

SELECTION CRITERIA	TYPE	DETAIL
	OBJECTIVE	ADMINISTRATION
	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	ADMINISTRATION			
O 006	OFFICE OF THE MEC			
R 002	COOP GOV & TRADITIONAL AFFAIRS			
R 004	MEC			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	104,912.15	104,912.15	104,912.15
	TOTAL	314,736.45		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	38,426.85	38,426.85	38,426.85
	TOTAL	115,280.55		
TOTAL I 004	SALARIES AND WAGES	143,339.00	143,339.00	143,339.00
	TOTAL	430,017.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:PENSION (RES)	23,605.23	23,605.23	23,605.23
	TOTAL	70,815.69		

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

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL I 004	SOCIAL CONTRIBUTIONS	23,605.23	23,605.23	23,605.23
	TOTAL	70,815.69		
TOTAL I 003	COMPENSATION OF EMPLOYEES	166,944.23	166,944.23	166,944.23
	TOTAL	500,832.69		
TOTAL R 004	MEC	166,944.23	166,944.23	166,944.23
	TOTAL	500,832.69		
R 004	MEC SUPPORT SERVICES			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	289,278.33	289,278.33	298,837.53
	TOTAL	877,394.19		
I 008	S&W:CM PNS/CIRCM (RES)	21,105.00	21,105.00	21,105.00
	TOTAL	63,315.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	43,283.34	43,283.34	45,340.86
	TOTAL	131,907.54		
I 008	S&W:SERVICE BONUS (RES)	8,912.87	0.00	158,845.90
	TOTAL	167,758.77		
TOTAL I 004	SALARIES AND WAGES	362,579.54	353,666.67	524,129.29
	TOTAL	1,240,375.50		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	70.00	70.00	79.87
	TOTAL	219.87		
I 008	EMPL CONTR:PENSION (RES)	36,214.63	38,997.44	38,848.76
	TOTAL	114,060.83		
TOTAL I 004	SOCIAL CONTRIBUTIONS	36,284.63	39,067.44	38,928.63
	TOTAL	114,280.70		
TOTAL I 003	COMPENSATION OF EMPLOYEES	398,864.17	392,734.11	563,057.92
	TOTAL	1,354,656.20		
TOTAL R 004	MEC SUPPORT SERVICES	398,864.17	392,734.11	563,057.92
	TOTAL	1,354,656.20		
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	565,808.40	559,678.34	730,002.15
	TOTAL	1,855,488.89		
TOTAL O 006	OFFICE OF THE MEC	565,808.40	559,678.34	730,002.15
	TOTAL	1,855,488.89		
O 006	CORPORATE SERVICES			

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 002	COOP GOV & TRADITIONAL AFFAIRS			
R 004	HOD'S OFF CO-ORD & SUPPORT SERV			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	241,703.31	241,703.31	259,457.22
	TOTAL	742,863.84		
I 008	S&W:CMFNS/CIRCM (RES)	11,578.88	11,578.88	11,578.88
	TOTAL	34,736.64		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	49,142.11	49,142.11	55,499.71
	TOTAL	153,783.93		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	21,317.50
	TOTAL	21,317.50		
TOTAL I 004	SALARIES AND WAGES	302,424.30	302,424.30	347,853.31
	TOTAL	952,701.91		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	40.00	40.00	45.64
	TOTAL	125.64		
I 008	EMPL CONTR:MEDICAL (RES)	5,940.00	5,940.00	5,940.00
	TOTAL	17,820.00		
I 008	EMPL CONTR:PENSION (RES)	30,745.68	32,097.04	33,729.38
	TOTAL	96,572.10		
TOTAL I 004	SOCIAL CONTRIBUTIONS	36,725.68	38,077.04	39,715.02
	TOTAL	114,517.74		
TOTAL I 003	COMPENSATION OF EMPLOYEES	339,149.98	340,501.34	387,568.33
	TOTAL	1,067,219.65		
TOTAL R 004	HOD'S OFF CO-ORD & SUPPORT SERV	339,149.98	340,501.34	387,568.33
	TOTAL	1,067,219.65		
R 007	DIR: SPECIAL PROGRAMMES			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	122,765.80	122,765.80	122,765.80
	TOTAL	368,297.40		
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)	9,110.98	9,110.98	9,550.98
	TOTAL	27,772.94		
I 008	S&W:SERVICE BONUS (RES)	0.00	39,863.00	0.00
	TOTAL	39,863.00		
TOTAL I 004	SALARIES AND WAGES	133,568.16	173,431.16	134,008.16
	TOTAL	441,007.48		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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)	7,310.00	7,310.00	6,870.00
	TOTAL	21,490.00		
I 008	EMPL CONTR:PENSION (RES)	15,221.27	16,697.73	15,959.52
	TOTAL	47,878.52		
TOTAL I 004	SOCIAL CONTRIBUTIONS	22,561.27	24,037.73	22,863.75
	TOTAL	69,462.75		
TOTAL I 003	COMPENSATION OF EMPLOYEES	156,129.43	197,468.89	156,871.91
	TOTAL	510,470.23		
TOTAL R 007	DIR: SPECIAL PROGRAMMES	156,129.43	197,468.89	156,871.91
	TOTAL	510,470.23		
R 007	DIR: INTERNAL AUDIT UNIT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	275,803.55	250,124.05	261,121.75
	TOTAL	787,049.35		
I 008	S&W:HOUSING ALLOWANCE (RES)	11,765.52	13,456.90	11,765.52
