

SELECTION CRITERIA : TYPE : O S A P F R M I  
DETAIL

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

SORT CRITERIA : O S A P F R M I

TOTALS : 00004 00005 00006 R0002 R0007 I0003 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 11/2024

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
O 004	COOP GOVERN& TRADITIONAL AFFAIRS				
O 005	ADMINISTRATION				
O 006	OFFICE OF THE MEC				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 004	MEC				
I 003	COMPENSATION OF EMPLOYEES	923,856.20	0.00	1,366,900.00	443,043.80
I 007	S&W:BASIC SALARY (RES)	337,715.12	0.00	557,940.00	220,224.88
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	100,761.00	0.00	100,761.00	0.00
I 008	S&W:SERVICE BONUS (RES)	207,867.54	0.00	244,419.00	36,551.46
TOTAL I 003	EMPLO CONTR:PENSION (RES)	1,570,199.86	0.00	2,270,020.00	699,820.14
TOTAL R 004	MEC	1,570,199.86	0.00	2,270,020.00	699,820.14
R 004	MEC SUPPORT SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,322,015.69	0.00	4,106,812.00	1,784,796.31
I 008	S&W:CMRNS/CIRCM (RES)	164,611.00	0.00	120,000.00	44,611.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	18,940.00	18,940.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	357,232.04	0.00	641,516.00	284,283.96
I 008	S&W:SERVICE BONUS (RES)	205,494.18	0.00	239,303.00	33,808.82
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	586.32	0.00	1,068.00	481.68
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	18,970.00	18,970.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: PENSION (RES)	301,861.08	0.00	528,953.00	227,091.92
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,351,800.31	0.00	5,675,562.00	2,323,761.69
I 004	GOODS AND SERVICES				
I 004	CATERING: DEPARTMNT ACTIVITIES	150,136.00	13,536.00	235,636.00	71,964.00
I 005	ENTERTAIN MANAGEMENT	37,552.20	0.00	84,000.00	46,447.80
I 005	CONS SUPP: UNIT/PROT CLTH&CLOTHES	21,867.00	0.00	21,867.00	0.00
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	846,601.42	132,556.00	1,334,500.00	355,342.58
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	846,390.43	349,081.88	975,500.00	219,972.31
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	96,830.50	0.00	204,000.00	107,169.50
I 007	T&S DOM: AIR TRANSPORT	265,679.31	43,646.58	400,000.00	90,674.11
I 005	VENTES AND FACILITIES	357,617.50	0.00	434,768.00	77,150.50
TOTAL I 003	GOODS AND SERVICES	2,622,674.36	538,820.46	3,746,271.00	584,776.18
TOTAL R 004	MEC SUPPRT SERVICES	5,974,474.67	538,820.46	9,421,833.00	2,908,537.87
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	7,544,674.53	538,820.46	11,691,853.00	3,608,358.01
TOTAL O 006	OFFICE OF THE MEC	7,544,674.53	538,820.46	11,691,853.00	3,608,358.01
O 006	CORPORATE SERVICES				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 004	HOD'S OFF CO-ORD & SUPPORT SERV				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,987,729.89	0.00	3,059,059.00	1,071,329.11
I 008	S&W: CMENS/CIRCM (RES)	223,116.14	0.00	200,000.00	23,116.14
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	410,568.48	0.00	694,832.00	284,263.52
I 008	S&W: SERVICE BONUS (RES)	153,149.90	0.00	267,757.00	114,607.10
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	335.04	0.00	524.00	188.96
I 008	EMPL CONTR: MEDICAL (RES)	47,520.00	0.00	71,280.00	23,760.00
I 008	EMPL CONTR: PENSION (RES)	258,404.41	0.00	388,472.00	130,067.59
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,080,823.86	0.00	4,681,924.00	1,601,100.14
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMNT ACTIVITIES	9,155.20	0.00	9,200.00	44.80
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	24.00	24.00
I 006	T&S DOM: ACCOMMODATION	132,015.52	20,331.00	155,200.00	2,853.48
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	8,828.43	0.00	17,568.00	8,739.57
I 007	T&S DOM: CAR RENTAL	14,981.17	10,368.00	55,000.00	29,650.83
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	119,204.87	0.00	131,000.00	11,795.13
I 007	T&S DOM: AIR TRANSPORT	24,684.89	17,290.80	18,000.00	23,975.69
I 005	VENTES AND FACILITIES	17,474.00	0.00	308,700.00	291,226.00
TOTAL I 003	GOODS AND SERVICES	326,344.08	47,989.80	694,692.00	320,358.12
R 004	HOD'S OFF CO-ORD & SUPPORT SERV	3,407,167.94	47,989.80	5,376,616.00	1,921,458.26
R 007	DIR: SPECIAL PROGRAMMES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,019,129.40	0.00	1,852,647.00	833,517.60
I 007	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	35,340.00	21,343.11
I 008					

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	75,527.84	0.00	87,116.00	11,588.16
I 008	S&W:SERVICE BONDS (RES)	90,927.30	0.00	118,679.00	27,751.70
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	261.75	0.00	471.00	209.25
I 008	EMPL CONTR: MEDICAL (RES)	55,840.00	0.00	97,547.00	41,707.00
I 008	EMPL CONTR: PENSION (RES)	132,486.50	0.00	239,731.00	107,244.50
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,388,169.68	0.00	2,431,531.00	1,043,361.32
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMTL ACTIVITIES	12,700.00	0.00	28,000.00	15,300.00
I 005	CONS: SPROS: STATIONERY	0.00	0.00	1,400.00	1,400.00
I 006	T&S DOM: ACCOMMODATION	40,187.88	21,232.80	61,800.00	379.32
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,197.39	0.00	4,524.00	2,326.61
I 007	T&S DOM: RM ALL (OWN TRANSPORT)	23,662.93	0.00	32,847.00	9,184.07
TOTAL I 003	GOODS AND SERVICES	78,748.20	21,232.80	128,571.00	28,590.00
R 007	DIR: SPECIAL PROGRAMMES	1,466,917.88	21,232.80	2,560,102.00	1,071,951.32
R 007	DIR: INTERNAL AUDIT UNIT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	2,113,172.00	0.00	3,350,620.00	1,237,448.00
I 008	S&W: SERV BASED OTHER (RES)	0.00	0.00	12,000.00	12,000.00
I 008	S&W: HOUSING ALLOWANCE (RES)	97,678.94	0.00	162,015.00	64,336.06
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	185,732.03	0.00	332,795.00	147,062.97
I 008	S&W: SERVICE BONDS (RES)	187,700.23	0.00	227,318.00	39,617.77
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	533.50	0.00	869.00	335.50
I 008	EMPL CONTR: MEDICAL (RES)	131,712.00	0.00	222,258.00	90,546.00
I 008	EMPL CONTR: PENSION (RES)	274,711.52	0.00	429,296.00	154,584.48
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,991,240.22	0.00	4,737,171.00	1,745,930.78
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMTL ACTIVITIES	0.00	0.00	5,000.00	5,000.00
I 005	CNS: BUS&ADV SER: AUDIT COM (N-OPF)	420,475.00	0.00	663,334.00	242,859.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS: SPROS: STATIONERY	4,982.00	0.00	4,982.00	0.00
I 006	T&S DOM: ACCOMMODATION	28,036.80	0.00	63,328.00	35,291.20
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	6,340.96	0.00	10,457.00	4,116.04
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	18,199.35	0.00	34,096.00	15,896.65
TOTAL I 003	GOODS AND SERVICES	480,034.11	0.00	783,197.00	303,162.89
R 007	DIR: INTERNAL AUDIT UNIT	3,471,274.33	0.00	5,520,368.00	2,049,093.67
R 007	DIR: LEGAL SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,625,023.63	0.00	2,508,043.00	883,019.37
I 008	S&W: HOUSING ALLOWANCE (RES)	27,993.78	0.00	43,024.00	15,030.22
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	204,477.65	0.00	358,149.00	153,671.35
I 008	S&W: SERVICE BONDS (RES)	208,526.86	0.00	220,870.00	12,343.14
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	335.04	0.00	513.00	177.96
I 008	EMPL CONTR: MEDICAL (RES)	67,760.00	0.00	102,304.00	34,544.00
I 008	EMPL CONTR: PENSION (RES)	211,252.48	0.00	320,415.00	109,162.52
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,345,369.44	0.00	3,553,318.00	1,207,948.56

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 005	SYSTEM ACCESS & INFORMATION FEES	171,241.44	0.00	171,250.00	8.56
I 004	CATERING:DEPTMUL ACTIVITIES	18,447.00	0.00	28,447.00	10,000.00
I 006	L/STATE ATTY:LEGAL ADVICE SERV	2,322,956.45	0.00	3,406,324.00	1,076,367.55
I 005	ENTERTAIN MANAGEMENT	1,751.00	0.00	1,786.00	35.00
I 006	T&S DOM:ACCOMMODATION	60,701.40	0.00	81,646.00	20,944.60
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	85,637.19	0.00	98,381.00	12,743.81
I 003	GOODS AND SERVICES	2,667,734.48	0.00	3,787,834.00	1,120,099.52
R 007	DIR: LEGAL SERVICES	5,013,103.92	0.00	7,341,152.00	2,328,048.08
R 007	DIR: RISK MNG & INTERNAL CONTROL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,487,560.65	0.00	2,291,477.00	803,916.35
I 008	S&W:HOUSING ALLOWANCE (RES)	27,993.78	0.00	42,270.00	14,276.22
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	322,861.68	0.00	458,393.00	135,531.32
I 008	S&W:SERVICE BONDS (RES)	136,112.10	0.00	189,218.00	53,105.90
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	335.04	0.00	503.00	167.96
I 008	EMPL CONTR: MEDICAL (RES)	82,612.00	0.00	123,918.00	41,306.00
I 008	EMPL CONTR: PENSION (RES)	193,382.42	0.00	292,752.00	99,369.58
I 003	COMPENSATION OF EMPLOYEES	2,250,857.67	0.00	3,398,531.00	1,147,673.33
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	39,636.00	0.00	92,484.00	52,848.00
I 006	T&S DOM:ACCOMMODATION	13,186.80	0.00	34,100.00	20,913.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,232.74	0.00	2,300.00	1,067.26
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	15,218.69	0.00	37,626.00	22,407.31
I 003	GOODS AND SERVICES	69,274.23	0.00	166,510.00	97,235.77
R 007	DIR: RISK MNG & INTERNAL CONTROL	2,320,131.90	0.00	3,565,041.00	1,244,909.10
R 007	DIR: SECURITY MNG & ANTI-CORRUPT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	3,538,319.25	0.00	5,465,354.00	1,927,034.75
I 008	S&W:HOUSING ALLOWANCE (RES)	89,714.45	0.00	134,876.00	45,161.55
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	279,441.68	0.00	475,393.00	195,951.32
I 008	S&W:SERVICE BONDS (RES)	259,897.82	0.00	432,630.00	172,732.18
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	774.78	0.00	1,214.00	439.22
I 008	EMPL CONTR: MEDICAL (RES)	152,584.50	0.00	233,647.00	81,062.50
I 008	EMPL CONTR: PENSION (RES)	459,980.42	0.00	701,622.00	241,641.58
I 003	COMPENSATION OF EMPLOYEES	4,780,712.90	0.00	7,444,736.00	2,664,023.10
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	28,809.55	3,181.31	100,851.00	68,860.14
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 006	T&S DOM:ACCOMMODATION	61,884.00	0.00	70,400.00	8,516.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,160.15	0.00	5,700.00	1,539.85
I 007	T&S DOM:CAR RENTAL	3,122.38	0.00	13,000.00	9,877.62
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	78,010.91	0.00	64,480.00	13,530.91-

