION	38,045.35	60,251.70	1,490,800.00	1,392,502.95
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	17,686.25	0.00	51,000.00	33,313.75
I 007	T&S DOM: CAR RENTAL	0.00	0.00	40,000.00	40,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	121,479.73	0.00	550,000.00	428,520.27
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	100,000.00	100,000.00
I 005	O/P: PRINTING&PUBLICATIONS SERV	0.00	0.00	100,000.00	100,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	1,020,230.00	1,020,230.00
TOTAL I 003	GOODS AND SERVICES	664,374.33	123,874.10	4,108,985.00	3,320,736.57

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL R 007	DIR: TRAD LEAD ADMIN SUPPORT	17,214,054.95	123,874.10	203,472,025.00	186,134,095.95
I 003	DIR: TRAD LEAD DEV & CAP BUILD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	138,630.25	0.00	2,323,688.00	2,185,057.75
I 008	S&W: HOUSING ALLOWANCE (RES)	6,313.48	0.00	0.00	6,313.48-
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	0.00	0.00	343,798.00	343,798.00
I 008	S&W: SERVICE BONUS (RES)	17,645.99	0.00	193,641.00	175,995.01
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	0.00	38.12-
I 008	EMPL CONTR: MEDICAL (RES)	15,341.25	0.00	0.00	15,341.25-
I 008	EMPL CONTR: PENSION (RES)	16,704.66	0.00	302,079.00	285,374.34
TOTAL I 003	COMPENSATION OF EMPLOYEES	194,673.75	0.00	3,163,206.00	2,968,532.25
I 003	GOODS AND SERVICES				
I 004	BURSARIES (EMPLOYEES)	0.00	0.00	2,620,000.00	2,620,000.00
I 004	CATERING: DEPARTM ACTIVITIES	0.00	0.00	46,200.00	46,200.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	1,909.00	1,909.00
I 006	T&S DOM: ACCOMMODATION	8,256.15	83,513.70	586,500.00	494,730.15
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	1,440.00	1,440.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	5,000.00	5,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	30,000.00	30,000.00
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00
I 005	TRAIN & DEV: EMPLOYEES	0.00	0.00	199,600.00	199,600.00
I 005	VENUES AND FACILITIES	0.00	0.00	49,000.00	49,000.00
TOTAL I 003	GOODS AND SERVICES	8,256.15	83,513.70	3,549,649.00	3,457,879.15
TOTAL R 007	DIR: TRAD LEAD DEV & CAP BUILD	202,929.90	83,513.70	6,712,855.00	6,426,411.40
R 007	DIR: TRAD LEAD INST SUPP CO-ORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	390,028.08	0.00	5,865,870.00	5,475,841.92
I 008	S&W: CM/PNS/CIRCM (RES)	8,545.00	0.00	0.00	8,545.00-
I 008	S&W: HOUSING ALLOWANCE (RES)	14,205.33	0.00	56,430.00	42,224.67
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	24,748.72	0.00	430,933.00	406,084.28
I 008	S&W: SERVICE BONUS (RES)	20,690.50	0.00	488,823.00	468,132.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	104.83	0.00	369.00	264.17
I 008	EMPL CONTR: MEDICAL (RES)	26,674.75	0.00	56,910.00	30,235.25
I 008	EMPL CONTR: PENSION (RES)	47,651.63	0.00	762,563.00	714,911.37
TOTAL I 003	COMPENSATION OF EMPLOYEES	532,648.84	0.00	7,661,798.00	7,129,149.16
I 003	GOODS AND SERVICES				
I 005	CONS SUPP: GIFTS AND AWARDS	0.00	20,000.00	20,596.00	596.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	15,000.00	15,000.00
I 005	CONS: SP&OS: PRINT CARTRIDGE	0.00	0.00	10,000.00	10,000.00
I 004	RENTAL & HIRING	52,300.00	32,425.00	819,956.00	735,231.00
I 006	T&S DOM: ACCOMMODATION	1,605.00	24,652.80	78,000.00	51,742.20
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	563.52	0.00	9,900.00	9,336.48
I 007	T&S DOM: CAR RENTAL	0.00	6,052.64	2,000.00	4,052.64-
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	3,858.33	0.00	56,000.00	52,141.67
I 007	T&S DOM: AIR TRANSPORT	7,618.42	0.00	3,000.00	4,618.42-