	TOTAL	36,987.94		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	22,322.87	22,322.87	24,689.99
	TOTAL	69,335.73		
TOTAL I 004	SALARIES AND WAGES	309,891.94	285,903.82	297,577.26
	TOTAL	893,373.02		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	70.00	60.00	68.46
	TOTAL	198.46		
I 008	EMPL CONTR:MEDICAL (RES)	15,098.50	13,958.50	13,958.50
	TOTAL	43,015.50		
I 008	EMPL CONTR:PENSION (RES)	34,614.03	33,756.28	33,945.73
	TOTAL	102,316.04		
TOTAL I 004	SOCIAL CONTRIBUTIONS	49,782.53	47,774.78	47,972.69
	TOTAL	145,530.00		
TOTAL I 003	COMPENSATION OF EMPLOYEES	359,674.47	333,678.60	345,549.95
	TOTAL	1,038,903.02		
TOTAL R 007	DIR: INTERNAL AUDIT UNIT	359,674.47	333,678.60	345,549.95
	TOTAL	1,038,903.02		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 007	DIR: LEGAL SERVICES			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	197,523.06	197,523.06	208,304.46
	TOTAL	603,350.58		
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)	24,675.73	24,675.73	26,996.29
	TOTAL	76,347.75		
I 008	S&W:SERVICE BONUS (RES)	29,802.25	0.00	54,747.53
	TOTAL	84,549.78		
TOTAL I 004	SALARIES AND WAGES	255,383.80	225,581.55	293,431.04
	TOTAL	774,396.39		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	40.00	40.00	45.64
	TOTAL	125.64		
I 008	EMPL CONTR:MEDICAL (RES)	8,470.00	8,470.00	8,470.00
	TOTAL	25,410.00		
I 008	EMPL CONTR:PENSION (RES)	24,907.62	26,448.25	27,079.50
	TOTAL	78,435.37		
TOTAL I 004	SOCIAL CONTRIBUTIONS	33,417.62	34,958.25	35,595.14
	TOTAL	103,971.01		
TOTAL I 003	COMPENSATION OF EMPLOYEES	288,801.42	260,539.80	329,026.18
	TOTAL	878,367.40		
TOTAL R 007	DIR: LEGAL SERVICES	288,801.42	260,539.80	329,026.18
	TOTAL	878,367.40		
R 007	DIR: RISK MNG & INTERNAL CONTROL			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	182,346.55	182,346.55	192,341.05
	TOTAL	557,034.15		
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)	38,847.43	38,847.43	43,378.27
	TOTAL	121,073.13		
I 008	S&W:SERVICE BONUS (RES)	28,500.50	0.00	70,608.60
	TOTAL	99,109.10		
TOTAL I 004	SALARIES AND WAGES	253,077.24	224,576.74	309,710.68
	TOTAL	787,364.66		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	40.00	40.00	45.64
	TOTAL	125.64		
I 008	EMPL CONTR:MEDICAL (RES)	10,326.50	10,326.50	10,326.50
	TOTAL	30,979.50		
I 008	EMPL CONTR:PENSION (RES)	23,014.26	24,395.73	25,004.27
	TOTAL	72,414.26		
TOTAL I 004	SOCIAL CONTRIBUTIONS	33,380.76	34,762.23	35,376.41
	TOTAL	103,519.40		
TOTAL I 003	COMPENSATION OF EMPLOYEES	286,458.00	259,338.97	345,087.09
	TOTAL	890,884.06		
TOTAL R 007	DIR: RISK MNG & INTERNAL CONTROL	286,458.00	259,338.97	345,087.09
	TOTAL	890,884.06		
R 007	DIR: SECURITY MNG & ANTI-CORUPT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	435,189.72	435,189.72	445,344.81
	TOTAL	1,315,724.25		
I 008	S&W:HOUSING ALLOWANCE (RES)	10,711.52	14,094.28	12,402.90
	TOTAL	37,208.70		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	34,210.88	34,210.88	36,396.65
	TOTAL	104,818.41		
I 008	S&W:SERVICE BONUS (RES)	29,802.25	0.00	37,003.00
	TOTAL	66,805.25		
TOTAL I 004	SALARIES AND WAGES	509,914.37	483,494.88	531,147.36
	TOTAL	1,524,556.61		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	90.00	90.00	102.69
	TOTAL	282.69		
I 008	EMPL CONTR:MEDICAL (RES)	15,392.00	22,193.00	18,792.50
	TOTAL	56,377.50		
I 008	EMPL CONTR:PENSION (RES)	54,342.77	58,806.21	57,894.70
	TOTAL	171,043.68		
TOTAL I 004	SOCIAL CONTRIBUTIONS	69,824.77	81,089.21	76,789.89
	TOTAL	227,703.87		
TOTAL I 003	COMPENSATION OF EMPLOYEES	579,739.14	564,584.09	607,937.25
	TOTAL	1,752,260.48		
TOTAL R 007	DIR: SECURITY MNG & ANTI-CORUPT	579,739.14	564,584.09	607,937.25
	TOTAL	1,752,260.48		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 006	CD: IGR & DISTRICT CO-ORDINATION			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	158,503.03	158,503.03	170,460.43
	TOTAL	487,466.49		
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)	17,995.74	17,995.74	20,569.41
	TOTAL	56,560.89		
I 008	S&W:SERVICE BONUS (RES)	0.00	48,829.75	0.00
	TOTAL	48,829.75		
TOTAL I 004	SALARIES AND WAGES	179,881.53	228,711.28	194,412.60
	TOTAL	603,005.41		
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)	10,558.00	10,558.00	10,558.00
	TOTAL	31,674.00		
I 008	EMPL CONTR:PENSION (RES)	20,152.48	21,058.16	22,159.81
	TOTAL	63,370.45		
TOTAL I 004	SOCIAL CONTRIBUTIONS	30,740.48	31,646.16	32,752.04