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM: AIR TRANSPORT	7,915.86	0.00	20,000.00	12,084.14
TOTAL I 003	GOODS AND SERVICES	185,902.85	3,181.31	733,281.00	544,196.84
R 007	DIR: SECURITY MNG & ANTI-CORUP	4,966,615.75	3,181.31	8,178,017.00	3,208,219.94
I 003	CD: IGR & DISTRICT CO-ORDINATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,305,526.89	0.00	1,914,056.00	608,529.11
I 008	S&W: CMPS/CI/RCM (RES)	127,154.40	0.00	59,000.00	68,154.40-
I 008	S&W: HOUSING ALLOWANCE (RES)	27,993.78	0.00	95,669.00	67,675.22
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	150,829.04	0.00	317,279.00	166,449.96
I 008	S&W: SERVICE BONDS (RES)	136,424.08	0.00	162,880.00	26,455.92
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR: MEDICAL (RES)	84,484.00	0.00	126,696.00	42,232.00
I 008	EMPL CONTR: PENSION (RES)	169,718.10	0.00	244,598.00	74,879.90
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,002,361.57	0.00	2,920,555.00	918,193.43
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM'L ACTIVITIES	91,630.00	0.00	109,818.00	18,188.00
I 005	ENTERTAIN MANAGEMENT	0.00	2,000.00	2,000.00	0.00
I 006	T&S DOM: ACCOMMODATION	109,588.40	4,590.00	118,699.00	4,520.60
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	15,496.61	0.00	15,565.00	68.39
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	118,967.99	0.00	125,100.00	6,132.01
I 005	VENUES AND FACILITIES	38,940.00	0.00	238,940.00	200,000.00
TOTAL I 003	GOODS AND SERVICES	374,623.00	6,590.00	610,122.00	228,909.00
R 007	CD: IGR & DISTRICT CO-ORDINATION	2,376,984.57	6,590.00	3,530,677.00	1,147,102.43
I 007	DIR: INTER-GOVT RELATIONS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	3,660,235.92	0.00	5,659,891.00	1,999,655.08
I 008	S&W: SERV BASED OTHER (RES)	0.00	0.00	50,000.00	50,000.00
I 008	S&W: CMPS/CI/RCM (RES)	79,630.40	0.00	0.00	79,630.40-
I 008	S&W: HOUSING ALLOWANCE (RES)	48,992.00	0.00	73,488.00	24,496.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	310,200.19	0.00	604,890.00	294,689.81
I 008	S&W: SERVICE BONDS (RES)	382,860.36	0.00	469,654.00	86,793.64
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	586.32	0.00	921.00	334.68
I 008	EMPL CONTR: MEDICAL (RES)	104,968.00	0.00	157,452.00	52,484.00
I 008	EMPL CONTR: PENSION (RES)	475,829.71	0.00	724,696.00	248,866.29
TOTAL I 003	COMPENSATION OF EMPLOYEES	5,063,302.90	0.00	7,740,992.00	2,677,689.10
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM'L ACTIVITIES	45,780.00	0.00	50,000.00	4,220.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	9,563.00	9,563.00
I 006	T&S DOM: ACCOMMODATION	143,105.52	1,458.00	193,200.00	48,636.48
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	13,992.81	0.00	19,300.00	5,307.19
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	221,029.84	0.00	252,680.00	31,650.16
I 005	VENUES AND FACILITIES	60,500.00	0.00	290,100.00	229,600.00
TOTAL I 003	GOODS AND SERVICES	484,408.17	1,458.00	814,843.00	328,976.83
R 007	DIR: INTER-GOVT RELATIONS	5,547,711.07	1,458.00	8,555,835.00	3,006,665.93
R 007	DIR: DISTRICT CO AVAIOLE REGION				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,214,285.00	0.00	1,895,154.00	680,869.00
I 008	S&W: SERV BASED OTHER (RES)	0.00	0.00	20,000.00	20,000.00
I 008	S&W: CMPS/CTRGM (RES)	12,489.38	0.00	0.00	12,489.38-
I 008	S&W: HOUSING ALLOWANCE (RES)	41,990.67	0.00	63,405.00	21,414.33
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	87,237.91	0.00	176,964.00	89,726.09
I 008	S&W: SERVICE BONDS (RES)	77,252.22	0.00	205,233.00	127,980.78
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	355.04	0.00	543.00	187.96
I 008	EMPL CONTR: MEDICAL (RES)	83,040.00	0.00	124,560.00	41,520.00
I 008	EMPL CONTR: PENSION (RES)	157,856.43	0.00	241,757.00	83,900.57
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,674,506.65	0.00	2,727,616.00	1,053,109.35
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	51,169.32	0.00	60,012.00	8,842.68
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,964.28	0.00	5,200.00	2,235.72
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	78,996.07	0.00	93,709.00	14,712.93
TOTAL I 003	GOODS AND SERVICES	133,129.67	0.00	158,921.00	25,791.33
R 007	DIR: DISTRICT CO AMATOHE REGION	1,807,636.32	0.00	2,886,537.00	1,078,900.68
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,887,349.83	0.00	2,756,091.00	868,741.17
I 008	S&W: HOUSING ALLOWANCE (RES)	57,678.94	0.00	86,232.00	28,553.06
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	231,355.39	0.00	392,924.00	161,568.61
I 008	S&W: SERVICE BONDS (RES)	171,786.16	0.00	233,560.00	61,763.84
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	512.56	0.00	764.00	251.44
I 008	EMPL CONTR: MEDICAL (RES)	94,684.00	0.00	143,584.00	48,900.00
I 008	EMPL CONTR: PENSION (RES)	245,354.81	0.00	362,052.00	116,697.19
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,688,731.69	0.00	3,975,207.00	1,286,475.31
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	91,065.60	1,512.00	135,080.00	42,502.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	4,940.89	0.00	6,289.00	1,348.11
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	130,562.64	0.00	126,600.00	3,952.64-
TOTAL I 003	GOODS AND SERVICES	226,559.13	1,512.00	267,969.00	39,897.87
R 007	DIR: DISTRICT CO ALFRED NZO REG	2,915,290.82	1,512.00	4,243,176.00	1,326,373.18
R 007	DIR: DISTRICT CO SARAH BARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,426,492.70	0.00	2,066,417.00	639,924.30
I 008	S&W: SERV BASED OTHER (RES)	43,594.00	0.00	45,000.00	1,406.00
I 008	S&W: HOUSING ALLOWANCE (RES)	64,630.80	0.00	93,183.00	28,552.20
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	122,223.20	0.00	257,093.00	134,869.80
I 008	S&W: SERVICE BONDS (RES)	54,208.00	0.00	174,436.00	120,228.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	471.15	0.00	681.00	209.85
I 008	EMPL CONTR: MEDICAL (RES)	160,382.00	0.00	228,758.00	68,376.00
I 008	EMPL CONTR: PENSION (RES)	185,443.46	0.00	264,473.00	79,029.54
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,057,445.31	0.00	3,130,041.00	1,072,595.69
I 003	GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	CONS:SPKOS:STATIONERY	0.00	0.00	0.00	0.00
I 006	T&S DOM:ACCOMMODATION	43,142.40	1,512.00	70,040.00	25,385.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,948.99	0.00	7,731.00	3,782.01
I 003	T&S DOM:KW ALL(OWN TRANSPORT)	101,985.11	0.00	130,518.00	28,532.89
R 007	GOODS AND SERVICES	149,076.50	1,512.00	208,289.00	57,700.50
R 007	DIR: DISTRICT CO SARAH BAARTMAN	2,206,521.81	1,512.00	3,338,330.00	1,130,296.19
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,016,890.00	0.00	1,685,508.00	668,618.00
I 008	S&W:HOUSING ALLOWANCE (RES)	223,085.05	0.00	218,871.00	4,214.05-
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	31,782.66	0.00	73,900.00	42,117.34
I 008	S&W:SERVICE BONDS (RES)	92,305.81	0.00	169,060.00	76,754.19
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	324.57	0.00	482.00	157.43
I 008	EMPL CONTR:MEDICAL (RES)	118,792.00	0.00	167,748.00	48,956.00
I 008	EMPL CONTR:PENSION (RES)	132,195.37	0.00	184,949.00	52,753.63
I 003	GOODS AND SERVICES	1,615,375.46	0.00	2,500,518.00	885,142.54
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:SPKOS:STATIONERY	5,209.49	0.00	7,500.00	2,290.51
I 006	T&S DOM:ACCOMMODATION	70,204.68	4,590.00	85,400.00	10,605.32
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,622.89	0.00	6,306.00	2,683.11
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	44,031.63	0.00	68,500.00	24,468.37
I 003	GOODS AND SERVICES	123,068.69	4,590.00	181,347.00	53,688.31
R 007	DIR: DISTRICT CO CHRIS HANI REG	1,738,444.15	4,590.00	2,681,865.00	938,830.85
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,105,320.95	0.00	1,782,787.00	677,466.05
I 008	S&W:HOUSING ALLOWANCE (RES)	43,682.05	0.00	65,097.00	21,414.95
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	122,223.20	0.00	257,092.00	134,868.80
I 008	S&W:SERVICE BONDS (RES)	82,419.90	0.00	141,364.00	58,944.10
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	418.80	0.00	660.00	241.20
I 008	EMPL CONTR:MEDICAL (RES)	114,102.00	0.00	171,153.00	57,051.00
I 008	EMPL CONTR:PENSION (RES)	143,621.28	0.00	229,213.00	85,521.72
I 003	GOODS AND SERVICES	1,611,858.18	0.00	2,647,366.00	1,035,507.82
I 004	CAATERING:DEPARTMNT ACTIVITIES	2,715.00	2,775.00	11,284.00	5,794.00
I 006	CONS HOUS SUP:WASH/CLEAN DETE	4,246.95	0.00	8,190.00	3,943.05
I 005	CONS:SPKOS:STATIONERY	4,225.00	0.00	4,225.00	0.00
I 006	T&S DOM:ACCOMMODATION	68,957.64	2,970.00	89,000.00	17,072.36
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,098.32	0.00	5,850.00	1,751.68
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	55,191.68	0.00	70,200.00	15,008.32
I 003	GOODS AND SERVICES	139,434.59	5,745.00	188,749.00	43,569.41
R 007	DIR: DISTRICT CO JOE GOABI REG	1,751,252.77	5,745.00	2,836,115.00	1,079,077.23
R 007	DIR: DISTRICT CO OR TAMBO REGION				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	COMPENSATION OF EMPLOYEES				
I 003	S&M: BASIC SALARY (RES)	1,113,286.77	0.00	1,709,073.00	595,784.23
I 007	S&M: HOUSING ALLOWANCE (RES)	47,064.81	0.00	68,479.00	21,414.19
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	105,779.34	0.00	171,998.00	66,218.66
I 008	S&M: SERVICE BONDS (RES)	114,901.96	0.00	185,527.00	70,625.04
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	438.80	0.00	669.00	230.20
I 008	EMPL CONTR: MEDICAL (RES)	115,614.00	0.00	175,170.00	59,556.00
I 008	EMPL CONTR: PENSION (RES)	144,727.03	0.00	227,359.00	82,631.97
TOTAL	COMPENSATION OF EMPLOYEES	1,641,814.71	0.00	2,538,275.00	896,460.29
I 003	GOODS AND SERVICES				
I 006	CONS: HOUS SUP: WASH/CLEAN DETE	0.00	0.00	15,000.00	15,000.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	10,000.00	10,000.00
I 006	T&S DOM: ACCOMMODATION	108,967.60	0.00	126,400.00	17,432.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	5,688.99	0.00	9,889.00	4,200.01
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	41,127.69	0.00	61,000.00	19,872.31
TOTAL	GOODS AND SERVICES	155,784.28	0.00	222,289.00	66,504.72
R 006	DIR: DISTRICT CO OR TAMBO REGION	1,797,598.99	0.00	2,760,564.00	962,965.01
R 006	CD: CORPORATE SERVICES				
TOTAL	COMPENSATION OF EMPLOYEES				
I 003	S&M: BASIC SALARY (RES)	1,280,703.45	0.00	1,954,974.00	674,270.55
I 007	S&M: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	297,737.12	0.00	446,543.00	148,805.88
I 008	S&M: SERVICE BONDS (RES)	78,282.75	0.00	160,379.00	82,096.25
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR: MEDICAL (RES)	56,342.00	0.00	86,172.00	29,830.00
I 008	EMPL CONTR: PENSION (RES)	166,491.09	0.00	249,585.00	83,093.91
TOTAL	COMPENSATION OF EMPLOYEES	1,893,804.56	0.00	2,919,165.00	1,025,360.42
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM: ACTIVITIES	0.00	0.00	13,610.00	13,610.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS: SP&OS: STATIONERY	2,606.13	0.00	2,607.00	0.87
I 006	T&S DOM: ACCOMMODATION	11,325.96	1,512.00	22,100.00	9,262.04
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	979.26	0.00	1,500.00	520.74
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	14,521.01	0.00	25,000.00	10,478.99
I 005	VENUES AND FACILITIES	22,880.00	0.00	57,700.00	34,820.00
TOTAL	GOODS AND SERVICES	54,312.36	1,512.00	124,517.00	68,692.64
R 007	CD: CORPORATE SERVICES	1,948,116.94	1,512.00	3,043,682.00	1,094,053.06
R 007	SUB-DIR OFFICE SUPP & AUX SERV				
TOTAL	COMPENSATION OF EMPLOYEES				
I 003	S&M: BASIC SALARY (RES)	4,382,330.98	0.00	6,894,691.00	2,512,360.02
I 007	S&M: SERV BASED OTHER (RES)	29,064.00	0.00	30,000.00	936.00
I 008	S&M: HOUSING ALLOWANCE (RES)	381,189.42	0.00	584,330.00	203,140.58
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	34,031.99	0.00	23,786.00	10,245.99
I 008	S&M: SERVICE BONDS (RES)	322,251.06	0.00	507,050.00	184,798.94
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	2,407.63	0.00	3,779.00	1,371.37



TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: MEDICAL (RES)	648,655.00	0.00	1,028,270.00	379,615.00
I 008	EMPL CONTR: PENSION (RES)	569,700.03	0.00	888,010.00	318,309.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	6,369,630.11	0.00	9,959,916.00	3,590,285.89
I 003	GOODS AND SERVICES				
I 005	COM: AIRTIME & DATA	9,963,582.43	847,023.30	14,504,053.00	3,693,447.27
I 005	COM: POST/STAMP/FRANK MACH	3,660.45	0.00	5,000.00	1,339.55
I 005	COM: RENT PRIV BAGPOST BOX	0.00	0.00	5,000.00	5,000.00
I 005	COM: SATELLITE SIGNALS	0.00	3,205.00	10,000.00	6,795.00
I 005	COM: TEL/FAX/TELEGRAPH/TELEX	0.00	0.00	1,178,000.00	1,178,000.00
I 005	CONS SUPP: UNI/PROT CLTR/ECLOTHES	0.00	0.00	46,451.00	46,451.00
I 006	CONS HOUS SUP: WASH/CLEAN DETE	54,697.00	0.00	120,410.00	65,713.00
I 005	CONS: SP&OS: STATIONERY	0.00	0.00	10,000.00	10,000.00
I 005	P/P: CLEANING SERVICES	729,166.69	0.00	1,250,000.00	0.00
I 005	P/P: CONTRCD MAINT PROP	121,339.50	0.00	300,000.00	178,660.50
I 006	T&S DOM: ACCOMMODATION	74,790.00	0.00	112,000.00	23,270.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	8,321.63	0.00	20,000.00	11,678.37
TOTAL I 003	GOODS AND SERVICES	10,955,557.70	1,431,541.61	17,560,914.00	5,173,814.69
R 007	SUB-DIR OFFICE SUPP & AUX SERV	17,325,187.81	1,431,541.61	27,520,830.00	8,764,100.58
R 007	DIR: HUMAN RESOURCE MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	8,436,845.92	0.00	12,928,092.00	4,491,246.08
I 008	S&W: PERFORMANCE BONUS (RES)	11,978.07	0.00	11,979.00	0.93
I 008	S&W: SERV BASED OTHER (RES)	10,899.00	0.00	10,899.00	0.00
I 008	S&W: HOUSING ALLOWANCE (RES)	407,508.02	0.00	632,084.00	224,575.98
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	292,703.25	0.00	486,561.00	193,857.75
I 008	S&W: SERVICE BONUS (RES)	790,999.67	0.00	1,001,756.00	210,756.33
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	2,942.85	0.00	4,502.00	1,559.15
I 008	EMPL CONTR: MEDICAL (RES)	842,077.75	0.00	1,294,312.00	452,234.25
I 008	EMPL CONTR: PENSION (RES)	1,096,785.85	0.00	1,661,740.00	564,954.15
TOTAL I 003	COMPENSATION OF EMPLOYEES	11,892,740.38	0.00	18,031,925.00	6,139,184.62
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	3,084.00	0.00	5,000.00	1,916.00
I 005	CNS: BUS&ADV SER: PRJ MANAGEMENT	203,287.79	31,682.93	340,445.00	105,474.28
I 005	CONS: SP&OS: STATIONERY	14,232.93	0.00	20,000.00	5,767.07
I 006	T&S DOM: ACCOMMODATION	48,312.72	0.00	92,000.00	43,687.28
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,650.56	0.00	3,000.00	349.44
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	17,525.04	0.00	30,000.00	12,474.96
I 005	O/P: RESETTLEMENT COST	985,091.11	0.00	1,654,441.00	494,964.09
TOTAL I 003	GOODS AND SERVICES	1,358,418.94	206,068.73	2,334,886.00	770,398.33
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN: LEAVE GRATUITY	3,219,992.79	0.00	3,123,321.00	96,671.79
TOTAL I 003	HOUSEHOLDS (HH)	3,219,992.79	0.00	3,123,321.00	96,671.79
R 007	DIR: HUMAN RESOURCE MANAGEMENT	16,471,152.11	206,068.73	23,490,132.00	6,812,911.16
R 007	DIR: HR UTILISATION & CAP DEV				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	3,273,910.37	0.00	5,135,022.00	1,861,111.63
I 008	S&W: SERV BASED OTHER (RES)	10,899.00	0.00	10,898.00	1.00-
I 008	S&W: CMPSN/CIRCM (RES)	49,863.43	0.00	50,000.00	136.57
I 008	S&W: HOUSING ALLOWANCE (RES)	92,795.56	0.00	139,752.00	46,956.44
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	61,511.61	0.00	181,409.00	119,897.39
I 008	S&W: SERVICE BONDS (RES)	243,817.65	0.00	302,624.00	58,806.35
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	586.32	0.00	1,916.00	1,329.68
I 008	EMPL CONTR: MEDICAL (RES)	170,396.00	0.00	257,404.00	87,008.00
I 008	EMPL CONTR: PENSION (RES)	301,046.52	0.00	566,784.00	265,737.48
I 003	COMPENSATION OF EMPLOYEES	4,204,826.46	0.00	6,645,809.00	2,440,982.54
I 003	GOODS AND SERVICES				
I 004	BURSARIES (EMPLOYEES)	165,280.94	28,865.00	300,000.00	105,854.06
I 004	CATERING: DEPARTML ACTIVITIES	42,369.00	0.00	79,500.00	37,131.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 006	T&S DOM: ACCOMMODATION	86,983.20	0.00	108,100.00	1,774.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	8,831.17	0.00	15,990.00	7,158.83
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	27,479.50	0.00	35,632.00	8,152.50
I 007	T&S DOM: AIR TRANSPORT	16,070.40	9,072.00	30,071.00	4,928.60
I 007	T&S DOM: ROAD TRANSPORT	6,750.00	0.00	16,350.00	9,600.00
I 005	O/P: PROF BODIES, MEMB&SUBSC FEES	651,537.80	15,870.00	725,700.00	48,292.20
I 005	VENUES AND FACILITIES	35,237.61	0.00	68,600.00	33,362.39
I 005		196,492.50	0.00	311,879.00	115,386.50
I 003	GOODS AND SERVICES	1,249,032.12	73,149.80	1,693,822.00	371,640.08
R 007	DIR: HR UTILISATION & CAP DEV	5,453,858.58	73,149.80	8,339,631.00	2,812,622.62
R 007	DIR: INFORMATION MNG (DGITTO)				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	3,893,124.54	0.00	6,147,114.00	2,253,989.46
I 008	S&W: HOUSING ALLOWANCE (RES)	69,984.45	0.00	110,411.00	40,426.55
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	367,404.71	0.00	583,411.00	216,006.29
I 008	S&W: SERVICE BONDS (RES)	264,573.39	0.00	496,969.00	232,395.61
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	921.36	0.00	1,445.00	523.64
I 008	EMPL CONTR: MEDICAL (RES)	128,428.00	0.00	204,624.00	76,196.00
I 008	EMPL CONTR: PENSION (RES)	506,104.84	0.00	790,392.00	284,287.16
I 003	COMPENSATION OF EMPLOYEES	5,230,541.29	0.00	8,334,366.00	3,103,824.71
I 003	GOODS AND SERVICES				
I 006	EQP: R5000: WORKSHOP EQ&TOOLS	5,800.00	0.00	12,800.00	7,000.00
I 006	SITA INTERNET SERV CHRG	0.00	0.00	248,900.00	248,900.00
I 007	PERSONAL MAINFRAME TIME	211,035.60	170,950.40	400,986.00	19,000.00
I 007	BAS MAINFRAME TIME	158,500.97	114,145.03	272,646.00	0.00
I 007	LOGIS MAINFRAME TIME	81,559.66	38,516.34	133,076.00	13,000.00
I 007	EXT COMP SRV: SFT LCN: OPR SYS SFT	30,102.66	0.00	30,103.00	0.34
I 007	EXT COMP SRV: SFT LCN: UTILITY SFT	32,988.97	0.00	49,490.00	16,501.03
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS MAT&SUP: BUILDCONST SUPP	1,880.00	0.00	1,880.00	0.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	CONS:IT CONSUMABLES	27,669.99	0.00	51,397.00	23,727.01
I 005	CONS:STATIONERY	0.00	875.58	3,000.00	2,124.42
I 006	T&S DOM:ACCOMMODATION	91,306.05	0.00	101,650.00	10,343.95
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	7,699.25	0.00	10,780.00	3,080.75
I 007	T&S DOM:CAR RENTAL	4,713.05	0.00	11,637.00	6,923.95
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	44,098.22	0.00	10,000.00	34,098.22-
I 007	T&S DOM:ROAD TRANSPORT	7,569.18	0.00	20,000.00	12,430.82
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	3,363.00	3,363.00
I 005	O/P:WARRANTIES & GUARANTEES	167,822.95	0.00	40,000.00	40,000.00
I 003	GOODS AND SERVICES	874,746.55	0.00	295,000.00	127,177.05
I 003	MACHINERY AND EQUIPMENT		324,487.35	1,698,708.00	499,474.10
I 006	SECURITY EQUIPM,SYS,MATR:FIX	0.00	0.00	108,795.00	108,795.00
I 006	COMP HARD&SYSTEMS - LAPTOP	2,379,130.24	0.00	3,379,131.00	1,000,000.76
I 003	MACHINERY AND EQUIPMENT	2,379,130.24	0.00	3,487,926.00	1,108,795.76
TOTAL	DIR: INFORMATION MNG (DGIIO)	8,484,418.08		13,521,000.00	4,712,094.57
R 007	DIR: LABOUR RELATIONS		324,487.35		
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	3,841,263.82	0.00	5,907,048.00	2,065,784.18
I 008	S&W:PERFORMANCE BONUS (RES)	0.00	0.00	4,174.00	4,174.00
I 008	S&W:CMENS/CIRCM (RES)	14,580.62	0.00	15,000.00	419.38
I 008	S&W:HOUSING ALLOWANCE (RES)	140,954.65	0.00	214,050.00	73,095.35
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	163,847.56	0.00	343,663.00	179,815.44
I 008	S&W:SERVICE BONUS (RES)	420,438.94	0.00	490,706.00	70,267.06
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	774.00	0.00	1,214.00	440.00
I 008	EMPL CONTR:MEDICAL (RES)	226,630.00	0.00	345,503.00	118,873.00
I 008	EMPL CONTR:PENSION (RES)	499,363.12	0.00	758,931.00	259,567.88
TOTAL	COMPENSATION OF EMPLOYEES	5,307,852.71	0.00	8,080,289.00	2,772,436.29
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	12,237.00	0.00	47,250.00	35,013.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:MEDICAL KIT	0.00	0.00	14,280.00	14,280.00
I 006	T&S DOM:ACCOMMODATION	76,096.80	0.00	139,059.00	61,450.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	9,302.60	0.00	19,600.00	10,297.40
I 007	T&S DOM:CAR RENTAL	0.00	0.00	10,800.00	43.20
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	117,010.83	0.00	148,000.00	30,989.17
I 007	T&S DOM:AIR TRANSPORT	26,734.72	0.00	28,000.00	1,265.28
I 005	TRAIN & DEV:EMPLOYEES	14,000.00	0.00	39,000.00	25,000.00
I 005	VENUES AND FACILITIES	22,050.00	0.00	52,250.00	30,200.00
I 003	GOODS AND SERVICES	279,431.95	0.00	500,239.00	208,538.25
I 003	HOUSEHOLDS (HH)		12,268.80		
I 005	H/H EMPL S/BEN:INTJURY ON DUTY	6,647.68	0.00	20,000.00	13,352.32
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