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	O/P:PRINTING&PUBLICATIONS SERV	0.00	6,052.64	60,200.00	54,147.36
I 005	VENUES AND FACILITIES	0.00	0.00	19,000.00	19,000.00
TOTAL I 003	GOODS AND SERVICES	65,945.27	89,183.08	1,093,652.00	938,523.65
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	0.00	0.00	280,000.00	280,000.00
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	0.00	0.00	1,400,030.00	1,400,030.00
TOTAL I 003	HOUSEHOLDS (HH)	0.00	0.00	1,680,030.00	1,680,030.00
I 003	BUILDINGS & OTHER FIX STRUCT				
I 007	CONTRCTR:NEW BUILDINGS	0.00	830,000.00	2,580,000.00	1,750,000.00
I 007	CONTRCTR:REFUR&EH BUILDINGS	0.00	0.00	850,000.00	850,000.00
TOTAL I 003	BUILDINGS & OTHER FIX STRUCT	0.00	830,000.00	3,430,000.00	2,600,000.00
R 007	DIR: TRAD LEAD INST SUPP CO-ORD	598,594.11	919,183.08	13,865,480.00	12,347,702.81
TOTAL O 006	TRADITIONAL RESOURCE ADMIN	25,533,628.19	1,838,309.73	329,264,886.00	301,892,948.08
O 006	RURAL DEVELOP FACILITATION				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	35,033.50	0.00	798,038.00	763,004.50
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	18,919.00	18,919.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	66,503.00	66,503.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	240.00	230.47
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	29,271.00	29,271.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	4,226.38	0.00	103,745.00	99,518.62
R 007	DIR: DISTRICT CO AMATOLE REGION	39,269.41	0.00	1,016,716.00	977,446.59
R 007	DIR: DISTRICT CO ALFRED NZO REG	39,269.41	0.00	1,016,716.00	977,446.59
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	64,926.25	0.00	731,467.00	666,540.75
I 008	S&W:HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	60,956.00	60,956.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	19.06	0.00	240.00	220.94
I 008	EMPL CONTR:MEDICAL (RES)	8,884.00	0.00	111,046.00	102,162.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	7,805.78	0.00	95,091.00	87,265.22
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	948.00	948.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	10,744.00	10,744.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	11,692.00	11,692.00
R 007	DIR: DISTRICT CO ALFRED NZO REG	84,791.83	0.00	1,048,330.00	963,538.17
R 007	DIR: DISTRICT CO JOE GOABI RBG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	30,822.50	0.00	346,332.00	315,509.50
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:SERVICE BONUS (RES)	30,822.50	0.00	28,861.00	1,961.50-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.53	0.00	120.00	110.47
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,402.00	0.00	42,523.00	39,121.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: PENSION (RES)	3,696.43	0.00	45,023.00	41,326.57
TOTAL I 003	COMPENSATION OF EMPLOYEES	70,331.33	0.00	481,778.00	411,446.67
I 006	GOODS AND SERVICES				
I 007	T&S DOM:ACCOMMODATION	0.00	0.00	2,370.00	2,370.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	5,530.00	5,530.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	7,900.00	7,900.00
R 007	DIR: DISTRICT CO JOE GQABI REG	70,331.33	0.00	489,678.00	419,346.67
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	65,856.00	0.00	748,387.00	682,531.00
I 008	S&W:HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	62,365.00	62,365.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	19.06	0.00	240.00	220.94
I 008	EMPL CONTR:MEDICAL (RES)	5,366.25	0.00	66,917.00	61,550.75
I 008	EMPL CONTR:PENSION (RES)	7,922.81	0.00	97,290.00	89,367.19
TOTAL I 003	COMPENSATION OF EMPLOYEES	82,320.86	0.00	1,013,037.00	930,716.14
I 006	GOODS AND SERVICES				