	TOTAL	95,138.68		
TOTAL I 003	COMPENSATION OF EMPLOYEES	210,622.01	260,357.44	227,164.64
	TOTAL	698,144.09		
TOTAL R 006	CD: IGR & DISTRICT CO-ORDINATION	210,622.01	260,357.44	227,164.64
	TOTAL	698,144.09		
R 007	DIR: INTER-GOVT RELATIONS			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	450,916.82	450,916.82	462,353.93
	TOTAL	1,364,187.57		
I 008	S&W:HOUSING ALLOWANCE (RES)	6,124.00	6,124.00	6,124.00
	TOTAL	18,372.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	37,692.96	37,692.96	40,154.67
	TOTAL	115,540.59		
I 008	S&W:SERVICE BONUS (RES)	26,455.75	70,563.53	0.00
	TOTAL	97,019.28		
TOTAL I 004	SALARIES AND WAGES	521,189.53	565,297.31	508,632.60
	TOTAL	1,595,119.44		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	70.00	70.00	79.87
	TOTAL	219.87		
I 008	EMPL CONTR:MEDICAL (RES)	13,121.00	13,121.00	13,121.00
	TOTAL	39,363.00		
I 008	EMPL CONTR:PENSION (RES)	56,356.87	60,881.20	60,105.90
	TOTAL	177,343.97		
TOTAL I 004	SOCIAL CONTRIBUTIONS	69,547.87	74,072.20	73,306.77
	TOTAL	216,926.84		
TOTAL I 003	COMPENSATION OF EMPLOYEES	590,737.40	639,369.51	581,939.37
	TOTAL	1,812,046.28		
TOTAL R 007	DIR: INTER-GOVT RELATIONS	590,737.40	639,369.51	581,939.37
	TOTAL	1,812,046.28		
R 007	DIR: DISTRICT CO AMATOLE REGION			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	202,691.48	202,691.48	138,622.94
	TOTAL	544,005.90		
I 008	S&W:HOUSING ALLOWANCE (RES)	5,074.14	5,074.14	5,074.14
	TOTAL	15,222.42		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	22,087.08	22,087.08	8,297.10
	TOTAL	52,471.26		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	62,022.47
	TOTAL	62,022.47		
TOTAL I 004	SALARIES AND WAGES	229,852.70	229,852.70	214,016.65
	TOTAL	673,722.05		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	50.00	50.00	45.64
	TOTAL	145.64		
I 008	EMPL CONTR:MEDICAL (RES)	10,380.00	10,380.00	10,380.00
	TOTAL	31,140.00		
I 008	EMPL CONTR:PENSION (RES)	25,460.48	27,239.11	18,020.90
	TOTAL	70,720.49		
TOTAL I 004	SOCIAL CONTRIBUTIONS	35,890.48	37,669.11	28,446.54
	TOTAL	102,006.13		
TOTAL I 003	COMPENSATION OF EMPLOYEES	265,743.18	267,521.81	242,463.19
	TOTAL	775,728.18		
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	265,743.18	267,521.81	242,463.19
	TOTAL	775,728.18		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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)	244,788.98	230,006.23	240,161.32
	TOTAL	714,956.53		
I 008	S&W:HOUSING ALLOWANCE (RES)	8,456.90	6,765.52	6,765.52
	TOTAL	21,987.94		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	26,987.29	26,987.29	30,613.06
	TOTAL	84,587.64		
I 008	S&W:SERVICE BONUS (RES)	0.00	70,838.60	3,385.03
	TOTAL	74,223.63		
TOTAL I 004	SALARIES AND WAGES	280,233.17	334,597.64	280,924.93
	TOTAL	895,755.74		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	70.00	60.00	68.46
	TOTAL	198.46		
I 008	EMPL CONTR:MEDICAL (RES)	14,909.00	10,045.00	8,605.00
	TOTAL	33,559.00		
I 008	EMPL CONTR:PENSION (RES)	30,705.76	31,017.38	31,220.89
	TOTAL	92,944.03		
TOTAL I 004	SOCIAL CONTRIBUTIONS	45,684.76	41,122.38	39,894.35
	TOTAL	126,701.49		
TOTAL I 003	COMPENSATION OF EMPLOYEES	325,917.93	375,720.02	320,819.28
	TOTAL	1,022,457.23		
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	325,917.93	375,720.02	320,819.28
	TOTAL	1,022,457.23		
R 007	DIR: DISTRICT CO SARAH BAARTMAN			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	180,963.00	180,963.00	190,522.20
	TOTAL	552,448.20		
I 008	S&W:HOUSING ALLOWANCE (RES)	8,456.90	8,456.90	8,456.90
	TOTAL	25,370.70		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	14,592.06	14,592.06	16,649.58
	TOTAL	45,833.70		
I 008	S&W:SERVICE BONUS (RES)	0.00	37,003.00	17,205.00
	TOTAL	54,208.00		
TOTAL I 004	SALARIES AND WAGES	204,011.96	241,014.96	232,833.68
	TOTAL	677,860.60		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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)	21,820.00	21,820.00	21,820.00
	TOTAL	65,460.00		
I 008	EMPL CONTR:PENSION (RES)	22,696.77	24,353.39	24,767.82
	TOTAL	71,817.98		
TOTAL I 004	SOCIAL CONTRIBUTIONS	44,576.77	46,233.39	46,656.28
	TOTAL	137,466.44		
TOTAL I 003	COMPENSATION OF EMPLOYEES	248,588.73	287,248.35	279,489.96
	TOTAL	815,327.04		
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	248,588.73	287,248.35	279,489.96
	TOTAL	815,327.04		