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	MACHINERY AND EQUIPMENT	0.00	0.00	39,001.00	39,001.00
R 007	DIR: LABOUR RELATIONS	5,593,932.34	12,268.80	8,639,529.00	3,033,327.86
R 007	DIR: ORGANISATIONAL TRANSFOR				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	2,445,616.39	0.00	3,927,194.00	1,481,577.61
I 008	S&W: SEVY BASED OTHER (RES)	10,899.00	0.00	11,000.00	101.00
I 008	S&W: HOUSING ALLOWANCE (RES)	55,987.56	0.00	98,746.00	42,758.44
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	385,044.96	0.00	551,605.00	166,560.04
I 008	S&W: SERVICE BONDS (RES)	219,997.63	0.00	324,670.00	104,672.37
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	596.79	0.00	974.00	377.21
I 008	EMPL CONTR: MEDICAL (RES)	145,290.75	0.00	228,806.00	83,515.25
I 008	EMPL CONTR: PENSION (RES)	317,929.44	0.00	504,524.00	186,594.56
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,581,362.52	0.00	5,647,519.00	2,066,156.48
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 006	T&S DOM: ACCOMMODATION	22,874.40	0.00	26,359.00	3,484.60
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,560.63	0.00	1,561.00	0.37
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	15,270.27	0.00	16,972.00	1,701.73
I 005	O/P: SUBSCRIPT, PRINT&PUBLIC SERV	29,587.20	0.00	29,551.00	36.20
I 005	VENUES AND FACILITIES	6,875.00	0.00	6,875.00	0.00
TOTAL I 003	GOODS AND SERVICES	78,167.50	0.00	83,318.00	5,150.50
R 007	DIR: ORGANISATIONAL TRANSFOR	3,659,530.02	0.00	5,730,837.00	2,071,306.98
R 007	DIR: INTERNAL CONTR & COMPLIANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,344,594.44	0.00	2,279,281.00	934,686.56
I 008	S&W: CMPS/CIRCM (RES)	146,100.00	0.00	150,000.00	3,900.00
I 008	S&W: HOUSING ALLOWANCE (RES)	45,373.43	0.00	71,523.00	26,149.57
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	51,460.08	0.00	159,696.00	108,235.92
I 008	S&W: SERVICE BONDS (RES)	77,309.69	0.00	191,261.00	113,951.31
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	355.82	0.00	587.00	231.18
I 008	EMPL CONTR: MEDICAL (RES)	66,768.00	0.00	104,894.00	38,126.00
I 008	EMPL CONTR: PENSION (RES)	174,796.71	0.00	294,293.00	119,496.29
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,906,758.17	0.00	3,251,535.00	1,344,776.83
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMNT ACTIVITIES	0.00	0.00	3,568.00	3,568.00
I 005	ENTERTAIN MANAGEMENT	1,985.75	0.00	2,000.00	14.25
I 006	T&S DOM: ACCOMMODATION	22,312.80	0.00	36,347.00	14,034.20
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,162.79	0.00	4,597.00	2,434.21
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	13,553.76	0.00	24,300.00	10,746.24
TOTAL I 003	GOODS AND SERVICES	40,015.10	0.00	70,812.00	30,796.90
R 007	DIR: INTERNAL CONTR & COMPLIANCE	1,946,773.27	0.00	3,322,347.00	1,375,573.73
R 006	OFFICE OF THE CEO				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,133,995.85	0.00	1,731,406.00	597,410.15
I 008	S&W: HOUSING ALLOWANCE (RES)	31,993.78	0.00	48,270.00	16,276.22