I 007	T&S DOM:ACCOMMODATION	0.00	0.00	8,374.00	8,374.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	2,370.00	2,370.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	10,744.00	10,744.00
R 007	DIR: DISTRICT CO OR TAMBO REGION	82,320.86	0.00	1,023,781.00	941,460.14
R 007	DIR: TRAD LEAD RURAL DEV FACIL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	314,966.05	0.00	4,627,965.00	4,312,998.95
I 008	S&W:HOUSING ALLOWANCE (RES)	12,130.11	0.00	18,810.00	6,679.89
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	41,127.77	0.00	541,508.00	500,380.23
I 008	S&W:SERVICE BONUS (RES)	110,978.60	0.00	385,664.00	274,685.40
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	57.18	0.00	123.00	65.82
I 008	EMPL CONTR:MEDICAL (RES)	8,490.00	0.00	18,970.00	10,480.00
I 008	EMPL CONTR:PENSION (RES)	39,013.49	0.00	601,635.00	562,621.51
TOTAL I 003	COMPENSATION OF EMPLOYEES	526,763.20	0.00	6,194,675.00	5,667,911.80
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	5,120.00	0.00	128,340.00	123,220.00
I 005	ENTERPRIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SPCOS:STATIONERY	0.00	0.00	66,000.00	66,000.00
I 006	T&S DOM:ACCOMMODATION	18,640.00	32,688.50	777,018.00	725,689.50
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,700.08	0.00	92,746.00	91,045.92
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	35,554.85	0.00	381,667.00	346,112.15
TOTAL I 003	GOODS AND SERVICES	61,014.93	32,688.50	1,447,771.00	1,354,067.57
R 007	DIR: TRAD LEAD RURAL DEV FACIL	587,778.13	32,688.50	7,642,446.00	7,021,979.37
O 006	RURAL DEVELOP FACILITATION	864,491.56	32,688.50	11,220,951.00	10,323,770.94
O 006	TRADITIONAL INST ADMIN				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	33,092.00	0.00	373,085.00	339,993.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	31,090.00	31,090.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	0.00	9.53-
I 008	EMPL CONTR: MEDICAL (RES)	0.00	0.00	121.00	121.00
I 008	EMPL CONTR: PENSION (RES)	3,982.05	0.00	48,501.00	44,518.95
TOTAL I 003	COMPENSATION OF EMPLOYEES	38,661.95	0.00	471,716.00	433,054.05
R 007	DIR: DISTRICT CO ANATOLE REGION	38,661.95	0.00	471,716.00	433,054.05
R 005	DDG: TRADITIONAL AFFAIRS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	196,635.33	0.00	2,210,049.00	2,013,413.67
I 008	S&W:HOUSING ALLOWANCE (RES)	3,156.74	0.00	37,838.00	34,681.26
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	30,162.29	0.00	516,599.00	486,436.71
I 008	S&W:SERVICE BONUS (RES)	92,793.58	0.00	184,171.00	91,377.42
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	38.12	0.00	481.00	442.88
I 008	EMPL CONTR: MEDICAL (RES)	6,522.00	0.00	81,524.00	75,002.00
I 008	EMPL CONTR: PENSION (RES)	24,646.54	0.00	287,306.00	262,659.46
TOTAL I 003	COMPENSATION OF EMPLOYEES	353,954.60	0.00	3,317,968.00	2,964,013.40
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	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: SPFO: STATIONERY	0.00	0.00	2,100.00	2,100.00
I 006	T&S DOM: ACCOMMODATION	3,210.00	14,091.90	40,000.00	22,698.10
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	5,000.00	5,000.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	9,000.00	9,000.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	26,876.17	0.00	90,000.00	63,123.83
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	19,000.00	19,000.00
I 005	VENUES AND FACILITIES	33,379.00	0.00	164,575.00	131,196.00
TOTAL I 003	GOODS AND SERVICES	63,465.17	14,091.90	341,675.00	264,117.93
TOTAL R 005	DDG: TRADITIONAL AFFAIRS	417,419.77	14,091.90	3,659,643.00	3,228,131.33
R 006	CD: TRADITIONAL GOV & FINANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	140,561.60	0.00	1,518,253.00	1,377,691.40
