

SELECTION CRITERIA : TYPE	DETAIL
OBJECTIVE	TRADITIONAL INSTITUTE MANAGE
INFRASTRUCTURE	ALL
ASSETS	ALL
PROJECT	ALL
FUND	ALL
RESPONSIBILITY	ALL
REGIONAL IDENTIFIER	ALL
ITEM	COMPENSATION OF EMPLOYEES

SORT CRITERIA : O S A P F R M I
 TOTALS : 00004 00005 00006 R0002 R0007 I0003 I0004 I0009
 PAGE BREAK : NONE
 PROFILE : SECURITY
 TOT ON ECON CLASS : NO
 ECONOMIC CLASS : ALL
 LAST CLOSED MONTH : 05/2024

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
O 004	COOP GOVERN& TRADITIONAL AFFAIRS			
O 005	TRADITIONAL INSTITUTE MANAGE			
O 006	TRADITIONAL RESOURCE ADMIN			
R 002	COOP GOV & TRADITIONAL AFFAIRS			
R 007	DIR: DISTRICT CO AMATOLE REGION			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	2,201,611.25	2,201,611.25	2,201,611.25
	TOTAL	6,604,833.75		
I 008	S&W:HOUSING ALLOWANCE (RES)	150,532.82	150,532.82	150,532.82
	TOTAL	451,598.46		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	17,090.00	17,090.00	17,090.00
	TOTAL	51,270.00		
I 008	S&W:SERVICE BONUS (RES)	182,129.25	183,823.00	214,990.75
	TOTAL	580,943.00		
TOTAL I 004	SALARIES AND WAGES	2,551,363.32	2,553,057.07	2,584,224.82
	TOTAL	7,688,645.21		

BAS
 EC: COOPERATIV GOV& TRAD AFFAIRS
 MONTHLY EXPENDITURE REPORT
 2024/04 TO 2024/06

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	920.00	920.00	1,049.72
	TOTAL	2,889.72		
I 008	EMPL CONTR:MEDICAL (RES)	236,116.00	237,220.00	239,030.00
	TOTAL	712,366.00		
I 008	EMPL CONTR:PENSION (RES)	268,955.51	303,459.96	286,208.40
	TOTAL	858,623.87		
TOTAL I 004	SOCIAL CONTRIBUTIONS	505,991.51	541,599.96	526,288.12
	TOTAL	1,573,879.59		
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,057,354.83	3,094,657.03	3,110,512.94
	TOTAL	9,262,524.80		
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	3,057,354.83	3,094,657.03	3,110,512.94
	TOTAL	9,262,524.80		
R 007	DIR: DISTRICT CO ALFRED NZO REG			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	767,586.75	767,586.75	767,586.75
	TOTAL	2,302,760.25		
I 008	S&W:HOUSING ALLOWANCE (RES)	52,432.78	52,432.78	52,432.78
	TOTAL	157,298.34		
I 008	S&W:SERVICE BONUS (RES)	0.00	47,752.15	49,781.25
	TOTAL	97,533.40		
TOTAL I 004	SALARIES AND WAGES	820,019.53	867,771.68	869,800.78
	TOTAL	2,557,591.99		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	330.00	330.00	376.53
	TOTAL	1,036.53		
I 008	EMPL CONTR:MEDICAL (RES)	104,941.00	104,941.00	103,131.00
	TOTAL	313,013.00		
I 008	EMPL CONTR:PENSION (RES)	93,772.58	105,798.74	99,785.89
	TOTAL	299,357.21		
TOTAL I 004	SOCIAL CONTRIBUTIONS	199,043.58	211,069.74	203,293.42
	TOTAL	613,406.74		
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,019,063.11	1,078,841.42	1,073,094.20
	TOTAL	3,170,998.73		
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	1,019,063.11	1,078,841.42	1,073,094.20
	TOTAL	3,170,998.73		

