

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 : 00005 00006 00007 R0007 I0003 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 06/2024

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
O 005	ADMINISTRATION				
O 006	OFFICE OF THE MEC				
O 007	OFFICE OF THE MEC				
R 004	MEC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	480,812.20	0.00	1,258,946.00	778,133.80
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	175,624.36	0.00	461,613.00	285,988.64
I 008	S&W:SERVICE BONUS (RES)	100,761.00	0.00	104,912.00	4,151.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	272,772.00	272,772.00
I 008	EMPL CONTR:PENSION (RES)	108,182.70	0.00	0.00	108,182.70-
TOTAL I 003	COMPENSATION OF EMPLOYEES	865,380.26	0.00	2,098,243.00	1,232,862.74
TOTAL R 004	MEC	865,380.26	0.00	2,098,243.00	1,232,862.74
R 004	MEC SUPPORT SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	877,394.19	0.00	4,850,028.00	3,972,633.81
I 008	S&W:CMPS/CIRCM (RES)	63,315.00	0.00	0.00	63,315.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	59,506.00	59,506.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	131,907.54	0.00	508,623.00	376,715.46
I 008	S&W:SERVICE BONUS (RES)	167,758.77	0.00	404,186.00	236,427.23
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	219.87	0.00	1,408.00	1,188.13
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	59,699.00	59,699.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:PENSION (RES)	114,060.83	0.00	794,340.00	680,279.17
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,354,656.20	0.00	6,677,790.00	5,323,133.80
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	140,830.00	0.00	325,000.00	184,170.00
I 005	ENTERTAIN MANAGEMENT	37,552.20	0.00	84,000.00	46,447.80
I 006	CONS HOUS SUP:CROCKERY & CUTLERY	0.00	0.00	30,000.00	30,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	16,000.00	16,000.00
I 006	T&S DOM:ACCOMMODATION	360,609.10	79,942.00	574,500.00	133,948.90
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	328,466.69	59,400.00	525,500.00	137,633.31
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	142,038.86	0.00	204,000.00	61,961.14
I 007	T&S DOM:AIR TRANSPORT	100,671.47	24,145.56	250,000.00	125,182.97
I 005	VENUES AND FACILITIES	53,394.00	25,850.00	470,000.00	390,756.00
TOTAL I 003	GOODS AND SERVICES	1,163,562.32	189,337.56	2,489,000.00	1,136,100.12
TOTAL R 004	MEC SUPPORT SERVICES	2,518,218.52	189,337.56	9,166,790.00	6,459,233.92
TOTAL O 007	OFFICE OF THE MEC	3,383,598.78	189,337.56	11,265,033.00	7,692,096.66
TOTAL O 006	OFFICE OF THE MEC	3,383,598.78	189,337.56	11,265,033.00	7,692,096.66
O 006	CORPORATE SERVICES				
O 007	CORPORATE SERVICES				
R 004	HOD'S OFF CO-ORD & SUPPORT SERV				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	964,805.62	0.00	3,567,757.00	2,602,951.38
I 008	S&W:CMFNS/CIRCM (RES)	43,747.57	0.00	0.00	43,747.57-
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	100,704.00	100,704.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	205,045.24	0.00	710,830.00	505,784.76
I 008	S&W:SERVICE BONUS (RES)	21,317.50	0.00	297,313.00	275,995.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	157.05	0.00	645.00	487.95
I 008	EMPL CONTR:MEDICAL (RES)	23,760.00	0.00	68,664.00	44,904.00
I 008	EMPL CONTR:PENSION (RES)	125,424.49	0.00	678,637.00	553,212.51
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,384,257.47	0.00	5,424,550.00	4,040,292.53
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	15,000.00	15,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	4,000.00	4,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	2,024.00	2,024.00
I 006	T&S DOM:ACCOMMODATION	43,690.32	16,135.20	102,000.00	42,174.48
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,726.47	0.00	4,900.00	1,173.53
I 007	T&S DOM:CAR RENTAL	5,284.58	4,860.00	15,000.00	4,855.42
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	46,818.31	0.00	70,000.00	23,181.69
I 007	T&S DOM:AIR TRANSPORT	15,722.64	0.00	18,000.00	2,277.36
I 005	VENUES AND FACILITIES	13,695.00	3,779.00	20,000.00	2,526.00
TOTAL I 003	GOODS AND SERVICES	128,937.32	24,774.20	250,924.00	97,212.48
TOTAL R 004	HOD'S OFF CO-ORD & SUPPORT SERV	1,513,194.79	24,774.20	5,675,474.00	4,137,505.01
R 007	DIR: SPECIAL PROGRAMMES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	491,063.20	0.00	2,362,775.00	1,871,711.80

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	37,848.00	31,082.48
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	37,323.92	0.00	28,462.00	8,861.92-
I 008	S&W:SERVICE BONUS (RES)	39,863.00	0.00	196,898.00	157,035.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	125.64	0.00	624.00	498.36
I 008	EMPL CONTR:MEDICAL (RES)	28,360.00	0.00	141,203.00	112,843.00
I 008	EMPL CONTR:PENSION (RES)	63,838.04	0.00	338,433.00	274,594.96
TOTAL I 003	COMPENSATION OF EMPLOYEES	667,339.32	0.00	3,106,243.00	2,438,903.68
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	28,000.00	28,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	1,400.00	1,400.00
I 006	T&S DOM:ACCOMMODATION	19,333.08	4,438.80	42,600.00	18,828.12
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	684.00	0.00	2,400.00	1,716.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	16,991.30	0.00	23,847.00	6,855.70
TOTAL I 003	GOODS AND SERVICES	37,008.38	4,438.80	98,247.00	56,799.82
TOTAL R 007	DIR: SPECIAL PROGRAMMES	704,347.70	4,438.80	3,204,490.00	2,495,703.50
R 007	DIR: INTERNAL AUDIT UNIT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,040,839.30	0.00	3,303,347.00	2,262,507.70
I 008	S&W:HOUSING ALLOWANCE (RES)	48,753.46	0.00	167,973.00	119,219.54
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	92,447.64	0.00	290,323.00	197,875.36
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	275,279.00	275,279.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	261.28	0.00	903.00	641.72
I 008	EMPL CONTR:MEDICAL (RES)	56,974.00	0.00	193,474.00	136,500.00
I 008	EMPL CONTR:PENSION (RES)	135,308.65	0.00	532,896.00	397,587.35
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,374,584.33	0.00	4,764,195.00	3,389,610.67
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	2,250.00	2,250.00
I 005	CNS:BUS&ADV SER:AUDIT COM(N-OFF)	164,765.00	0.00	663,334.00	498,569.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SP&OS:STATIONERY	4,982.00	0.00	4,982.00	0.00
I 006	T&S DOM:ACCOMMODATION	12,052.80	1,479.60	30,500.00	16,967.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,630.59	0.00	6,035.00	1,404.41
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	9,360.13	0.00	18,096.00	8,735.87
TOTAL I 003	GOODS AND SERVICES	195,790.52	1,479.60	727,197.00	529,926.88
TOTAL R 007	DIR: INTERNAL AUDIT UNIT	1,570,374.85	1,479.60	5,491,392.00	3,919,537.55
R 007	DIR: LEGAL SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	804,467.44	0.00	3,346,110.00	2,541,642.56
I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	42,582.00	29,050.96
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	101,797.00	0.00	378,944.00	277,147.00
I 008	S&W:SERVICE BONUS (RES)	84,549.78	0.00	278,843.00	194,293.22
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	167.52	0.00	645.00	477.48
I 008	EMPL CONTR:MEDICAL (RES)	33,880.00	0.00	121,980.00	88,100.00
I 008	EMPL CONTR:PENSION (RES)	104,580.49	0.00	578,933.00	474,352.51
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,142,973.27	0.00	4,748,037.00	3,605,063.73

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	8,085.00	10,362.00	29,288.00	10,841.00
I 006	L/STATE ATTN:LEGAL ADVICE SERV	1,493,262.58	0.00	3,406,324.00	1,913,061.42
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	1,786.00	1,786.00
I 005	CONS:SP&OS:MEDIA COLLECTIONS	0.00	0.00	154,742.00	154,742.00
I 006	T&S DOM:ACCOMMODATION	37,994.40	9,331.20	51,646.00	4,320.40
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	30,048.70	0.00	84,048.00	53,999.30
TOTAL I 003	GOODS AND SERVICES	1,569,390.68	19,693.20	3,727,834.00	2,138,750.12
TOTAL R 007	DIR: LEGAL SERVICES	2,712,363.95	19,693.20	8,475,871.00	5,743,813.85
R 007	DIR: RISK MNG & INTERNAL CONTROL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	693,146.25	0.00	2,300,257.00	1,607,110.75
I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	42,582.00	29,050.96
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	153,082.36	0.00	336,770.00	183,687.64
I 008	S&W:SERVICE BONUS (RES)	99,109.10	0.00	191,688.00	92,578.90
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	157.05	0.00	516.00	358.95
I 008	EMPL CONTR:MEDICAL (RES)	38,986.00	0.00	120,510.00	81,524.00
I 008	EMPL CONTR:PENSION (RES)	90,108.79	0.00	401,614.00	311,505.21
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,088,120.59	0.00	3,393,937.00	2,305,816.41
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	26,424.00	0.00	105,696.00	79,272.00
I 006	T&S DOM:ACCOMMODATION	6,577.20	1,652.40	13,950.00	5,720.40
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,169.77	0.00	11,414.00	1,244.23
TOTAL I 003	GOODS AND SERVICES	43,170.97	1,652.40	131,060.00	86,236.63
TOTAL R 007	DIR: RISK MNG & INTERNAL CONTROL	1,131,291.56	1,652.40	3,524,997.00	2,392,053.04
R 007	DIR: SECURITY MNG & ANTI-CORUPT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,728,619.50	0.00	6,822,690.00	5,094,070.50
I 008	S&W:HOUSING ALLOWANCE (RES)	47,920.22	0.00	179,307.00	131,386.78
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	139,757.88	0.00	432,608.00	292,850.12
I 008	S&W:SERVICE BONUS (RES)	121,517.00	0.00	568,558.00	447,041.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	366.45	0.00	1,634.00	1,267.55
I 008	EMPL CONTR:MEDICAL (RES)	71,769.50	0.00	283,781.00	212,011.50
I 008	EMPL CONTR:PENSION (RES)	224,719.96	0.00	1,060,166.00	835,446.04
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,334,670.51	0.00	9,348,744.00	7,014,073.49
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	356,850.00	356,850.00
I 005	CNS:BUS&ADV SER:QUALIFICTN VERIF	0.00	0.00	100,000.00	100,000.00
I 005	CONTR:MNT&REP OTH MACHINRY&EQUIP	11,036.85	20,954.01	100,851.00	68,860.14
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	21,060.00	1,479.60	70,400.00	47,860.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,667.34	0.00	5,700.00	4,032.66
I 007	T&S DOM:CAR RENTAL	0.00	0.00	13,000.00	13,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	17,905.43	0.00	64,480.00	46,574.57
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	20,000.00	20,000.00

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES	51,669.62	22,433.61	733,281.00	659,177.77
TOTAL	R 007	DIR: SECURITY MNG & ANTI-CORUPT	2,386,340.13	22,433.61	10,082,025.00	7,673,251.26
	R 006	CD: IGR & DISTRICT CO-ORDINATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	649,955.32	0.00	1,828,049.00	1,178,093.68
	I 008	S&W:CMPS/CIRCM (RES)	24,347.86	0.00	0.00	24,347.86
	I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	42,582.00	29,050.96
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	75,414.52	0.00	335,607.00	260,192.48
	I 008	S&W:SERVICE BONUS (RES)	48,829.75	0.00	152,337.00	103,507.25
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	125.64	0.00	387.00	261.36
	I 008	EMPL CONTR:MEDICAL (RES)	42,232.00	0.00	119,088.00	76,856.00
	I 008	EMPL CONTR:PENSION (RES)	84,493.96	0.00	317,002.00	232,508.04
TOTAL	I 003	COMPENSATION OF EMPLOYEES	938,930.09	0.00	2,795,052.00	1,856,121.91
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	58,280.00	0.00	61,258.00	2,978.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	31,654.80	7,398.00	83,199.00	44,146.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,635.49	0.00	8,300.00	5,664.51
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	35,966.60	0.00	75,300.00	39,333.40
	I 005	VENUES AND FACILITIES	0.00	0.00	140,500.00	140,500.00
TOTAL	I 003	GOODS AND SERVICES	128,536.89	7,398.00	370,557.00	234,622.11
TOTAL	R 006	CD: IGR & DISTRICT CO-ORDINATION	1,067,466.98	7,398.00	3,165,609.00	2,090,744.02
	R 007	DIR: INTER-GOVT RELATIONS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,818,916.76	0.00	5,874,212.00	4,055,295.24
	I 008	S&W:HOUSING ALLOWANCE (RES)	24,496.00	0.00	77,089.00	52,593.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	154,054.12	0.00	515,640.00	361,585.88
	I 008	S&W:SERVICE BONUS (RES)	243,680.04	0.00	489,518.00	245,837.96
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	293.16	0.00	1,010.00	716.84
	I 008	EMPL CONTR:MEDICAL (RES)	52,484.00	0.00	154,044.00	101,560.00
	I 008	EMPL CONTR:PENSION (RES)	236,458.67	0.00	1,017,879.00	781,420.33
TOTAL	I 003	COMPENSATION OF EMPLOYEES	2,530,382.75	0.00	8,129,392.00	5,599,009.25
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	19,000.00	50,000.00	31,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	9,563.00	9,563.00
	I 006	T&S DOM:ACCOMMODATION	58,741.20	18,079.20	153,200.00	76,379.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	7,374.38	0.00	9,300.00	1,925.62
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	94,741.52	0.00	152,680.00	57,938.48
	I 005	VENUES AND FACILITIES	0.00	0.00	60,500.00	60,500.00
TOTAL	I 003	GOODS AND SERVICES	160,857.10	37,079.20	435,243.00	237,306.70
TOTAL	R 007	DIR: INTER-GOVT RELATIONS	2,691,239.85	37,079.20	8,564,635.00	5,836,315.95
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	675,858.78	0.00	2,361,232.00	1,685,373.22
	I 008	S&W:HOUSING ALLOWANCE (RES)	20,296.56	0.00	63,873.00	43,576.44

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	59,311.18	0.00	343,485.00	284,173.82
I 008	S&W:SERVICE BONUS (RES)	62,022.47	0.00	196,770.00	134,747.53
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	187.52	0.00	645.00	457.48
I 008	EMPL CONTR:MEDICAL (RES)	41,520.00	0.00	120,636.00	79,116.00
I 008	EMPL CONTR:PENSION (RES)	87,861.30	0.00	412,588.00	324,726.70
TOTAL I 003	COMPENSATION OF EMPLOYEES	947,057.81	0.00	3,499,229.00	2,552,171.19
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	27,648.00	7,981.20	40,012.00	4,382.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,151.94	0.00	4,000.00	1,848.06
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	38,675.79	0.00	99,709.00	61,033.21
TOTAL I 003	GOODS AND SERVICES	68,475.73	7,981.20	143,721.00	67,264.07
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	1,015,533.54	7,981.20	3,642,950.00	2,619,435.26
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	922,668.29	0.00	2,941,897.00	2,019,228.71
I 008	S&W:HOUSING ALLOWANCE (RES)	27,062.08	0.00	63,873.00	36,810.92
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	113,743.52	0.00	328,245.00	214,501.48
I 008	S&W:SERVICE BONUS (RES)	135,458.76	0.00	245,158.00	109,699.24
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	250.81	0.00	903.00	652.19
I 008	EMPL CONTR:MEDICAL (RES)	42,164.00	0.00	116,472.00	74,308.00
I 008	EMPL CONTR:PENSION (RES)	119,946.50	0.00	484,344.00	364,397.50
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,361,293.96	0.00	4,180,892.00	2,819,598.04
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	45,867.60	12,636.00	80,000.00	21,496.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	753.80	0.00	6,289.00	5,535.20
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	74,021.17	0.00	81,000.00	6,978.83
TOTAL I 003	GOODS AND SERVICES	120,642.57	12,636.00	167,289.00	34,010.43
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	1,481,936.53	12,636.00	4,348,181.00	2,853,608.47
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	736,597.60	0.00	2,106,977.00	1,370,379.40
I 008	S&W:SERV BASED OTHER (RES)	43,594.00	0.00	0.00	43,594.00
I 008	S&W:HOUSING ALLOWANCE (RES)	33,827.60	0.00	106,455.00	72,627.40
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	61,111.60	0.00	272,107.00	210,995.40
I 008	S&W:SERVICE BONUS (RES)	54,208.00	0.00	175,582.00	121,374.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	251.28	0.00	774.00	522.72
I 008	EMPL CONTR:MEDICAL (RES)	87,280.00	0.00	246,108.00	158,828.00
I 008	EMPL CONTR:PENSION (RES)	95,757.34	0.00	338,254.00	242,496.66
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,112,627.42	0.00	3,246,257.00	2,133,629.58
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	12,039.00	12,039.00
I 006	T&S DOM:ACCOMMODATION	19,263.60	16,426.80	42,000.00	6,309.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,374.22	0.00	0.00	2,374.22
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	55,792.43	0.00	113,250.00	57,457.57
TOTAL I 003	GOODS AND SERVICES	77,430.25	16,426.80	167,289.00	73,431.95

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	R 007	DIR: DISTRICT CO SARAH BAARTMAN	1,190,057.67	16,426.80	3,413,546.00	2,207,061.53
	R 007	DIR: DISTRICT CO CHRIS HANI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	518,092.50	0.00	2,448,325.00	1,930,232.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	122,812.56	0.00	368,024.00	245,211.44
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	18,161.52	0.00	10,341.00	7,820.52
	I 008	S&W:SERVICE BONUS (RES)	14,567.84	0.00	204,028.00	189,460.16
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	157.05	0.00	645.00	487.95
	I 008	EMPL CONTR:MEDICAL (RES)	56,936.00	0.00	192,924.00	135,988.00
	I 008	EMPL CONTR:PENSION (RES)	67,351.83	0.00	428,542.00	361,190.17
TOTAL	I 003	COMPENSATION OF EMPLOYEES	798,079.30	0.00	3,652,829.00	2,854,749.70
	I 003	GOODS AND SERVICES				
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	11,641.00	11,641.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	7,500.00	7,500.00
	I 006	T&S DOM:ACCOMMODATION	22,950.00	12,830.40	70,400.00	34,619.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	4,596.00	4,596.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	17,602.11	0.00	68,500.00	50,897.89
TOTAL	I 003	GOODS AND SERVICES	40,552.11	12,830.40	164,637.00	111,254.49
TOTAL	R 007	DIR: DISTRICT CO CHRIS HANI REG	838,631.41	12,830.40	3,817,466.00	2,966,004.19
	R 007	DIR: DISTRICT CO JOE GQABI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	454,457.70	0.00	1,551,323.00	1,096,865.30
	I 008	S&W:HOUSING ALLOWANCE (RES)	20,296.56	0.00	42,582.00	22,285.44
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	45,833.70	0.00	272,107.00	226,273.30
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	129,277.00	129,277.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	188.46	0.00	645.00	456.54
	I 008	EMPL CONTR:MEDICAL (RES)	52,326.00	0.00	191,181.00	138,855.00
	I 008	EMPL CONTR:PENSION (RES)	59,079.27	0.00	266,019.00	206,939.73
TOTAL	I 003	COMPENSATION OF EMPLOYEES	632,181.69	0.00	2,453,134.00	1,820,952.31
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	11,284.00	11,284.00
	I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	8,190.00	8,190.00
	I 005	CONS:SP&OS:STATIONERY	4,225.00	0.00	4,225.00	0.00
	I 006	T&S DOM:ACCOMMODATION	28,706.40	12,549.60	89,000.00	47,744.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,124.51	0.00	5,850.00	3,725.49
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,564.62	0.00	70,200.00	59,635.38
TOTAL	I 003	GOODS AND SERVICES	45,620.53	12,549.60	188,749.00	130,578.87
TOTAL	R 007	DIR: DISTRICT CO JOE GQABI REG	677,802.22	12,549.60	2,641,883.00	1,951,531.18
	R 007	DIR: DISTRICT CO OR TAMBO REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	578,682.31	0.00	2,290,714.00	1,712,031.69
	I 008	S&W:HOUSING ALLOWANCE (RES)	21,987.94	0.00	60,795.00	38,807.06
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	68,865.42	0.00	333,885.00	265,019.58
	I 008	S&W:SERVICE BONUS (RES)	74,223.62	0.00	190,893.00	116,669.38