I 008	S&W:HOUSING ALLOWANCE (RES)	1,578.37	0.00	18,919.00	17,340.63
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	16,919.94	0.00	371,924.00	355,004.06
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	126,521.00	126,521.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	28.59	0.00	361.00	332.41
I 008	EMPL CONTR: MEDICAL (RES)	5,103.00	0.00	63,784.00	58,681.00
I 008	EMPL CONTR: PENSION (RES)	17,663.05	0.00	197,373.00	179,709.95
TOTAL I 003	COMPENSATION OF EMPLOYEES	181,854.55	0.00	2,297,135.00	2,115,280.45
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	1,300.00	1,300.00
I 006	T&S DOM: ACCOMMODATION	3,204.00	3,210.00	33,600.00	27,186.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	4,312.00	4,312.00
I 007	T&S DOM: CAR RENTAL	0.00	0.00	10,400.00	10,400.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	23,198.83	0.00	37,296.00	14,097.17

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES	26,402.83	3,210.00	116,908.00	87,295.17
R 006	CD: TRADITIONAL GOV & FINANCE				
R 007	DIR: TRAD LEAD POLICY & LEG DEV	208,257.38	3,210.00	2,414,043.00	2,202,575.62
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	360,751.23	0.00	4,793,344.00	4,432,592.77
I 008	S&W: HOUSING ALLOWANCE (RES)	11,948.59	0.00	18,810.00	6,861.41
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	22,818.58	0.00	508,373.00	485,554.42
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	399,444.00	399,444.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	76.24	0.00	123.00	46.76
I 008	EMPL CONTR: MEDICAL (RES)	13,975.00	0.00	18,970.00	4,995.00
I 008	EMPL CONTR: PENSION (RES)	42,020.19	0.00	623,135.00	581,114.81
TOTAL I 003	COMPENSATION OF EMPLOYEES	451,589.83	0.00	6,362,199.00	5,910,609.17
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMNTL ACTIVITIES	4,975.00	0.00	246,600.00	241,625.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM: ACCOMMODATION	16,019.00	30,388.00	635,600.00	589,193.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	644.64	0.00	66,600.00	65,955.36
I 007	T&S DOM: CAR RENTAL	0.00	0.00	10,000.00	10,000.00
I 007	T&S DOM: TW ALL (OWN TRANSPORT)	7,239.72	0.00	175,720.00	168,480.28
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	15,000.00	15,000.00
TOTAL I 003	GOODS AND SERVICES	28,878.36	30,388.00	1,151,520.00	1,092,253.64
R 007	DIR: TRAD LEAD POLICY & LEG DEV	480,468.19	30,388.00	7,513,719.00	7,002,862.81
R 007	DIR: TRAD FINANCIAL MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	68,243.63	0.00	1,711,579.00	1,643,335.37
I 008	S&W: HOUSING ALLOWANCE (RES)	0.00	0.00	18,810.00	18,810.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	5,111.98	0.00	394,037.00	388,925.02
I 008	S&W: SERVICE BONDS (RES)	68,243.63	0.00	142,632.00	74,388.37
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	9.53	0.00	246.00	236.47
I 008	EMPL CONTR: MEDICAL (RES)	1,880.00	0.00	18,970.00	17,090.00
I 008	EMPL CONTR: PENSION (RES)	8,426.13	0.00	222,506.00	214,079.87
TOTAL I 003	COMPENSATION OF EMPLOYEES	151,914.90	0.00	2,508,780.00	2,356,865.10
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMNTL ACTIVITIES	0.00	0.00	76,593.00	76,593.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM: ACCOMMODATION	7,842.20	27,606.00	109,200.00	73,751.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,788.55	0.00	11,700.00	9,910.45
I 007	T&S DOM: TW ALL (OWN TRANSPORT)	7,282.53	0.00	172,000.00	164,717.47
TOTAL I 003	GOODS AND SERVICES	16,914.28	27,606.00	371,493.00	326,972.72
R 007	DIR: TRAD FINANCIAL MANAGEMENT	168,829.18	27,606.00	2,880,273.00	2,683,837.82