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 2024/04 TO 2024/06

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 007	DIR: DISTRICT CO CHRIS HANI REG			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W: BASIC SALARY (RES)	538,686.50	538,686.50	538,686.50
	TOTAL	1,616,059.50		
I 008	S&W: HOUSING ALLOWANCE (RES)	37,210.36	35,518.98	35,518.98
	TOTAL	108,248.32		
I 008	S&W: SERVICE BONUS (RES)	0.00	28,927.75	65,886.75
	TOTAL	94,814.50		
TOTAL I 004	SALARIES AND WAGES	575,896.86	603,133.23	640,092.23
	TOTAL	1,819,122.32		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	230.00	230.00	262.43
	TOTAL	722.43		
I 008	EMPL CONTR: MEDICAL (RES)	73,630.00	73,630.00	74,808.00
	TOTAL	222,068.00		
I 008	EMPL CONTR: PENSION (RES)	65,811.80	74,245.79	70,028.96
	TOTAL	210,086.55		
TOTAL I 004	SOCIAL CONTRIBUTIONS	139,671.80	148,105.79	145,099.39
	TOTAL	432,876.98		
TOTAL I 003	COMPENSATION OF EMPLOYEES	715,568.66	751,239.02	785,191.62
	TOTAL	2,251,999.30		
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	715,568.66	751,239.02	785,191.62
	TOTAL	2,251,999.30		
R 007	DIR: DISTRICT CO JOE GQABI REG			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W: BASIC SALARY (RES)	212,080.00	212,080.00	212,080.00
	TOTAL	636,240.00		
I 008	S&W: HOUSING ALLOWANCE (RES)	11,839.66	11,839.66	11,839.66
	TOTAL	35,518.98		
I 008	S&W: SERVICE BONUS (RES)	26,064.75	0.00	66,142.75
	TOTAL	92,207.50		
TOTAL I 004	SALARIES AND WAGES	249,984.41	223,919.66	290,062.41
	TOTAL	763,966.48		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	80.00	80.00	91.28
	TOTAL	251.28		
I 008	EMPL CONTR: MEDICAL (RES)	19,919.00	19,919.00	19,919.00
	TOTAL	59,757.00		