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	197.99	0.00	763.00	565.01
I 008	EMPL CONTR:MEDICAL (RES)	45,816.00	0.00	97,549.00	51,733.00
I 008	EMPL CONTR:PENSION (RES)	75,228.41	0.00	394,914.00	319,685.59
TOTAL I 003	COMPENSATION OF EMPLOYEES	865,001.69	0.00	3,369,513.00	2,504,511.31
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	45,230.40	14,742.00	86,400.00	26,427.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,874.47	0.00	14,889.00	12,014.53
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	21,671.55	0.00	66,000.00	44,328.45
TOTAL I 003	GOODS AND SERVICES	69,776.42	14,742.00	167,289.00	82,770.58
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	934,778.11	14,742.00	3,536,802.00	2,587,281.89
R 006	CD: CORPORATE SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	612,729.10	0.00	1,943,167.00	1,330,437.90
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	148,868.56	0.00	366,538.00	217,669.44
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	161,930.00	161,930.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	115.17	0.00	387.00	271.83
I 008	EMPL CONTR:MEDICAL (RES)	23,780.50	0.00	73,602.00	49,821.50
I 008	EMPL CONTR:PENSION (RES)	79,654.60	0.00	339,279.00	259,624.40
TOTAL I 003	COMPENSATION OF EMPLOYEES	871,913.45	0.00	2,906,194.00	2,034,280.55
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	6,600.00	6,600.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	6,217.00	6,217.00
I 006	T&S DOM:ACCOMMODATION	3,272.40	0.00	19,200.00	15,927.60
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)	6,414.85	0.00	25,000.00	18,585.15
I 005	VENUES AND FACILITIES	0.00	18,700.00	35,000.00	16,300.00
TOTAL I 003	GOODS AND SERVICES	9,687.25	18,700.00	95,517.00	67,129.75
TOTAL R 006	CD: CORPORATE SERVICES	881,600.70	18,700.00	3,001,711.00	2,101,410.30
R 007	SUB-DIR OFFICE SUPP & AUX SERV				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,046,331.87	0.00	7,026,760.00	4,980,428.13
I 008	S&W:HOUSING ALLOWANCE (RES)	175,515.58	0.00	615,939.00	440,423.42
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	16,603.92	0.00	29,984.00	13,380.08
I 008	S&W:SERVICE BONUS (RES)	135,190.82	0.00	583,084.00	447,893.18
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	1,119.82	0.00	3,946.00	2,826.18
I 008	EMPL CONTR:MEDICAL (RES)	291,871.00	0.00	976,254.00	684,383.00
I 008	EMPL CONTR:PENSION (RES)	266,021.68	0.00	976,774.00	710,752.32
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,932,654.69	0.00	10,212,741.00	7,280,086.31
I 003	GOODS AND SERVICES				
I 005	COM:AIRTIME & DATA	3,598,145.86	0.00	7,055,000.00	3,456,854.14
I 005	COM:POST/STAMP/FRANK MACH	3,660.45	0.00	5,000.00	1,339.55
I 005	COM:RENT PRIV BAG&POST BOX	0.00	0.00	5,000.00	5,000.00
I 005	COM:TEL/FAX/TELEGRAP&TELEX	0.00	83,225.50	1,240,000.00	1,156,774.50

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	0.00	0.00	46,451.00	46,451.00
	I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	54,697.00	150,410.00	95,713.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
	I 005	P/P:CLEANING SERVICES	312,500.01	937,499.99	1,250,000.00	0.00
	I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	300,000.00	300,000.00
	I 006	T&S DOM:ACCOMMODATION	2,916.00	0.00	50,000.00	47,084.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,039.81	0.00	0.00	1,039.81-
TOTAL	I 003	GOODS AND SERVICES	3,918,262.13	1,075,422.49	10,111,861.00	5,118,176.38
TOTAL	R 007	SUB-DIR OFFICE SUPP & AUX SERV	6,850,916.82	1,075,422.49	20,324,602.00	12,398,262.69
	R 007	DIR: HUMAN RESOURCE MANAGEMENT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	3,934,492.81	0.00	12,540,234.00	8,605,741.19
	I 008	S&W:HOUSING ALLOWANCE (RES)	182,669.04	0.00	550,490.00	367,820.96
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	119,923.62	0.00	393,663.00	273,739.38
	I 008	S&W:SERVICE BONUS (RES)	377,621.61	0.00	1,045,020.00	667,398.39
	I 007	S&W:PERFORMANCE BONUS (NON-RES)	11,978.07	0.00	0.00	11,978.07-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,361.10	0.00	4,505.00	3,143.90
	I 008	EMPL CONTR:MEDICAL (RES)	404,799.75	0.00	1,132,930.00	728,130.25
	I 008	EMPL CONTR:PENSION (RES)	511,482.03	0.00	1,780,476.00	1,268,993.97
TOTAL	I 003	COMPENSATION OF EMPLOYEES	5,544,328.03	0.00	17,447,318.00	11,902,989.97
	I 003	GOODS AND SERVICES				
	I 005	ADVERT:RECRUITMENT	84,234.79	0.00	190,000.00	105,765.21
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	5,000.00	5,000.00
	I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	85,802.43	9,335.55	127,547.00	32,409.02
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	20,000.00	20,000.00
	I 006	T&S DOM:ACCOMMODATION	6,220.80	31,460.40	52,000.00	14,318.80
	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)	10,284.31	0.00	15,000.00	4,715.69
	I 005	O/P:RESETTLEMENT COST	420,558.94	189,417.17	735,000.00	125,023.89
TOTAL	I 003	GOODS AND SERVICES	607,101.27	230,213.12	1,147,547.00	310,232.61
	I 003	HOUSEHOLDS (HH)				
	I 006	H/H EML S/BEN:LEAVE GRATUITY	1,034,311.11	0.00	2,223,021.00	1,188,709.89
TOTAL	I 003	HOUSEHOLDS (HH)	1,034,311.11	0.00	2,223,021.00	1,188,709.89
TOTAL	R 007	DIR: HUMAN RESOURCE MANAGEMENT	7,185,740.41	230,213.12	20,817,886.00	13,401,932.47
	R 007	DIR: HR UTILISATION & CAP DEV				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,530,816.87	0.00	5,260,979.00	3,730,162.13
	I 008	S&W:CMFNS/CIRCM (RES)	33,149.43	0.00	0.00	33,149.43-
	I 008	S&W:HOUSING ALLOWANCE (RES)	45,466.08	0.00	143,082.00	97,615.92
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	30,245.68	0.00	39,243.00	8,997.32
	I 008	S&W:SERVICE BONUS (RES)	172,195.63	0.00	424,869.00	252,673.37
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	293.16	0.00	3,226.00	2,932.84
	I 008	EMPL CONTR:MEDICAL (RES)	83,388.00	0.00	205,536.00	122,148.00
	I 008	EMPL CONTR:PENSION (RES)	149,249.12	0.00	727,626.00	578,376.88
TOTAL	I 003	COMPENSATION OF EMPLOYEES	2,044,803.97	0.00	6,804,561.00	4,759,757.03

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 004	BURSARIES (EMPLOYEES)	95,869.94	0.00	300,000.00	204,130.06
I 004	CATERING:DEPARTML ACTIVITIES	11,875.00	0.00	49,500.00	37,625.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 006	T&S DOM:ACCOMMODATION	12,484.80	9,914.40	78,400.00	56,000.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,575.16	0.00	9,150.00	4,574.84
I 007	T&S DOM:CAR RENTAL	0.00	0.00	10,000.00	10,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,854.25	0.00	35,632.00	24,777.75
I 007	T&S DOM:AIR TRANSPORT	0.00	16,381.44	30,000.00	13,618.56
I 007	T&S DOM:ROAD TRANSPORT	0.00	6,750.00	8,000.00	1,250.00
I 005	TRAIN & DEV:EMPLOYEES	0.00	212,920.00	725,700.00	512,780.00
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	2,740.00	0.00	69,200.00	66,460.00
I 005	VENUES AND FACILITIES	76,917.50	0.00	175,000.00	98,082.50
TOTAL I 003	GOODS AND SERVICES	215,316.65	245,965.84	1,502,582.00	1,041,299.51
TOTAL R 007	DIR: HR UTILISATION & CAP DEV	2,260,120.62	245,965.84	8,307,143.00	5,801,056.54
R 007	DIR: INFORMATION MNG (DGITO)				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,859,091.87	0.00	6,216,524.00	4,357,432.13
I 008	S&W:HOUSING ALLOWANCE (RES)	33,827.60	0.00	142,881.00	109,053.40
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	172,382.80	0.00	465,188.00	292,805.20
I 008	S&W:SERVICE BONUS (RES)	113,744.45	0.00	518,044.00	404,299.55
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	439.74	0.00	1,527.00	1,087.26
I 008	EMPL CONTR:MEDICAL (RES)	56,974.00	0.00	202,172.00	145,198.00
I 008	EMPL CONTR:PENSION (RES)	241,681.28	0.00	972,123.00	730,441.72
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,478,141.74	0.00	8,518,459.00	6,040,317.26
I 003	GOODS AND SERVICES				
I 006	EQP<R5000:WORKSHOP EQ&TOOLS	5,800.00	0.00	5,800.00	0.00
I 007	PERSAL MAINFRAME TIME	138,613.80	243,372.20	381,986.00	0.00
I 007	BAS MAINFRAME TIME	105,169.49	167,476.51	272,646.00	0.00
I 007	LOGIS MAINFRAME TIME	50,671.38	69,404.62	120,076.00	0.00
I 007	EXT COMP SER:SFT LCN:OPR SYS SFT	0.00	30,102.66	30,000.00	102.66-
I 007	EXT COMP SER:SFT LCN:UTILITY SFT	32,988.97	0.00	49,490.00	16,501.03
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	39,600.00	39,600.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS MAT&SUP:BUILD&CONST SUPP	1,880.00	0.00	1,880.00	0.00
I 005	CONS:IT CONSUMABLES	27,669.99	0.00	28,500.00	830.01
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	2,550.00	2,550.00
I 006	T&S DOM:ACCOMMODATION	35,532.00	6,242.40	85,000.00	43,225.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,276.80	0.00	8,280.00	5,003.20
I 007	T&S DOM:CAR RENTAL	2,456.92	0.00	15,000.00	12,543.08
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	16,768.89	0.00	40,000.00	23,231.11
I 007	T&S DOM:AIR TRANSPORT	7,569.18	0.00	20,000.00	12,430.82
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	40,000.00	40,000.00
I 005	O/P:WARRANTIES & GUARANTEES	167,822.95	0.00	295,000.00	127,177.05

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES	596,220.37	516,598.39	1,437,808.00	324,989.24
	I 003	MACHINERY AND EQUIPMENT				
	I 006	SECURITY EQUIPM,SYS,MATER:FIX	0.00	0.00	200,000.00	200,000.00
	I 006	COMP HARD&SYSTEMS - LAPTOP	0.00	0.00	2,287,926.00	2,287,926.00
TOTAL	I 003	MACHINERY AND EQUIPMENT	0.00	0.00	2,487,926.00	2,487,926.00
TOTAL	R 007	DIR: INFORMATION MNG (DGITO)	3,074,362.11	516,598.39	12,444,193.00	8,853,232.50
	R 007	DIR: LABOUR RELATIONS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,879,575.76	0.00	6,000,534.00	4,120,958.24
	I 008	S&W:CMPS/CIRCM (RES)	14,580.62	0.00	0.00	14,580.62
	I 008	S&W:HOUSING ALLOWANCE (RES)	65,743.60	0.00	228,186.00	162,442.40
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)	81,644.48	0.00	295,231.00	213,586.52
	I 008	S&W:SERVICE BONUS (RES)	236,977.12	0.00	500,045.00	263,067.88
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	376.92	0.00	1,290.00	913.08
	I 008	EMPL CONTR:MEDICAL (RES)	110,952.00	0.00	357,432.00	246,480.00
	I 008	EMPL CONTR:PENSION (RES)	244,344.24	0.00	930,276.00	685,931.76
TOTAL	I 003	COMPENSATION OF EMPLOYEES	2,634,194.74	0.00	8,312,994.00	5,678,799.26
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	11,250.00	0.00	17,250.00	6,000.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS:MEDICAL KIT	0.00	0.00	14,280.00	14,280.00
	I 006	T&S DOM:ACCOMMODATION	30,866.40	1,652.40	74,059.00	41,540.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,646.25	0.00	5,400.00	1,753.75
	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)	51,597.55	0.00	88,000.00	36,402.45
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	28,000.00	28,000.00
	I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	39,000.00	39,000.00
	I 005	VENUES AND FACILITIES	11,550.00	0.00	22,250.00	10,700.00
TOTAL	I 003	GOODS AND SERVICES	108,910.20	1,652.40	310,239.00	199,676.40
	I 003	HOUSEHOLDS (HH)				
	I 005	H/H EMPL S/BEN:INJURY ON DUTY	6,647.68	0.00	20,000.00	13,352.32
TOTAL	I 003	HOUSEHOLDS (HH)	6,647.68	0.00	20,000.00	13,352.32
	I 003	MACHINERY AND EQUIPMENT				
	I 006	OFFICE EQUIPMENT	0.00	0.00	39,001.00	39,001.00
TOTAL	I 003	MACHINERY AND EQUIPMENT	0.00	0.00	39,001.00	39,001.00
TOTAL	R 007	DIR: LABOUR RELATIONS	2,749,752.62	1,652.40	8,682,234.00	5,930,828.98
	R 007	DIR: ORGANISATIONAL TRANSFOR				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,202,137.32	0.00	3,836,436.00	2,634,298.68
	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)	27,062.08	0.00	101,721.00	74,658.92
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)	192,522.48	0.00	402,020.00	209,497.52
	I 008	S&W:SERVICE BONUS (RES)	90,109.38	0.00	319,703.00	229,593.62
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	293.16	0.00	1,011.00	717.84
	I 008	EMPL CONTR:MEDICAL (RES)	73,001.00	0.00	232,790.00	159,789.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
	I 008	EMPL CONTR:PENSION (RES)	156,277.50	0.00	631,319.00	475,041.50
TOTAL	I 003	COMPENSATION OF EMPLOYEES	1,752,301.92	0.00	5,525,000.00	3,772,698.08
	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	967.00	967.00
	I 006	T&S DOM:ACCOMMODATION	13,219.20	0.00	27,200.00	13,980.80
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	5,400.00	5,400.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,928.17	0.00	11,200.00	7,271.83
	I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	29,587.20	29,590.00	2.80
	I 005	VENUES AND FACILITIES	6,875.00	0.00	7,000.00	125.00
TOTAL	I 003	GOODS AND SERVICES	24,022.37	29,587.20	83,357.00	29,747.43
TOTAL	R 007	DIR: ORGANISATIONAL TRANSFOR	1,776,324.29	29,587.20	5,608,357.00	3,802,445.51
	R 007	DIR: INTERNAL CONTR & COMPLIANCE				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	698,877.02	0.00	2,489,084.00	1,790,206.98
	I 008	S&W:CM PNS/CIRCM (RES)	116,880.00	0.00	0.00	116,880.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	23,679.32	0.00	42,582.00	18,902.68
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	25,491.04	0.00	298,165.00	272,673.96
	I 008	S&W:SERVICE BONUS (RES)	39,188.19	0.00	207,424.00	168,235.81
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	188.30	0.00	613.00	424.70
	I 008	EMPL CONTR:MEDICAL (RES)	33,384.00	0.00	81,648.00	48,264.00
	I 008	EMPL CONTR:PENSION (RES)	90,853.73	0.00	351,664.00	260,810.27
TOTAL	I 003	COMPENSATION OF EMPLOYEES	1,028,541.60	0.00	3,471,180.00	2,442,638.40
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	2,068.00	2,068.00
	I 005	ENTERTAIN MANAGEMENT	1,985.75	0.00	2,000.00	14.25
	I 006	T&S DOM:ACCOMMODATION	4,892.40	0.00	23,128.00	18,235.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	691.28	0.00	1,932.00	1,240.72
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	4,086.72	0.00	18,300.00	14,213.28
TOTAL	I 003	GOODS AND SERVICES	11,656.15	0.00	47,428.00	35,771.85
TOTAL	R 007	DIR: INTERNAL CONTR & COMPLIANCE	1,040,197.75	0.00	3,518,608.00	2,478,410.25
	R 006	OFFICE OF THE CFO				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	564,604.80	0.00	1,720,939.00	1,156,334.20
	I 008	S&W:HOUSING ALLOWANCE (RES)	15,531.04	0.00	48,876.00	33,344.96
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	130,741.68	0.00	316,758.00	186,016.32
	I 008	S&W:SERVICE BONUS (RES)	141,010.48	0.00	143,411.00	2,400.52
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	125.64	0.00	387.00	261.36
	I 008	EMPL CONTR:MEDICAL (RES)	45,328.00	0.00	129,168.00	83,840.00
	I 008	EMPL CONTR:PENSION (RES)	73,398.45	0.00	305,443.00	232,044.55
TOTAL	I 003	COMPENSATION OF EMPLOYEES	970,740.09	0.00	2,664,982.00	1,694,241.91
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	12,850.00	12,850.00
	I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	4,330.00	4,330.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	14,299.20	1,458.00	59,200.00	43,442.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,814.55	0.00	7,500.00	4,685.45
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,277.17	0.00	55,200.00	44,922.83
TOTAL I 003	GOODS AND SERVICES	29,390.92	1,458.00	141,080.00	110,231.08
TOTAL R 006	OFFICE OF THE CFO	1,000,131.01	1,458.00	2,806,062.00	1,804,472.99
R 007	SUB DIR: ASSET MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,174,222.62	0.00	7,161,147.00	4,986,924.38
I 008	S&W:HOUSING ALLOWANCE (RES)	111,631.08	0.00	398,374.00	286,742.92
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	43,314.08	0.00	50,283.00	6,968.92
I 008	S&W:SERVICE BONUS (RES)	235,934.25	0.00	591,816.00	355,881.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	889.64	0.00	3,075.00	2,185.36
I 008	EMPL CONTR:MEDICAL (RES)	276,693.25	0.00	821,838.00	545,144.75
I 008	EMPL CONTR:PENSION (RES)	282,647.46	0.00	987,138.00	704,490.54
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,125,332.38	0.00	10,013,671.00	6,888,338.62
I 003	GOODS AND SERVICES				
I 007	F&O/EQP<R5000:OFFICE FURNITURE	0.00	0.00	500,000.00	500,000.00
I 004	CATERING:DEPARTML ACTIVITIES	35,099.90	0.00	70,100.00	35,000.10
I 005	CONTRCTRS:DISPOSAL SERVICES	0.00	0.00	100,000.00	100,000.00
I 005	CONTR:MNT&REP OTH MACHINRY&EQUIP	0.00	0.00	150,000.00	150,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	F/SER:FUEL,OIL&GREASE	1,166,300.89	0.00	7,777,000.00	6,610,699.11
I 006	F/SER:MAINTENANCE AND REPAIRS	320,564.59	0.00	775,761.00	455,196.41
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	100,000.00	100,000.00
I 005	OPERATING LEASE:OTHER MACH&EQUIP	1,127,053.25	580,449.06	4,290,000.00	2,582,497.69
I 006	T&S DOM:ACCOMMODATION	150,664.80	0.00	746,419.00	595,754.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	25,412.03	0.00	69,679.00	44,266.97
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	10,000.00	10,000.00
I 005	O/P:NONLIFE INSRNC PRM-TRY12.1.2	1,656,247.58	0.00	1,656,248.00	0.42
I 005	VENUES AND FACILITIES	0.00	48,642.00	71,600.00	22,958.00
TOTAL I 003	GOODS AND SERVICES	4,481,343.04	629,091.06	16,318,807.00	11,208,372.90
I 003	PROVINCIAL AND LOCAL GOVERNMENTS				
I 006	MUN B/ACC:VEHICLE LICENCES MUN	0.00	0.00	50,000.00	50,000.00
TOTAL I 003	PROVINCIAL AND LOCAL GOVERNMENTS	0.00	0.00	50,000.00	50,000.00
I 003	MACHINERY AND EQUIPMENT				
I 005	FINANCE LEASES TRNSP EQP	2,099,274.87	0.00	5,963,724.00	3,864,449.13
I 006	OFFICE FURNITURE	0.00	0.00	500,000.00	500,000.00
TOTAL I 003	MACHINERY AND EQUIPMENT	2,099,274.87	0.00	6,463,724.00	4,364,449.13
TOTAL R 007	SUB DIR: ASSET MANAGEMENT	9,705,950.29	629,091.06	32,846,202.00	22,511,160.65
R 007	DIR: FINANCIAL ACCOUNTING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	4,153,590.78	0.00	12,652,090.00	8,498,499.22
I 008	S&W:HOUSING ALLOWANCE (RES)	204,162.62	0.00	647,823.00	443,660.38
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	139,171.32	0.00	278,668.00	139,496.68
I 008	S&W:SERVICE BONUS (RES)	295,041.22	0.00	1,054,340.00	759,298.78

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,204.05	0.00	3,742.00	2,537.95
I 008	EMPL CONTR:MEDICAL (RES)	308,157.00	0.00	853,527.00	545,370.00
I 008	EMPL CONTR:PENSION (RES)	539,964.86	0.00	1,804,893.00	1,264,928.14
TOTAL I 003	COMPENSATION OF EMPLOYEES	5,641,291.85	0.00	17,295,083.00	11,653,791.15
I 003	GOODS AND SERVICES				
I 006	BANK CHARG&CARD FEES COMM BANK	0.00	0.00	500.00	500.00
I 006	AUDIT FEES:EXT CURRENT YEAR	2,298,246.14	0.00	5,180,455.00	2,882,208.86
I 004	CATERING:DEPARTML ACTIVITIES	72,000.00	0.00	74,500.00	2,500.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SP&OS:STATIONERY	78,765.20	0.00	80,000.00	1,234.80
I 006	T&S DOM:ACCOMMODATION	93,382.80	1,652.40	173,218.00	78,182.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	14,624.00	0.00	30,000.00	15,376.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	13,452.82	0.00	30,000.00	16,547.18
I 005	VENUES AND FACILITIES	144,782.00	0.00	244,782.00	100,000.00
TOTAL I 003	GOODS AND SERVICES	2,717,252.96	1,652.40	5,815,455.00	3,096,549.64
TOTAL R 007	DIR: FINANCIAL ACCOUNTING	8,358,544.81	1,652.40	23,110,538.00	14,750,340.79
R 007	DIR: MANAGEMENT ACCOUNTING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,864,489.62	0.00	6,344,638.00	4,480,148.38
I 008	S&W:HOUSING ALLOWANCE (RES)	63,025.12	0.00	198,340.00	135,314.88
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	105,989.88	0.00	320,675.00	214,685.12
I 008	S&W:SERVICE BONUS (RES)	254,620.00	0.00	528,753.00	274,133.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	450.21	0.00	1,548.00	1,097.79
I 008	EMPL CONTR:MEDICAL (RES)	138,401.00	0.00	411,003.00	272,602.00
I 008	EMPL CONTR:PENSION (RES)	242,382.94	0.00	993,095.00	750,712.06
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,669,358.77	0.00	8,798,052.00	6,128,693.23
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	14,550.00	0.00	20,580.00	6,030.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	3,503.00	3,503.00
I 006	T&S DOM:ACCOMMODATION	21,125.60	1,652.40	60,800.00	38,022.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,925.29	0.00	12,850.00	10,924.71
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,297.67	0.00	22,600.00	17,302.33
TOTAL I 003	GOODS AND SERVICES	44,898.56	1,652.40	122,333.00	75,782.04
TOTAL R 007	DIR: MANAGEMENT ACCOUNTING	2,714,257.33	1,652.40	8,920,385.00	6,204,475.27
R 007	DIR: SUPPLY CHAIN MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	3,306,143.00	0.00	12,427,463.00	9,121,320.00
I 008	S&W:HOUSING ALLOWANCE (RES)	137,001.78	0.00	477,615.00	340,613.22
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	113,897.16	0.00	477,838.00	363,940.84
I 008	S&W:SERVICE BONUS (RES)	201,883.05	0.00	1,035,622.00	833,738.95
I 007	S&W:PERFORMANCE BONUS (NON-RES)	3,426.13	0.00	0.00	3,426.13
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,006.53	0.00	3,839.00	2,832.47
I 008	EMPL CONTR:MEDICAL (RES)	312,474.00	0.00	1,001,198.00	688,724.00
I 008	EMPL CONTR:PENSION (RES)	429,797.01	0.00	1,722,861.00	1,293,063.99