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	261,483.36	0.00	392,162.00	130,678.64
I 008	S&W:SERVICE BONUS (RES)	141,582.48	0.00	141,011.00	571.48-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR:MEDICAL (RES)	90,656.00	0.00	135,984.00	45,328.00
I 008	EMPL CONTR:PENSION (RES)	147,419.11	0.00	220,942.00	73,522.89
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,897,381.86	0.00	2,670,152.00	862,770.14
I 004	GOODS AND SERVICES	0.00	0.00	12,850.00	12,850.00
I 004	CATERING:DEPARTML ACTIVITIES	0.00	0.00	2,000.00	0.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SP&OS:STATIONERY	4,325.77	0.00	4,330.00	4.23
I 006	T&S DOM:ACCOMMODATION	51,192.00	0.00	64,200.00	6,398.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	9,667.12	0.00	10,500.00	832.88
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	41,326.29	0.00	73,200.00	31,873.71
TOTAL I 003	GOODS AND SERVICES	108,511.18	0.00	167,080.00	51,959.22
R 006	OFFICE OF THE CFO	1,915,893.04	6,609.60	2,837,232.00	914,729.36
R 007	SUB DIR: ASSET MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	4,677,996.09	0.00	7,518,472.00	2,840,475.91
I 008	S&W:HOUSING ALLOWANCE (RES)	264,808.55	0.00	400,157.00	135,348.45
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	87,440.46	0.00	104,301.00	16,860.54
I 008	S&W:SERVICE BONUS (RES)	398,334.05	0.00	585,735.00	187,400.95
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,947.11	0.00	3,141.00	1,193.89
I 008	EMPL CONTR:MEDICAL (RES)	564,672.50	0.00	886,004.00	321,331.50
I 008	EMPL CONTR:PENSION (RES)	608,136.48	0.00	967,933.00	359,796.52
TOTAL I 003	COMPENSATION OF EMPLOYEES	6,603,335.24	0.00	10,465,743.00	3,862,407.76
I 003	GOODS AND SERVICES				
I 007	F&O/EQP<R5000:OFFICE FURNITURE	0.00	108,284.00	500,000.00	391,716.00
I 006	TRNSPRT ASS<R5000:TRSP ACETR	0.00	0.00	30,000.00	30,000.00
I 004	CATERING:DEPARTML ACTIVITIES	80,612.90	0.00	120,100.00	23,107.10
I 005	CONTRCTRS:DISPOSAL SERVICES	84,000.00	0.00	84,000.00	0.00
I 005	CONTR:MT&REP OTH MACHINRY&EQUIP	0.00	0.00	150,000.00	150,000.00
I 005	ENTERTAIN MANAGEMENT	1,874.88	0.00	2,000.00	125.12
I 006	F/S&R: FUEL,OIL&GREASE	4,665,096.01	0.00	6,464,453.00	1,799,356.99
I 006	F/S&R:MAINTENANCE AND REPAIRS	1,201,984.63	0.00	1,775,761.00	573,776.37
I 006	CONS M&EST&P: ELECTRICAL SPARES	0.00	0.00	5,000.00	5,000.00
I 005	CONS:SP&OS:STATIONERY	64,795.35	0.00	67,100.00	2,304.65
I 005	OPERATING LEASE:OTHER MACH&EQUIP	3,180,263.40	0.00	5,135,360.00	1,955,096.60
I 005	P/P:CONTRCTD MAINT PROP	20,185.50	0.00	20,186.00	0.50
I 006	T&S DOM:ACCOMMODATION	369,775.00	0.00	1,046,419.00	284,670.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	54,740.14	0.00	151,492.00	96,751.86
I 007	T&S DOM:CAR RENTAL	4,447.20	0.00	34,448.00	7,968.80
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,183.53	0.00	10,000.00	4,816.47
I 007	T&S DOM:AIR TRANSPORT	12,683.26	0.00	70,000.00	20,272.74
I 005	O/P:NONLIFE INSRNC PRM-TRY12.1.2	1,676,548.98	0.00	1,836,248.00	159,699.02
I 005	VENUES AND FACILITIES	48,642.00	0.00	122,142.00	0.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	GOODS AND SERVICES	11,470,832.78	649,213.60	17,624,709.00	5,504,662.62
I 003	PROVINCIAL AND LOCAL GOVERNMENTS				
I 006	MUN B/ACC:VEHICLE LICENCES MUN	31,545.60	2,664.00	100,000.00	65,790.40
TOTAL I 003	PROVINCIAL AND LOCAL GOVERNMENTS	31,545.60	2,664.00	100,000.00	65,790.40
I 003	MACHINERY AND EQUIPMENT				
I 005	MOTOR VEHICLE	800,000.00	0.00	2,600,000.00	1,800,000.00
I 005	FINANCE LEASES TRNSP EQP	5,820,120.84	0.00	9,072,206.00	3,252,085.16
I 006	OFFICE FURNITURE	0.00		703,000.00	399,743.85
TOTAL I 003	MACHINERY AND EQUIPMENT	6,620,120.84	303,256.15	12,375,206.00	5,451,829.01
TOTAL I 003	MACHINERY AND EQUIPMENT	6,620,120.84	303,256.15	12,375,206.00	5,451,829.01
R 007	SUB DIR: ASSET MANAGEMENT	24,725,834.46	955,133.75	40,565,658.00	14,884,689.79
TOTAL R 007	SUB DIR: ASSET MANAGEMENT	24,725,834.46	955,133.75	40,565,658.00	14,884,689.79
R 007	DIR: FINANCIAL ACCOUNTING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	8,423,333.66	0.00	12,851,333.00	4,427,999.34
I 008	S&W:HOUSING ALLOWANCE (RES)	423,354.25	0.00	643,260.00	219,905.75
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	280,305.29	0.00	427,373.00	147,067.71
I 008	S&W:SERVICE BONUS (RES)	659,500.22	0.00	975,211.00	315,710.78
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,429.04	0.00	3,675.00	1,245.96
I 008	EMPL CONTR:MEDICAL (RES)	624,256.50	0.00	943,489.00	319,232.50
I 008	EMPL CONTR:PENSION (RES)	1,095,029.66	0.00	1,648,397.00	553,367.34
TOTAL I 003	COMPENSATION OF EMPLOYEES	11,508,208.62	0.00	17,492,738.00	5,984,525.38
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 CURRNT YEAR	4,862,440.00	0.00	5,180,455.00	318,015.00
I 004	CATERING:DEPARTML ACTIVITIES	72,000.00	0.00	72,000.00	0.00
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	98,000.00	19,234.80
I 006	T&S DOM:ACCOMMODATION	162,880.80	17,627.20	218,458.00	37,950.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	21,177.63	0.00	34,788.00	13,610.37
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	33,859.50	0.00	43,300.00	9,440.50
I 005	VENUES AND FACILITIES	214,050.10	0.00	240,782.00	0.00
TOTAL I 003	GOODS AND SERVICES	5,447,173.23	17,627.20	5,890,283.00	398,750.67
R 007	DIR: FINANCIAL ACCOUNTING	16,955,381.85	44,359.10	23,383,021.00	6,383,280.05
R 007	DIR: MANAGEMENT ACCOUNTING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	3,839,329.19	0.00	5,959,865.00	2,120,535.81
I 008	S&W:CMENS/CIRCM (RES)	103,168.12	0.00	150,000.00	46,831.88
I 008	S&W:HOUSING ALLOWANCE (RES)	123,491.69	0.00	186,350.00	62,858.31
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	245,592.45	0.00	415,523.00	169,930.55
I 008	S&W:SERVICE BONUS (RES)	377,532.00	0.00	483,179.00	105,647.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	921.36	0.00	1,413.00	491.64
I 008	EMPL CONTR:MEDICAL (RES)	264,836.00	0.00	386,864.00	122,028.00
I 008	EMPL CONTR:PENSION (RES)	499,111.37	0.00	763,845.00	264,733.63
TOTAL I 003	COMPENSATION OF EMPLOYEES	5,453,982.18	0.00	8,347,039.00	2,893,056.82
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	20,580.00	0.00	26,592.00	6,012.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	3,058.00	3,058.00
I 006	T&S DOM:ACCOMMODATION	60,491.60	0.00	85,242.00	24,750.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	7,592.65	0.00	10,236.00	2,643.35
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	33,289.75	0.00	36,232.00	2,942.25
TOTAL I 003	GOODS AND SERVICES	123,954.00	0.00	163,360.00	39,406.00
TOTAL R 007	DIR: MANAGEMENT ACCOUNTING	5,577,936.18	0.00	8,510,399.00	2,932,462.82
R 007	DIR: SUPPLY CHAIN MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	7,030,107.15	0.00	10,997,905.00	3,967,797.85
I 008	S&M: PERFORMANCE BONUS (RES)	3,426.13	0.00	4,000.00	573.87
I 008	S&M: SERV BASED OTHER (RES)	32,696.00	0.00	22,000.00	10,696.00-
I 008	S&M: CMENS/CIRCM (RES)	117,984.75	0.00	120,000.00	2,015.25
I 008	S&M: HOUSING ALLOWANCE (RES)	286,889.66	0.00	457,929.00	171,039.34
I 008	S&M: NON PENSIONABLE ALL OTH(RES)	255,476.21	0.00	401,749.00	146,272.79
I 008	S&M: SERVICE BONUS (RES)	592,686.08	0.00	848,635.00	255,948.92
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	2,133.48	0.00	3,327.00	1,193.52
I 008	EMPL CONTR: MEDICAL (RES)	674,730.00	0.00	1,045,610.00	370,880.00
I 008	EMPL CONTR: PENSION (RES)	913,746.05	0.00	1,415,709.00	501,962.95
TOTAL I 003	COMPENSATION OF EMPLOYEES	9,909,875.51	0.00	15,316,864.00	5,406,988.49
I 003	GOODS AND SERVICES				
I 005	ADVERT: TENDERS	14,238.74	0.00	14,689.00	450.26
I 004	CATERING: DEPARTML ACTIVITIES	61,450.00	0.00	92,934.00	31,484.00
I 005	CNS: BUS&ADY SER: PRJ MANAGEMENT	102,718.00	0.00	102,718.00	0.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 006	CNS MAT&SUP: ELECTRICAL SPARES	7,500.00	0.00	7,500.00	0.00
I 005	CNS: SPROS: STATIONERY	22,394.00	0.00	36,435.00	14,041.00
I 006	CNS: SPROS: PRINTING PAPER	218,845.00	0.00	381,188.00	162,343.00
I 006	T&S DOM: ACCOMMODATION	147,346.20	0.00	244,271.00	19,812.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	13,426.76	0.00	25,330.00	11,903.24
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	36,837.83	0.00	51,000.00	14,162.17
TOTAL I 003	GOODS AND SERVICES	626,756.53	0.00	958,065.00	254,196.47
TOTAL R 007	DIR: SUPPLY CHAIN MANAGEMENT	10,536,632.04	77,112.00	16,274,929.00	5,661,184.96
R 006	CD: STRAT MNG & COMM INFO OFFICE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	813,852.75	0.00	1,332,859.00	519,006.25
I 008	S&M: HOUSING ALLOWANCE (RES)	19,350.54	0.00	21,135.00	1,784.46
I 008	S&M: NON PENSIONABLE ALL OTH(RES)	90,150.25	0.00	249,326.00	159,175.75
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	37,003.00	37,003.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	177.99	0.00	303.00	125.01
I 008	EMPL CONTR: MEDICAL (RES)	3,620.00	0.00	0.00	3,620.00-
I 008	EMPL CONTR: PENSION (RES)	105,800.67	0.00	172,621.00	66,820.33
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,032,952.20	0.00	1,813,247.00	780,294.80
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	10,200.00	0.00	10,200.00	0.00

TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	2,120.00	2,120.00
I 006	T&S DOM:ACCOMMODATION	37,801.47	3,304.80	67,200.00	26,093.73
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,173.27	0.00	2,737.00	563.73
I 005	T&S DOM:KM ALL(OWN TRANSPORT)	48,519.30	0.00	61,300.00	12,780.70
I 005	VENUES AND FACILITIES	0.00	132.10	80,000.00	79,867.90
TOTAL I 003	GOODS AND SERVICES	100,694.04	3,436.90	225,557.00	121,426.06
R 006	CD: STRAT MNG & COMM INFO OFFICE	1,133,646.24	3,436.90	2,038,804.00	901,720.86
R 007	DIR: STRATEGIC PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	2,315,834.63	0.00	3,505,076.00	1,189,241.37
I 008	S&M:SERV BASED OTHER (RES)	0.00	0.00	22,000.00	22,000.00
I 008	S&M:CMPSNS/CIRCM (RES)	17,588.29	0.00	19,000.00	1,411.71
I 008	S&M:HOUSING ALLOWANCE (RES)	24,904.00	0.00	37,356.00	12,452.00
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	307,140.03	0.00	482,456.00	175,325.97
I 008	S&M:SERVICE BONUS (RES)	140,143.78	0.00	282,047.00	141,903.22
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	502.56	0.00	754.00	251.44
I 008	EMPL CONTR:MEDICAL (RES)	67,460.00	0.00	101,190.00	33,730.00
I 008	EMPL CONTR:PENSION (RES)	301,057.69	0.00	448,646.00	147,588.31
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,174,630.98	0.00	4,898,535.00	1,723,904.02
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	6,900.00	21,780.00	73,000.00	44,320.00
I 005	CONS:SPROS:STATIONERY	0.00	0.00	3,804.00	3,804.00
I 006	T&S DOM:ACCOMMODATION	98,210.00	41,007.20	152,644.00	13,426.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	10,625.86	0.00	11,140.00	514.14
I 007	T&S DOM:CAR RENTAL	0.00	7,344.00	7,344.00	0.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	82,673.78	0.00	83,938.00	1,264.22
I 007	T&S DOM:AIR TRANSPORT	0.00	26,992.00	26,992.00	0.00
I 005	VENUES AND FACILITIES	161,695.00	0.00	361,700.00	200,005.00
TOTAL I 003	GOODS AND SERVICES	360,104.64	97,023.20	720,462.00	263,334.16
R 007	DIR: STRATEGIC PLANNING	3,534,735.62	97,023.20	5,618,997.00	1,987,238.18
R 007	DIR: CORPORATE SECRETARIAT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	418,528.45	0.00	659,177.00	240,648.55
I 008	S&M:HOUSING ALLOWANCE (RES)	70,008.00	0.00	105,012.00	35,004.00
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	20,075.23	0.00	2,443.00	17,632.23-
I 008	S&M:SERVICE BONUS (RES)	52,607.63	0.00	51,830.00	777.63-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR:PENSION (RES)	54,408.49	0.00	84,392.00	29,983.51
TOTAL I 003	COMPENSATION OF EMPLOYEES	615,711.56	0.00	902,980.00	287,268.44
I 003	GOODS AND SERVICES				
I 005	CONS:SPROS:STATIONERY	0.00	0.00	1,251.00	1,251.00
I 006	T&S DOM:ACCOMMODATION	5,918.40	0.00	18,400.00	12,481.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,451.00	0.00	3,209.00	758.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	11,693.47	0.00	19,000.00	7,306.53



TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	GOODS AND SERVICES	20,062.87	0.00	41,860.00	21,797.13
TOTAL R 007	DIR: CORPORATE SECRETARIAT	635,774.43	0.00	944,840.00	309,065.57
R 007	DIR: CORPORATE COMMUNICATIONS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,621,612.34	0.00	2,627,464.00	1,005,851.66
I 008	S&W: HOUSING ALLOWANCE (RES)	24,424.68	0.00	41,033.00	16,608.32
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	231,183.20	0.00	403,034.00	171,850.80
I 008	S&W: SERVICE BONUS (RES)	26,064.75	0.00	206,966.00	180,901.25
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	335.82	0.00	565.00	229.18
I 008	EMPL CONTR: MEDICAL (RES)	48,668.00	0.00	77,057.00	28,389.00
I 008	EMPL CONTR: PENSION (RES)	210,809.11	0.00	336,872.00	126,062.89
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,163,097.90	0.00	3,692,991.00	1,529,893.10
I 003	GOODS AND SERVICES				
I 005	ADVERT: MARKETING	182,056.50	74,313.00	325,000.00	68,630.50
I 004	CATERING: DEPARTMT ACTIVITIES	9,105.00	0.00	9,105.00	0.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 006	T&S DOM: ACCOMMODATION	131,702.40	18,954.00	152,000.00	1,343.60
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	11,107.26	0.00	11,708.00	600.74
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	84,412.24	0.00	94,000.00	9,587.76
I 005	O/P: SUBSCRIPT, PRINT&PUBLIC SERV	153,407.06	108,439.95	350,000.00	88,152.99
I 005	VENUES AND FACILITIES	82,104.00	49,896.00	132,000.00	0.00
TOTAL I 003	GOODS AND SERVICES	655,894.46	251,602.95	1,075,813.00	168,315.59
R 007	DIR: CORPORATE COMMUNICATIONS	2,818,992.36	251,602.95	4,768,804.00	1,698,208.69
R 007	DIR: MONITORING & EVALUATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	2,304,077.53	0.00	3,606,367.00	1,302,289.47
I 008	S&W: HOUSING ALLOWANCE (RES)	58,687.56	0.00	87,240.00	28,552.44
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	211,216.39	0.00	352,869.00	141,652.61
I 008	S&W: SERVICE BONUS (RES)	216,674.61	0.00	301,049.00	84,374.39
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	533.97	0.00	817.00	283.03
I 008	EMPL CONTR: MEDICAL (RES)	153,680.00	0.00	227,700.00	74,020.00
I 008	EMPL CONTR: PENSION (RES)	299,529.28	0.00	460,951.00	161,421.72
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,244,399.34	0.00	5,036,993.00	1,792,593.66
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	50,434.92	0.00	111,400.00	60,965.08
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)	157,095.33	0.00	176,500.00	19,404.67
I 007	T&S DOM: AIR TRANSPORT	0.00	0.00	15,000.00	15,000.00
I 005	VENUES AND FACILITIES	126,253.70	0.00	206,500.00	80,246.30
I 003	GOODS AND SERVICES	333,783.95	0.00	512,279.00	178,495.05
I 003	DIR: MONITORING & EVALUATION	3,578,183.29	0.00	5,549,272.00	1,971,088.71
TOTAL R 007	COOP GOV & TRADITIONAL AFFAIRS	173,082,670.88	3,578,116.70	267,474,339.00	90,813,551.42
TOTAL R 002	CORPORATE SERVICES	173,082,670.88	3,578,116.70	267,474,339.00	90,813,551.42
TOTAL O 005	ADMINISTRATION	180,627,345.41	4,116,937.16	279,166,192.00	94,421,909.43
O 005	LOCAL GOVERNANCE				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET BUDGET	AVAILABLE BUDGET
O 006	MUNICIPAL ADMINISTRATION				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	807,504.00	0.00	1,222,491.00	414,987.00
I 008	S&W: HOUSING ALLOWANCE (RES)	27,993.78	0.00	42,270.00	14,276.22
I 008	S&W: SERVICE BONUS (RES)	101,500.50	0.00	100,001.00	1,499.50-
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	167.52	0.00	251.00	83.48
I 008	EMPL CONTR: MEDICAL (RES)	52,288.00	0.00	78,432.00	26,144.00
I 008	EMPL CONTR: PENSION (RES)	104,975.28	0.00	157,171.00	52,195.72
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,094,429.08	0.00	1,600,616.00	506,186.92
I 006	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	4,594.00	7,290.00	22,400.00	10,516.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	605.69	0.00	2,100.00	1,494.31
I 005	O/P: SUBSCRIPT, PRINT&PUBLIC SERV	9,460.80	0.00	0.00	9,460.80-
TOTAL I 003	GOODS AND SERVICES	14,660.49	7,290.00	24,500.00	2,549.51
R 007	DIR: DISTRICT CO AMATOLE REGION	1,109,089.57	7,290.00	1,625,116.00	508,736.43
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	296,024.00	0.00	444,036.00	148,012.00
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	37,003.00	37,003.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	125.00	41.24
I 008	EMPL CONTR: MEDICAL (RES)	28,960.00	0.00	43,440.00	14,480.00
I 008	EMPL CONTR: PENSION (RES)	38,483.03	0.00	57,725.00	19,241.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	377,547.68	0.00	603,464.00	225,916.32
I 006	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	17,755.20	2,916.00	23,000.00	2,328.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	8,500.00	8,500.00
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	6,051.69	0.00	21,000.00	14,948.31
TOTAL I 003	GOODS AND SERVICES	23,806.89	2,916.00	52,500.00	25,777.11
R 007	DIR: DISTRICT CO ALFRED NZO REG	401,354.57	2,916.00	655,964.00	251,693.43
R 007	DIR: DISTRICT CO SARAH BARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	377,076.50	0.00	570,876.00	193,799.50
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONUS (RES)	47,397.25	0.00	46,697.00	700.25-
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	28,960.00	0.00	43,440.00	14,480.00
I 008	EMPL CONTR: PENSION (RES)	49,019.80	0.00	73,393.00	24,373.20
TOTAL I 003	COMPENSATION OF EMPLOYEES	516,534.20	0.00	755,667.00	239,132.80
I 006	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	7,398.00	0.00	25,600.00	18,202.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	726.78	0.00	2,400.00	1,673.22
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	20,555.48	0.00	30,000.00	9,444.52

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	GOODS AND SERVICES	28,680.26	0.00	58,000.00	29,319.74
R 007	DIR: DISTRICT CO SARAH BAARTMAN	545,214.46	0.00	813,667.00	268,452.54
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	382,731.75	0.00	579,435.00	196,703.25
I 008	S&M: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M: SERVICE BONUS (RES)	48,108.00	0.00	48,108.00	0.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	37,808.00	0.00	56,712.00	18,904.00
I 008	EMPL CONTR: PENSION (RES)	49,755.02	0.00	74,493.00	24,737.98
TOTAL I 003	COMPENSATION OF EMPLOYEES	532,483.42	0.00	780,009.00	247,525.58
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	19,170.00	0.00	22,800.00	3,630.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,695.86	0.00	1,700.00	4.14
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	5,826.60	0.00	14,827.00	9,000.40
TOTAL I 003	GOODS AND SERVICES	26,692.46	0.00	39,327.00	12,634.54
R 007	DIR: DISTRICT CO CHRIS HANI REG	559,175.88	0.00	819,336.00	260,160.12
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	296,024.00	0.00	449,041.00	153,017.00
I 008	S&M: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M: SERVICE BONUS (RES)	37,003.00	0.00	37,003.00	0.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: PENSION (RES)	38,843.03	0.00	57,724.00	19,240.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	385,590.68	0.00	555,029.00	179,438.32
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	14,634.00	4,374.00	25,800.00	6,792.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,413.99	0.00	5,365.00	2,951.01
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	26,121.99	0.00	36,508.00	10,386.01
TOTAL I 003	GOODS AND SERVICES	43,169.98	4,374.00	67,673.00	20,129.02
R 007	DIR: DISTRICT CO JOE GQABI RE	428,760.66	4,374.00	632,702.00	199,567.34
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	298,800.25	0.00	452,372.00	153,571.75
I 008	S&M: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,136.00	7,139.11
I 008	S&M: SERVICE BONUS (RES)	37,003.00	0.00	37,003.00	0.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	13,122.00	0.00	19,683.00	6,561.00
I 008	EMPL CONTR: PENSION (RES)	38,843.92	0.00	58,158.00	19,314.08
TOTAL I 003	COMPENSATION OF EMPLOYEES	401,849.82	0.00	588,478.00	186,628.18
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	11,988.00	4,374.00	19,200.00	2,838.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,196.88	0.00	1,800.00	603.12
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	26,416.90	0.00	36,801.00	10,384.10
TOTAL I 003	GOODS AND SERVICES	39,601.78	4,374.00	57,801.00	13,825.22