TOTAL O 006	TRADITIONAL INST ADMIN	1,313,636.47	75,295.90	16,939,394.00	15,550,461.63
O 005	HOUSE OF TRADITIONAL LEADERS	27,711,756.22	1,946,294.13	357,425,231.00	327,767,180.65
O 006	ADMIN HOUSE OF TRADI LEADERS				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 006	CD: HOUSE OF TRADITIONAL LEADERS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	129,285.30	0.00	1,742,914.00	1,613,628.70
I 008	S&W: HOUSING ALLOWANCE (RES)	3,156.74	0.00	75,458.00	72,301.26
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	37,253.54	0.00	383,169.00	345,915.46
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	145,243.00	145,243.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	28.59	0.00	607.00	578.41
I 008	EMPL CONTR: MEDICAL (RES)	5,482.00	0.00	106,463.00	100,981.00
I 008	EMPL CONTR: PENSION (RES)	16,205.80	0.00	226,579.00	210,373.20
TOTAL I 003	COMPENSATION OF EMPLOYEES	191,411.97	0.00	2,680,433.00	2,489,021.03
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMENTAL ACTIVITIES	12,840.00	0.00	50,150.00	37,310.00
I 005	CONS: IT CONSUMABLES	0.00	0.00	10,000.00	10,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	22,445.00	22,445.00
I 006	T&S DOM: ACCOMMODATION	0.00	50,718.00	274,500.00	223,782.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	22,080.00	22,080.00
I 007	T&S DOM: CAR RENTAL	0.00	10,000.00	13,280.00	3,280.00
I 007	T&S DOM: FM ALL (OWN TRANSPORT)	15,183.70	0.00	130,000.00	114,816.30
I 007	T&S DOM: AIR TRANSPORT	0.00	24,409.80	60,000.00	35,590.20
I 005	VENDS AND FACILITIES	0.00	0.00	75,000.00	75,000.00
TOTAL I 003	GOODS AND SERVICES	28,023.70	85,127.80	657,455.00	544,303.50
R 006	CD: HOUSE OF TRADITIONAL LEADERS	219,435.67	85,127.80	3,337,888.00	3,033,324.53
R 007	DIR: HOUSE ADMINISTRATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	529,657.48	0.00	5,750,075.00	5,220,417.52
I 008	S&W: HOUSING ALLOWANCE (RES)	34,537.40	0.00	396,916.00	362,378.60
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	16,209.91	0.00	356,101.00	339,891.09
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	479,173.00	479,173.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	209.66	0.00	2,524.00	2,314.34
I 008	EMPL CONTR: MEDICAL (RES)	54,430.25	0.00	711,318.00	656,887.75
I 008	EMPL CONTR: PENSION (RES)	63,563.79	0.00	747,510.00	683,946.21
TOTAL I 003	COMPENSATION OF EMPLOYEES	698,608.49	0.00	8,443,617.00	7,745,008.51
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMENTAL ACTIVITIES	0.00	0.00	27,200.00	27,200.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	18,000.00	18,000.00
I 005	CONS SUPP: UNI/PROT CLOTHES	0.00	0.00	70,000.00	70,000.00
I 006	CONS HOU: SUP: BROOM&BRSH	0.00	0.00	37,275.00	37,275.00
I 006	CONS HOU: SUP: WASH/CLEAN DETE	0.00	0.00	70,000.00	70,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	40,000.00	40,000.00
I 005	CONS: SP&OS: PRINT CARTRIDGE	0.00	0.00	60,000.00	60,000.00
I 005	CONS: SP&OS: PRINTING PAPER	0.00	0.00	60,000.00	60,000.00
I 006	T&S DOM: ACCOMMODATION	0.00	6,548.40	123,000.00	116,451.60
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	809.50	0.00	13,120.00	12,310.50
I 007	T&S DOM: FM ALL (OWN TRANSPORT)	0.00	0.00	133,000.00	133,000.00
I 005	O/P: PRINTING&PUBLICATIONS SERV	0.00	0.00	40,000.00	40,000.00

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	809.50	6,548.40	741,595.00	734,237.10
R 007	DIR: HOUSE ADMINISTRATION	699,417.99	6,548.40	9,185,212.00	8,479,245.61
TOTAL O 006	ADMIN HOUSE OF TRADI LEADERS	918,853.66	91,676.20	12,523,100.00	11,512,570.14
O 006	COMM & LOCAL HOG OF TRADI LEAD				
R 007	DIR: PROVINCIAL HOUSE SECR SUPP				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	477,230.32	0.00	8,406,128.00	7,928,897.68