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	COMPENSATION OF EMPLOYEES	4,505,628.66	0.00	17,146,436.00	12,640,807.34
	I 003	GOODS AND SERVICES				
	I 005	ADVERT:TENDERS	0.00	9,688.74	60,700.00	51,011.26
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	42,000.00	42,000.00
	I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	78,568.01	24,149.99	114,418.00	11,700.00
	I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
	I 006	CONS MAT&SUP:ELECTRICAL SPARES	7,500.00	0.00	5,000.00	2,500.00-
	I 005	CONS:SP&OS:STATIONERY	19,894.00	0.00	22,435.00	2,541.00
	I 005	CONS:SP&OS:PRINTING PAPER	0.00	109,422.50	438,977.00	329,554.50
	I 006	T&S DOM:ACCOMMODATION	40,564.80	1,652.40	134,400.00	92,182.80
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,652.86	0.00	15,000.00	10,347.14
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	6,140.81	0.00	72,000.00	65,859.19
TOTAL	I 003	GOODS AND SERVICES	159,320.48	144,913.63	906,930.00	602,695.89
TOTAL	R 007	DIR: SUPPLY CHAIN MANAGEMENT	4,664,949.14	144,913.63	18,053,366.00	13,243,503.23
	R 006	CD: STRAT MNG & COMM INFO OFFICE				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	148,012.00	0.00	1,453,870.00	1,305,858.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	39,504.00	32,738.48
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	326,012.00	326,012.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	121,155.00	121,155.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	355.00	313.12
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	18,241.00	18,241.00
	I 008	EMPL CONTR:PENSION (RES)	19,241.51	0.00	190,805.00	171,563.49
TOTAL	I 003	COMPENSATION OF EMPLOYEES	174,060.91	0.00	2,149,942.00	1,975,881.09
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	2,310.00	0.00	10,200.00	7,890.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	2,120.00	2,120.00
	I 006	T&S DOM:ACCOMMODATION	10,756.80	3,304.80	42,200.00	28,138.40
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	377.65	0.00	2,737.00	2,359.35
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	26,300.00	26,300.00
TOTAL	I 003	GOODS AND SERVICES	13,444.45	3,304.80	85,557.00	68,807.75
TOTAL	R 006	CD: STRAT MNG & COMM INFO OFFICE	187,505.36	3,304.80	2,235,499.00	2,044,688.84
	R 007	DIR: STRATEGIC PLANNING				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,125,451.34	0.00	3,467,676.00	2,342,224.66
	I 008	S&W:COMPNS/CIRCM (RES)	17,588.29	0.00	0.00	17,588.29-
	I 008	S&W:HOUSING ALLOWANCE (RES)	12,452.00	0.00	39,187.00	26,735.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	152,623.44	0.00	371,092.00	218,468.56
	I 008	S&W:SERVICE BONUS (RES)	82,148.03	0.00	288,973.00	206,824.97
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	240.81	0.00	774.00	533.19
	I 008	EMPL CONTR:MEDICAL (RES)	31,920.00	0.00	68,544.00	36,624.00
	I 008	EMPL CONTR:PENSION (RES)	146,308.24	0.00	590,540.00	444,231.76
TOTAL	I 003	COMPENSATION OF EMPLOYEES	1,568,732.15	0.00	4,826,786.00	3,258,053.85
	I 003	GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	57,000.00	57,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	3,804.00	3,804.00
I 006	T&S DOM:ACCOMMODATION	25,072.20	14,774.40	92,378.00	52,531.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,104.43	0.00	8,750.00	7,645.57
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	33,231.43	0.00	85,830.00	52,598.57
I 005	VENUES AND FACILITIES	19,200.50	19,200.50	161,700.00	123,299.00
TOTAL I 003	GOODS AND SERVICES	78,608.56	33,974.90	409,462.00	296,878.54
TOTAL R 007	DIR: STRATEGIC PLANNING	1,647,340.71	33,974.90	5,236,248.00	3,554,932.39
R 007	DIR: CORPORATE SECRETARIAT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	207,320.40	0.00	646,971.00	439,650.60
I 008	S&W:HOUSING ALLOWANCE (RES)	35,004.00	0.00	51,828.00	16,824.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	9,619.24	0.00	29,944.00	20,324.76
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	56,414.00	56,414.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:PENSION (RES)	26,951.55	0.00	117,342.00	90,390.45
TOTAL I 003	COMPENSATION OF EMPLOYEES	278,937.07	0.00	902,628.00	623,690.93
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	1,251.00	1,251.00
I 006	T&S DOM:ACCOMMODATION	5,918.40	0.00	6,400.00	481.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	684.00	0.00	644.00	40.00-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,623.07	0.00	9,000.00	5,376.93
TOTAL I 003	GOODS AND SERVICES	10,225.47	0.00	17,295.00	7,069.53
TOTAL R 007	DIR: CORPORATE SECRETARIAT	289,162.54	0.00	919,923.00	630,760.46
R 007	DIR: CORPORATE COMMUNICATIONS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	796,422.12	0.00	2,700,621.00	1,904,198.88
I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	59,139.00	45,607.96
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	115,167.00	0.00	362,995.00	247,828.00
I 008	S&W:SERVICE BONUS (RES)	26,064.75	0.00	225,052.00	198,987.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	167.52	0.00	624.00	456.48
I 008	EMPL CONTR:MEDICAL (RES)	26,144.00	0.00	90,299.00	64,155.00
I 008	EMPL CONTR:PENSION (RES)	103,534.58	0.00	456,620.00	353,085.42
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,081,031.01	0.00	3,895,350.00	2,814,318.99
I 003	GOODS AND SERVICES				
I 005	ADVERT:MARKETING	98,221.50	0.00	400,000.00	301,778.50
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:SP&OS:STATIONERY	0.00	0.00	1,013.00	1,013.00
I 006	T&S DOM:ACCOMMODATION	43,228.80	12,139.20	112,000.00	56,632.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,850.20	0.00	6,800.00	3,949.80
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)	14,578.30	0.00	94,000.00	79,421.70
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	10,000.00	10,000.00
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	40,700.65	6,047.00	350,000.00	303,252.35

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	VENUES AND FACILITIES	38,544.00	0.00	87,000.00	48,456.00
TOTAL I 003	GOODS AND SERVICES	238,123.45	18,186.20	1,075,813.00	819,503.35
TOTAL R 007	DIR: CORPORATE COMMUNICATIONS	1,319,154.46	18,186.20	4,971,163.00	3,633,822.34
R 007	DIR: MONITORING & EVALUATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,221,843.56	0.00	3,957,868.00	2,736,024.44
I 008	S&W:HOUSING ALLOWANCE (RES)	28,070.70	0.00	96,494.00	68,423.30
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	124,247.26	0.00	378,042.00	253,794.74
I 008	S&W:SERVICE BONUS (RES)	156,132.48	0.00	329,822.00	173,689.52
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	272.22	0.00	903.00	630.78
I 008	EMPL CONTR:MEDICAL (RES)	77,850.00	0.00	214,500.00	136,650.00
I 008	EMPL CONTR:PENSION (RES)	158,839.22	0.00	655,387.00	496,547.78
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,767,255.44	0.00	5,633,016.00	3,865,760.56
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	37,215.72	13,219.20	51,400.00	965.08
I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,879.00	2,879.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	40,616.14	0.00	40,500.00	116.14
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	15,000.00	15,000.00
I 005	VENUES AND FACILITIES	71,522.00	32,318.00	126,500.00	22,660.00
TOTAL I 003	GOODS AND SERVICES	149,353.86	45,537.20	236,279.00	41,387.94
TOTAL R 007	DIR: MONITORING & EVALUATION	1,916,609.30	45,537.20	5,869,295.00	3,907,148.50
TOTAL O 007	CORPORATE SERVICES	77,537,979.56	3,194,025.04	257,258,736.00	176,526,731.40
TOTAL O 006	CORPORATE SERVICES	77,537,979.56	3,194,025.04	257,258,736.00	176,526,731.40
TOTAL O 005	ADMINISTRATION	80,921,578.34	3,383,362.60	268,523,769.00	184,218,828.06
O 005	LOCAL GOVERNANCE				
O 006	MUNICIPAL ADMINISTRATION				
O 007	MUNICIPAL ADMINISTRATION				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	400,002.00	0.00	1,216,689.00	816,687.00
I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	42,582.00	29,050.96
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	101,391.00	101,391.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	83.76	0.00	258.00	174.24
I 008	EMPL CONTR:MEDICAL (RES)	26,144.00	0.00	73,716.00	47,572.00
I 008	EMPL CONTR:PENSION (RES)	52,000.14	0.00	158,169.00	106,168.86
TOTAL I 003	COMPENSATION OF EMPLOYEES	491,760.94	0.00	1,592,805.00	1,101,044.06
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	1,458.00	1,512.00	22,400.00	19,430.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	2,100.00	2,100.00
TOTAL I 003	GOODS AND SERVICES	1,458.00	1,512.00	24,500.00	21,530.00
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	493,218.94	1,512.00	1,617,305.00	1,122,574.06
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	148,012.00	0.00	0.00	148,012.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	0.00	6,765.52-
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	0.00	41.88-
I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	0.00	14,480.00-
I 008	EMPL CONTR:PENSION (RES)	19,241.51	0.00	0.00	19,241.51-
TOTAL I 003	COMPENSATION OF EMPLOYEES	188,540.91	0.00	0.00	188,540.91-
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	7,354.80	1,458.00	23,000.00	14,187.20
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)	3,287.32	0.00	21,000.00	17,712.68
TOTAL I 003	GOODS AND SERVICES	10,642.12	1,458.00	45,500.00	33,399.88
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	199,183.03	1,458.00	45,500.00	155,141.03-
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	186,787.00	0.00	569,527.00	382,740.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	46,696.75	0.00	47,460.00	763.25
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	40,824.00	26,344.00
I 008	EMPL CONTR:PENSION (RES)	24,282.24	0.00	74,039.00	49,756.76
TOTAL I 003	COMPENSATION OF EMPLOYEES	279,053.39	0.00	753,270.00	474,216.61
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	1,458.00	3,024.00	25,600.00	21,118.00
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)	4,315.35	0.00	30,000.00	25,684.65
TOTAL I 003	GOODS AND SERVICES	5,773.35	3,024.00	58,000.00	49,202.65
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	284,826.74	3,024.00	811,270.00	523,419.26
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	189,589.00	0.00	577,765.00	388,176.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	48,147.00	48,147.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	18,904.00	0.00	53,304.00	34,400.00
I 008	EMPL CONTR:PENSION (RES)	24,646.52	0.00	75,109.00	50,462.48
TOTAL I 003	COMPENSATION OF EMPLOYEES	239,946.92	0.00	775,745.00	535,798.08
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	2,916.00	2,916.00	16,000.00	10,168.00
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)	5,826.60	0.00	25,000.00	19,173.40
TOTAL I 003	GOODS AND SERVICES	8,742.60	2,916.00	42,500.00	30,841.40
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	248,689.52	2,916.00	818,245.00	566,639.48
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	148,012.00	0.00	451,558.00	303,546.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,630.00	37,630.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:PENSION (RES)	19,241.51	0.00	58,703.00	39,461.49
TOTAL I 003	COMPENSATION OF EMPLOYEES	174,060.91	0.00	569,311.00	395,250.09
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	5,886.00	4,374.00	22,800.00	12,540.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,159.36	0.00	1,200.00	40.64
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	11,681.31	0.00	15,000.00	3,318.69
TOTAL I 003	GOODS AND SERVICES	18,726.67	4,374.00	39,000.00	15,899.33
TOTAL R 007	DIR: DISTRICT CO JOE GOABI REG	192,787.58	4,374.00	608,311.00	411,149.42
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	148,012.00	0.00	451,558.00	303,546.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	37,003.00	0.00	37,630.00	627.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	6,561.00	0.00	19,683.00	13,122.00
I 008	EMPL CONTR:PENSION (RES)	19,241.51	0.00	58,703.00	39,461.49
TOTAL I 003	COMPENSATION OF EMPLOYEES	217,624.91	0.00	588,994.00	371,369.09
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	7,452.00	0.00	19,200.00	11,748.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,800.00	1,800.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	17,515.44	0.00	22,500.00	4,984.56
TOTAL I 003	GOODS AND SERVICES	24,967.44	0.00	43,500.00	18,532.56
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	242,592.35	0.00	632,494.00	389,901.65
R 005	DDG: LOCAL GOV & DEV PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	758,802.80	0.00	2,157,008.00	1,398,205.20
I 008	S&W:COMPNS/CIRCM (RES)	104,166.00	0.00	0.00	104,166.00
I 008	S&W:HOUSING ALLOWANCE (RES)	35,188.00	0.00	110,737.00	75,549.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	106,026.44	0.00	377,063.00	271,036.56
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	179,751.00	179,751.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	125.64	0.00	387.00	261.36
I 008	EMPL CONTR:PENSION (RES)	98,644.20	0.00	412,109.00	313,464.80
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,102,953.08	0.00	3,237,055.00	2,134,101.92
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	12,325.00	12,325.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,300.00	2,300.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	1,500.00	1,500.00
I 006	T&S DOM:ACCOMMODATION	4,762.80	9,525.60	25,500.00	11,211.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	698.38	0.00	3,500.00	2,801.62
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)	17,667.27	0.00	40,700.00	23,032.73
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	16,000.00	16,000.00
I 005	VENUES AND FACILITIES	44,528.00	37,053.50	84,000.00	2,418.50

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES	67,656.45	46,579.10	200,825.00	86,589.45
TOTAL	R 005	DDG: LOCAL GOV & DEV PLANNING	1,170,609.53	46,579.10	3,437,880.00	2,220,691.37
	R 006	CD: MUNICIPAL GOV & SUP SERVICES				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	937,672.28	0.00	2,695,837.00	1,758,164.72
	I 008	S&W:HOUSING ALLOWANCE (RES)	15,531.04	0.00	48,876.00	33,344.96
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	88,205.24	0.00	349,079.00	260,873.76
	I 008	S&W:SERVICE BONUS (RES)	85,024.45	0.00	224,653.00	139,628.55
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	167.52	0.00	517.00	349.48
	I 008	EMPL CONTR:MEDICAL (RES)	30,392.00	0.00	87,768.00	57,376.00
	I 008	EMPL CONTR:PENSION (RES)	121,897.11	0.00	463,733.00	341,835.89
TOTAL	I 003	COMPENSATION OF EMPLOYEES	1,278,889.64	0.00	3,870,463.00	2,591,573.36
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	18,900.00	15,156.00	39,500.00	5,444.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,350.00	2,350.00
	I 006	T&S DOM:ACCOMMODATION	33,112.80	14,904.00	91,600.00	43,583.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,186.14	0.00	13,260.00	10,073.86
	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)	54,877.38	0.00	146,830.00	91,952.62
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	6,255.00	6,255.00
TOTAL	I 003	GOODS AND SERVICES	110,076.32	30,060.00	304,795.00	164,658.68
TOTAL	R 006	CD: MUNICIPAL GOV & SUP SERVICES	1,388,965.96	30,060.00	4,175,258.00	2,756,232.04
	R 007	DIR: MUNICIPAL ADMINISTRATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,053,817.42	0.00	5,234,057.00	4,180,239.58
	I 008	S&W:HOUSING ALLOWANCE (RES)	61,337.18	0.00	198,351.00	137,013.82
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	105,887.90	0.00	1,033,636.00	927,748.10
	I 008	S&W:SERVICE BONUS (RES)	24,705.25	0.00	436,171.00	411,465.75
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	230.34	0.00	1,064.00	833.66
	I 008	EMPL CONTR:MEDICAL (RES)	39,496.00	0.00	129,048.00	89,552.00
	I 008	EMPL CONTR:PENSION (RES)	136,995.82	0.00	817,033.00	680,037.18
TOTAL	I 003	COMPENSATION OF EMPLOYEES	1,422,469.91	0.00	7,849,360.00	6,426,890.09
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	36,175.00	36,175.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,350.00	2,350.00
	I 006	CONS MAT&SUP:ELECTRICAL SPARES	5,240.00	0.00	0.00	5,240.00
	I 005	CONS:SP&OS:MAG/NEWS/JRNLS	0.00	0.00	21,495.00	21,495.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	20,000.00	20,000.00
	I 006	T&S DOM:ACCOMMODATION	110,602.80	45,667.80	244,800.00	88,529.40
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	6,821.88	0.00	22,950.00	16,128.12
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	10,000.00	10,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	63,850.47	0.00	191,611.00	127,760.53
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	22,000.00	22,000.00
	I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	6,052.63	15,131.58	90,000.00	68,815.79
	I 005	VENUES AND FACILITIES	0.00	0.00	88,000.00	88,000.00

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES	192,567.78	60,799.38	749,381.00	496,013.84
TOTAL	R 007	DIR: MUNICIPAL ADMINISTRATION	1,615,037.69	60,799.38	8,598,741.00	6,922,903.93
TOTAL	O 007	MUNICIPAL ADMINISTRATION	5,835,911.34	150,722.48	20,745,004.00	14,758,370.18
TOTAL	O 006	MUNICIPAL ADMINISTRATION	5,835,911.34	150,722.48	20,745,004.00	14,758,370.18
	O 006	MUNICIPAL FINANCE				
	O 007	MUNICIPAL FINANCE				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	142,191.75	0.00	657,604.00	515,412.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,074.14	0.00	21,291.00	16,216.86
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	54,800.00	54,800.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	31.88	0.00	129.00	97.12
	I 008	EMPL CONTR:MEDICAL (RES)	17,496.00	0.00	40,824.00	23,328.00
	I 008	EMPL CONTR:PENSION (RES)	18,484.89	0.00	85,489.00	67,004.11
TOTAL	I 003	COMPENSATION OF EMPLOYEES	183,278.66	0.00	860,137.00	676,858.34
	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	1,083.04	0.00	1,200.00	116.96
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	4,071.47	0.00	22,355.00	18,283.53
TOTAL	I 003	GOODS AND SERVICES	5,154.51	0.00	29,955.00	24,800.49
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	188,433.17	0.00	890,092.00	701,658.83
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	186,787.00	0.00	569,527.00	382,740.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	47,461.00	47,461.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
	I 008	EMPL CONTR:MEDICAL (RES)	18,904.00	0.00	53,304.00	34,400.00
	I 008	EMPL CONTR:PENSION (RES)	24,282.24	0.00	74,038.00	49,755.76
TOTAL	I 003	COMPENSATION OF EMPLOYEES	236,780.64	0.00	765,750.00	528,969.36
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	3,024.00	8,000.00	4,976.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,050.00	1,050.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	4,263.42	0.00	21,450.00	17,186.58
TOTAL	I 003	GOODS AND SERVICES	4,263.42	3,024.00	30,500.00	23,212.58
TOTAL	R 007	DIR: DISTRICT CO ALFRED NZO REG	241,044.06	3,024.00	796,250.00	552,181.94
	R 007	DIR: DISTRICT CO SARAH BAARTMAN				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	475,584.00	0.00	1,556,779.00	1,081,195.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	42,582.00	29,050.96
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	129,732.00	129,732.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	115.17	0.00	387.00	271.83
	I 008	EMPL CONTR:MEDICAL (RES)	45,544.75	0.00	145,860.00	100,315.25
	I 008	EMPL CONTR:PENSION (RES)	61,825.71	0.00	202,381.00	140,555.29
TOTAL	I 003	COMPENSATION OF EMPLOYEES	596,600.67	0.00	2,077,721.00	1,481,120.33