BAS
 EC: COOPERATIV GOV& TRAD AFFAIRS
 MONTHLY EXPENDITURE REPORT
 2024/04 TO 2024/06

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:PENSION (RES)	26,024.74	29,115.71	27,570.30
	TOTAL	82,710.75		
TOTAL I 004	SOCIAL CONTRIBUTIONS	46,023.74	49,114.71	47,580.58
	TOTAL	142,719.03		
TOTAL I 003	COMPENSATION OF EMPLOYEES	296,008.15	273,034.37	337,642.99
	TOTAL	906,685.51		
TOTAL R 007	DIR: DISTRICT CO JOE GOABI REG	296,008.15	273,034.37	337,642.99
	TOTAL	906,685.51		
R 007	DIR: DISTRICT CO OR TAMBO REGION			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	1,706,062.50	1,711,076.25	1,688,519.75
	TOTAL	5,105,658.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	106,556.94	106,556.94	106,556.94
	TOTAL	319,670.82		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	17,090.00	17,090.00	17,090.00
	TOTAL	51,270.00		
I 008	S&W:SERVICE BONUS (RES)	161,871.22	99,009.47	128,674.00
	TOTAL	389,554.69		
TOTAL I 004	SALARIES AND WAGES	1,991,580.66	1,933,732.66	1,940,840.69
	TOTAL	5,866,154.01		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	730.00	730.00	821.52
	TOTAL	2,281.52		
I 008	EMPL CONTR:MEDICAL (RES)	199,238.50	202,674.75	204,589.50
	TOTAL	606,502.75		
I 008	EMPL CONTR:PENSION (RES)	208,519.76	235,705.51	219,506.69
	TOTAL	663,731.96		
TOTAL I 004	SOCIAL CONTRIBUTIONS	408,488.26	439,110.26	424,917.71
	TOTAL	1,272,516.23		
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,400,068.92	2,372,842.92	2,365,758.40
	TOTAL	7,138,670.24		
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	2,400,068.92	2,372,842.92	2,365,758.40
	TOTAL	7,138,670.24		
R 006	CD: TRAD LEADERSHIP INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 007	S&W:BASIC SALARY (RES)	65,149.25	65,149.25	232,685.15
	TOTAL	362,983.65		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,382.76	3,382.76	3,382.76
	TOTAL	10,148.28		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	32,300.10
	TOTAL	32,300.10		
TOTAL I 004	SALARIES AND WAGES	68,532.01	68,532.01	268,368.01
	TOTAL	405,432.03		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	20.00	20.00	43.14
	TOTAL	83.14		
I 008	EMPL CONTR:MEDICAL (RES)	8,345.00	9,451.00	13,211.00
	TOTAL	31,007.00		
I 008	EMPL CONTR:PENSION (RES)	8,075.17	8,863.55	30,248.99
	TOTAL	47,187.71		
TOTAL I 004	SOCIAL CONTRIBUTIONS	16,440.17	18,334.55	43,503.13
	TOTAL	78,277.85		
TOTAL I 003	COMPENSATION OF EMPLOYEES	84,972.18	86,866.56	311,871.14
	TOTAL	483,709.88		
TOTAL R 006	CD: TRAD LEADERSHIP INST SUPPORT	84,972.18	86,866.56	311,871.14
	TOTAL	483,709.88		
R 007	DIR: TRAD LEAD ADMIN SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	14,828,524.77	14,880,279.59	16,692,631.81
	TOTAL	50,371,416.17		
I 008	S&W:HOUSING ALLOWANCE (RES)	7,683.02	7,683.02	7,683.02
	TOTAL	23,049.06		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	5,515.83	5,515.83	5,515.83
	TOTAL	16,547.49		
I 008	S&W:SERVICE BONUS (RES)	0.00	15,640.90	0.00
	TOTAL	15,640.90		
TOTAL I 004	SALARIES AND WAGES	16,841,703.62	16,879,119.34	16,705,830.66
	TOTAL	50,426,659.62		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	50.00	50.00	57.05
	TOTAL	157.05		
I 008	EMPL CONTR:MEDICAL (RES)	237,189.25	239,835.25	241,645.25
	TOTAL	718,669.75		