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION	441,451.60	4,374.00	646,279.00	200,453.40
R 005	DDG: LOCAL GOV & DEV PLANNING				
I 003	COMPENSATION OF EMPLOYEES	2,135,094.39	0.00	3,492,226.00	1,357,131.61
I 007	S&W: BASIC SALARY (RES)	26,041.50	0.00	26,042.00	0.50
I 008	S&W: CMFMS/CI/CM (RES)	70,376.00	0.00	105,564.00	35,188.00
I 008	S&W: HOUSING ALLOWANCE (RES)	486,854.01	0.00	867,000.00	380,145.99
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	76,374.28	0.00	178,072.00	101,697.72
I 008	S&W: SERVICE BONDS (RES)	335.82	0.00	555.00	219.18
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	194,633.74	0.00	424,226.00	229,592.26
I 008	EMPL CONTR: PENSION (RES)	2,989,709.74	0.00	5,093,685.00	2,103,975.26
TOTAL I 003	COMPENSATION OF EMPLOYEES				
I 003	GOODS AND SERVICES	6,075.00	1,458.00	12,325.00	4,792.00
I 004	CATERING: DEPARTMTL ACTIVITIES	0.00	2,000.00	2,300.00	300.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	1,500.00	1,500.00
I 005	CONS: SP&OS: STATIONERY	22,305.24	1,458.00	41,500.00	17,736.76
I 006	T&S DOM: ACCOMMODATION	1,368.24	0.00	4,526.00	3,157.76
I 007	T&S DOM: SPECTAL DAILY ALLOWANCE	3,222.17	0.00	15,000.00	11,777.83
I 007	T&S DOM: CAR RENTAL	43,161.25	0.00	58,700.00	15,538.75
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	15,915.86	0.00	16,000.00	84.14
I 007	T&S DOM: AIR TRANSPORT	81,581.50	0.00	129,000.00	47,418.50
I 005	VENUES AND FACILITIES	173,629.26	4,916.00	280,851.00	102,305.74
TOTAL I 003	GOODS AND SERVICES	3,163,339.00	4,916.00	5,374,536.00	2,206,281.00
TOTAL R 005	DDG: LOCAL GOV & DEV PLANNING				
R 006	CD: MUNICIPAL GOV & SUP SERVICES				
I 003	COMPENSATION OF EMPLOYEES	1,882,485.36	0.00	2,788,149.00	905,663.64
I 007	S&W: BASIC SALARY (RES)	31,993.78	0.00	48,271.00	16,277.22
I 008	S&W: HOUSING ALLOWANCE (RES)	176,944.73	0.00	364,180.00	187,235.27
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	209,781.48	0.00	234,803.00	25,021.52
I 008	S&W: SERVICE BONDS (RES)	335.04	0.00	503.00	167.96
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	60,232.00	0.00	87,312.00	27,080.00
I 008	EMPL CONTR: MEDICAL (RES)	244,722.54	0.00	356,607.00	111,884.46
I 008	EMPL CONTR: PENSION (RES)	2,606,494.93	0.00	3,879,825.00	1,273,330.07
TOTAL I 003	COMPENSATION OF EMPLOYEES				
I 003	GOODS AND SERVICES	34,056.00	0.00	54,056.00	20,000.00
I 004	CATERING: DEPARTMTL ACTIVITIES	0.00	2,000.00	2,350.00	350.00
I 005	ENTERTAIN MANAGEMENT	64,595.88	48,870.00	113,466.00	0.12
I 006	T&S DOM: ACCOMMODATION	13,945.24	0.00	15,284.00	1,338.76
I 007	T&S DOM: SPECTAL DAILY ALLOWANCE	0.00	0.00	13,000.00	8,140.00
I 007	T&S DOM: CAR RENTAL	0.00	4,860.00	166,964.00	23,834.67
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	143,129.33	0.00	12,675.00	12,001.14
I 007	T&S DOM: AIR TRANSPORT	673.86	0.00	377,795.00	65,664.69
TOTAL I 003	GOODS AND SERVICES	256,400.31	55,730.00	4,257,620.00	1,338,994.76
R 006	CD: MUNICIPAL GOV & SUP SERVICES	2,862,895.24	55,730.00	4,257,620.00	1,338,994.76
R 007	DIR: MUNICIPAL ADMINISTRATION				
I 003	COMPENSATION OF EMPLOYEES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	S&W: BASIC SALARY (RES)	2,317,615.39	0.00	3,522,174.00	1,204,558.61
I 008	S&W: HOUSING ALLOWANCE (RES)	188,829.67	0.00	302,076.00	113,246.33
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	183,024.85	0.00	261,515.00	78,490.15
I 008	S&W: SERVICE BONUS (RES)	52,740.25	0.00	289,084.00	236,343.75
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	502.56	0.00	754.00	251.44
I 008	EMPL CONTR: MEDICAL (RES)	90,656.00	0.00	135,984.00	45,328.00
I 008	EMPL CONTR: PENSION (RES)	301,289.08	0.00	450,743.00	149,453.92
TOTAL I 003	COMPENSATION OF EMPLOYERS	3,134,657.80	0.00	4,962,330.00	1,827,672.20
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMNT ACTIVITIES	19,890.00	9,320.00	36,175.00	6,965.00
I 005	ENTERPRIN MANGEMENT	0.00	2,000.00	2,350.00	350.00
I 006	CONS MAT&SUP: ELECTRICAL SPARES	5,240.00	0.00	5,240.00	0.00
I 005	CONS: SE&OS: MAG/NEWS/JRNLS	0.00	0.00	16,255.00	16,255.00
I 005	CONS: SE&OS: STATIONERY	0.00	0.00	20,000.00	20,000.00
I 006	T&S DOM: ACCOMMODATION	257,312.60	61,722.00	517,800.00	198,765.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	14,473.86	0.00	32,950.00	18,476.14
I 007	T&S DOM: CAR RENTAL	2,912.12	0.00	7,540.00	4,627.88
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	169,690.35	0.00	241,611.00	71,920.65
I 007	T&S DOM: AIR TRANSPORT	15,831.72	0.00	17,224.00	1,392.28
I 005	O/P: SUBSCRIPT, PRINT&PUBLIC SERV	12,105.26	15,131.58	57,000.00	29,763.16
TOTAL I 003	GOODS AND SERVICES	497,455.91	88,173.58	954,145.00	368,515.51
TOTAL R 002	DIR: MUNICIPAL ADMINISTRATION	3,632,113.71	88,173.58	5,916,475.00	2,196,187.71
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	13,143,394.69	167,773.58	20,741,695.00	7,430,526.73
TOTAL O 006	MUNICIPAL ADMINISTRATION	13,143,394.69	167,773.58	20,741,695.00	7,430,526.73
O 006	MUNICIPAL FINANCE				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYERS				
I 007	S&W: BASIC SALARY (RES)	335,334.50	0.00	532,923.00	197,588.50
I 008	S&W: HOUSING ALLOWANCE (RES)	12,305.51	0.00	19,444.00	7,138.49
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	48,108.00	48,108.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	73.76	0.00	116.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	40,824.00	0.00	64,152.00	23,328.00
I 008	EMPL CONTR: PENSION (RES)	43,593.39	0.00	68,332.00	24,738.61
TOTAL I 003	COMPENSATION OF EMPLOYERS	432,131.16	0.00	733,075.00	300,943.84
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	5,832.00	0.00	6,400.00	568.00
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)	10,007.15	0.00	22,355.00	12,347.85
TOTAL I 003	GOODS AND SERVICES	16,922.19	0.00	29,955.00	13,032.81
R 007	DIR: DISTRICT CO AMATOLE REGION	449,053.35	0.00	763,030.00	313,976.65
I 003	COMPENSATION OF EMPLOYERS				
I 007	S&W: BASIC SALARY (RES)	377,076.50	0.00	570,876.00	193,799.50
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	47,397.25	0.00	46,697.00	700.25-
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	37,808.00	0.00	56,712.00	18,904.00
I 008	EMPL CONTR: PENSION (RES)	49,019.80	0.00	73,393.00	24,373.20
TOTAL I 003	COMPENSATION OF EMPLOYEES	525,382.20	0.00	768,939.00	243,556.80
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	7,484.40	1,652.40	9,050.00	86.80-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	38,157.35	0.00	31,450.00	6,707.35-
TOTAL I 003	GOODS AND SERVICES	45,641.75	1,652.40	40,500.00	6,794.15-
R 007	DIR: DISTRICT CO ALFRED NZO REG	571,023.95	1,652.40	809,439.00	236,762.65
R 007	DIR: DISTRICT CO SARAH BARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,027,950.25	0.00	1,558,347.00	530,396.75
I 008	S&W:HOUSING ALLOWANCE (RES)	27,993.78	0.00	42,270.00	14,276.22
I 008	S&W:SERVICE BONUS (RES)	37,558.25	0.00	128,147.00	90,588.75
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR: MEDICAL (RES)	99,512.00	0.00	149,268.00	49,756.00
I 008	EMPL CONTR: PENSION (RES)	133,633.09	0.00	200,342.00	66,708.91
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,326,898.65	0.00	2,078,751.00	751,852.35
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	16,470.00	3,304.80	19,775.00	0.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,525.00	0.00	3,650.00	125.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	45,076.57	0.00	40,550.00	4,526.57-
TOTAL I 003	GOODS AND SERVICES	65,071.57	3,304.80	63,975.00	4,401.37-
R 007	DIR: DISTRICT CO SARAH BARTMAN	1,391,970.22	3,304.80	2,142,726.00	747,450.98
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,014,957.75	0.00	1,433,514.00	418,556.25
I 008	S&W:SERV BASED OTHER (RES)	10,899.00	0.00	39,963.00	29,064.00
I 008	S&W:HOUSING ALLOWANCE (RES)	36,637.02	0.00	52,698.00	16,060.98
I 008	S&W:SERVICE BONUS (RES)	113,192.63	0.00	145,337.00	32,144.37
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	219.87	0.00	315.00	95.13
I 008	EMPL CONTR: MEDICAL (RES)	98,698.00	0.00	142,896.00	44,198.00
I 008	EMPL CONTR: PENSION (RES)	131,944.10	0.00	183,830.00	51,885.90
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,406,548.37	0.00	1,998,553.00	592,004.63
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	26,665.20	0.00	27,400.00	734.80
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	5,330.74	0.00	5,331.00	0.26
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,460.01	0.00	12,819.00	2,358.99
TOTAL I 003	GOODS AND SERVICES	42,455.95	0.00	45,550.00	3,094.05
R 007	DIR: DISTRICT CO CHRIS HANI REG	1,449,004.32	0.00	2,044,103.00	595,098.68
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	47,397.25	0.00	164,810.00	117,412.75
I 008	S&W:HOUSING ALLOWANCE (RES)	1,691.38	0.00	6,426.00	4,734.62

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	9,251.00	9,251.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.00	0.00	43.00	33.00
I 008	EMPL CONTR:MEDICAL (RES)	5,832.00	0.00	10,574.00	4,742.00
I 003	EMPL CONTR:PENSION (RES)	6,161.63	0.00	21,286.00	15,124.37
TOTAL	COMPENSATION OF EMPLOYEES	61,092.26	0.00	212,390.00	151,297.74
I 006	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	7,344.00	1,558.00	9,600.00	698.00
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	GOODS AND SERVICES	7,344.00	1,558.00	34,750.00	25,848.00
R 007	DIR: DISTRICT CO JOB GOABI REG	68,436.26	1,558.00	247,140.00	177,145.74
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	37,003.00	0.00	0.00	37,003.00-
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.47	0.00	0.00	10.47-
I 003	EMPL CONTR:PENSION (RES)	4,810.38	0.00	0.00	4,810.38-
TOTAL	COMPENSATION OF EMPLOYEES	41,823.85	0.00	0.00	41,823.85-
I 006	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	15,250.00	0.00	16,000.00	750.00
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	GOODS AND SERVICES	15,250.00	0.00	42,300.00	27,050.00
R 007	DIR: DISTRICT CO OR TAMBO REGION	57,073.85	0.00	42,300.00	14,773.85-
R 007	DIR: MUNICIPAL DEV FINANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	2,068,196.64	0.00	3,253,607.00	1,185,410.36
I 008	S&W:SERV BASED OTHER (RES)	10,899.00	0.00	10,900.00	1.00
I 008	S&W:HOUSING ALLOWANCE (RES)	13,996.89	0.00	29,001.00	15,004.11
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	227,412.28	0.00	425,023.00	197,610.72
I 008	S&W:SERVICE BONUS (RES)	108,991.48	0.00	259,429.00	150,437.52
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	418.80	0.00	681.00	262.20
I 008	EMPL CONTR:MEDICAL (RES)	58,176.00	0.00	95,168.00	36,992.00
I 008	EMPL CONTR:PENSION (RES)	268,864.93	0.00	417,635.00	148,770.07
TOTAL	COMPENSATION OF EMPLOYEES	2,756,956.02	0.00	4,491,444.00	1,734,487.98
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	76,287.50	8,860.00	131,000.00	45,852.50
I 005	ENTERTAIN MANAGEMENT	0.00	2,000.00	2,000.00	0.00
I 005	CONS:SP&OS:STATIONERY	17,417.15	0.00	17,417.00	0.15-
I 006	T&S DOM:ACCOMMODATION	239,805.80	10,740.00	261,983.00	11,437.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	16,024.19	0.00	17,296.00	1,271.81
I 007	T&S DOM:CAR RENTAL	842.84	0.00	5,000.00	4,157.16
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	155,453.43	0.00	152,890.00	2,563.43-
I 007	T&S DOM:AIR TRANSPORT	7,242.00	0.00	7,409.00	167.00
I 005	O/P:PROF BODIES MEMBERSHSC FEES	8,000.00	0.00	8,000.00	0.00
I 005	VENUES AND FACILITIES	134,098.80	0.00	174,000.00	39,901.20