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	5,832.00	3,024.00	20,800.00	11,944.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,745.99	0.00	1,650.00	95.99-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	17,364.96	0.00	39,500.00	22,135.04
TOTAL I 003	GOODS AND SERVICES	24,942.95	3,024.00	61,950.00	33,983.05
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	621,543.62	3,024.00	2,139,671.00	1,515,103.38
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	578,145.00	0.00	1,753,414.00	1,175,269.00
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)	20,296.56	0.00	63,873.00	43,576.44
I 008	S&W:SERVICE BONUS (RES)	36,950.25	0.00	146,118.00	109,167.75
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	125.64	0.00	387.00	261.36
I 008	EMPL CONTR:MEDICAL (RES)	56,712.00	0.00	159,912.00	103,200.00
I 008	EMPL CONTR:PENSION (RES)	75,158.61	0.00	227,944.00	152,785.39
TOTAL I 003	COMPENSATION OF EMPLOYEES	778,287.06	0.00	2,351,648.00	1,573,360.94
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	8,899.20	2,916.00	22,400.00	10,584.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,735.32	0.00	2,400.00	664.68
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	4,273.17	0.00	20,750.00	16,476.83
TOTAL I 003	GOODS AND SERVICES	14,907.69	2,916.00	45,550.00	27,726.31
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	793,194.75	2,916.00	2,397,198.00	1,601,087.25
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	47,397.25	0.00	577,765.00	530,367.75
I 008	S&W:HOUSING ALLOWANCE (RES)	1,691.38	0.00	21,291.00	19,599.62
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	48,147.00	48,147.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.00	0.00	129.00	119.00
I 008	EMPL CONTR:MEDICAL (RES)	5,832.00	0.00	65,784.00	59,952.00
I 008	EMPL CONTR:PENSION (RES)	6,161.63	0.00	75,109.00	68,947.37
TOTAL I 003	COMPENSATION OF EMPLOYEES	61,092.26	0.00	788,225.00	727,132.74
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	7,344.00	0.00	9,600.00	2,256.00
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	24,250.00	24,250.00
TOTAL I 003	GOODS AND SERVICES	7,344.00	0.00	34,750.00	27,406.00
TOTAL R 007	DIR: DISTRICT CO JOE GQABI REG	68,436.26	0.00	822,975.00	754,538.74
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	16,000.00	16,000.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,050.00	1,050.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	25,250.00	25,250.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	42,300.00	42,300.00
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	0.00	0.00	42,300.00	42,300.00
R 007	DIR: MUNICIPAL DEV FINANCE				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	951,392.04	0.00	2,998,731.00	2,047,338.96
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)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	108,494.08	0.00	383,416.00	274,921.92
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	249,887.00	249,887.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	188.46	0.00	645.00	456.54
I 008	EMPL CONTR:MEDICAL (RES)	27,648.00	0.00	83,064.00	55,416.00
I 008	EMPL CONTR:PENSION (RES)	123,680.64	0.00	522,485.00	398,804.36
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,229,067.74	0.00	4,259,519.00	3,030,451.26
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	47,187.50	0.00	121,000.00	73,812.50
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
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	20,000.00	20,000.00
I 006	T&S DOM:ACCOMMODATION	91,958.20	41,310.00	184,400.00	51,131.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,286.32	0.00	17,296.00	13,009.68
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)	47,383.65	0.00	194,890.00	147,506.35
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	7,409.00	7,409.00
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	0.00	0.00	8,000.00	8,000.00
I 005	VENUES AND FACILITIES	31,350.00	0.00	154,000.00	122,650.00
TOTAL I 003	GOODS AND SERVICES	222,165.67	41,310.00	723,995.00	460,519.33
TOTAL R 007	DIR: MUNICIPAL DEV FINANCE	1,451,233.41	41,310.00	4,983,514.00	3,490,970.59
TOTAL O 007	MUNICIPAL FINANCE	3,363,885.27	50,274.00	12,072,000.00	8,657,840.73
TOTAL O 006	MUNICIPAL FINANCE	3,363,885.27	50,274.00	12,072,000.00	8,657,840.73
O 006	PUBLIC PARTICIPATION				
O 007	MUNICIPAL PUB PARTICIPATION				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	10,874,374.50	0.00	33,950,807.00	23,076,432.50
I 008	S&W:HOUSING ALLOWANCE (RES)	708,688.22	0.00	2,311,261.00	1,602,572.78
I 008	S&W:SERVICE BONUS (RES)	837,185.75	0.00	2,829,233.00	1,992,047.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	4,512.57	0.00	14,537.00	10,024.43
I 008	EMPL CONTR:MEDICAL (RES)	1,350,087.25	0.00	3,950,266.00	2,600,178.75
I 008	EMPL CONTR:PENSION (RES)	1,413,662.08	0.00	4,416,294.00	3,002,631.92
TOTAL I 003	COMPENSATION OF EMPLOYEES	15,188,510.37	0.00	47,472,398.00	32,283,887.63
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	5,832.00	0.00	16,480.00	10,648.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,418.03	0.00	1,520.00	101.97
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	15,330.04	0.00	7,000.00	8,330.04-
TOTAL I 003	GOODS AND SERVICES	22,580.07	0.00	25,000.00	2,419.93
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	15,211,090.44	0.00	47,497,398.00	32,286,307.56
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	S&W:BASIC SALARY (RES)	6,296,198.00	0.00	20,454,055.00	14,157,857.00
I 008	S&W:HOUSING ALLOWANCE (RES)	405,931.20	0.00	1,376,808.00	970,876.80
I 008	S&W:SERVICE BONUS (RES)	491,029.40	0.00	1,704,505.00	1,213,475.60
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,596.56	0.00	8,774.00	6,177.44
I 008	EMPL CONTR:MEDICAL (RES)	915,150.00	0.00	2,776,866.00	1,861,716.00
I 008	EMPL CONTR:PENSION (RES)	818,502.13	0.00	2,667,095.00	1,848,592.87
TOTAL I 003	COMPENSATION OF EMPLOYEES	8,929,407.29	0.00	28,988,103.00	20,058,695.71
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	16,480.00	16,480.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,360.99	0.00	1,520.00	159.01
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	7,000.00	7,000.00
TOTAL I 003	GOODS AND SERVICES	1,360.99	0.00	25,000.00	23,639.01
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	8,930,768.28	0.00	29,013,103.00	20,082,334.72
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	9,912,336.00	0.00	30,212,574.00	20,300,238.00
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)	517,562.28	0.00	1,618,123.00	1,100,560.72
I 008	S&W:SERVICE BONUS (RES)	906,175.68	0.00	2,517,714.00	1,611,538.32
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	4,291.76	0.00	13,419.00	9,127.24
I 008	EMPL CONTR:MEDICAL (RES)	1,296,467.00	0.00	3,601,311.00	2,304,844.00
I 008	EMPL CONTR:PENSION (RES)	1,288,597.56	0.00	3,927,634.00	2,639,036.44
TOTAL I 003	COMPENSATION OF EMPLOYEES	13,936,329.28	0.00	41,890,775.00	27,954,445.72
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	8,748.00	4,374.00	16,480.00	3,358.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	6,283.13	0.00	1,520.00	4,763.13-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,231.96	0.00	7,000.00	3,768.04
TOTAL I 003	GOODS AND SERVICES	18,263.09	4,374.00	25,000.00	2,362.91
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	13,954,592.37	4,374.00	41,915,775.00	27,956,808.63
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	6,624,640.00	0.00	21,556,758.00	14,932,118.00
I 008	S&W:HOUSING ALLOWANCE (RES)	412,696.72	0.00	1,391,010.00	978,313.28
I 008	S&W:SERVICE BONUS (RES)	517,983.75	0.00	1,796,396.00	1,278,412.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,764.08	0.00	9,354.00	6,589.92
I 008	EMPL CONTR:MEDICAL (RES)	652,086.00	0.00	1,918,845.00	1,266,759.00
I 008	EMPL CONTR:PENSION (RES)	861,199.12	0.00	2,806,413.00	1,945,213.88
TOTAL I 003	COMPENSATION OF EMPLOYEES	9,071,369.67	0.00	29,478,776.00	20,407,406.33
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	16,480.00	16,480.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,520.00	1,520.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	1,594.09	0.00	7,000.00	5,405.91
TOTAL I 003	GOODS AND SERVICES	1,594.09	0.00	25,000.00	23,405.91
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	9,072,963.76	0.00	29,503,776.00	20,430,812.24
R 007	DIR: DISTRICT CO JOE GQABI REG				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	3,912,714.00	0.00	11,728,913.00	7,816,199.00
I 008	S&W:HOUSING ALLOWANCE (RES)	230,027.68	0.00	702,606.00	472,578.32
I 008	S&W:SERVICE BONUS (RES)	305,836.75	0.00	977,410.00	671,573.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,717.08	0.00	5,290.00	3,572.92
I 008	EMPL CONTR:MEDICAL (RES)	566,610.50	0.00	1,669,332.00	1,102,721.50
I 008	EMPL CONTR:PENSION (RES)	508,650.44	0.00	1,524,758.00	1,016,107.56
TOTAL	I 003 COMPENSATION OF EMPLOYEES	5,525,556.45	0.00	16,608,309.00	11,082,752.55
TOTAL	R 007 DIR: DISTRICT CO JOE GQABI RE	5,525,556.45	0.00	16,608,309.00	11,082,752.55
	R 007 DIR: DISTRICT CO OR TAMBO REGION				
	I 003 COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	11,758,572.75	0.00	36,301,188.00	24,542,615.25
I 008	S&W:HOUSING ALLOWANCE (RES)	803,405.50	0.00	2,530,562.00	1,727,156.50
I 008	S&W:SERVICE BONUS (RES)	852,945.08	0.00	3,025,099.00	2,172,153.92
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	5,042.09	0.00	15,989.00	10,946.91
I 008	EMPL CONTR:MEDICAL (RES)	1,520,524.75	0.00	4,312,927.00	2,792,402.25
I 008	EMPL CONTR:PENSION (RES)	1,528,607.66	0.00	4,720,633.00	3,192,025.34
TOTAL	I 003 COMPENSATION OF EMPLOYEES	16,469,097.83	0.00	50,906,398.00	34,437,300.17
	I 003 GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	5,832.00	0.00	16,480.00	10,648.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,520.00	1,520.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	7,000.00	7,000.00
TOTAL	I 003 GOODS AND SERVICES	5,832.00	0.00	25,000.00	19,168.00
TOTAL	R 007 DIR: DISTRICT CO OR TAMBO REGION	16,474,929.83	0.00	50,931,398.00	34,456,468.17
	R 006 CD: PUBLIC PART & RAPID RESPONSE				
	I 003 COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	590,827.80	0.00	1,653,855.00	1,063,027.20
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	101,543.48	0.00	325,896.00	224,352.52
I 008	S&W:SERVICE BONUS (RES)	37,003.00	0.00	137,841.00	100,838.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	125.64	0.00	387.00	261.36
I 008	EMPL CONTR:MEDICAL (RES)	46,656.00	0.00	131,568.00	84,912.00
I 008	EMPL CONTR:PENSION (RES)	76,807.43	0.00	292,092.00	215,284.57
TOTAL	I 003 COMPENSATION OF EMPLOYEES	859,728.87	0.00	2,562,930.00	1,703,201.13
	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	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	24,429.60	8,748.00	58,400.00	25,222.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,515.03	0.00	27,192.00	22,676.97
I 007	T&S DOM:CAR RENTAL	733.34	0.00	4,855.00	4,121.66
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	27,437.31	0.00	50,000.00	22,562.69
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	18,600.00	18,600.00
TOTAL	I 003 GOODS AND SERVICES	57,115.28	8,748.00	163,047.00	97,183.72
TOTAL	R 006 CD: PUBLIC PART & RAPID RESPONSE	916,844.15	8,748.00	2,725,977.00	1,800,384.85
	R 007 DIR: MUNICIPAL PUBLIC PART				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,142,617.87	0.00	8,975,430.00	7,832,812.13
I 008	S&W: CMPNS/CIRCM (RES)	14,144.81	0.00	0.00	14,144.81-
I 008	S&W: HOUSING ALLOWANCE (RES)	34,365.52	0.00	426,679.00	392,313.48
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	163,601.85	0.00	407,509.00	243,907.15
I 008	S&W: SERVICE BONUS (RES)	60,330.20	0.00	747,972.00	687,641.80
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	198.93	0.00	3,204.00	3,005.07
I 008	EMPL CONTR: MEDICAL (RES)	33,944.00	0.00	493,098.00	459,154.00
I 008	EMPL CONTR: PENSION (RES)	151,117.31	0.00	1,370,122.00	1,219,004.69
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,600,320.49	0.00	12,424,014.00	10,823,693.51
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	61,045.00	3,600.00	204,790.00	140,145.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	INV ASSTS DSTR: WATER TANKS	630,000.00	0.00	628,000.00	2,000.00-
I 005	CONS: SP&OS: STATIONERY	103,170.00	0.00	37,605.00	65,565.00-
I 005	CONS: SP&OS: PRINT CARTRIDGE	0.00	0.00	14,950.00	14,950.00
I 005	CONS: SP&OS: PRINTING PAPER	0.00	0.00	42,000.00	42,000.00
I 004	RENTAL & HIRING	0.00	0.00	92,000.00	92,000.00
I 006	T&S DOM: ACCOMMODATION	306,662.40	85,838.40	704,582.00	312,081.20
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,251.76	0.00	62,000.00	59,748.24
I 007	T&S DOM: CAR RENTAL	733.34	0.00	5,200.00	4,466.66
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	112,959.31	0.00	305,013.00	192,053.69
I 007	T&S DOM: AIR TRANSPORT	8,015.22	0.00	24,000.00	15,984.78
I 005	O/P: SUBSCRIPT, PRINT&PUBLIC SERV	3,026.32	3,026.32	54,000.00	47,947.36
I 005	VENUES AND FACILITIES	0.00	0.00	396,000.00	396,000.00
TOTAL I 003	GOODS AND SERVICES	1,227,863.35	92,464.72	2,572,140.00	1,251,811.93
TOTAL R 007	DIR: MUNICIPAL PUBLIC PART	2,828,183.84	92,464.72	14,996,154.00	12,075,505.44
R 007	DIR: RAPID RESPONSE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	111,009.00	0.00	765,837.00	654,828.00
I 008	S&W: HOUSING ALLOWANCE (RES)	5,074.14	0.00	37,849.00	32,774.86
I 008	S&W: SERVICE BONUS (RES)	37,003.00	0.00	63,819.00	26,816.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	31.41	0.00	237.00	205.59
I 008	EMPL CONTR: MEDICAL (RES)	5,430.00	0.00	36,995.00	31,565.00
I 008	EMPL CONTR: PENSION (RES)	14,431.13	0.00	101,560.00	87,128.87
TOTAL I 003	COMPENSATION OF EMPLOYEES	172,978.68	0.00	1,006,297.00	833,318.32
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	15,960.00	0.00	162,210.00	146,250.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	7,445.00	7,445.00
I 006	T&S DOM: ACCOMMODATION	193,806.00	86,568.00	736,670.00	456,296.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,501.07	0.00	49,588.00	47,086.93
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	8,382.21	0.00	372,900.00	364,517.79
I 005	VENUES AND FACILITIES	0.00	0.00	244,000.00	244,000.00
TOTAL I 003	GOODS AND SERVICES	220,649.28	86,568.00	1,574,813.00	1,267,595.72

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	R 007	DIR: RAPID RESPONSE	393,627.96	86,568.00	2,581,110.00	2,100,914.04
TOTAL	O 007	MUNICIPAL PUB PARTICIPATION	73,308,557.08	192,154.72	235,773,000.00	162,272,288.20
TOTAL	O 006	PUBLIC PARTICIPATION	73,308,557.08	192,154.72	235,773,000.00	162,272,288.20
	O 006	CAPACITY DEVELOPMENT				
	O 007	MUNICIPAL CAP BUILDING				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	216,774.00	0.00	657,604.00	440,830.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	54,800.00	54,800.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	129.00	87.12
	I 008	EMPL CONTR:MEDICAL (RES)	4,056.00	0.00	12,168.00	8,112.00
	I 008	EMPL CONTR:PENSION (RES)	28,180.55	0.00	85,489.00	57,308.45
TOTAL	I 003	COMPENSATION OF EMPLOYEES	255,817.95	0.00	831,481.00	575,663.05
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	6,048.00	0.00	6,750.00	702.00
	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)	3,394.82	0.00	12,500.00	9,105.18
TOTAL	I 003	GOODS AND SERVICES	9,442.82	0.00	20,000.00	10,557.18
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	265,260.77	0.00	851,481.00	586,220.23
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	204,240.00	0.00	620,794.00	416,554.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	51,733.00	51,733.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	129.00	87.12
	I 008	EMPL CONTR:MEDICAL (RES)	7,240.00	0.00	20,412.00	13,172.00
	I 008	EMPL CONTR:PENSION (RES)	26,551.14	0.00	80,703.00	54,151.86
TOTAL	I 003	COMPENSATION OF EMPLOYEES	244,838.54	0.00	795,062.00	550,223.46
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	14,742.00	2,916.00	19,200.00	1,542.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,736.17	0.00	1,800.00	2,936.17
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	34,775.42	0.00	29,000.00	5,775.42
TOTAL	I 003	GOODS AND SERVICES	54,253.59	2,916.00	50,000.00	7,169.59
TOTAL	R 007	DIR: DISTRICT CO ALFRED NZO REG	299,092.13	2,916.00	845,062.00	543,053.87
	R 007	DIR: DISTRICT CO SARAH BAARTMAN				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	204,240.00	0.00	620,794.00	416,554.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	51,733.00	51,733.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	129.00	87.12
	I 008	EMPL CONTR:MEDICAL (RES)	4,056.00	0.00	12,168.00	8,112.00
	I 008	EMPL CONTR:PENSION (RES)	26,551.14	0.00	80,703.00	54,151.86
TOTAL	I 003	COMPENSATION OF EMPLOYEES	241,654.54	0.00	786,818.00	545,163.46
	I 003	GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	0.00	8,802.00	19,100.00	10,298.00
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	29,400.00	29,400.00
TOTAL I 003	GOODS AND SERVICES	0.00	8,802.00	50,000.00	41,198.00
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	241,654.54	8,802.00	836,818.00	586,361.46
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	111,009.00	0.00	451,558.00	340,549.00
I 008	S&W:HOUSING ALLOWANCE (RES)	5,074.14	0.00	21,291.00	16,216.86
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,630.00	37,630.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	31.41	0.00	129.00	97.59
I 008	EMPL CONTR:MEDICAL (RES)	12,633.75	0.00	50,535.00	37,901.25
I 008	EMPL CONTR:PENSION (RES)	14,431.13	0.00	58,703.00	44,271.87
TOTAL I 003	COMPENSATION OF EMPLOYEES	143,179.43	0.00	619,846.00	476,666.57
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	14,925.60	2,916.00	19,200.00	1,358.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,800.00	1,800.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	11,206.54	0.00	29,000.00	17,793.46
TOTAL I 003	GOODS AND SERVICES	26,132.14	2,916.00	50,000.00	20,951.86
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	169,311.57	2,916.00	669,846.00	497,618.43
R 007	DIR: DISTRICT CO JOE QQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	150,233.00	0.00	451,558.00	301,325.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,630.00	37,630.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	27,752.00	0.00	78,264.00	50,512.00
I 008	EMPL CONTR:PENSION (RES)	19,530.20	0.00	58,703.00	39,172.80
TOTAL I 003	COMPENSATION OF EMPLOYEES	204,322.60	0.00	647,575.00	443,252.40
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	9,093.60	0.00	19,200.00	10,106.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	562.84	0.00	1,800.00	1,237.16
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	12,492.52	0.00	29,000.00	16,507.48
TOTAL I 003	GOODS AND SERVICES	22,148.96	0.00	50,000.00	27,851.04
TOTAL R 007	DIR: DISTRICT CO JOE QQABI REG	226,471.56	0.00	697,575.00	471,103.44
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	216,774.00	0.00	657,604.00	440,830.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	54,800.00	54,800.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	4,056.00	0.00	12,168.00	8,112.00
I 008	EMPL CONTR:PENSION (RES)	28,180.55	0.00	85,489.00	57,308.45
TOTAL I 003	COMPENSATION OF EMPLOYEES	255,817.95	0.00	831,481.00	575,663.05
I 003	GOODS AND SERVICES				

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 006	T&S DOM:ACCOMMODATION	6,048.00	3,024.00	16,000.00	6,928.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	762.43	0.00	1,500.00	737.57
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	32,500.00	32,500.00
TOTAL	I 003	GOODS AND SERVICES	6,810.43	3,024.00	50,000.00	40,165.57
TOTAL	R 007	DIR: DISTRICT CO OR TAMBO REGION	262,628.38	3,024.00	881,481.00	615,828.62
	R 007	DIR: MUNICIPAL CAPACITY BUILD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	828,873.76	0.00	2,751,998.00	1,923,124.24
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,356.00	0.00	20,002.00	13,646.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	85,161.38	0.00	345,406.00	260,244.62
	I 008	S&W:SERVICE BONUS (RES)	97,301.52	0.00	229,333.00	132,031.48
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	135.17	0.00	516.00	380.83
	I 008	EMPL CONTR:MEDICAL (RES)	15,780.00	0.00	56,892.00	41,112.00
	I 008	EMPL CONTR:PENSION (RES)	107,753.34	0.00	495,607.00	387,853.66
TOTAL	I 003	COMPENSATION OF EMPLOYEES	1,141,361.17	0.00	3,899,754.00	2,758,392.83
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	65,896.00	13,104.00	127,000.00	48,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	24,000.00	24,000.00
	I 006	T&S DOM:ACCOMMODATION	51,210.00	7,592.40	88,000.00	29,197.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	8,912.00	8,912.00
	I 007	T&S DOM:CAR RENTAL	0.00	11,016.00	13,000.00	1,984.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	53,767.45	0.00	127,088.00	73,320.55
	I 007	T&S DOM:AIR TRANSPORT	8,104.86	0.00	23,000.00	14,895.14
	I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	25,000.00	25,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	40,000.00	40,000.00
TOTAL	I 003	GOODS AND SERVICES	178,978.31	31,712.40	476,000.00	265,309.29
TOTAL	R 007	DIR: MUNICIPAL CAPACITY BUILD	1,320,339.48	31,712.40	4,375,754.00	3,023,702.12
TOTAL	O 007	MUNICIPAL CAP BUILDING	2,784,758.43	49,370.40	9,158,017.00	6,323,888.17
TOTAL	O 006	CAPACITY DEVELOPMENT	2,784,758.43	49,370.40	9,158,017.00	6,323,888.17
	O 006	MUNI PER MONI, REPO&EVALUATION				
	O 007	MUN PER MONI,REPO & EVALUATION				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	160,177.50	0.00	629,792.00	469,614.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,074.14	0.00	21,291.00	16,216.86
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	52,483.00	52,483.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	31.88	0.00	129.00	97.12
	I 008	EMPL CONTR:MEDICAL (RES)	17,496.00	0.00	40,824.00	23,328.00
	I 008	EMPL CONTR:PENSION (RES)	20,823.03	0.00	81,873.00	61,049.97
TOTAL	I 003	COMPENSATION OF EMPLOYEES	203,602.55	0.00	826,392.00	622,789.45
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	1,512.00	4,500.00	2,988.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	864.24	0.00	1,495.00	630.76
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,121.15	0.00	19,400.00	14,278.85
TOTAL	I 003	GOODS AND SERVICES	5,985.39	1,512.00	25,395.00	17,897.61