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 MONTHLY EXPENDITURE REPORT
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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:PENSION (RES)	22,438.09	24,711.05	23,574.61
TOTAL	TOTAL	70,721.75		
TOTAL I 004	SOCIAL CONTRIBUTIONS	259,677.34	264,596.30	265,276.91
TOTAL	TOTAL	789,550.55		
TOTAL I 003	COMPENSATION OF EMPLOYEES	17,101,389.96	17,143,715.64	16,971,107.57
TOTAL	TOTAL	51,215,204.17		
TOTAL R 007	DIR: TRAD LEAD ADMIN SUPPORT	17,101,389.96	17,143,715.64	16,971,107.57
TOTAL	TOTAL	51,215,204.17		
R 007	DIR: TRAD LEAD DEV & CAP BUILD			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	117,154.00	117,154.00	188,135.40
TOTAL	TOTAL	422,443.40		
I 008	S&W:HOUSING ALLOWANCE (RES)	5,074.14	5,074.14	5,074.14
TOTAL	TOTAL	15,222.42		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	15,277.90
TOTAL	TOTAL	15,277.90		
I 008	S&W:SERVICE BONUS (RES)	0.00	51,060.00	0.00
TOTAL	TOTAL	51,060.00		
TOTAL I 004	SALARIES AND WAGES	122,228.14	173,288.14	208,487.44
TOTAL	TOTAL	504,003.72		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.00	30.00	44.70
TOTAL	TOTAL	104.70		
I 008	EMPL CONTR:MEDICAL (RES)	8,802.50	8,802.50	8,802.50
TOTAL	TOTAL	26,407.50		
I 008	EMPL CONTR:PENSION (RES)	14,502.85	15,957.06	24,457.56
TOTAL	TOTAL	54,917.47		
TOTAL I 004	SOCIAL CONTRIBUTIONS	23,335.35	24,789.56	33,304.76
TOTAL	TOTAL	81,429.67		
TOTAL I 003	COMPENSATION OF EMPLOYEES	145,563.49	198,077.70	241,792.20
TOTAL	TOTAL	585,433.39		
TOTAL R 007	DIR: TRAD LEAD DEV & CAP BUILD	145,563.49	198,077.70	241,792.20
TOTAL	TOTAL	585,433.39		
R 007	DIR: TRAD LEAD INST SUPP CO-ORD			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 007	S&W:BASIC SALARY (RES)	378,082.86	388,230.62	226,613.52
	TOTAL	992,927.00		
I 008	S&W:CMFNS/CIRCM (RES)	35,506.27	8,545.00	8,545.00
	TOTAL	52,596.27		
I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	13,531.04	13,531.04
	TOTAL	40,593.12		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	26,634.81	28,819.03	2,207.15
	TOTAL	53,246.69		
I 008	S&W:SERVICE BONUS (RES)	22,260.00	910.88	26,064.75
	TOTAL	49,235.63		
TOTAL I 004	SALARIES AND WAGES	476,014.98	440,036.57	272,547.16
	TOTAL	1,188,598.71		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	100.00	100.00	93.78
	TOTAL	293.78		
I 008	EMPL CONTR:MEDICAL (RES)	28,697.50	29,225.50	27,275.50
	TOTAL	85,198.50		
I 008	EMPL CONTR:PENSION (RES)	47,188.98	52,431.32	29,459.66
	TOTAL	129,079.96		
TOTAL I 004	SOCIAL CONTRIBUTIONS	75,986.48	81,756.82	56,828.94
	TOTAL	214,572.24		
TOTAL I 003	COMPENSATION OF EMPLOYEES	552,001.46	521,793.39	329,376.10
	TOTAL	1,403,170.95		
TOTAL R 007	DIR: TRAD LEAD INST SUPP CO-ORD	552,001.46	521,793.39	329,376.10
	TOTAL	1,403,170.95		
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	25,371,981.76	25,521,068.05	25,526,347.16
	TOTAL	76,419,396.97		
TOTAL O 006	TRADITIONAL RESOURCE ADMIN	25,371,981.76	25,521,068.05	25,526,347.16
	TOTAL	76,419,396.97		
O 006	RURAL DEVELOP FACILITATION			
R 002	COOP GOV & TRADITIONAL AFFAIRS			
R 007	DIR: DISTRICT CO AMATOLE REGION			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	68,318.00	68,318.00	68,318.00
	TOTAL	204,954.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,382.76	3,382.76	3,382.76
	TOTAL	10,148.28		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	S&W:SERVICE BONUS (RES)	0.00	15,640.90	0.00
TOTAL I 004	TOTAL SALARIES AND WAGES	15,640.90	87,341.66	71,700.76
	TOTAL	230,743.18		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.00	20.00	22.82
TOTAL I 004	TOTAL SOCIAL CONTRIBUTIONS	62.82	9,313.50	8,881.31
	TOTAL	8,449.10	9,333.50	8,904.13
I 008	EMPL CONTR:PENSION (RES)	26,643.91		
TOTAL I 004	TOTAL SOCIAL CONTRIBUTIONS	8,469.10	9,333.50	8,904.13
	TOTAL	26,706.73		
TOTAL I 003	COMPENSATION OF EMPLOYEES	80,169.86	96,675.16	80,604.89
	TOTAL	257,449.91		
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	80,169.86	96,675.16	80,604.89