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)	132,545.80	132,545.80	142,737.40
	TOTAL	407,829.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	32,394.52	30,703.14	30,703.14
	TOTAL	93,800.80		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	3,000.31	3,000.31	7,620.52
	TOTAL	13,621.14		
I 008	S&W:SERVICE BONUS (RES)	14,567.84	0.00	0.00
	TOTAL	14,567.84		
TOTAL I 004	SALARIES AND WAGES	182,508.47	166,249.25	181,061.06
	TOTAL	529,818.78		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	40.00	40.00	45.64
	TOTAL	125.64		
I 008	EMPL CONTR:MEDICAL (RES)	15,139.00	15,139.00	15,139.00
	TOTAL	45,417.00		
I 008	EMPL CONTR:PENSION (RES)	16,772.19	17,689.58	18,555.83
	TOTAL	53,017.60		
TOTAL I 004	SOCIAL CONTRIBUTIONS	31,951.19	32,868.58	33,740.47
	TOTAL	98,560.24		
TOTAL I 003	COMPENSATION OF EMPLOYEES	214,459.66	199,117.83	214,801.53
	TOTAL	628,379.02		
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	214,459.66	199,117.83	214,801.53
	TOTAL	628,379.02		

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 EC: COOPERATIV GOV& TRAD AFFAIRS
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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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)	134,593.25	134,593.25	144,152.45
	TOTAL	413,338.95		
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	5,074.14	5,074.14
	TOTAL	16,913.80		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	14,592.06	14,592.06	16,649.58
	TOTAL	45,833.70		
TOTAL I 004	SALARIES AND WAGES	155,950.83	154,259.45	165,876.17
	TOTAL	476,086.45		
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)	14,262.75	14,262.75	14,262.75
	TOTAL	42,788.25		
I 008	EMPL CONTR:PENSION (RES)	17,043.18	17,950.89	18,739.78
	TOTAL	53,733.85		
TOTAL I 004	SOCIAL CONTRIBUTIONS	31,355.93	32,263.64	33,059.58
	TOTAL	96,679.15		
TOTAL I 003	COMPENSATION OF EMPLOYEES	187,306.76	186,523.09	198,935.75
	TOTAL	572,765.60		
TOTAL R 007	DIR: DISTRICT CO JOE GQABI REG	187,306.76	186,523.09	198,935.75
	TOTAL	572,765.60		
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)	193,971.80	187,511.41	129,903.26
	TOTAL	511,386.47		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,382.76	11,839.66	5,074.14
	TOTAL	20,296.56		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	24,475.64	24,475.64	10,685.66
	TOTAL	59,636.94		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	74,223.62
	TOTAL	74,223.62		
TOTAL I 004	SALARIES AND WAGES	221,830.20	223,826.71	219,886.68
	TOTAL	665,543.59		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	60.00	60.00	57.05
	TOTAL	177.05		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR: MEDICAL (RES)	11,391.00	14,889.00	14,889.00
	TOTAL	41,169.00		
I 008	EMPL CONTR: PENSION (RES)	24,492.94	25,939.52	16,887.36
	TOTAL	67,319.82		
TOTAL I 004	SOCIAL CONTRIBUTIONS	35,943.94	40,888.52	31,833.41
	TOTAL	108,665.87		
TOTAL I 003	COMPENSATION OF EMPLOYEES	257,774.14	264,715.23	251,720.09
	TOTAL	774,209.46		
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	257,774.14	264,715.23	251,720.09
	TOTAL	774,209.46		
R 006	CD: CORPORATE SERVICES			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W: BASIC SALARY (RES)	155,772.35	155,772.35	167,261.75
	TOTAL	478,806.45		
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)	35,480.97	35,480.97	40,689.48
	TOTAL	111,651.42		
TOTAL I 004	SALARIES AND WAGES	192,944.70	192,944.70	209,642.61
	TOTAL	595,532.01		
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)	6,351.50	6,351.50	6,351.50
	TOTAL	19,054.50		
I 008	EMPL CONTR: PENSION (RES)	19,771.06	20,729.65	21,743.98
	TOTAL	62,244.69		
TOTAL I 004	SOCIAL CONTRIBUTIONS	26,152.56	27,111.15	28,129.71
	TOTAL	81,393.42		
TOTAL I 003	COMPENSATION OF EMPLOYEES	219,097.26	220,055.85	237,772.32
	TOTAL	676,925.43		
TOTAL R 006	CD: CORPORATE SERVICES	219,097.26	220,055.85	237,772.32
	TOTAL	676,925.43		
R 007	SUB-DIR OFFICE SUPP & AUX SERV			
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)	489,694.97	532,183.05	532,183.05
	TOTAL	1,554,061.07		
I 008	S&W:HOUSING ALLOWANCE (RES)	42,610.36	44,301.74	44,301.74
	TOTAL	131,213.84		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	4,150.98	4,150.98	4,150.98
	TOTAL	12,452.94		
I 008	S&W:SERVICE BONUS (RES)	13,519.75	31,793.57	89,877.50
	TOTAL	135,190.82		
TOTAL I 004	SALARIES AND WAGES	549,976.06	612,429.34	670,513.27