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	209,587.94	1,512.00	851,787.00	640,687.06
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	148,012.00	0.00	451,558.00	303,546.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
	I 008	S&W:SERVICE BONUS (RES)	37,003.00	0.00	37,630.00	627.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	129.00	87.12
	I 008	EMPL CONTR:MEDICAL (RES)	17,874.50	0.00	53,304.00	35,429.50
	I 008	EMPL CONTR:PENSION (RES)	19,241.51	0.00	58,703.00	39,461.49
TOTAL	I 003	COMPENSATION OF EMPLOYEES	228,938.41	0.00	622,615.00	393,676.59
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	1,512.00	15,000.00	13,488.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,650.00	1,650.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	6,315.80	0.00	13,000.00	6,684.20
TOTAL	I 003	GOODS AND SERVICES	6,315.80	1,512.00	29,650.00	21,822.20
TOTAL	R 007	DIR: DISTRICT CO ALFRED NZO REG	235,254.21	1,512.00	652,265.00	415,498.79
	R 007	DIR: DISTRICT CO SARAH BAARTMAN				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	53,392.50	0.00	648,194.00	594,801.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	1,691.38	0.00	21,291.00	19,599.62
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	54,016.00	54,016.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.00	0.00	129.00	119.00
	I 008	EMPL CONTR:MEDICAL (RES)	5,832.00	0.00	65,784.00	59,952.00
	I 008	EMPL CONTR:PENSION (RES)	6,941.00	0.00	84,265.00	77,324.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES	67,866.88	0.00	873,679.00	805,812.12
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	4,536.00	15,000.00	10,464.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,620.00	1,620.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	13,000.00	13,000.00
TOTAL	I 003	GOODS AND SERVICES	0.00	4,536.00	29,620.00	25,084.00
TOTAL	R 007	DIR: DISTRICT CO SARAH BAARTMAN	67,866.88	4,536.00	903,299.00	830,896.12
	R 007	DIR: DISTRICT CO JOE GQABI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	111,009.00	0.00	451,558.00	340,549.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,630.00	37,630.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	31.41	0.00	129.00	97.59
	I 008	EMPL CONTR:MEDICAL (RES)	9,841.50	0.00	39,366.00	29,524.50
	I 008	EMPL CONTR:PENSION (RES)	14,431.13	0.00	58,703.00	44,271.87
TOTAL	I 003	COMPENSATION OF EMPLOYEES	135,313.04	0.00	587,386.00	452,072.96
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	1,512.00	10,500.00	8,988.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,155.00	3,155.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,197.08	0.00	13,100.00	9,902.92
TOTAL	I 003	GOODS AND SERVICES	3,197.08	1,512.00	26,755.00	22,045.92
TOTAL	R 007	DIR: DISTRICT CO JOE GQABI REG	138,510.12	1,512.00	614,141.00	474,118.88

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	148,012.00	0.00	451,558.00	303,546.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,630.00	37,630.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	40,824.00	26,344.00
I 008	EMPL CONTR:PENSION (RES)	19,241.51	0.00	58,703.00	39,461.49
TOTAL I 003	COMPENSATION OF EMPLOYEES	188,540.91	0.00	610,135.00	421,594.09
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	1,598.40	7,500.00	5,901.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,026.12	0.00	825.00	201.12-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,740.50	0.00	18,500.00	7,759.50
TOTAL I 003	GOODS AND SERVICES	11,766.62	1,598.40	26,825.00	13,459.98
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	200,307.53	1,598.40	636,960.00	435,054.07
R 007	DIR: MUNICIPAL EVAL & CAP ASSESS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	953,113.00	0.00	2,819,480.00	1,866,367.00
I 008	S&W:HOUSING ALLOWANCE (RES)	26,334.52	0.00	82,875.00	56,540.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	119,267.12	0.00	315,498.00	196,230.88
I 008	S&W:SERVICE BONUS (RES)	92,403.03	0.00	234,935.00	142,531.97
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	167.52	0.00	516.00	348.48
I 008	EMPL CONTR:MEDICAL (RES)	7,520.00	0.00	79,224.00	71,704.00
I 008	EMPL CONTR:PENSION (RES)	123,904.36	0.00	505,357.00	381,452.64
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,322,709.55	0.00	4,037,885.00	2,715,175.45
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,831.04	0.00	8,000.00	6,168.96
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	38,099.75	0.00	40,000.00	1,900.25
TOTAL I 003	GOODS AND SERVICES	39,930.79	0.00	48,000.00	8,069.21
TOTAL R 007	DIR: MUNICIPAL EVAL & CAP ASSESS	1,362,640.34	0.00	4,085,885.00	2,723,244.66
R 007	DIR: MUNICIPAL SUP & PERFORM MNG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,075,405.08	0.00	3,790,367.00	2,714,961.92
I 008	S&W:HOUSING ALLOWANCE (RES)	15,619.66	0.00	54,478.00	38,858.34
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	132,473.68	0.00	171,290.00	38,816.32
I 008	S&W:SERVICE BONUS (RES)	31,367.75	0.00	315,864.00	284,496.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	219.87	0.00	774.00	554.13
I 008	EMPL CONTR:MEDICAL (RES)	36,820.25	0.00	88,305.00	51,484.75
I 008	EMPL CONTR:PENSION (RES)	139,802.32	0.00	626,830.00	487,027.68
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,431,708.61	0.00	5,047,908.00	3,616,199.39
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	14,000.00	14,000.00
I 005	CONS:SP&OS:GOV PRIN	0.00	0.00	25,000.00	25,000.00
I 006	T&S DOM:ACCOMMODATION	145,519.00	17,251.60	204,500.00	41,729.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	6,455.00	0.00	18,150.00	11,695.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	53,379.42	0.00	132,105.00	78,725.58
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	65,000.00	65,000.00
I 005	VENUES AND FACILITIES	79,882.00	0.00	120,000.00	40,118.00
TOTAL I 003	GOODS AND SERVICES	285,235.42	17,251.60	578,755.00	276,267.98
TOTAL R 007	DIR: MUNICIPAL SUP & PERFORM MNG	1,716,944.03	17,251.60	5,626,663.00	3,892,467.37
TOTAL O 007	MUN PER MONI,REPO & EVALUATION	3,931,111.05	27,922.00	13,371,000.00	9,411,966.95
TOTAL O 006	MUNI PER MONI, REPO&EVALUATION	3,931,111.05	27,922.00	13,371,000.00	9,411,966.95
TOTAL O 005	LOCAL GOVERNANCE	89,224,223.17	470,443.60	291,119,021.00	201,424,354.23
O 005	DEVELOPMENT & PLANNING				
O 006	SPATIAL PLANNING				
O 007	SPATIAL PLANNING				
R 007	DIR: SPATIAL PLANNING SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	3,109,630.26	0.00	10,647,092.00	7,537,461.74
I 008	S&W:SERV BASED OTHER (RES)	10,899.00	0.00	0.00	10,899.00-
I 008	S&W:CMPS/CIRCM (RES)	79,439.55	0.00	0.00	79,439.55-
I 008	S&W:HOUSING ALLOWANCE (RES)	83,175.66	0.00	273,630.00	190,454.34
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	483,328.82	0.00	510,036.00	26,707.18
I 008	S&W:SERVICE BONUS (RES)	106,612.80	0.00	887,242.00	780,629.20
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	617.73	0.00	2,194.00	1,576.27
I 008	EMPL CONTR:MEDICAL (RES)	95,382.00	0.00	300,669.00	205,287.00
I 008	EMPL CONTR:PENSION (RES)	404,250.65	0.00	1,849,137.00	1,444,886.35
TOTAL I 003	COMPENSATION OF EMPLOYEES	4,373,336.47	0.00	14,470,000.00	10,096,663.53
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	21,960.00	0.00	160,000.00	138,040.00
I 007	EXT COMP SER:SFT LCN:OPR SYS SFT	0.00	0.00	199,107.00	199,107.00
I 007	EXT COMP SER:SFT LCN:OFF SUT SFT	13,756.22	0.00	0.00	13,756.22-
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	2,100,000.00	2,100,000.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	0.00	0.00	30,000.00	30,000.00
I 005	CONS:SP&OS:STATIONERY	8,868.30	0.00	9,000.00	131.70
I 006	T&S DOM:ACCOMMODATION	100,278.00	39,582.00	306,600.00	166,740.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	8,767.95	0.00	20,000.00	11,232.05
I 007	T&S DOM:CAR RENTAL	0.00	0.00	16,000.00	16,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	150,523.69	0.00	477,260.00	326,736.31
I 007	T&S DOM:ATR TRANSPORT	0.00	0.00	42,140.00	42,140.00
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	0.00	0.00	16,000.00	16,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	75,000.00	75,000.00
TOTAL I 003	GOODS AND SERVICES	306,154.16	39,582.00	3,453,107.00	3,107,370.84
TOTAL R 007	DIR: SPATIAL PLANNING SERVICES	4,679,490.63	39,582.00	17,923,107.00	13,204,034.37
TOTAL O 007	SPATIAL PLANNING	4,679,490.63	39,582.00	17,923,107.00	13,204,034.37
TOTAL O 006	SPATIAL PLANNING	4,679,490.63	39,582.00	17,923,107.00	13,204,034.37
O 006	LAND USE MANAGEMENT				
O 007	DEVELOP ADMIN/LAND USE MANAG				

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)	296,558.00	0.00	1,067,804.00	771,246.00
I 008	S&W:HOUSING ALLOWANCE (RES)	11,839.66	0.00	42,582.00	30,742.34
I 008	S&W:SERVICE BONUS (RES)	85,342.75	0.00	88,983.00	3,640.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	73.76	0.00	258.00	184.24
I 008	EMPL CONTR:MEDICAL (RES)	14,178.00	0.00	53,304.00	39,126.00
I 008	EMPL CONTR:PENSION (RES)	45,390.82	0.00	138,815.00	93,424.18
TOTAL I 003	COMPENSATION OF EMPLOYEES	453,382.99	0.00	1,391,746.00	938,363.01
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	453,382.99	0.00	1,391,746.00	938,363.01
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	491,202.00	0.00	1,490,953.00	999,751.00
I 008	S&W:HOUSING ALLOWANCE (RES)	20,296.56	0.00	63,873.00	43,576.44
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	124,246.00	124,246.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	125.64	0.00	387.00	261.36
I 008	EMPL CONTR:MEDICAL (RES)	43,440.00	0.00	122,472.00	79,032.00
I 008	EMPL CONTR:PENSION (RES)	63,856.01	0.00	193,824.00	129,967.99
TOTAL I 003	COMPENSATION OF EMPLOYEES	618,920.21	0.00	1,995,755.00	1,376,834.79
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	1,652.40	8,748.00	7,095.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,588.91	0.00	7,245.00	5,656.09
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	32,396.43	0.00	87,500.00	55,103.57
TOTAL I 003	GOODS AND SERVICES	33,985.34	1,652.40	103,493.00	67,855.26
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	652,905.55	1,652.40	2,099,248.00	1,444,690.05
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	131,204.00	0.00	399,439.00	268,235.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	33,286.00	33,286.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	27,752.00	0.00	78,264.00	50,512.00
I 008	EMPL CONTR:PENSION (RES)	17,056.45	0.00	51,927.00	34,870.55
TOTAL I 003	COMPENSATION OF EMPLOYEES	182,819.85	0.00	584,336.00	401,516.15
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	182,819.85	0.00	584,336.00	401,516.15
R 006	CD: MUNICIPAL DEV & PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	157,095.00	0.00	1,197,598.00	1,040,503.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	326,012.00	326,012.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	99,791.00	99,791.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	237.00	195.12
I 008	EMPL CONTR:MEDICAL (RES)	23,328.00	0.00	66,052.00	42,724.00
I 008	EMPL CONTR:PENSION (RES)	20,422.30	0.00	155,674.00	135,251.70
TOTAL I 003	COMPENSATION OF EMPLOYEES	207,652.70	0.00	1,866,655.00	1,659,002.30

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	14,490.00	0.00	30,000.00	15,510.00
I 005	ENTERTAIN MANAGEMENT	2,300.00	0.00	2,300.00	0.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	T&S DOM:ACCOMMODATION	3,304.80	0.00	30,000.00	26,695.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	356.20	0.00	1,610.00	1,253.80
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,536.54	0.00	24,436.00	20,899.46
TOTAL I 003	GOODS AND SERVICES	23,987.54	0.00	93,346.00	69,358.46
TOTAL R 006	CD: MUNICIPAL DEV & PLANNING	231,640.24	0.00	1,960,001.00	1,728,360.76
R 007	DIR: LAND SURV & CADASTRAL INF				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,433,656.52	0.00	5,130,823.00	3,697,166.48
I 008	S&W:HOUSING ALLOWANCE (RES)	76,137.32	0.00	213,278.00	137,140.68
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	125,321.06	0.00	264,855.00	139,533.94
I 008	S&W:SERVICE BONUS (RES)	148,383.81	0.00	427,553.00	279,169.19
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	282.69	0.00	1,150.00	867.31
I 008	EMPL CONTR:MEDICAL (RES)	60,214.00	0.00	205,234.00	145,020.00
I 008	EMPL CONTR:PENSION (RES)	186,374.94	0.00	836,232.00	649,857.06
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,030,370.34	0.00	7,079,125.00	5,048,754.66
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	5,281.00	5,281.00
I 005	CONTR:MNT&REP OTH MACHINRY&EQUIP	0.00	0.00	9,000.00	9,000.00
I 005	ENTERTAIN MANAGEMENT	1,593.96	0.00	2,300.00	706.04
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	1,996.00	1,996.00
I 006	T&S DOM:ACCOMMODATION	54,205.20	17,463.60	239,972.00	168,303.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	9,968.48	0.00	23,833.00	13,864.52
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	75,401.94	0.00	134,195.00	58,793.06
TOTAL I 003	GOODS AND SERVICES	141,169.58	17,463.60	416,577.00	257,943.82
TOTAL R 007	DIR: LAND SURV & CADASTRAL INF	2,171,539.92	17,463.60	7,495,702.00	5,306,698.48
R 007	DIR: VALUATION SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	778,445.35	0.00	4,182,389.00	3,403,943.65
I 008	S&W:HOUSING ALLOWANCE (RES)	32,311.32	0.00	96,754.00	64,442.68
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	66,271.00	0.00	452,155.00	385,884.00
I 008	S&W:SERVICE BONUS (RES)	95,405.42	0.00	348,533.00	253,127.58
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	218.93	0.00	1,054.00	835.07
I 008	EMPL CONTR:MEDICAL (RES)	57,008.00	0.00	154,492.00	97,484.00
I 008	EMPL CONTR:PENSION (RES)	101,197.51	0.00	606,119.00	504,921.49
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,130,857.53	0.00	5,841,496.00	4,710,638.47
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	8,719.00	8,719.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 006	T&S DOM:ACCOMMODATION	55,965.60	15,552.00	157,075.00	85,557.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	7,420.68	0.00	25,080.00	17,659.32
I 007	T&S DOM:CAR RENTAL	0.00	0.00	3,049.00	3,049.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	57,273.22	0.00	168,928.00	111,654.78
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,575.00	8,575.00
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	8,805.00	0.00	8,805.00	0.00
TOTAL I 003	GOODS AND SERVICES	131,464.50	15,552.00	382,231.00	235,214.50
TOTAL R 007	DIR: VALUATION SERVICES	1,262,322.03	15,552.00	6,223,727.00	4,945,852.97
R 007	DIR: LAND USE MNG & ADMIN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	590,233.20	0.00	2,210,768.00	1,620,534.80
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	113,698.96	0.00	338,221.00	224,522.04
I 008	S&W:SERVICE BONUS (RES)	67,480.97	0.00	184,231.00	116,750.03
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	125.64	0.00	517.00	391.36
I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	52,992.00	38,512.00
I 008	EMPL CONTR:PENSION (RES)	87,374.10	0.00	387,867.00	300,492.90
TOTAL I 003	COMPENSATION OF EMPLOYEES	880,158.39	0.00	3,195,887.00	2,315,728.61
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	8,000.00	8,000.00
I 006	T&S DOM:ACCOMMODATION	21,117.60	4,957.20	100,400.00	74,325.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	513.00	0.00	7,050.00	6,537.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,607.15	0.00	20,000.00	16,392.85
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	504.39	1,008.78	10,206.00	8,692.83
TOTAL I 003	GOODS AND SERVICES	27,742.14	5,965.98	147,656.00	113,947.88
TOTAL R 007	DIR: LAND USE MNG & ADMIN	907,900.53	5,965.98	3,343,543.00	2,429,676.49
TOTAL O 007	DEVELOP ADMIN/LAND USE MANAG	5,862,511.11	40,633.98	23,098,303.00	17,195,157.91
TOTAL O 006	LAND USE MANAGEMENT	5,862,511.11	40,633.98	23,098,303.00	17,195,157.91
O 006	INTERAD DEVELOPMT PLAN COORDINAT				
O 007	INTERAD DEVELOPMT PLAN COORDINA				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	216,774.00	0.00	657,604.00	440,830.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	54,800.00	54,800.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	40,824.00	26,344.00
I 008	EMPL CONTR:PENSION (RES)	28,180.55	0.00	85,489.00	57,308.45
TOTAL I 003	COMPENSATION OF EMPLOYEES	266,241.95	0.00	860,137.00	593,895.05
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	4,500.00	4,500.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	12,405.41	0.00	47,000.00	34,594.59
TOTAL I 003	GOODS AND SERVICES	12,405.41	0.00	51,500.00	39,094.59
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	278,647.36	0.00	911,637.00	632,989.64
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	192,432.00	0.00	586,118.00	393,686.00

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	48,843.00	48,843.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
	I 008	EMPL CONTR:MEDICAL (RES)	20,568.00	0.00	61,704.00	41,136.00
	I 008	EMPL CONTR:PENSION (RES)	25,016.10	0.00	76,195.00	51,178.90
TOTAL	I 003	COMPENSATION OF EMPLOYEES	244,823.50	0.00	794,280.00	549,456.50
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	3,110.40	8,262.00	20,800.00	9,427.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,950.00	1,950.00
TOTAL	I 003	GOODS AND SERVICES	3,110.40	8,262.00	22,750.00	11,377.60
TOTAL	R 007	DIR: DISTRICT CO CHRIS HANI REG	247,933.90	8,262.00	817,030.00	560,834.10
	R 007	DIR: DISTRICT CO JOE GQABI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	111,009.00	0.00	451,558.00	340,549.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,630.00	37,630.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	31.41	0.00	129.00	97.59
	I 008	EMPL CONTR:MEDICAL (RES)	14,178.00	0.00	53,304.00	39,126.00
	I 008	EMPL CONTR:PENSION (RES)	14,431.13	0.00	58,703.00	44,271.87
TOTAL	I 003	COMPENSATION OF EMPLOYEES	139,649.54	0.00	601,324.00	461,674.46
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	12,052.80	0.00	20,800.00	8,747.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,950.00	1,950.00
TOTAL	I 003	GOODS AND SERVICES	12,052.80	0.00	22,750.00	10,697.20
TOTAL	R 007	DIR: DISTRICT CO JOE GQABI REG	151,702.34	0.00	624,074.00	472,371.66
	R 007	DIR: DISTRICT CO OR TAMBO REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	148,012.00	0.00	451,558.00	303,546.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,630.00	37,630.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
	I 008	EMPL CONTR:MEDICAL (RES)	24,434.00	0.00	78,264.00	53,830.00
	I 008	EMPL CONTR:PENSION (RES)	19,241.51	0.00	58,703.00	39,461.49
TOTAL	I 003	COMPENSATION OF EMPLOYEES	191,729.39	0.00	626,284.00	434,554.61
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	6,220.80	0.00	20,800.00	14,579.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,950.00	1,950.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,777.47	0.00	17,066.00	6,288.53
TOTAL	I 003	GOODS AND SERVICES	16,998.27	0.00	39,816.00	22,817.73
TOTAL	R 007	DIR: DISTRICT CO OR TAMBO REGION	208,727.66	0.00	666,100.00	457,372.34
	R 007	DIR: INTEGRATED DEV PLANNING				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,125,294.56	0.00	3,398,862.00	2,273,567.44
	I 008	S&W:HOUSING ALLOWANCE (RES)	47,023.04	0.00	147,982.00	100,958.96
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	140,412.16	0.00	299,581.00	159,168.84
	I 008	S&W:SERVICE BONUS (RES)	252,823.14	0.00	283,252.00	30,428.86
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	209.40	0.00	645.00	435.60