I 008	S&W:CMPSN/CIROM (RES)	1,415.00	0.00	0.00	1,415.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	17,362.07	0.00	207,999.00	190,636.93
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	34,806.25	0.00	661,431.00	626,624.75
I 008	S&W:SERVICE BONDS (RES)	0.00	0.00	700,511.00	700,511.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	123.89	0.00	1,686.00	1,562.11
I 008	EMPL CONTR:MEDICAL (RES)	25,174.25	0.00	352,426.00	327,251.75
I 008	EMPL CONTR:PENSION (RES)	58,186.03	0.00	1,092,797.00	1,034,610.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	614,297.81	0.00	11,422,978.00	10,808,680.19
I 003	GOODS AND SERVICES				
I 005	ADVERT:MARKETING	0.00	0.00	358,125.00	358,125.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	89,000.00	439,702.00	350,702.00
I 005	COM:AIRTIME & DATA	0.00	0.00	10,000.00	10,000.00
I 005	COM:RADIO & TV TRANSMISSIONS	0.00	0.00	1,030,000.00	1,030,000.00
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	1,963,444.00	1,963,444.00
I 005	CONTRCTRS:ARTISTS&PERFORMERS	0.00	0.00	47,089.00	47,089.00
I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	5,000.00	5,000.00
I 005	CONS:TT CONSUMABLES	0.00	0.00	60,000.00	60,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	22,076.00	22,076.00
I 004	RENTAL & HIRING	0.00	0.00	130,000.00	130,000.00
I 006	T&S DOM:ACCOMMODATION	0.00	200,090.00	2,317,710.00	2,117,620.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,020.00	0.00	272,193.00	270,173.00
I 007	T&S DOM:CAR RENTAL	0.00	5,810.00	10,000.00	4,190.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	596.33	0.00	1,341,311.00	1,340,714.67
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	50,000.00	50,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	579,349.00	579,349.00
TOTAL I 003	GOODS AND SERVICES	2,616.33	294,900.00	8,635,999.00	8,338,482.67
I 003	MACHINERY AND EQUIPMENT				
I 005	AUDIO VISUAL EQUIPMENT	0.00	0.00	32,000.00	32,000.00
TOTAL I 003	MACHINERY AND EQUIPMENT	0.00	0.00	32,000.00	32,000.00
R 007	DIR: PROVINCIAL HOUSE SECR SUPP	616,914.14	294,900.00	20,090,977.00	19,179,162.86
R 007	DIR: TRAD LEAD ADMIN SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	244,694.81	0.00	0.00	244,694.81-
I 008	EMPL CONTR:MEDICAL (RES)	11,509.25	0.00	0.00	11,509.25-
TOTAL I 003	COMPENSATION OF EMPLOYEES	256,204.06	0.00	0.00	256,204.06-
TOTAL R 007	DIR: TRAD LEAD ADMIN SUPPORT	256,204.06	0.00	0.00	256,204.06-
TOTAL O 006	COMM & LOCAL HOU OF TRADI LEAD	873,118.20	294,900.00	20,090,977.00	18,922,958.80

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL O 005	HOUSE OF TRADITIONAL LEADERS	1,791,971.86	386,576.20	32,614,077.00	30,435,528.94
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS	78,998,901.84	13,536,395.52	1,050,901,498.00	958,366,200.64
O 002	RECEIPTS OBJECTIVE				
R 002	CONTROL RESP. (POST)				
I 003	SALE GOODS&SERV PRODUCED BY DEPT				
I 007	SERV REND: COMM INSURANCE&ARNSHES	95,266.73-	0.00	1,398,000.00-	1,302,733.27-
TOTAL I 003	SALE GOODS&SERV PRODUCED BY DEPT	95,266.73-	0.00	1,398,000.00-	1,302,733.27-
I 003	INTEREST				
I 008	INT REC: PRIV SEC: DOM: CONTR DEBT	10.28-	0.00	0.00	10.28
TOTAL I 003	INTEREST	10.28-	0.00	0.00	10.28
I 003	REVENUE: FINANCIAL ASSETS				
I 008	REV:FA:REC:PRV SEC:CON DEPT DEBT	384.06-	0.00	0.00	384.06
I 005	REV:FA:REC OF PREV YEARS' EXP	0.00	0.00	519,000.00-	519,000.00-
TOTAL I 003	REVENUE: FINANCIAL ASSETS	384.06-	0.00	519,000.00-	518,615.94-
TOTAL R 002	CONTROL RESP. (POST)	95,661.07-	0.00	1,917,000.00-	1,821,338.93-
TOTAL O 002	RECEIPTS OBJECTIVE	95,661.07-	0.00	1,917,000.00-	1,821,338.93-

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