	TOTAL	1,832,918.67		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	260.00	280.00	318.07
	TOTAL	858.07		
I 008	EMPL CONTR:MEDICAL (RES)	70,099.25	74,963.25	77,996.25
	TOTAL	223,058.75		
I 008	EMPL CONTR:PENSION (RES)	60,051.11	72,792.09	69,183.51
	TOTAL	202,026.71		
TOTAL I 004	SOCIAL CONTRIBUTIONS	130,410.36	148,035.34	147,497.83
	TOTAL	425,943.53		
TOTAL I 003	COMPENSATION OF EMPLOYEES	680,386.42	760,464.68	818,011.10
	TOTAL	2,258,862.20		
TOTAL R 007	SUB-DIR OFFICE SUPP & AUX SERV	680,386.42	760,464.68	818,011.10
	TOTAL	2,258,862.20		
R 007	DIR: HUMAN RESOURCE MANAGEMENT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	1,046,643.14	1,046,643.14	1,056,202.34
	TOTAL	3,149,488.62		
I 008	S&W:HOUSING ALLOWANCE (RES)	43,975.88	52,432.78	47,358.64
	TOTAL	143,767.30		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	35,781.66	35,781.66	37,839.18
	TOTAL	109,402.50		
I 008	S&W:SERVICE BONUS (RES)	63,237.75	125,893.67	109,704.31
	TOTAL	298,835.73		
I 007	S&W:PERFORMANCE BONUS (NON-RES)	11,978.07	0.00	0.00
	TOTAL	11,978.07		
TOTAL I 004	SALARIES AND WAGES	1,201,616.50	1,260,751.25	1,251,104.47
	TOTAL	3,713,472.22		
I 004	SOCIAL CONTRIBUTIONS			

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	350.00	350.00	399.35
	TOTAL	1,099.35		
I 008	EMPL CONTR:MEDICAL (RES)	98,805.00	106,122.25	112,305.25
	TOTAL	317,232.50		
I 008	EMPL CONTR:PENSION (RES)	129,782.61	142,343.29	137,305.86
	TOTAL	409,431.76		
TOTAL I 004	SOCIAL CONTRIBUTIONS	228,937.61	248,815.54	250,010.46
	TOTAL	727,763.61		
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,430,554.11	1,509,566.79	1,501,114.93
	TOTAL	4,441,235.83		
TOTAL R 007	DIR: HUMAN RESOURCE MANAGEMENT	1,430,554.11	1,509,566.79	1,501,114.93
	TOTAL	4,441,235.83		
R 007	DIR: HR UTILISATION & CAP DEV			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	418,825.23	425,786.07	399,187.16
	TOTAL	1,243,798.46		
I 008	S&W:HOUSING ALLOWANCE (RES)	11,366.52	11,366.52	11,366.52
	TOTAL	34,099.56		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	7,561.42	7,561.42	7,561.42
	TOTAL	22,684.26		
I 008	S&W:SERVICE BONUS (RES)	0.00	90,161.50	82,034.13
	TOTAL	172,195.63		
TOTAL I 004	SALARIES AND WAGES	437,753.17	534,875.51	500,149.23
	TOTAL	1,472,777.91		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	70.00	70.00	79.87
	TOTAL	219.87		
I 008	EMPL CONTR:MEDICAL (RES)	18,132.00	21,752.00	21,752.00
	TOTAL	61,636.00		
I 008	EMPL CONTR:PENSION (RES)	35,508.65	39,115.87	37,312.30
	TOTAL	111,936.82		
TOTAL I 004	SOCIAL CONTRIBUTIONS	53,710.65	60,937.87	59,144.17
	TOTAL	173,792.69		
TOTAL I 003	COMPENSATION OF EMPLOYEES	491,463.82	595,813.38	559,293.40
	TOTAL	1,646,570.60		
TOTAL R 007	DIR: HR UTILISATION & CAP DEV	491,463.82	595,813.38	559,293.40
	TOTAL	1,646,570.60		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 007	DIR: INFORMATION MNG (DGITO)			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	479,697.58	479,697.58	491,357.83
	TOTAL	1,450,752.99		
I 008	S&W:HOUSING ALLOWANCE (RES)	8,456.90	8,456.90	8,456.90
	TOTAL	25,370.70		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	44,926.24	44,926.24	47,435.98
	TOTAL	137,288.46		
I 008	S&W:SERVICE BONUS (RES)	109,857.70	0.00	3,886.75
	TOTAL	113,744.45		
TOTAL I 004	SALARIES AND WAGES	642,938.42	533,080.72	551,137.46
	TOTAL	1,727,156.60		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	110.00	110.00	125.51
	TOTAL	345.51		
I 008	EMPL CONTR:MEDICAL (RES)	14,243.50	14,243.50	14,243.50
	TOTAL	42,730.50		
I 008	EMPL CONTR:PENSION (RES)	59,976.92	64,744.06	63,876.37
	TOTAL	188,597.35		
TOTAL I 004	SOCIAL CONTRIBUTIONS	74,330.42	79,097.56	78,245.38
	TOTAL	231,673.36		
TOTAL I 003	COMPENSATION OF EMPLOYEES	717,268.84	612,178.28	629,382.84
	TOTAL	1,958,829.96		
TOTAL R 007	DIR: INFORMATION MNG (DGITO)	717,268.84	612,178.28	629,382.84
	TOTAL	1,958,829.96		
R 007	DIR: LABOUR RELATIONS			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	466,081.57	466,081.57	477,518.68
	TOTAL	1,409,681.82		
I 008	S&W:COMPNS/CIRCM (RES)	0.00	9,576.62	2,502.00
	TOTAL	12,078.62		
I 008	S&W:HOUSING ALLOWANCE (RES)	16,435.90	16,435.90	16,435.90
	TOTAL	49,307.70		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	19,590.55	19,590.55	22,052.26
	TOTAL	61,233.36		
I 008	S&W:SERVICE BONUS (RES)	0.00	126,889.97	28,927.75
	TOTAL	155,817.72		
TOTAL I 004	SALARIES AND WAGES	502,108.02	638,574.61	547,436.59