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:MEDICAL (RES)	24,680.00	0.00	72,732.00	48,052.00
I 008	EMPL CONTR:PENSION (RES)	146,287.98	0.00	594,988.00	448,700.02
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,736,730.28	0.00	4,798,042.00	3,061,311.72
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	15,981.00	0.00	15,981.00	0.00
I 006	T&S DOM:ACCOMMODATION	36,554.00	69,400.80	128,000.00	22,045.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,731.39	0.00	14,708.00	12,976.61
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	33,932.26	0.00	140,000.00	106,067.74
I 005	VENUES AND FACILITIES	0.00	286,495.00	286,495.00	0.00
TOTAL I 003	GOODS AND SERVICES	88,198.65	355,895.80	585,184.00	141,089.55
TOTAL R 007	DIR: INTEGRATED DEV PLANNING	1,824,928.93	355,895.80	5,383,226.00	3,202,401.27
TOTAL O 007	INTERAD DEVELOPMT PLAN COORDINA	2,711,940.19	364,157.80	8,402,067.00	5,325,969.01
TOTAL O 006	INTERAD DEVELOPMT PLAN COORDINAT	2,711,940.19	364,157.80	8,402,067.00	5,325,969.01
O 006	LOCAL ECONOMIC DEVELOPMENT				
O 007	LED & PLANNING				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	523,894.14	0.00	1,753,293.00	1,229,398.86
I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	42,583.00	29,051.96
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	19,118.28	0.00	49,556.00	30,437.72
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	146,107.00	146,107.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	115.17	0.00	387.00	271.83
I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	40,824.00	26,344.00
I 008	EMPL CONTR:PENSION (RES)	68,106.01	0.00	256,011.00	187,904.99
TOTAL I 003	COMPENSATION OF EMPLOYEES	639,244.64	0.00	2,288,761.00	1,649,516.36
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	1,200.00	1,200.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	7,600.00	7,600.00
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	639,244.64	0.00	2,296,361.00	1,657,116.36
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	2,916.00	0.00	12,800.00	9,884.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,500.00	1,500.00
TOTAL I 003	GOODS AND SERVICES	2,916.00	0.00	14,300.00	11,384.00
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	2,916.00	0.00	14,300.00	11,384.00
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	340,233.00	0.00	1,033,734.00	693,501.00
I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	42,582.00	29,050.96
I 008	S&W:SERVICE BONUS (RES)	48,108.00	0.00	86,145.00	38,037.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	83.76	0.00	258.00	174.24
I 008	EMPL CONTR:MEDICAL (RES)	21,720.00	0.00	61,236.00	39,516.00
I 008	EMPL CONTR:PENSION (RES)	44,230.13	0.00	134,385.00	90,154.87
TOTAL I 003	COMPENSATION OF EMPLOYEES	467,905.93	0.00	1,358,340.00	890,434.07

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	1,200.00	1,200.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	7,600.00	7,600.00
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	467,905.93	0.00	1,365,940.00	898,034.07
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	12,800.00	12,800.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,800.00	1,800.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	14,600.00	14,600.00
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	0.00	0.00	14,600.00	14,600.00
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	406,781.00	0.00	1,034,951.00	628,170.00
I 008	S&W:HOUSING ALLOWANCE (RES)	16,913.80	0.00	42,582.00	25,668.20
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	86,246.00	86,246.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	104.70	0.00	258.00	153.30
I 008	EMPL CONTR:MEDICAL (RES)	37,808.00	0.00	60,507.00	22,699.00
I 008	EMPL CONTR:PENSION (RES)	52,881.41	0.00	134,544.00	81,662.59
TOTAL I 003	COMPENSATION OF EMPLOYEES	514,488.91	0.00	1,359,088.00	844,599.09
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	1,512.00	5,832.00	12,800.00	5,456.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,175.73	0.00	1,800.00	624.27
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	689.19	0.00	0.00	689.19
TOTAL I 003	GOODS AND SERVICES	3,376.92	5,832.00	14,600.00	5,391.08
TOTAL R 007	DIR: DISTRICT CO JOE GQABI REG	517,865.83	5,832.00	1,373,688.00	849,990.17
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	754,432.50	0.00	2,493,406.00	1,738,973.50
I 008	S&W:HOUSING ALLOWANCE (RES)	30,444.84	0.00	106,455.00	76,010.16
I 008	S&W:SERVICE BONUS (RES)	88,010.25	0.00	207,784.00	119,773.75
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	187.52	0.00	645.00	457.48
I 008	EMPL CONTR:MEDICAL (RES)	33,887.50	0.00	197,352.00	163,464.50
I 008	EMPL CONTR:PENSION (RES)	98,075.90	0.00	324,143.00	226,067.10
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,005,038.51	0.00	3,329,785.00	2,324,746.49
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	11,664.00	12,800.00	1,136.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	769.56	0.00	1,800.00	1,030.44
TOTAL I 003	GOODS AND SERVICES	769.56	11,664.00	14,600.00	2,166.44
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	1,005,808.07	11,664.00	3,344,385.00	2,326,912.93
R 006	CD: MUNICIPAL SUSTAIN DEV FACIL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	661,002.52	0.00	2,798,039.00	2,137,036.48
I 008	S&W:HOUSING ALLOWANCE (RES)	22,880.56	0.00	72,005.00	49,124.44
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	17,147.04	0.00	382,758.00	365,610.96

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	233,152.00	233,152.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	167.52	0.00	635.00	467.48
I 008	EMPL CONTR:MEDICAL (RES)	47,369.00	0.00	139,491.00	92,122.00
I 008	EMPL CONTR:PENSION (RES)	85,930.09	0.00	391,929.00	305,998.91
TOTAL I 003	COMPENSATION OF EMPLOYEES	834,496.73	0.00	4,018,009.00	3,183,512.27
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	22,000.00	0.00	22,000.00	0.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SP&OS:STATIONERY	2,428.66	0.00	3,000.00	571.34
I 006	T&S DOM:ACCOMMODATION	5,832.00	0.00	31,000.00	25,168.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,694.01	0.00	3,369.00	674.99
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	25,028.97	0.00	30,000.00	4,971.03
TOTAL I 003	GOODS AND SERVICES	59,983.64	0.00	91,369.00	31,385.36
TOTAL R 006	CD: MUNICIPAL SUSTAIN DEV FACIL	894,480.37	0.00	4,109,378.00	3,214,897.63
R 007	DIR: LOCAL ECONOMIC GOV SYSTEMS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	991,157.35	0.00	3,988,556.00	2,997,398.65
I 008	S&W:CMPSN/CIRCM (RES)	141,810.30	0.00	0.00	141,810.30
I 008	S&W:HOUSING ALLOWANCE (RES)	35,885.52	0.00	126,341.00	90,455.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	138,596.46	0.00	353,384.00	214,787.54
I 008	S&W:SERVICE BONUS (RES)	98,783.40	0.00	332,380.00	233,596.60
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	177.99	0.00	742.00	564.01
I 008	EMPL CONTR:MEDICAL (RES)	19,960.00	0.00	76,463.00	56,503.00
I 008	EMPL CONTR:PENSION (RES)	128,850.10	0.00	632,950.00	504,099.90
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,555,221.12	0.00	5,510,816.00	3,955,594.88
I 003	GOODS AND SERVICES				
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	8,876.00	8,876.00
I 006	T&S DOM:ACCOMMODATION	39,840.00	11,178.00	78,200.00	27,182.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,150.00	3,150.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	27,972.07	0.00	118,900.00	90,927.93
I 005	VENUES AND FACILITIES	0.00	0.00	40,000.00	40,000.00
TOTAL I 003	GOODS AND SERVICES	67,812.07	11,178.00	249,126.00	170,135.93
TOTAL R 007	DIR: LOCAL ECONOMIC GOV SYSTEMS	1,623,033.19	11,178.00	5,759,942.00	4,125,730.81
R 007	DIR: URBAN DEV & SMALL TOWN REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	866,736.54	0.00	3,055,524.00	2,188,787.46
I 008	S&W:SERV BASED OTHER (RES)	10,899.00	0.00	0.00	10,899.00
I 008	S&W:CMPSN/CIRCM (RES)	52,038.68	0.00	0.00	52,038.68
I 008	S&W:HOUSING ALLOWANCE (RES)	43,588.00	0.00	155,384.00	111,796.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	100,394.04	0.00	252,426.00	152,031.96
I 008	S&W:SERVICE BONUS (RES)	128,443.36	0.00	254,627.00	126,183.64
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	157.05	0.00	634.00	476.95
I 008	EMPL CONTR:MEDICAL (RES)	5,760.00	0.00	35,521.00	29,761.00
I 008	EMPL CONTR:PENSION (RES)	112,675.45	0.00	535,085.00	422,409.55
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,320,692.12	0.00	4,289,201.00	2,968,508.88

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	3,400.00	0.00	26,000.00	22,600.00
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	33,258.01	1,075,341.99	1,181,000.00	72,400.00
I 005	CONTRCTRS:CASUAL LABOURERS	491,932.00	976.00	2,000,000.00	1,509,044.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	14,124.00	14,124.00
I 006	T&S DOM:ACCOMMODATION	70,448.41	10,260.00	122,064.00	41,355.59
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,707.93	0.00	13,087.00	9,379.07
I 007	T&S DOM:CAR RENTAL	0.00	4,860.00	10,165.00	5,305.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	61,001.00	0.00	184,492.00	123,491.00
I 007	T&S DOM:AIR TRANSPORT	1,458.00	0.00	14,273.00	12,815.00
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES	667,205.35	1,089,485.99	3,597,205.00	1,840,513.66
TOTAL R 007	DIR: URBAN DEV & SMALL TOWN REG	1,987,897.47	1,089,485.99	7,886,406.00	4,809,022.54
TOTAL O 007	LED & PLANNING	7,139,151.50	1,118,159.99	26,165,000.00	17,907,688.51
TOTAL O 006	LOCAL ECONOMIC DEVELOPMENT	7,139,151.50	1,118,159.99	26,165,000.00	17,907,688.51
O 006	MUNICIPAL INFRASTRUCTURE				
O 007	MUNICIPAL INFRASTRUCTURE				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	195,319.00	0.00	594,589.00	399,270.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	49,549.00	49,549.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	7,240.00	0.00	20,412.00	13,172.00
I 008	EMPL CONTR:PENSION (RES)	25,391.42	0.00	77,296.00	51,904.58
TOTAL I 003	COMPENSATION OF EMPLOYEES	234,757.82	0.00	763,266.00	528,508.18
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	4,260.00	0.00	7,500.00	3,240.00
TOTAL I 003	GOODS AND SERVICES	4,260.00	0.00	7,500.00	3,240.00
TOTAL R 007	DIR: DISTRICT CO AMATOLE REGION	239,017.82	0.00	770,766.00	531,748.18
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	216,774.00	0.00	657,604.00	440,830.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	54,800.00	54,800.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	40,824.00	26,344.00
I 008	EMPL CONTR:PENSION (RES)	28,180.55	0.00	85,489.00	57,308.45
TOTAL I 003	COMPENSATION OF EMPLOYEES	266,241.95	0.00	860,137.00	593,895.05
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	7,500.00	7,500.00
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	7,500.00	7,500.00
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	266,241.95	0.00	867,637.00	601,395.05
R 007	DIR: DISTRICT CO JOE GQABI REG				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	97,659.50	0.00	594,588.00	496,928.50
I 008	S&W:HOUSING ALLOWANCE (RES)	3,382.76	0.00	21,291.00	17,908.24
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	49,549.00	49,549.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	20.00	0.00	129.00	109.00
I 008	EMPL CONTR:MEDICAL (RES)	5,142.00	0.00	12,879.00	7,737.00
I 008	EMPL CONTR:PENSION (RES)	12,695.70	0.00	77,297.00	64,601.30
TOTAL I 003	COMPENSATION OF EMPLOYEES	118,899.96	0.00	755,733.00	636,833.04
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	7,500.00	7,500.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	634.21	0.00	0.00	634.21-
TOTAL I 003	GOODS AND SERVICES	634.21	0.00	7,500.00	6,865.79
TOTAL R 007	DIR: DISTRICT CO JOE GQABI REG	119,534.17	0.00	763,233.00	643,698.83
R 007	DIR: MUNICIPAL INFRASTRUCTURE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	4,923,426.07	0.00	15,929,283.00	11,005,856.93
I 008	S&W:HOUSING ALLOWANCE (RES)	104,803.82	0.00	313,849.00	209,045.18
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	692,056.03	0.00	925,005.00	232,948.97
I 008	S&W:SERVICE BONUS (RES)	256,042.97	0.00	1,327,432.00	1,071,389.03
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	942.30	0.00	2,968.00	2,025.70
I 008	EMPL CONTR:MEDICAL (RES)	120,684.00	0.00	342,156.00	221,472.00
I 008	EMPL CONTR:PENSION (RES)	640,043.87	0.00	2,579,915.00	1,939,871.13
TOTAL I 003	COMPENSATION OF EMPLOYEES	6,737,999.06	0.00	21,420,608.00	14,682,608.94
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	9,060.00	8,487.00	45,000.00	27,453.00
I 005	ENTERTAIN MANAGEMENT	745.00	0.00	911.00	166.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	12,600.00	12,600.00
I 006	T&S DOM:ACCOMMODATION	238,000.80	68,137.20	531,879.00	225,741.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	10,863.07	0.00	43,733.00	32,869.93
I 007	T&S DOM:CAR RENTAL	4,418.57	0.00	14,534.00	10,115.43
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	319,125.61	0.00	661,753.00	342,627.39
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	9,067.00	9,067.00
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	67,178.00	67,178.00
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	7,824.00	7,824.00
I 005	O/P:PROF BODIES,MEMB&SUBSC FEES	27,498.75	0.00	57,218.00	29,719.25
I 005	VENUES AND FACILITIES	0.00	0.00	77,069.00	77,069.00
TOTAL I 003	GOODS AND SERVICES	609,711.80	76,624.20	1,528,766.00	842,430.00
TOTAL R 007	DIR: MUNICIPAL INFRASTRUCTURE	7,347,710.86	76,624.20	22,949,374.00	15,525,038.94
R 007	DIR: MUNICIPAL FREE BASIC SERVIC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	908,709.31	0.00	2,878,667.00	1,969,957.69
I 008	S&W:HOUSING ALLOWANCE (RES)	29,997.52	0.00	21,291.00	8,706.52-
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	107,366.12	0.00	380,033.00	272,666.88
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	239,889.00	239,889.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	198.93	0.00	645.00	446.07

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:MEDICAL (RES)	41,132.00	0.00	96,636.00	55,504.00
I 008	EMPL CONTR:PENSION (RES)	118,131.82	0.00	497,062.00	378,930.18
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,205,535.70	0.00	4,114,223.00	2,908,687.30
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	9,350.00	0.00	7,500.00	1,850.00-
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	3,401.00	3,401.00
I 006	T&S DOM:ACCOMODATION	38,825.20	5,886.00	66,800.00	22,088.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,461.47	0.00	9,234.00	5,772.53
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	45,604.25	0.00	83,000.00	37,395.75
I 005	VENUES AND FACILITIES	0.00	0.00	37,500.00	37,500.00
TOTAL I 003	GOODS AND SERVICES	99,240.92	5,886.00	209,435.00	104,308.08
TOTAL R 007	DIR: MUNICIPAL FREE BASIC SERVIC	1,304,776.62	5,886.00	4,323,658.00	3,012,995.38
TOTAL O 007	MUNICIPAL INFRASTRUCTURE	9,277,281.42	82,510.20	29,674,668.00	20,314,876.38
TOTAL O 006	MUNICIPAL INFRASTRUCTURE	9,277,281.42	82,510.20	29,674,668.00	20,314,876.38
O 006	DISASTER MANAGEMENT				
O 007	DISASTER MANAGEMENT				
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	480,644.60	0.00	1,505,599.00	1,024,954.40
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	51,035.00	0.00	47,604.00	3,431.00-
I 008	S&W:SERVICE BONUS (RES)	54,193.50	0.00	125,466.00	71,272.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	83.76	0.00	258.00	174.24
I 008	EMPL CONTR:MEDICAL (RES)	13,000.00	0.00	37,692.00	24,692.00
I 008	EMPL CONTR:PENSION (RES)	62,483.65	0.00	232,474.00	169,990.35
TOTAL I 003	COMPENSATION OF EMPLOYEES	668,206.03	0.00	1,970,384.00	1,302,177.97
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	20,785.00	0.00	0.00	20,785.00-
TOTAL I 003	GOODS AND SERVICES	20,785.00	0.00	0.00	20,785.00-
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	688,991.03	0.00	1,970,384.00	1,281,392.97
R 007	DIR: DISTRICT CO JOE GQABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	216,774.00	0.00	657,604.00	440,830.00
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	54,800.00	54,800.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	40,824.00	26,344.00
I 008	EMPL CONTR:PENSION (RES)	28,180.55	0.00	85,489.00	57,308.45
TOTAL I 003	COMPENSATION OF EMPLOYEES	266,241.95	0.00	860,137.00	593,895.05
TOTAL R 007	DIR: DISTRICT CO JOE GQABI REG	266,241.95	0.00	860,137.00	593,895.05
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	212,425.52	0.00	648,072.00	435,646.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	19,731.04	0.00	32,277.00	12,545.96

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	54,006.00	54,006.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	129.00	87.12
I 008	EMPL CONTR:MEDICAL (RES)	5,760.00	0.00	17,280.00	11,520.00
I 008	EMPL CONTR:PENSION (RES)	27,615.24	0.00	112,332.00	84,716.76
TOTAL I 003	COMPENSATION OF EMPLOYEES	265,573.68	0.00	864,096.00	598,522.32
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	18,814.33	0.00	0.00	18,814.33-
TOTAL I 003	GOODS AND SERVICES	18,814.33	0.00	0.00	18,814.33-
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	284,388.01	0.00	864,096.00	579,707.99
R 007	DIR: DISASTER MNG & EMERG SERVIC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,023,334.02	0.00	7,131,433.00	5,108,098.98
I 008	S&W:HOUSING ALLOWANCE (RES)	102,778.12	0.00	301,695.00	198,916.88
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	95,726.36	0.00	382,587.00	286,860.64
I 008	S&W:SERVICE BONUS (RES)	246,233.75	0.00	594,275.00	348,041.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	408.33	0.00	1,537.00	1,128.67
I 008	EMPL CONTR:MEDICAL (RES)	53,720.00	0.00	172,040.00	118,320.00
I 008	EMPL CONTR:PENSION (RES)	263,032.71	0.00	1,095,816.00	832,783.29
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,785,233.29	0.00	9,679,383.00	6,894,149.71
I 003	GOODS AND SERVICES				
I 006	EQP<R5000:KITCHEN APPLIANCES	0.00	0.00	5,000.00	5,000.00
I 006	TRNSPRT ASS<R5000:TRSP AC&TR	0.00	0.00	31,398.00	31,398.00
I 004	CATERING:DEPARTML ACTIVITIES	51,570.00	0.00	105,000.00	53,430.00
I 007	EXT COMP SER:SFT LCN:OPR SYS SFT	0.00	0.00	2,000,000.00	2,000,000.00
I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	224,416.00	224,416.00
I 006	STS:SS:GEN SCIENT DATA COLL SERV	0.00	0.00	1,254,380.00	1,254,380.00
I 005	CONTR:MNT&REP OTH MACHINRY&EQUIP	0.00	0.00	33,000.00	33,000.00
I 005	A&S/O/S:SOCIAL CARE SERVICES	0.00	0.00	1,000,020.00	1,000,020.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	0.00	0.00	225,000.00	225,000.00
I 006	CONS HOUS SUP:CROCKERY & CUTLERY	0.00	0.00	5,000.00	5,000.00
I 006	CONS MAT&SUP:ELECTRICAL SPARES	0.00	0.00	3,000.00	3,000.00
I 005	CONS:SP&OS:AUDIO VISUAL CONS	0.00	0.00	16,799.00	16,799.00
I 005	CONS:SP&OS:STATIONERY	10,576.96	0.00	27,741.00	17,164.04
I 006	T&S DOM:ACCOMMODATION	99,190.40	38,696.40	387,173.00	249,286.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,873.99	0.00	32,201.00	30,327.01
I 007	T&S DOM:CAR RENTAL	16,745.31	0.00	32,000.00	15,254.69
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	26,469.34	0.00	198,000.00	171,530.66
I 007	T&S DOM:AIR TRANSPORT	27,596.43	16,349.04	144,000.00	100,054.53
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	9,600.00	9,600.00
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	241,000.00	241,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	117,822.00	117,822.00
TOTAL I 003	GOODS AND SERVICES	236,022.43	55,045.44	6,094,550.00	5,803,482.13
I 003	MACHINERY AND EQUIPMENT				
I 005	TRSP ACC&TRLRS	0.00	0.00	37,780.00	37,780.00