	TOTAL	257,449.91		
R 007	DIR: DISTRICT CO ALFRED NZO REG			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	31,367.75	31,367.75	31,367.75
TOTAL I 004	TOTAL SALARIES AND WAGES	94,103.25	3,382.76	1,691.38
	TOTAL	5,074.14	34,750.51	33,059.13
I 004	SALARIES AND WAGES	31,367.75	34,750.51	33,059.13
	TOTAL	99,177.39		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.00	10.00	11.41
TOTAL I 004	TOTAL SOCIAL CONTRIBUTIONS	31.41	10,036.50	10,036.50
	TOTAL	20,073.00	4,260.83	4,077.80
I 008	EMPL CONTR:MEDICAL (RES)	0.00		
I 008	EMPL CONTR:PENSION (RES)	3,894.76		
TOTAL I 004	TOTAL SOCIAL CONTRIBUTIONS	12,233.39	14,307.33	14,125.71
	TOTAL	3,904.76	14,307.33	14,125.71
	TOTAL	32,337.80		
TOTAL I 003	COMPENSATION OF EMPLOYEES	35,272.51	49,057.84	47,184.84
	TOTAL	131,515.19		
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	35,272.51	49,057.84	47,184.84
	TOTAL	131,515.19		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 007	DIR: DISTRICT CO CHRIS HANI REG			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	32,316.25	63,684.00	63,684.00
	TOTAL	159,684.25		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,691.38	1,691.38	1,691.38
	TOTAL	5,074.14		
TOTAL I 004	SALARIES AND WAGES	34,007.63	65,375.38	65,375.38
	TOTAL	164,758.39		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.00	20.00	21.88
	TOTAL	51.88		
I 008	EMPL CONTR:MEDICAL (RES)	5,832.00	5,832.00	5,832.00
	TOTAL	17,496.00		
I 008	EMPL CONTR:PENSION (RES)	4,006.91	8,473.07	8,278.89
	TOTAL	20,758.87		
TOTAL I 004	SOCIAL CONTRIBUTIONS	9,848.91	14,325.07	14,132.77
	TOTAL	38,306.75		
TOTAL I 003	COMPENSATION OF EMPLOYEES	43,856.54	79,700.45	79,508.15
	TOTAL	203,065.14		
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	43,856.54	79,700.45	79,508.15
	TOTAL	203,065.14		
R 007	DIR: DISTRICT CO JOE GQABI REG			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	32,801.00	32,801.00	32,801.00
	TOTAL	98,403.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,691.38	1,691.38	1,691.38
	TOTAL	5,074.14		
I 008	S&W:SERVICE BONUS (RES)	32,801.00	0.00	0.00
	TOTAL	32,801.00		
TOTAL I 004	SALARIES AND WAGES	67,293.38	34,492.38	34,492.38
	TOTAL	136,278.14		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.00	10.00	11.41
	TOTAL	31.41		
I 008	EMPL CONTR:MEDICAL (RES)	3,620.00	3,620.00	3,620.00
	TOTAL	10,860.00		
I 008	EMPL CONTR:PENSION (RES)	4,064.14	4,464.07	4,264.12
	TOTAL	12,792.33		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL I 004	SOCIAL CONTRIBUTIONS	7,694.14	8,094.07	7,895.53
	TOTAL	23,683.74		
TOTAL I 003	COMPENSATION OF EMPLOYEES	74,987.52	42,586.45	42,387.91
	TOTAL	159,961.88		
TOTAL R 007	DIR: DISTRICT CO JOE GQABI REG	74,987.52	42,586.45	42,387.91
	TOTAL	159,961.88		
R 007	DIR: DISTRICT CO OR TAMBO REGION			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	32,801.00	32,801.00	32,801.00
	TOTAL	98,403.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,691.38	1,691.38	1,691.38
	TOTAL	5,074.14		
TOTAL I 004	SALARIES AND WAGES	34,492.38	34,492.38	34,492.38
	TOTAL	103,477.14		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	10.00	10.00	11.41
	TOTAL	31.41		
I 008	EMPL CONTR:PENSION (RES)	4,064.14	4,464.07	4,264.12
	TOTAL	12,792.33		
TOTAL I 004	SOCIAL CONTRIBUTIONS	4,074.14	4,474.07	4,275.53
	TOTAL	12,823.74		
TOTAL I 003	COMPENSATION OF EMPLOYEES	38,566.52	38,966.45	38,767.91
	TOTAL	116,300.88		
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	38,566.52	38,966.45	38,767.91
	TOTAL	116,300.88		
R 007	DIR: TRAD LEAD RURAL DEV FACIL			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	315,438.56	315,438.56	325,630.16
	TOTAL	956,507.28		
I 008	S&W:HOUSING ALLOWANCE (RES)	12,469.14	12,469.14	12,469.14
	TOTAL	37,407.42		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	43,672.69	43,672.69	48,292.90
	TOTAL	135,638.28		
I 008	S&W:SERVICE BONUS (RES)	117,100.30	18,450.81	3,397.20
	TOTAL	138,948.31		