	TOTAL	1,688,119.22		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	90.00	90.00	102.69
	TOTAL	282.69		
I 008	EMPL CONTR:MEDICAL (RES)	27,738.00	27,738.00	27,738.00
	TOTAL	83,214.00		
I 008	EMPL CONTR:PENSION (RES)	58,175.85	63,004.99	62,077.30
	TOTAL	183,258.14		
TOTAL I 004	SOCIAL CONTRIBUTIONS	86,003.85	90,832.99	89,917.99
	TOTAL	266,754.83		
TOTAL I 003	COMPENSATION OF EMPLOYEES	588,111.87	729,407.60	637,354.58
	TOTAL	1,954,874.05		
TOTAL R 007	DIR: LABOUR RELATIONS	588,111.87	729,407.60	637,354.58
	TOTAL	1,954,874.05		
R 007	DIR: ORGANISATIONAL TRANSFOR			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	297,137.13	297,137.13	307,328.73
	TOTAL	901,602.99		
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	6,765.52	6,765.52
	TOTAL	20,296.56		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	46,590.55	46,590.55	51,210.76
	TOTAL	144,391.86		
I 008	S&W:SERVICE BONUS (RES)	53,106.38	0.00	37,003.00
	TOTAL	90,109.38		
TOTAL I 004	SALARIES AND WAGES	403,599.58	350,493.20	402,308.01
	TOTAL	1,156,400.79		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	70.00	70.00	79.87
	TOTAL	219.87		
I 008	EMPL CONTR:MEDICAL (RES)	18,803.25	18,803.25	17,697.25
	TOTAL	55,303.75		
I 008	EMPL CONTR:PENSION (RES)	37,287.01	39,968.44	39,952.66
	TOTAL	117,208.11		
TOTAL I 004	SOCIAL CONTRIBUTIONS	56,160.26	58,841.69	57,729.78
	TOTAL	172,731.73		
TOTAL I 003	COMPENSATION OF EMPLOYEES	459,759.84	409,334.89	460,037.79
	TOTAL	1,329,132.52		
TOTAL R 007	DIR: ORGANISATIONAL TRANSFOR	459,759.84	409,334.89	460,037.79
	TOTAL	1,329,132.52		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 007	DIR: INTERNAL CONTR & COMPLIANCE			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	190,403.13	190,403.13	159,035.38
	TOTAL	539,841.64		
I 008	S&W:COMPNS/CIRCM (RES)	29,220.00	29,220.00	29,220.00
	TOTAL	87,660.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	5,074.14	8,456.90	5,074.14
	TOTAL	18,605.18		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	6,372.76	6,372.76	6,372.76
	TOTAL	19,118.28		
I 008	S&W:SERVICE BONUS (RES)	7,820.44	0.00	31,367.75
	TOTAL	39,188.19		
TOTAL I 004	SALARIES AND WAGES	238,890.47	234,452.79	231,070.03
	TOTAL	704,413.29		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	50.00	50.00	46.42
	TOTAL	146.42		
I 008	EMPL CONTR:MEDICAL (RES)	8,346.00	8,346.00	8,346.00
	TOTAL	25,038.00		
I 008	EMPL CONTR:PENSION (RES)	23,638.34	25,866.31	20,674.54
	TOTAL	70,179.19		
TOTAL I 004	SOCIAL CONTRIBUTIONS	32,034.34	34,262.31	29,066.96
	TOTAL	95,363.61		
TOTAL I 003	COMPENSATION OF EMPLOYEES	270,924.81	268,715.10	260,136.99
	TOTAL	799,776.90		
TOTAL R 007	DIR: INTERNAL CONTR & COMPLIANCE	270,924.81	268,715.10	260,136.99
	TOTAL	799,776.90		
R 006	OFFICE OF THE CFO			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	137,601.00	137,601.00	148,251.60
	TOTAL	423,453.60		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,882.76	3,882.76	3,882.76
	TOTAL	11,648.28		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	31,076.00	31,076.00	35,904.26
	TOTAL	98,056.26		
I 008	S&W:SERVICE BONUS (RES)	99,338.78	0.00	3,550.20
	TOTAL	102,888.98		
TOTAL I 004	SALARIES AND WAGES	271,898.54	172,559.76	191,588.82
	TOTAL	636,047.12		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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)	11,332.00	11,332.00	11,332.00
	TOTAL	33,996.00		
I 008	EMPL CONTR:PENSION (RES)	17,509.95	18,266.21	19,272.67
	TOTAL	55,048.83		
TOTAL I 004	SOCIAL CONTRIBUTIONS	28,871.95	29,628.21	30,638.90
	TOTAL	89,139.06		
TOTAL I 003	COMPENSATION OF EMPLOYEES	300,770.49	202,187.97	222,227.72
	TOTAL	725,186.18		
TOTAL R 006	OFFICE OF THE CFO	300,770.49	202,187.97	222,227.72
	TOTAL	725,186.18		
R 007	SUB DIR: ASSET MANAGEMENT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	559,138.53	527,770.78	559,138.53
	TOTAL	1,646,047.84		
I 008	S&W:HOUSING ALLOWANCE (RES)	28,753.46	27,062.08	28,753.46
	TOTAL	84,569.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	10,828.52	10,828.52	10,828.52
	TOTAL	32,485.56		
I 008	S&W:SERVICE BONUS (RES)	13,320.00	62,118.50	24,340.25
	TOTAL	99,778.75		
TOTAL I 004	SALARIES AND WAGES	612,040.51	627,779.88	623,060.76
	TOTAL	1,862,881.15		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	220.00	210.00	250.24
	TOTAL	680.24		