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 005	AUDIO VISUAL EQUIPMENT	0.00	0.00	3,289,908.00	3,289,908.00
TOTAL	I 003	MACHINERY AND EQUIPMENT	0.00	0.00	3,327,688.00	3,327,688.00
TOTAL	R 007	DIR: DISASTER MNG & EMERG SERVIC	3,021,255.72	55,045.44	19,101,621.00	16,025,319.84
TOTAL	O 007	DISASTER MANAGEMENT	4,260,876.71	55,045.44	22,796,238.00	18,480,315.85
TOTAL	O 006	DISASTER MANAGEMENT	4,260,876.71	55,045.44	22,796,238.00	18,480,315.85
TOTAL	O 005	DEVELOPMENT & PLANNIN	33,931,251.56	1,700,089.41	128,059,383.00	92,428,042.03
	O 005	TRADITIONAL INSTITUTE MANAGE				
	O 006	TRADITIONAL RESOURCE ADMIN				
	O 007	TRAD RESOURCE ADMIN				
	R 007	DIR: DISTRICT CO AMATOLE REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	8,598,490.50	0.00	27,279,913.00	18,681,422.50
	I 008	S&W:SERV BASED OTHER (RES)	108,985.00	0.00	0.00	108,985.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	585,217.48	0.00	1,928,254.00	1,343,036.52
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)	59,815.00	0.00	0.00	59,815.00-
	I 008	S&W:SERVICE BONUS (RES)	678,431.00	0.00	2,273,326.00	1,594,895.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	3,737.79	0.00	12,354.00	8,616.21
	I 008	EMPL CONTR:MEDICAL (RES)	925,495.25	0.00	2,807,644.00	1,882,148.75
	I 008	EMPL CONTR:PENSION (RES)	1,117,798.34	0.00	3,549,767.00	2,431,968.66
TOTAL	I 003	COMPENSATION OF EMPLOYEES	12,077,970.36	0.00	37,851,258.00	25,773,287.64
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	29,400.00	29,400.00
	I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	79,499.00	0.00	638,200.00	558,701.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	100,000.00	100,000.00
	I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
	I 006	T&S DOM:ACCOMMODATION	163,450.29	20,412.00	652,800.00	468,937.71
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	64,400.00	64,400.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,300.00	2,300.00
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	98,000.00	98,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	14,000.00	14,000.00
	I 005	VENUES AND FACILITIES	69,607.82	0.00	84,000.00	14,392.18
TOTAL	I 003	GOODS AND SERVICES	312,557.11	20,412.00	1,705,100.00	1,372,130.89
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	12,390,527.47	20,412.00	39,556,358.00	27,145,418.53
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	3,034,277.50	0.00	9,216,313.00	6,182,035.50
	I 008	S&W:SERV BASED OTHER (RES)	65,391.00	0.00	0.00	65,391.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	206,348.36	0.00	660,024.00	453,675.64
	I 008	S&W:SERVICE BONUS (RES)	166,265.15	0.00	768,026.00	601,760.85
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	1,361.10	0.00	4,258.00	2,896.90
	I 008	EMPL CONTR:MEDICAL (RES)	408,551.00	0.00	1,207,452.00	798,901.00
	I 008	EMPL CONTR:PENSION (RES)	394,454.10	0.00	1,198,121.00	803,666.90

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	COMPENSATION OF EMPLOYEES	4,276,648.21	0.00	13,054,194.00	8,777,545.79
	I 003	GOODS AND SERVICES				
	I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	8,224.00	0.00	228,752.00	220,528.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	100,000.00	100,000.00
	I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	T&S DOM:ACCOMMODATION	35,421.32	3,024.00	243,200.00	204,754.68
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	23,184.00	23,184.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,300.00	2,300.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	66,000.00	66,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	14,000.00	14,000.00
	I 005	VENUES AND FACILITIES	28,599.99	0.00	70,000.00	41,400.01
TOTAL	I 003	GOODS AND SERVICES	72,245.31	3,024.00	764,436.00	689,166.69
TOTAL	R 007	DIR: DISTRICT CO ALFRED NZO REG	4,348,893.52	3,024.00	13,818,630.00	9,466,712.48
	R 007	DIR: DISTRICT CO SARAH BAARTMAN				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	8,940.00	0.00	18,000.00	9,060.00
	I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	113,376.00	113,376.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	100,000.00	100,000.00
	I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	T&S DOM:ACCOMMODATION	24,688.80	0.00	128,000.00	103,311.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	11,587.00	11,587.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,300.00	2,300.00
	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	14,000.00	14,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	5,250.00	5,250.00
TOTAL	I 003	GOODS AND SERVICES	33,628.80	0.00	434,513.00	400,884.20
TOTAL	R 007	DIR: DISTRICT CO SARAH BAARTMAN	33,628.80	0.00	434,513.00	400,884.20
	R 007	DIR: DISTRICT CO CHRIS HANI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	2,082,607.00	0.00	7,293,782.00	5,211,175.00
	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)	140,384.54	0.00	468,404.00	328,019.46
	I 008	S&W:SERVICE BONUS (RES)	94,814.50	0.00	607,815.00	513,000.50
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	921.36	0.00	3,355.00	2,433.64
	I 008	EMPL CONTR:MEDICAL (RES)	291,383.00	0.00	891,405.00	600,022.00
	I 008	EMPL CONTR:PENSION (RES)	270,737.51	0.00	948,192.00	677,454.49
TOTAL	I 003	COMPENSATION OF EMPLOYEES	2,902,644.91	0.00	10,212,953.00	7,310,308.09
	I 003	GOODS AND SERVICES				
	I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	32,722.00	0.00	369,657.00	336,935.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	100,000.00	100,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 006	T&S DOM:ACCOMMODATION	99,921.60	3,024.00	384,000.00	281,054.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,355.07	0.00	37,350.00	35,994.93
I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,300.00	2,300.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	110,000.00	110,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	14,000.00	14,000.00
I 005	VENUES AND FACILITIES	39,050.00	0.00	98,000.00	58,950.00
TOTAL	I 003 GOODS AND SERVICES	173,048.67	3,024.00	1,137,307.00	961,234.33
TOTAL	R 007 DIR: DISTRICT CO CHRIS HANI REG	3,075,693.58	3,024.00	11,350,260.00	8,271,542.42
	R 007 DIR: DISTRICT CO JOE GQABI REG				
	I 003 COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	830,285.25	0.00	2,557,808.00	1,727,522.75
I 008	S&W:HOUSING ALLOWANCE (RES)	47,358.64	0.00	149,038.00	101,679.36
I 008	S&W:SERVICE BONUS (RES)	117,283.50	0.00	213,150.00	95,866.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	324.57	0.00	1,032.00	707.43
I 008	EMPL CONTR:MEDICAL (RES)	74,547.00	0.00	254,040.00	179,493.00
I 008	EMPL CONTR:PENSION (RES)	107,936.55	0.00	332,515.00	224,578.45
TOTAL	I 003 COMPENSATION OF EMPLOYEES	1,177,735.51	0.00	3,507,583.00	2,329,847.49
	I 003 GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	13,054.00	0.00	152,168.00	139,114.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	100,000.00	100,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	T&S DOM:ACCOMMODATION	46,850.40	40,068.00	166,400.00	79,481.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	858.70	0.00	14,488.00	13,629.30
I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,300.00	2,300.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	34,000.00	34,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	14,000.00	14,000.00
I 005	VENUES AND FACILITIES	17,820.00	19,580.00	50,400.00	13,000.00
TOTAL	I 003 GOODS AND SERVICES	78,583.10	59,648.00	545,756.00	407,524.90
TOTAL	R 007 DIR: DISTRICT CO JOE GQABI RE	1,256,318.61	59,648.00	4,053,339.00	2,737,372.39
	R 007 DIR: DISTRICT CO OR TAMBO REGION				
	I 003 COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	6,416,136.75	0.00	21,645,944.00	15,229,807.25
I 008	S&W:SERV BASED OTHER (RES)	87,188.00	0.00	0.00	87,188.00
I 008	S&W:HOUSING ALLOWANCE (RES)	402,548.44	0.00	1,402,134.00	999,585.56
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	68,360.00	0.00	0.00	68,360.00
I 008	S&W:SERVICE BONUS (RES)	528,246.44	0.00	1,803,829.00	1,275,582.56
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,836.43	0.00	9,795.00	6,958.57
I 008	EMPL CONTR:MEDICAL (RES)	769,017.50	0.00	2,343,868.00	1,574,850.50
I 008	EMPL CONTR:PENSION (RES)	834,093.54	0.00	2,815,211.00	1,981,117.46
TOTAL	I 003 COMPENSATION OF EMPLOYEES	9,108,427.10	0.00	30,020,781.00	20,912,353.90
	I 003 GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	30,000.00	30,000.00
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	45,254.00	0.00	651,464.00	606,210.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	100,000.00	100,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 006	T&S DOM:ACCOMMODATION	135,410.00	3,024.00	665,600.00	527,166.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,457.87	0.00	65,688.00	63,230.13
I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,300.00	2,300.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	4,502.54	0.00	198,000.00	193,497.46
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	14,000.00	14,000.00
I 005	VENUES AND FACILITIES	68,659.99	0.00	84,000.00	15,340.01
TOTAL I 003	GOODS AND SERVICES	256,284.40	3,024.00	1,833,052.00	1,573,743.60
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	9,364,711.50	3,024.00	31,853,833.00	22,486,097.50
R 007	AMAMPONDOMISE KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	15,400.00	120,000.00	104,600.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 006	P/P:ELECTRICITY	0.00	0.00	200,000.00	200,000.00
I 006	T&S DOM:ACCOMMODATION	18,645.87	0.00	192,000.00	173,354.13
I 007	T&S DOM:CAR RENTAL	7,692.85	5,297.03	36,800.00	23,810.12
I 007	T&S DOM:AIR TRANSPORT	0.00	39,744.00	112,524.00	72,780.00
I 005	VENUES AND FACILITIES	0.00	0.00	75,000.00	75,000.00
TOTAL I 003	GOODS AND SERVICES	26,338.72	60,441.03	768,324.00	681,544.25
TOTAL R 007	AMAMPONDOMISE KINGDOM	26,338.72	60,441.03	768,324.00	681,544.25
R 007	WESTERN THEMBULAND KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	120,000.00	120,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	100,000.00	100,000.00
I 006	P/P:ELECTRICITY	0.00	0.00	100,000.00	100,000.00
I 006	T&S DOM:ACCOMMODATION	26,724.27	0.00	192,000.00	165,275.73
I 007	T&S DOM:CAR RENTAL	9,157.03	19,650.97	36,800.00	7,992.00
I 007	T&S DOM:AIR TRANSPORT	47,770.56	0.00	112,000.00	64,229.44
I 005	VENUES AND FACILITIES	0.00	0.00	75,000.00	75,000.00
TOTAL I 003	GOODS AND SERVICES	83,651.86	19,650.97	767,800.00	664,497.17
TOTAL R 007	WESTERN THEMBULAND KINGDOM	83,651.86	19,650.97	767,800.00	664,497.17
R 007	NYANDENI KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	22,600.00	0.00	120,000.00	97,400.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	100,000.00	100,000.00
I 006	P/P:ELECTRICITY	111,695.31	0.00	300,000.00	188,304.69
I 006	T&S DOM:ACCOMMODATION	13,688.67	0.00	192,000.00	178,311.33
I 007	T&S DOM:CAR RENTAL	8,876.33	0.00	36,800.00	27,923.67
I 007	T&S DOM:AIR TRANSPORT	31,663.44	0.00	112,000.00	80,336.56
I 005	VENUES AND FACILITIES	0.00	0.00	75,000.00	75,000.00
TOTAL	I 003 GOODS AND SERVICES	188,523.75	0.00	967,800.00	779,276.25
TOTAL	R 007 NYANDENI KINGDOM	188,523.75	0.00	967,800.00	779,276.25
	R 007 QAUKENI KINGDOM				
	I 003 GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	120,000.00	120,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 006	P/P:ELECTRICITY	0.00	0.00	100,000.00	100,000.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	192,000.00	192,000.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	36,800.00	36,800.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	112,000.00	112,000.00
TOTAL	I 003 GOODS AND SERVICES	0.00	0.00	592,800.00	592,800.00
TOTAL	R 007 QAUKENI KINGDOM	0.00	0.00	592,800.00	592,800.00
	R 007 RHARHABE KINGDOM				
	I 003 GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	32,917.50	0.00	120,000.00	87,082.50
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	100,000.00	100,000.00
I 006	P/P:ELECTRICITY	34,354.61	0.00	200,000.00	165,645.39
I 006	T&S DOM:ACCOMMODATION	1,206.26	0.00	192,000.00	190,793.74
I 007	T&S DOM:CAR RENTAL	0.00	24,948.00	36,800.00	11,852.00
I 007	T&S DOM:AIR TRANSPORT	31,663.44	0.00	112,000.00	80,336.56
I 005	VENUES AND FACILITIES	0.00	0.00	75,000.00	75,000.00
TOTAL	I 003 GOODS AND SERVICES	100,141.81	24,948.00	867,800.00	742,710.19
TOTAL	R 007 RHARHABE KINGDOM	100,141.81	24,948.00	867,800.00	742,710.19
	R 007 GCALEKA KINGDOM				
	I 003 GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	20,700.00	0.00	120,000.00	99,300.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	100,000.00	100,000.00
I 006	P/P:ELECTRICITY	43,580.50	0.00	200,000.00	156,419.50
I 006	T&S DOM:ACCOMMODATION	25,914.27	0.00	192,000.00	166,085.73

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 007	T&S DOM:CAR RENTAL	11,864.18	0.00	36,800.00	24,935.82
	I 007	T&S DOM:AIR TRANSPORT	39,778.02	0.00	112,000.00	72,221.98
	I 005	VENUES AND FACILITIES	0.00	0.00	75,000.00	75,000.00
TOTAL	I 003	GOODS AND SERVICES	141,836.97	0.00	867,800.00	725,963.03
TOTAL	R 007	GCALEKA KINGDOM	141,836.97	0.00	867,800.00	725,963.03
	R 007	DALINDYEBO KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	120,000.00	120,000.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HOUS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
	I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	100,000.00	100,000.00
	I 006	P/P:ELECTRICITY	0.00	0.00	150,000.00	150,000.00
	I 006	T&S DOM:ACCOMMODATION	1,013.97	0.00	192,000.00	190,986.03
	I 007	T&S DOM:CAR RENTAL	0.00	24,948.00	36,800.00	11,852.00
	I 007	T&S DOM:AIR TRANSPORT	38,441.84	0.00	112,000.00	73,558.16
	I 005	VENUES AND FACILITIES	37,125.00	0.00	75,000.00	37,875.00
TOTAL	I 003	GOODS AND SERVICES	76,580.81	24,948.00	817,800.00	716,271.19
TOTAL	R 007	DALINDYEBO KINGDOM	76,580.81	24,948.00	817,800.00	716,271.19
	R 006	CD: TRAD LEADERSHIP INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	517,240.60	0.00	1,935,326.00	1,418,085.40
	I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	39,504.00	25,972.96
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	48,450.15	0.00	391,214.00	342,763.85
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	161,277.00	161,277.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	114.55	0.00	505.00	390.45
	I 008	EMPL CONTR:MEDICAL (RES)	42,338.00	0.00	112,369.00	70,031.00
	I 008	EMPL CONTR:PENSION (RES)	67,241.07	0.00	253,395.00	186,153.93
TOTAL	I 003	COMPENSATION OF EMPLOYEES	688,915.41	0.00	2,893,590.00	2,204,674.59
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	23,800.00	0.00	30,000.00	6,200.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS:SP&OS:STATIONERY	0.00	0.00	10,000.00	10,000.00
	I 004	RENTAL & HIRING	140,000.00	0.00	0.00	140,000.00-
	I 006	T&S DOM:ACCOMMODATION	37,335.60	2,916.00	64,000.00	23,748.40
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,813.03	0.00	6,440.00	2,626.97
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	38,230.31	0.00	50,000.00	11,769.69
	I 007	T&S DOM:AIR TRANSPORT	0.00	8,305.20	39,000.00	30,694.80
	I 007	T&S DOM:ROAD TRANSPORT	7,992.00	0.00	11,500.00	3,508.00
	I 005	VENUES AND FACILITIES	0.00	0.00	17,500.00	17,500.00
TOTAL	I 003	GOODS AND SERVICES	251,170.94	11,221.20	230,440.00	31,952.14-
TOTAL	R 006	CD: TRAD LEADERSHIP INST SUPPORT	940,086.35	11,221.20	3,124,030.00	2,172,722.45
	R 007	DIR: TRAD LEAD ADMIN SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	66,939,071.13	0.00	215,259,050.00	148,319,978.87

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	25,657.94	0.00	669,123.00	643,465.06
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	22,063.32	0.00	3,420,382.00	3,398,318.68
I 008	S&W:SERVICE BONUS (RES)	90,534.72	0.00	880,530.00	789,995.28
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	177.99	0.00	4,301.00	4,123.01
I 008	EMPL CONTR: MEDICAL (RES)	951,500.25	0.00	3,118,145.00	2,166,644.75
I 008	EMPL CONTR: PENSION (RES)	84,537.73	0.00	1,461,106.00	1,376,568.27
TOTAL I 003	COMPENSATION OF EMPLOYEES	68,113,543.08	0.00	224,812,637.00	156,699,093.92
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	76,507.50	0.00	150,000.00	73,492.50
I 005	CNS: BUS&ADV SER: BOARD & COMM MEM	0.00	0.00	1,408.00	1,408.00
I 006	CONS HOUS SUP: WASH/CLEAN DETE	0.00	0.00	100,000.00	100,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	100,000.00	100,000.00
I 006	T&S DOM: ACCOMMODATION	82,803.60	22,712.40	352,000.00	246,484.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	39,207.72	0.00	38,640.00	567.72-
I 007	T&S DOM: CAR RENTAL	0.00	0.00	6,900.00	6,900.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	117,576.21	0.00	200,000.00	82,423.79
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	21,000.00	21,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	300,000.00	300,000.00
TOTAL I 003	GOODS AND SERVICES	316,095.03	22,712.40	1,269,948.00	931,140.57
TOTAL R 007	DIR: TRAD LEAD ADMIN SUPPORT	68,429,638.11	22,712.40	226,082,585.00	157,630,234.49
R 007	DIR: TRAD LEAD DEV & CAP BUILD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	539,597.40	0.00	2,095,923.00	1,556,325.60
I 008	S&W: HOUSING ALLOWANCE (RES)	20,296.56	0.00	63,873.00	43,576.44
I 008	S&W: NON PENSIONABLE ALL OTH(RES)	15,277.90	0.00	303,855.00	288,577.10
I 008	S&W: SERVICE BONUS (RES)	51,060.00	0.00	174,660.00	123,600.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	136.11	0.00	505.00	368.89
I 008	EMPL CONTR: MEDICAL (RES)	35,210.00	0.00	103,014.00	67,804.00
I 008	EMPL CONTR: PENSION (RES)	70,147.46	0.00	272,470.00	202,322.54
TOTAL I 003	COMPENSATION OF EMPLOYEES	731,725.43	0.00	3,014,300.00	2,282,574.57
I 003	GOODS AND SERVICES				
I 004	BURSARIES (EMPLOYEES)	139,458.00	0.00	850,922.00	711,464.00
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	35,250.00	35,250.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	8,138.00	8,138.00
I 006	T&S DOM: ACCOMMODATION	355,233.60	2,916.00	1,425,600.00	1,067,450.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	946.69	0.00	17,475.00	16,528.31
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	7,554.89	0.00	13,300.00	5,745.11
I 005	VENUES AND FACILITIES	43,802.00	0.00	196,000.00	152,198.00
TOTAL I 003	GOODS AND SERVICES	546,995.18	2,916.00	2,546,685.00	1,996,773.82
TOTAL R 007	DIR: TRAD LEAD DEV & CAP BUIL	1,278,720.61	2,916.00	5,560,985.00	4,279,348.39
R 007	DIR: TRAD LEAD INST SUPP CO-ORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,295,762.65	0.00	4,732,159.00	3,436,396.35
I 008	S&W: CMPNS/CIRCM (RES)	61,141.27	0.00	0.00	61,141.27-
I 008	S&W: HOUSING ALLOWANCE (RES)	54,124.16	0.00	160,861.00	106,736.84

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	65,565.44	0.00	325,710.00	260,144.56
I 008	S&W:SERVICE BONUS (RES)	79,485.13	0.00	394,346.00	314,860.87
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	388.01	0.00	1,247.00	858.99
I 008	EMPL CONTR:MEDICAL (RES)	114,354.00	0.00	282,568.00	168,214.00
I 008	EMPL CONTR:PENSION (RES)	168,448.47	0.00	728,276.00	559,827.53
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,839,269.13	0.00	6,625,167.00	4,785,897.87
I 003	GOODS AND SERVICES				
I 007	F&O/EQP<R5000:OFFICE FURNITURE	0.00	0.00	150,000.00	150,000.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	67,938.00	67,938.00
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	0.00	0.00	1,342,000.00	1,342,000.00
I 005	CONS SUPP:GIFTS AND AWARDS	13,999.00	0.00	50,000.00	36,001.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	500.00	500.00
I 005	CONS:SP&OS:PRINT CARTRIDGE	0.00	0.00	10,000.00	10,000.00
I 004	RENTAL & HIRING	415,604.00	23,560.00	1,200,000.00	760,836.00
I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	2,600,000.00	2,600,000.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	300.00	300.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,427.62	0.00	10,322.00	7,894.38
I 007	T&S DOM:CAR RENTAL	0.00	0.00	500.00	500.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	8,011.26	0.00	31,000.00	22,988.74
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	100.00	100.00
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	9,078.95	3,026.12	50,000.00	37,894.73
TOTAL I 003	GOODS AND SERVICES	449,120.83	26,586.12	5,812,660.00	3,076,352.85
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	53,388.42	0.00	220,000.00	166,611.58
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	0.00	0.00	2,343,131.00	2,343,131.00
TOTAL I 003	HOUSEHOLDS (HH)	53,388.42	0.00	2,563,131.00	2,509,742.58
I 003	BUILDINGS & OTHER FIX STRUCT				
I 007	CONTRCTR:NEW BUILDINGS	36,973.66	152,415.57	3,995,598.00	3,806,208.77
TOTAL I 003	BUILDINGS & OTHER FIX STRUCT	36,973.66	152,415.57	3,995,598.00	3,806,208.77
TOTAL R 007	DIR: TRAD LEAD INST SUPP CO-ORD	2,378,752.04	179,001.89	18,696,556.00	16,138,802.07
TOTAL O 007	TRAD RESOURCE ADMIN	104,114,044.51	434,971.49	360,181,213.00	255,632,197.00
TOTAL O 006	TRADITIONAL RESOURCE ADMIN	104,114,044.51	434,971.49	360,181,213.00	255,632,197.00
O 006	RURAL DEVELOP FACILITATION				
O 007	RURAL DEVELOP FACILITATION				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	273,272.00	0.00	830,407.00	557,135.00
I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	0.00	13,531.04-
I 008	S&W:SERVICE BONUS (RES)	15,640.90	0.00	69,201.00	53,560.10
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	83.76	0.00	258.00	174.24
I 008	EMPL CONTR:PENSION (RES)	35,525.22	0.00	107,953.00	72,427.78
TOTAL I 003	COMPENSATION OF EMPLOYEES	338,052.92	0.00	1,007,819.00	669,766.08
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,407.23	0.00	15,000.00	10,592.77
TOTAL I 003	GOODS AND SERVICES	4,407.23	0.00	15,000.00	10,592.77