BAS
 EC: COOPERATIV GOV& TRAD AFFAIRS
 MONTHLY EXPENDITURE REPORT
 2024/04 TO 2024/06

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL I 004	SALARIES AND WAGES	488,680.69	390,031.20	389,789.40
	TOTAL	1,268,501.29		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	60.00	60.00	68.46
	TOTAL	188.46		
I 008	EMPL CONTR:MEDICAL (RES)	12,891.25	12,891.25	12,891.25
	TOTAL	38,673.75		
I 008	EMPL CONTR:PENSION (RES)	39,510.81	42,503.01	42,331.85
	TOTAL	124,345.67		
TOTAL I 004	SOCIAL CONTRIBUTIONS	52,462.06	55,454.26	55,291.56
	TOTAL	163,207.88		
TOTAL I 003	COMPENSATION OF EMPLOYEES	541,142.75	445,485.46	445,080.96
	TOTAL	1,431,709.17		
TOTAL R 007	DIR: TRAD LEAD RURAL DEV FACIL	541,142.75	445,485.46	445,080.96
	TOTAL	1,431,709.17		
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	813,995.70	752,471.81	733,534.66
	TOTAL	2,300,002.17		
TOTAL O 006	RURAL DEVELOP FACILITATION	813,995.70	752,471.81	733,534.66
	TOTAL	2,300,002.17		
O 006	TRADITIONAL INST ADMIN			
R 002	COOP GOV & TRADITIONAL AFFAIRS			
R 005	DDG: TRADITIONAL AFFAIRS			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	177,848.58	177,848.58	191,789.43
	TOTAL	547,486.59		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,691.38	1,691.38	1,691.38
	TOTAL	5,074.14		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	31,865.21	31,865.21	34,865.81
	TOTAL	98,596.23		
I 008	S&W:SERVICE BONUS (RES)	98,480.38	0.00	4,646.95
	TOTAL	103,127.33		
TOTAL I 004	SALARIES AND WAGES	309,885.55	211,405.17	232,993.57
	TOTAL	754,284.29		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.00	30.00	34.23
	TOTAL	94.23		

BAS
 EC: COOPERATIV GOV& TRAD AFFAIRS
 MONTHLY EXPENDITURE REPORT
 2024/04 TO 2024/06

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:PENSION (RES)	22,628.85	23,611.67	24,932.56
	TOTAL	71,173.08		
TOTAL I 004	SOCIAL CONTRIBUTIONS	22,658.85	23,641.67	24,966.79
	TOTAL	71,267.31		
TOTAL I 003	COMPENSATION OF EMPLOYEES	332,544.40	235,046.84	257,960.36
	TOTAL	825,551.60		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS	332,544.40	235,046.84	257,960.36
	TOTAL	825,551.60		
R 006	CD: TRADITIONAL GOV & FINANCE			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	149,557.53	149,557.53	161,514.93
	TOTAL	460,629.99		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,691.38	1,691.38	1,691.38
	TOTAL	5,074.14		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	17,995.74	17,995.74	20,569.41
	TOTAL	56,560.89		
TOTAL I 004	SALARIES AND WAGES	169,244.65	169,244.65	183,775.72
	TOTAL	522,265.02		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.00	30.00	34.23
	TOTAL	94.23		
I 008	EMPL CONTR:MEDICAL (RES)	7,240.00	7,240.00	7,240.00
	TOTAL	21,720.00		
I 008	EMPL CONTR:PENSION (RES)	19,037.96	19,846.85	20,996.89
	TOTAL	59,881.70		
TOTAL I 004	SOCIAL CONTRIBUTIONS	26,307.96	27,116.85	28,271.12
	TOTAL	81,695.93		
TOTAL I 003	COMPENSATION OF EMPLOYEES	195,552.61	196,361.50	212,046.84
	TOTAL	603,960.95		
TOTAL R 006	CD: TRADITIONAL GOV & FINANCE	195,552.61	196,361.50	212,046.84
	TOTAL	603,960.95		
R 007	DIR: TRAD LEAD POLICY & LEG DEV			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	366,495.73	366,495.73	366,495.73
	TOTAL	1,099,487.19		