I 008	EMPL CONTR:MEDICAL (RES)	75,495.25	72,981.25	68,255.25
	TOTAL	216,731.75		
I 008	EMPL CONTR:PENSION (RES)	68,976.22	72,321.10	72,687.70
	TOTAL	213,985.02		
TOTAL I 004	SOCIAL CONTRIBUTIONS	144,691.47	145,512.35	141,193.19
	TOTAL	431,397.01		
TOTAL I 003	COMPENSATION OF EMPLOYEES	756,731.98	773,292.23	764,253.95
	TOTAL	2,294,278.16		
TOTAL R 007	SUB DIR: ASSET MANAGEMENT	756,731.98	773,292.23	764,253.95
	TOTAL	2,294,278.16		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 007	DIR: FINANCIAL ACCOUNTING			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	1,041,499.57	1,041,499.57	1,051,453.57
	TOTAL	3,134,452.71		
I 008	S&W:HOUSING ALLOWANCE (RES)	51,463.50	51,463.50	51,463.50
	TOTAL	154,390.50		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	34,078.66	34,078.66	36,221.17
	TOTAL	104,378.49		
I 008	S&W:SERVICE BONUS (RES)	81,309.50	101,189.25	0.00
	TOTAL	182,498.75		
TOTAL I 004	SALARIES AND WAGES	1,208,351.23	1,228,230.98	1,139,138.24
	TOTAL	3,575,720.45		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	290.00	290.00	330.89
	TOTAL	910.89		
I 008	EMPL CONTR:MEDICAL (RES)	74,324.25	77,944.25	77,944.25
	TOTAL	230,212.75		
I 008	EMPL CONTR:PENSION (RES)	129,499.03	141,289.65	136,688.59
	TOTAL	407,477.27		
TOTAL I 004	SOCIAL CONTRIBUTIONS	204,113.28	219,523.90	214,963.73
	TOTAL	638,600.91		
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,412,464.51	1,447,754.88	1,354,101.97
	TOTAL	4,214,321.36		
TOTAL R 007	DIR: FINANCIAL ACCOUNTING	1,412,464.51	1,447,754.88	1,354,101.97
	TOTAL	4,214,321.36		
R 007	DIR: MANAGEMENT ACCOUNTING			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	469,291.31	469,291.31	479,044.22
	TOTAL	1,417,626.84		
I 008	S&W:HOUSING ALLOWANCE (RES)	15,756.28	15,756.28	15,756.28
	TOTAL	47,268.84		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	25,797.74	25,797.74	27,896.93
	TOTAL	79,492.41		
I 008	S&W:SERVICE BONUS (RES)	117,027.65	0.00	26,852.75
	TOTAL	143,880.40		
TOTAL I 004	SALARIES AND WAGES	627,872.98	510,845.33	549,550.18
	TOTAL	1,688,268.49		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	110.00	110.00	125.51
	TOTAL	345.51		
I 008	EMPL CONTR:MEDICAL (RES)	34,600.25	34,600.25	34,600.25
	TOTAL	103,800.75		
I 008	EMPL CONTR:PENSION (RES)	58,579.19	63,436.14	62,275.59
	TOTAL	184,290.92		
TOTAL I 004	SOCIAL CONTRIBUTIONS	93,289.44	98,146.39	97,001.35
	TOTAL	288,437.18		
TOTAL I 003	COMPENSATION OF EMPLOYEES	721,162.42	608,991.72	646,551.53
	TOTAL	1,976,705.67		
TOTAL R 007	DIR: MANAGEMENT ACCOUNTIN	721,162.42	608,991.72	646,551.53
	TOTAL	1,976,705.67		
R 007	DIR: SUPPLY CHAIN MANAGEMENT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	785,184.55	826,563.50	891,716.75
	TOTAL	2,503,464.80		
I 008	S&W:HOUSING ALLOWANCE (RES)	35,518.98	33,827.60	33,827.60
	TOTAL	103,174.18		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	30,108.45	25,468.45	29,845.97
	TOTAL	85,422.87		
I 008	S&W:SERVICE BONUS (RES)	143,390.80	0.00	32,812.75
	TOTAL	176,203.55		
I 007	S&W:PERFORMANCE BONUS (NON-RES)	3,426.13	0.00	0.00
	TOTAL	3,426.13		
TOTAL I 004	SALARIES AND WAGES	997,628.91	885,859.55	988,203.07
	TOTAL	2,871,691.53		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	230.00	240.00	295.72
	TOTAL	765.72		
I 008	EMPL CONTR:MEDICAL (RES)	70,424.25	81,342.25	83,068.75
	TOTAL	234,835.25		
I 008	EMPL CONTR:PENSION (RES)	97,531.95	111,994.33	115,922.85
	TOTAL	325,449.13		
TOTAL I 004	SOCIAL CONTRIBUTIONS	168,186.20	193,576.58	199,287.32
	TOTAL	561,050.10		
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,165,815.11	1,079,436.13	1,187,490.39
	TOTAL	3,432,741.63		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL R 007	DIR: SUPPLY CHAIN MANAGEMENT	1,165,815.11	1,079,436.13	1,187,490.39
	TOTAL	3,432,741.63		
R 006	CD: STRAT MNG & COMM INFO OFFICE			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	37,003.00	37,003.00	37,003.00
	TOTAL	111,009.00		
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	38,694.38	38,694.38	38,694.38
	TOTAL	116,083.14		
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)	4,594.45	5,026.30	4,810.38
	TOTAL	14,431.13		
TOTAL I 004	SOCIAL CONTRIBUTIONS	4,604.45	5,036.30	4,821.79
	TOTAL	14,462.54		
TOTAL I 003	COMPENSATION OF EMPLOYEES	43,298.83	43,730.68	43,516.17
	TOTAL	130,545.68		
TOTAL R 006	CD: STRAT MNG & COMM INFO OFFICE	43,298.83	43,730.68	43,516.17