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	R 007	DIR: DISTRICT CO AMATOLE REGION	342,460.15	0.00	1,022,819.00	680,358.85
	R 007	DIR: DISTRICT CO ALFRED NZO REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	125,471.00	0.00	0.00	125,471.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	0.00	6,765.52-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	0.00	41.88-
	I 008	EMPL CONTR:MEDICAL (RES)	30,109.50	0.00	0.00	30,109.50-
	I 008	EMPL CONTR:PENSION (RES)	16,311.19	0.00	0.00	16,311.19-
TOTAL	I 003	COMPENSATION OF EMPLOYEES	178,699.09	0.00	0.00	178,699.09-
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,619.82	0.00	8,700.00	6,080.18
TOTAL	I 003	GOODS AND SERVICES	2,619.82	0.00	8,700.00	6,080.18
TOTAL	R 007	DIR: DISTRICT CO ALFRED NZO REG	181,318.91	0.00	8,700.00	172,618.91-
	R 007	DIR: DISTRICT CO CHRIS HANI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	223,368.25	0.00	770,948.00	547,579.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	41,160.00	34,394.48
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	64,246.00	64,246.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	72.82	0.00	258.00	185.18
	I 008	EMPL CONTR:MEDICAL (RES)	23,328.00	0.00	85,684.00	62,356.00
	I 008	EMPL CONTR:PENSION (RES)	29,037.76	0.00	102,626.00	73,588.24
TOTAL	I 003	COMPENSATION OF EMPLOYEES	282,572.35	0.00	1,064,922.00	782,349.65
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	982.18	0.00	10,800.00	9,817.82
TOTAL	I 003	GOODS AND SERVICES	982.18	0.00	10,800.00	9,817.82
TOTAL	R 007	DIR: DISTRICT CO CHRIS HANI REG	283,554.53	0.00	1,075,722.00	792,167.47
	R 007	DIR: DISTRICT CO JOE GQABI REG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	131,204.00	0.00	399,439.00	268,235.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
	I 008	S&W:SERVICE BONUS (RES)	32,801.00	0.00	33,287.00	486.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	129.00	87.12
	I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	40,824.00	26,344.00
	I 008	EMPL CONTR:PENSION (RES)	17,056.45	0.00	51,927.00	34,870.55
TOTAL	I 003	COMPENSATION OF EMPLOYEES	202,348.85	0.00	546,897.00	344,548.15
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,150.00	3,150.00
TOTAL	I 003	GOODS AND SERVICES	0.00	0.00	3,150.00	3,150.00
TOTAL	R 007	DIR: DISTRICT CO JOE GQABI REG	202,348.85	0.00	550,047.00	347,698.15
	R 007	DIR: DISTRICT CO OR TAMBO REGION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	98,403.00	0.00	399,439.00	301,036.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,074.14	0.00	21,291.00	16,216.86
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	33,287.00	33,287.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	31.41	0.00	129.00	97.59

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:PENSION (RES)	12,792.33	0.00	51,927.00	39,134.67
TOTAL I 003	COMPENSATION OF EMPLOYEES	116,300.88	0.00	506,073.00	389,772.12
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	370.52	0.00	5,850.00	5,479.48
TOTAL I 003	GOODS AND SERVICES	370.52	0.00	5,850.00	5,479.48
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	116,671.40	0.00	511,923.00	395,251.60
R 007	DIR: TRAD LEAD RURAL DEV FACIL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,203,675.29	0.00	4,246,960.00	3,043,284.71
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)	43,481.56	0.00	194,810.00	151,328.44
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	154,756.66	0.00	338,444.00	183,687.34
I 008	S&W:SERVICE BONUS (RES)	165,801.06	0.00	353,913.00	188,111.94
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	240.81	0.00	882.00	641.19
I 008	EMPL CONTR:MEDICAL (RES)	51,565.00	0.00	181,922.00	130,357.00
I 008	EMPL CONTR:PENSION (RES)	156,477.45	0.00	702,823.00	546,345.55
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,805,061.83	0.00	6,019,754.00	4,214,692.17
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	37,490.00	0.00	90,000.00	52,510.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	14,744.00	14,744.00
I 004	RENTAL & HIRING	0.00	24,450.00	29,000.00	4,550.00
I 006	T&S DOM:ACCOMMODATION	156,010.00	15,120.00	379,200.00	208,070.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	16,838.95	0.00	44,850.00	28,011.05
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	131,252.73	0.00	284,435.00	153,182.27
I 007	T&S DOM:AIR TRANSPORT	7,755.86	0.00	7,756.00	0.14
TOTAL I 003	GOODS AND SERVICES	349,347.54	39,570.00	851,985.00	463,067.46
TOTAL R 007	DIR: TRAD LEAD RURAL DEV FACIL	2,154,409.37	39,570.00	6,871,739.00	4,677,759.63
TOTAL O 007	RURAL DEVELOP FACILITATION	3,280,763.21	39,570.00	10,040,950.00	6,720,616.79
TOTAL O 006	RURAL DEVELOP FACILITATION	3,280,763.21	39,570.00	10,040,950.00	6,720,616.79
O 006	TRADITIONAL INST ADMIN				
O 007	TRAD INST ADMIN				
R 005	DDG: TRADITIONAL AFFAIRS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	577,288.84	0.00	2,087,493.00	1,510,204.16
I 008	S&W:HOUSING ALLOWANCE (RES)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	98,596.23	0.00	444,883.00	346,286.77
I 008	S&W:SERVICE BONUS (RES)	103,127.33	0.00	173,958.00	70,830.67
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	104.70	0.00	387.00	282.30
I 008	EMPL CONTR:PENSION (RES)	75,047.35	0.00	392,928.00	317,880.65
TOTAL I 003	COMPENSATION OF EMPLOYEES	860,929.97	0.00	3,120,940.00	2,260,010.03
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	3,729.00	3,729.00
I 006	T&S DOM:ACCOMMODATION	6,721.20	7,160.40	48,000.00	34,118.40

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:CAR RENTAL	800.28	0.00	16,330.00	15,529.72
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	7,005.76	0.00	40,000.00	32,994.24
I 007	T&S DOM:AIR TRANSPORT	3,957.93	0.00	28,000.00	24,042.07
I 005	VENUES AND FACILITIES	28,490.00	27,291.00	63,000.00	7,219.00
TOTAL I 003	GOODS AND SERVICES	46,975.17	34,451.40	201,059.00	119,632.43
TOTAL R 005	DDG: TRADITIONAL AFFAIRS	907,905.14	34,451.40	3,321,999.00	2,379,642.46
R 006	CD: TRADITIONAL GOV & FINANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	614,173.32	0.00	1,718,510.00	1,104,336.68
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)	6,765.52	0.00	21,291.00	14,525.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	75,414.52	0.00	335,607.00	260,192.48
I 008	S&W:SERVICE BONUS (RES)	38,693.50	0.00	143,209.00	104,515.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	125.64	0.00	387.00	261.36
I 008	EMPL CONTR:MEDICAL (RES)	28,960.00	0.00	61,236.00	32,276.00
I 008	EMPL CONTR:PENSION (RES)	79,842.29	0.00	302,762.00	222,919.71
TOTAL I 003	COMPENSATION OF EMPLOYEES	854,873.79	0.00	2,583,002.00	1,728,128.21
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	17,450.00	0.00	43,000.00	25,550.00
I 006	T&S DOM:ACCOMMODATION	9,914.40	8,262.00	45,200.00	27,023.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	377.60	0.00	5,900.00	5,522.40
I 007	T&S DOM:CAR RENTAL	733.32	8,290.68	9,024.00	0.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	17,598.29	0.00	52,735.00	35,136.71
I 007	T&S DOM:AIR TRANSPORT	4,850.55	8,006.00	24,500.00	11,643.45
TOTAL I 003	GOODS AND SERVICES	50,924.16	24,558.68	180,359.00	104,876.16
TOTAL R 006	CD: TRADITIONAL GOV & FINANCE	905,797.95	24,558.68	2,763,361.00	1,833,004.37
R 007	DIR: TRAD LEAD POLICY & LEG DEV				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,465,982.92	0.00	5,286,390.00	3,820,407.08
I 008	S&W:HOUSING ALLOWANCE (RES)	37,427.60	0.00	21,291.00	16,136.60
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	96,720.92	0.00	447,846.00	351,125.08
I 008	S&W:SERVICE BONUS (RES)	139,172.20	0.00	440,532.00	301,359.80
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	335.04	0.00	1,161.00	825.96
I 008	EMPL CONTR:MEDICAL (RES)	55,898.00	0.00	20,412.00	35,486.00
I 008	EMPL CONTR:PENSION (RES)	190,577.25	0.00	753,150.00	562,572.75
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,986,113.93	0.00	6,970,782.00	4,984,668.07
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	6,760.00	0.00	290,450.00	283,690.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	106,056.00	27,216.00	316,959.00	183,687.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	12,902.54	0.00	33,810.00	20,907.46
I 007	T&S DOM:CAR RENTAL	6,259.11	1,429.32	16,000.00	8,311.57
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	35,327.80	0.00	127,087.00	91,759.20
I 007	T&S DOM:AIR TRANSPORT	32,259.60	0.00	45,000.00	12,740.40
TOTAL I 003	GOODS AND SERVICES	199,565.05	28,645.32	831,306.00	603,095.63

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	R 007	DIR: TRAD LEAD POLICY & LEG DEV	2,185,678.98	28,645.32	7,802,088.00	5,587,763.70
	R 007	DIR: TRAD FINANCIAL MANAGEMENT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	559,227.90	0.00	1,703,907.00	1,144,679.10
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,074.14	0.00	21,291.00	16,216.86
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)	107,027.48	0.00	281,823.00	174,795.52
	I 008	S&W:SERVICE BONUS (RES)	59,313.22	0.00	141,992.00	82,678.78
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	115.17	0.00	387.00	271.83
	I 008	EMPL CONTR:MEDICAL (RES)	23,342.00	0.00	39,840.00	16,498.00
	I 008	EMPL CONTR:PENSION (RES)	72,699.46	0.00	313,938.00	241,238.54
TOTAL	I 003	COMPENSATION OF EMPLOYEES	826,799.37	0.00	2,503,178.00	1,676,378.63
	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	40,662.00	4,428.00	121,600.00	76,510.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	6,095.28	0.00	11,400.00	5,304.72
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	68,865.56	0.00	197,993.00	129,127.44
TOTAL	I 003	GOODS AND SERVICES	115,622.84	4,428.00	332,993.00	212,942.16
TOTAL	R 007	DIR: TRAD FINANCIAL MANAGEMENT	942,422.21	4,428.00	2,836,171.00	1,889,320.79
TOTAL	O 007	TRAD INST ADMIN	4,941,804.28	92,083.40	16,723,619.00	11,689,731.32
TOTAL	O 006	TRADITIONAL INST ADMIN	4,941,804.28	92,083.40	16,723,619.00	11,689,731.32
TOTAL	O 005	TRADITIONAL INSTITUTE MANAGE	112,336,612.00	566,624.89	386,945,782.00	274,042,545.11
	O 005	HOUSE OF TRADITIONAL LEADERS				
	O 006	ADMIN HOUSE OF TRADI LEADERS				
	O 007	ADMIN HOUSE OF TRADI LEADERS				
	R 006	CD: HOUSE OF TRADITIONAL LEADERS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	252,951.00	0.00	1,714,049.00	1,461,098.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	13,531.04	0.00	42,582.00	29,050.96
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)	0.00	0.00	345,612.00	345,612.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	142,862.00	142,862.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	83.76	0.00	387.00	303.24
	I 008	EMPL CONTR:MEDICAL (RES)	34,254.00	0.00	98,362.00	64,108.00
	I 008	EMPL CONTR:PENSION (RES)	32,883.49	0.00	304,586.00	271,702.51
TOTAL	I 003	COMPENSATION OF EMPLOYEES	333,703.29	0.00	2,648,440.00	2,314,736.71
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTML ACTIVITIES	6,300.00	0.00	39,000.00	32,700.00
	I 006	T&S DOM:ACCOMMODATION	127,548.00	29,332.80	321,600.00	164,719.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,446.05	0.00	20,401.00	18,954.95
	I 007	T&S DOM:CAR RENTAL	6,246.12	0.00	224,864.00	218,617.88
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	62,500.00	62,500.00
	I 007	T&S DOM:AIR TRANSPORT	63,896.04	41,731.20	302,000.00	196,372.76
	I 005	VENUES AND FACILITIES	0.00	30,492.00	47,599.00	17,107.00
TOTAL	I 003	GOODS AND SERVICES	205,436.21	101,556.00	1,017,964.00	710,971.79
TOTAL	R 006	CD: HOUSE OF TRADITIONAL LEADERS	539,139.50	101,556.00	3,666,404.00	3,025,708.50

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 007	DIR: HOUSE ADMINISTRATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,249,821.38	0.00	6,920,725.00	4,670,903.62
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)	137,042.12	0.00	463,208.00	326,165.88
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	73,647.68	0.00	296,753.00	223,105.32
I 008	S&W:SERVICE BONUS (RES)	82,032.00	0.00	576,702.00	494,670.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	889.48	0.00	2,968.00	2,078.52
I 008	EMPL CONTR:MEDICAL (RES)	210,475.00	0.00	714,687.00	504,212.00
I 008	EMPL CONTR:PENSION (RES)	292,475.48	0.00	1,011,725.00	719,249.52
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,057,282.14	0.00	9,986,768.00	6,929,485.86
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	51,600.00	51,600.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	18,000.00	18,000.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	29,840.20	0.00	39,986.00	10,145.80
I 005	CONS:SP&OS:STATIONERY	18,905.00	0.00	40,000.00	21,095.00
I 005	CONS:SP&OS:PRINTING PAPER	0.00	0.00	40,000.00	40,000.00
I 006	T&S DOM:ACCOMMODATION	27,000.00	15,163.20	131,200.00	89,036.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,979.06	0.00	21,300.00	17,320.94
I 007	T&S DOM:CAR RENTAL	22,400.47	0.00	59,999.00	37,598.53
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	34,152.24	0.00	95,000.00	60,847.76
I 007	T&S DOM:AIR TRANSPORT	48,519.00	0.00	103,000.00	54,481.00
I 005	VENUES AND FACILITIES	0.00	0.00	35,700.00	35,700.00
TOTAL I 003	GOODS AND SERVICES	184,795.97	15,163.20	635,785.00	435,825.83
TOTAL R 007	DIR: HOUSE ADMINISTRATION	3,242,078.11	15,163.20	10,622,553.00	7,365,311.69
R 007	DIR: PROVINCIAL HOUSE SECR SUPP				
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	1,415.00	0.00	0.00	1,415.00-
TOTAL I 003	GOODS AND SERVICES	1,415.00	0.00	0.00	1,415.00-
TOTAL R 007	DIR: PROVINCIAL HOUSE SECR SUPP	1,415.00	0.00	0.00	1,415.00-
TOTAL O 007	ADMIN HOUSE OF TRADI LEADERS	3,782,632.61	116,719.20	14,288,957.00	10,389,605.19
TOTAL O 006	ADMIN HOUSE OF TRADI LEADERS	3,782,632.61	116,719.20	14,288,957.00	10,389,605.19
O 006	COMM & LOCAL HOU OF TRADI LEAD				
O 007	COMM & LOCAL HOU OF TRADI LEAD				
R 007	DIR: HOUSE ADMINISTRATION				
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	1,566.00	0.00	1,566.00-
TOTAL I 003	GOODS AND SERVICES	0.00	1,566.00	0.00	1,566.00-
TOTAL R 007	DIR: HOUSE ADMINISTRATION	0.00	1,566.00	0.00	1,566.00-
R 007	DIR: PROVINCIAL HOUSE SECR SUPP				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,074,327.38	0.00	9,598,348.00	7,524,020.62
I 008	S&W:COMPNS/CIRCM (RES)	50,386.32	0.00	0.00	50,386.32-
I 008	S&W:HOUSING ALLOWANCE (RES)	65,963.82	0.00	249,337.00	183,373.18
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	158,795.84	0.00	660,447.00	501,651.16

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	166,806.00	0.00	579,376.00	412,570.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	596.32	0.00	2,172.00	1,575.68
I 008	EMPL CONTR:MEDICAL (RES)	157,723.00	0.00	554,330.00	396,607.00
I 008	EMPL CONTR:PENSION (RES)	269,661.53	0.00	1,014,863.00	745,201.47
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,944,260.21	0.00	12,658,873.00	9,714,612.79
I 003	GOODS AND SERVICES				
I 005	ADVERT:MARKETING	22,852.80	0.00	246,880.00	224,027.20
I 004	CATERING:DEPARTML ACTIVITIES	140,860.00	0.00	760,500.00	619,640.00
I 005	COM:RADIO & TV TRANSMISSIONS	140,000.50	0.00	1,360,000.00	1,219,999.50
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	450,045.00	0.00	2,669,580.00	2,219,535.00
I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	15,000.00	15,000.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	37,140.00	37,140.00
I 004	RENTAL & HIRING	22,155.00	0.00	314,994.00	292,839.00
I 006	T&S DOM:ACCOMMODATION	897,987.60	134,643.60	1,840,000.00	807,368.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	73,536.05	0.00	204,750.00	131,213.95
I 007	T&S DOM:CAR RENTAL	0.00	0.00	7,500.00	7,500.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	379,710.03	0.00	647,250.00	267,539.97
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	25,500.00	25,500.00
I 007	T&S DOM:ROAD TRANSPORT	5,724.00	4,752.00	200,000.00	189,524.00
TOTAL I 003	GOODS AND SERVICES	2,132,870.98	139,395.60	8,329,094.00	6,056,827.42
TOTAL R 007	DIR: PROVINCIAL HOUSE SECR SUPP	5,077,131.19	139,395.60	20,987,967.00	15,771,440.21
R 007	DIR: TRAD LEAD ADMIN SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,008,143.20	0.00	0.00	1,008,143.20-
I 008	EMPL CONTR:MEDICAL (RES)	49,472.00	0.00	0.00	49,472.00-
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,057,615.20	0.00	0.00	1,057,615.20-
TOTAL R 007	DIR: TRAD LEAD ADMIN SUPPORT	1,057,615.20	0.00	0.00	1,057,615.20-
TOTAL O 007	COMM & LOCAL HOU OF TRADI LEAD	6,134,746.39	140,961.60	20,987,967.00	14,712,259.01
TOTAL O 006	COMM & LOCAL HOU OF TRADI LEAD	6,134,746.39	140,961.60	20,987,967.00	14,712,259.01
TOTAL O 005	HOUSE OF TRADITIONAL LEADERS	9,917,379.00	257,680.80	35,276,924.00	25,101,864.20
O 002	RECEIPTS OBJECTIVE				
R 002	CONTROL RESP.(POST)				
I 003	SALE GOODS&SERV PRODUCED BY DEPT				
I 007	SERV REND:COMM INSURANCE&GARNISHEE	295,121.18-	0.00	1,460,000.00-	1,164,878.82-
TOTAL I 003	SALE GOODS&SERV PRODUCED BY DEPT	295,121.18-	0.00	1,460,000.00-	1,164,878.82-
I 003	INTEREST				
I 008	INT REC:PRIV SEC:DOM:CONTR DEBT	431.81-	0.00	0.00	431.81
TOTAL I 003	INTEREST	431.81-	0.00	0.00	431.81
I 003	REVENUE: FINANCIAL ASSETS				
I 008	REV:FA:REC:PRV SEC:CON DEPT DEBT	1,172.47-	0.00	0.00	1,172.47
I 005	REV:FA:REC OF PREV YEARS' EXP	0.00	0.00	543,000.00-	543,000.00-
TOTAL I 003	REVENUE: FINANCIAL ASSETS	1,172.47-	0.00	543,000.00-	541,827.53-
TOTAL R 002	CONTROL RESP.(POST)	296,725.46-	0.00	2,003,000.00-	1,706,274.54-
R 007	DIR: HR UTILISATION & CAP DEV				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	REVENUE: FINANCIAL ASSETS				
I 005	REV:FA:REC OF PREV YEARS' EXP	63,389.25-	0.00	0.00	63,389.25
TOTAL I 003	REVENUE: FINANCIAL ASSETS	63,389.25-	0.00	0.00	63,389.25
TOTAL R 007	DIR: HR UTILISATION & CAP DEV	63,389.25-	0.00	0.00	63,389.25
R 007	DIR: LAND USE MNG & ADMIN				
I 003	REVENUE: FINANCIAL ASSETS				
I 005	REV:FA:REC OF PREV YEARS' EXP	378,148.63-	0.00	0.00	378,148.63
TOTAL I 003	REVENUE: FINANCIAL ASSETS	378,148.63-	0.00	0.00	378,148.63
TOTAL R 007	DIR: LAND USE MNG & ADMIN	378,148.63-	0.00	0.00	378,148.63
TOTAL O 002	RECEIPTS OBJECTIVE	738,263.34-	0.00	2,003,000.00-	1,264,736.66-

**** END OF REPORT RP0203BS ****