BAS
 EC: COOPERATIV GOV& TRAD AFFAIRS
 MONTHLY EXPENDITURE REPORT
 2024/04 TO 2024/06

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	S&W:HOUSING ALLOWANCE (RES)	9,356.90	9,356.90	9,356.90
	TOTAL	28,070.70		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	24,180.23	24,180.23	24,180.23
	TOTAL	72,540.69		
I 008	S&W:SERVICE BONUS (RES)	0.00	52,603.25	37,003.00
	TOTAL	89,606.25		
TOTAL I 004	SALARIES AND WAGES	400,032.86	452,636.11	437,035.86
	TOTAL	1,289,704.83		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	80.00	80.00	91.28
	TOTAL	251.28		
I 008	EMPL CONTR:MEDICAL (RES)	15,080.50	12,868.50	13,974.50
	TOTAL	41,923.50		
I 008	EMPL CONTR:PENSION (RES)	45,397.67	49,890.90	47,644.34
	TOTAL	142,932.91		
TOTAL I 004	SOCIAL CONTRIBUTIONS	60,558.17	62,839.40	61,710.12
	TOTAL	185,107.69		
TOTAL I 003	COMPENSATION OF EMPLOYEES	460,591.03	515,475.51	498,745.98
	TOTAL	1,474,812.52		
TOTAL R 007	DIR: TRAD LEAD POLICY & LEG DEV	460,591.03	515,475.51	498,745.98
	TOTAL	1,474,812.52		
R 007	DIR: TRAD FINANCIAL MANAGEMENT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	143,040.45	143,040.45	152,599.65
	TOTAL	438,680.55		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,691.38	1,691.38	1,691.38
	TOTAL	5,074.14		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	26,071.03	26,071.03	28,128.55
	TOTAL	80,270.61		
I 008	S&W:SERVICE BONUS (RES)	56,650.61	0.00	2,662.61
	TOTAL	59,313.22		
TOTAL I 004	SALARIES AND WAGES	227,453.47	170,802.86	185,082.19
	TOTAL	583,338.52		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.00	30.00	34.23
	TOTAL	94.23		
I 008	EMPL CONTR:MEDICAL (RES)	3,320.00	8,351.00	8,351.00
	TOTAL	20,022.00		

BAS
 EC: COOPERATIV GOV& TRAD AFFAIRS
 MONTHLY EXPENDITURE REPORT
 2024/04 TO 2024/06

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:PENSION (RES)	18,156.11	19,034.30	19,837.92
TOTAL	TOTAL	57,028.33		
TOTAL I 004	SOCIAL CONTRIBUTIONS	21,506.11	27,415.30	28,223.15
TOTAL	TOTAL	77,144.56		
TOTAL I 003	COMPENSATION OF EMPLOYEES	248,959.58	198,218.16	213,305.34
TOTAL	TOTAL	660,483.08		
TOTAL R 007	DIR: TRAD FINANCIAL MANAGEMENT	248,959.58	198,218.16	213,305.34
TOTAL	TOTAL	660,483.08		
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	1,237,647.62	1,145,102.01	1,182,058.52
TOTAL	TOTAL	3,564,808.15		
TOTAL O 006	TRADITIONAL INST ADMIN	1,237,647.62	1,145,102.01	1,182,058.52
TOTAL	TOTAL	3,564,808.15		
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE	27,423,625.08	27,418,641.87	27,441,940.34
TOTAL	TOTAL	52,284,207.29		
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS	27,423,625.08	27,418,641.87	27,441,940.34
TOTAL	TOTAL	82,284,207.29		

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