	TOTAL	130,545.68		
R 007	DIR: STRATEGIC PLANNING			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	283,970.34	283,970.34	295,407.45
	TOTAL	863,348.13		
I 008	S&W:COMPNS/CIRCM (RES)	10,746.94	3,800.75	3,040.60
	TOTAL	17,588.29		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,113.00	3,113.00	3,113.00
	TOTAL	9,339.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	37,335.29	37,335.29	39,797.00
	TOTAL	114,467.58		
I 008	S&W:SERVICE BONUS (RES)	82,148.03	0.00	0.00
	TOTAL	82,148.03		
TOTAL I 004	SALARIES AND WAGES	417,313.60	328,219.38	341,358.05
	TOTAL	1,086,891.03		
I 004	SOCIAL CONTRIBUTIONS			

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	60.00	60.00	68.46
	TOTAL	188.46		
I 008	EMPL CONTR:MEDICAL (RES)	8,432.50	8,432.50	8,432.50
	TOTAL	25,297.50		
I 008	EMPL CONTR:PENSION (RES)	35,680.54	38,151.49	38,402.87
	TOTAL	112,234.90		
TOTAL I 004	SOCIAL CONTRIBUTIONS	44,173.04	46,643.99	46,903.83
	TOTAL	137,720.86		
TOTAL I 003	COMPENSATION OF EMPLOYEES	461,486.64	374,863.37	388,261.88
	TOTAL	1,224,611.89		
TOTAL R 007	DIR: STRATEGIC PLANNING	461,486.64	374,863.37	388,261.88
	TOTAL	1,224,611.89		
R 007	DIR: CORPORATE SECRETARIAT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	51,830.10	51,830.10	51,830.10
	TOTAL	155,490.30		
I 008	S&W:HOUSING ALLOWANCE (RES)	8,751.00	8,751.00	8,751.00
	TOTAL	26,253.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	2,404.81	2,404.81	2,404.81
	TOTAL	7,214.43		
TOTAL I 004	SALARIES AND WAGES	62,985.91	62,985.91	62,985.91
	TOTAL	188,957.73		
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)	6,428.75	7,047.02	6,737.89
	TOTAL	20,213.66		
TOTAL I 004	SOCIAL CONTRIBUTIONS	6,438.75	7,057.02	6,749.30
	TOTAL	20,245.07		
TOTAL I 003	COMPENSATION OF EMPLOYEES	69,424.66	70,042.93	69,735.21
	TOTAL	209,202.80		
TOTAL R 007	DIR: CORPORATE SECRETARIAT	69,424.66	70,042.93	69,735.21
	TOTAL	209,202.80		
R 007	DIR: CORPORATE COMMUNICATIONS			
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)	195,293.16	195,293.16	206,730.27
	TOTAL	597,316.59		
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)	27,971.18	27,971.18	30,432.89
	TOTAL	86,375.25		
I 008	S&W:SERVICE BONUS (RES)	26,064.75	0.00	0.00
	TOTAL	26,064.75		
TOTAL I 004	SALARIES AND WAGES	252,711.85	226,647.10	240,545.92
	TOTAL	719,904.87		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	40.00	40.00	45.64
	TOTAL	125.64		
I 008	EMPL CONTR:MEDICAL (RES)	6,536.00	6,536.00	6,536.00
	TOTAL	19,608.00		
I 008	EMPL CONTR:PENSION (RES)	24,676.25	26,099.79	26,874.87
	TOTAL	77,650.91		
TOTAL I 004	SOCIAL CONTRIBUTIONS	31,252.25	32,675.79	33,456.51
	TOTAL	97,384.55		
TOTAL I 003	COMPENSATION OF EMPLOYEES	283,964.10	259,322.89	274,002.43
	TOTAL	817,289.42		
TOTAL R 007	DIR: CORPORATE COMMUNICATIONS	283,964.10	259,322.89	274,002.43
	TOTAL	817,289.42		
R 007	DIR: MONITORING & EVALUATION			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	328,266.51	328,266.51	338,220.51
	TOTAL	994,753.53		
I 008	S&W:HOUSING ALLOWANCE (RES)	7,665.52	7,665.52	7,665.52
	TOTAL	22,996.56		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	33,587.56	33,587.56	35,730.07
	TOTAL	102,905.19		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	131,690.13
	TOTAL	131,690.13		
TOTAL I 004	SALARIES AND WAGES	369,519.59	369,519.59	513,306.23
	TOTAL	1,252,345.41		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	70.00	70.00	79.87
	TOTAL	219.87		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR: MEDICAL (RES)	20,385.00	20,385.00	20,385.00
	TOTAL	61,155.00		
I 008	EMPL CONTR: PENSION (RES)	41,119.70	44,229.31	43,968.57
	TOTAL	129,317.58		
TOTAL I 004	SOCIAL CONTRIBUTIONS	61,574.70	64,684.31	64,433.44
	TOTAL	190,692.45		
TOTAL I 003	COMPENSATION OF EMPLOYEES	431,094.29	434,203.90	577,739.67
	TOTAL	1,443,037.86		
TOTAL R 007	DIR: MONITORING & EVALUATION	431,094.29	434,203.90	577,739.67
	TOTAL	1,443,037.86		
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	14,814,882.25	14,836,048.24	15,120,359.39
	TOTAL	44,771,289.88		
TOTAL O 006	CORPORATE SERVICES	14,814,882.25	14,836,048.24	15,120,359.39
	TOTAL	44,771,289.88		
TOTAL O 005	ADMINISTRATION	15,380,690.65	15,395,726.58	15,850,361.54
	TOTAL	46,626,778.77		
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS	15,380,690.65	15,395,726.58	15,850,361.54
	TOTAL	46,626,778.77		

**** END OF REPORT RP150BS ****