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	GOODS AND SERVICES	655,171.71	21,600.00	776,995.00	100,223.29
TOTAL R 007	DIR: MUNICIPAL DEV FINANCE	3,412,127.73	21,600.00	5,268,439.00	1,834,711.27
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	7,398,689.68	28,115.20	11,317,177.00	3,890,372.12
TOTAL O 006	MUNICIPAL FINANCE	7,398,689.68	28,115.20	11,317,177.00	3,890,372.12
O 006	PUBLIC PARTICIPATION				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMATOIE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	21,619,954.65	0.00	34,005,609.00	12,385,654.35
I 008	S&W: HOUSING ALLOWANCE (RES)	1,453,519.33	0.00	2,210,851.00	757,331.67
I 008	S&W: SERVICE BONUS (RES)	1,817,477.24	0.00	2,714,666.00	897,188.76
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	8,951.85	0.00	13,600.00	4,648.15
I 008	EMPL CONTR: MEDICAL (RES)	2,688,266.50	0.00	4,058,138.00	1,369,871.50
I 008	EMPL CONTR: PENSION (RES)	2,810,704.03	0.00	4,256,203.00	1,445,498.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	30,398,873.60	0.00	47,259,067.00	16,860,193.40
I 006	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	5,832.00	10,314.00	16,480.00	334.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	18,725.64	0.00	10,620.00	8,105.64
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	20,179.40	0.00	15,500.00	4,679.40
TOTAL I 003	GOODS AND SERVICES	44,737.04	10,314.00	42,600.00	12,451.04
TOTAL R 007	DIR: DISTRICT CO AMATOIE REGION	30,443,610.64	10,314.00	47,301,667.00	16,847,742.36
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	12,270,970.57	0.00	19,474,076.00	7,203,105.43
I 008	S&W: HOUSING ALLOWANCE (RES)	814,736.53	0.00	1,235,748.00	421,011.47
I 008	S&W: SERVICE BONUS (RES)	1,066,486.40	0.00	1,552,185.00	485,698.60
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	5,067.48	0.00	7,685.00	2,617.52
I 008	EMPL CONTR: MEDICAL (RES)	1,784,382.25	0.00	2,686,840.00	902,457.75
I 008	EMPL CONTR: PENSION (RES)	1,595,220.08	0.00	2,415,630.00	820,409.92
TOTAL I 003	COMPENSATION OF EMPLOYEES	17,536,863.31	0.00	27,372,164.00	9,835,300.69
I 006	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	11,124.00	4,374.00	16,480.00	982.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	5,727.09	0.00	5,728.00	0.91
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	0.00	0.00	2,792.00	2,792.00
TOTAL I 003	GOODS AND SERVICES	16,851.09	4,374.00	25,000.00	3,774.91
TOTAL R 007	DIR: DISTRICT CO ALFRED NZO REG	17,553,714.40	4,374.00	27,397,164.00	9,839,075.60
R 007	DIR: DISTRICT CO SARAH BARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	19,923,866.01	0.00	31,502,995.00	11,579,128.99
I 008	S&W: SERV BASED OTHER (RES)	10,899.00	0.00	10,899.00	0.00
I 008	S&W: HOUSING ALLOWANCE (RES)	1,076,069.15	0.00	1,625,298.00	549,228.85
I 008	S&W: SERVICE BONUS (RES)	1,721,152.97	0.00	2,475,834.00	754,671.03
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	8,615.87	0.00	12,909.00	4,293.13
I 008	EMPL CONTR: MEDICAL (RES)	2,600,122.25	0.00	3,895,583.00	1,295,460.75
I 008	EMPL CONTR: PENSION (RES)	2,592,174.24	0.00	3,864,456.00	1,272,281.76



TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	COMPENSATION OF EMPLOYEES	27,932,909.49	0.00	43,387,974.00	15,455,064.51
I 006	GOODS AND SERVICES	16,480.00	0.00	16,480.00	0.00
I 007	TES DOM:ACCOMMODATION	38,489.76	0.00	27,744.00	10,745.76-
I 007	TES DOM:SPECIAL DAILY ALLOWANCE	24,788.04	0.00	16,776.00	8,010.04-
TOTAL I 003	GOODS AND SERVICES	79,755.80	0.00	61,000.00	18,755.80-
TOTAL R 007	DIR: DISTRICT CO SARAH BARITMAN	28,012,665.29	0.00	43,448,974.00	15,436,308.71
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	13,291,070.00	0.00	22,405,877.00	9,114,807.00
I 008	S&W: HOUSING ALLOWANCE (RES)	853,810.29	0.00	1,305,024.00	451,213.71
I 008	S&W: SERVICE BONDS (RES)	1,122,515.50	0.00	1,718,425.00	595,909.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	5,528.16	0.00	8,585.00	3,056.84
I 008	EMPL CONTR: MEDICAL (RES)	1,313,928.00	0.00	2,002,434.00	688,508.00
I 008	EMPL CONTR: PENSION (RES)	1,722,831.74	0.00	2,665,262.00	937,430.26
TOTAL I 003	COMPENSATION OF EMPLOYEES	18,314,681.69	0.00	30,105,607.00	11,790,925.31
I 003	GOODS AND SERVICES				
I 006	TES DOM:ACCOMMODATION	14,904.00	0.00	16,480.00	1,576.00
I 007	TES DOM:SPECIAL DAILY ALLOWANCE	1,396.52	0.00	1,520.00	123.48
I 007	TES DOM: KW ALL (OWN TRANSPORT)	7,071.37	0.00	7,000.00	71.37-
TOTAL I 003	GOODS AND SERVICES	23,371.89	0.00	25,000.00	1,628.11
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	18,338,053.58	0.00	30,130,607.00	11,792,553.42
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	7,867,140.50	0.00	12,370,753.00	4,503,612.50
I 008	S&W: HOUSING ALLOWANCE (RES)	475,801.09	0.00	718,500.00	242,698.91
I 008	S&W: SERVICE BONDS (RES)	648,655.50	0.00	978,178.00	329,522.50
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	3,434.16	0.00	5,151.00	1,716.84
I 008	EMPL CONTR: MEDICAL (RES)	1,132,461.50	0.00	1,691,316.00	558,854.50
I 008	EMPL CONTR: PENSION (RES)	1,022,723.81	0.00	1,525,956.00	503,232.19
TOTAL I 003	COMPENSATION OF EMPLOYEES	11,150,216.56	0.00	17,289,854.00	6,139,637.44
TOTAL R 007	DIR: DISTRICT CO JOE GOABI REG	11,150,216.56	0.00	17,289,854.00	6,139,637.44
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	23,497,720.32	0.00	37,002,393.00	13,504,672.68
I 008	S&W: HOUSING ALLOWANCE (RES)	1,654,922.61	0.00	2,517,955.00	863,032.39
I 008	S&W: SERVICE BONDS (RES)	1,874,310.58	0.00	3,042,872.00	1,168,561.42
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	10,052.77	0.00	15,337.00	5,284.23
I 008	EMPL CONTR: MEDICAL (RES)	3,048,200.25	0.00	4,579,209.00	1,531,008.75
I 008	EMPL CONTR: PENSION (RES)	3,054,691.53	0.00	4,633,908.00	1,579,216.47
TOTAL I 003	COMPENSATION OF EMPLOYEES	33,139,898.06	0.00	51,791,674.00	18,651,775.94
I 003	GOODS AND SERVICES				
I 006	TES DOM:ACCOMMODATION	13,122.00	3,358.00	16,480.00	0.00
I 007	TES DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	1,520.00	1,520.00
I 007	TES DOM: KW ALL (OWN TRANSPORT)	0.00	0.00	7,000.00	7,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	GOODS AND SERVICES	13,122.00	3,358.00	25,000.00	8,520.00
R 007	DIR: DISTRICT CO OR TAMBO REGION	33,153,020.06	3,358.00	51,816,674.00	18,660,235.94
R 006	CD: PUBLIC PART & RAPID RESPONSE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,186,358.10	0.00	1,735,627.00	549,268.90
I 008	S&W: HOUSING ALLOWANCE (RES)	22,919.64	0.00	37,196.00	14,276.36
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	203,066.96	0.00	350,481.00	147,394.04
I 008	S&W: SERVICE BONDS (RES)	63,067.75	0.00	62,682.00	385.75-
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR: MEDICAL (RES)	93,312.00	0.00	139,968.00	46,656.00
I 008	EMPL CONTR: PENSION (RES)	154,226.19	0.00	221,682.00	67,455.81
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,723,221.92	0.00	2,548,013.00	824,791.08
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	2,000.00	2,000.00	0.00
I 005	CONS: SPKOS: STATIONERY	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM: ACCOMMODATION	62,058.40	0.00	63,400.00	1,341.60
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	16,447.70	0.00	22,192.00	5,744.30
I 007	T&S DOM: CAR RENTAL	2,733.34	0.00	4,855.00	2,121.66
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	45,159.20	0.00	50,000.00	4,840.80
I 007	T&S DOM: AIR TRANSPORT	18,566.07	0.00	18,600.00	33.93
TOTAL I 003	GOODS AND SERVICES	144,964.71	2,000.00	163,047.00	16,082.29
R 006	CD: PUBLIC PART & RAPID RESPONSE	1,868,186.63	2,000.00	2,711,060.00	840,873.37
R 007	DIR: MUNICIPAL PUBLIC PART				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	2,538,901.89	0.00	5,212,032.00	2,673,130.11
I 008	S&W: PERF AMARD OTHER (RES)	0.00	0.00	22,151.00	22,151.00
I 008	S&W: SERV BASED OTHER (RES)	10,899.00	0.00	10,899.00	0.00
I 008	S&W: CMPSN/CIRCM (RES)	23,959.22	0.00	23,960.00	0.78
I 008	S&W: HOUSING ALLOWANCE (RES)	85,196.89	0.00	221,059.00	135,862.11
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	344,129.10	0.00	496,055.00	151,925.90
I 008	S&W: SERVICE BONDS (RES)	112,156.20	0.00	412,053.00	299,896.80
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	420.21	0.00	1,319.00	868.79
I 008	EMPL CONTR: MEDICAL (RES)	53,936.00	0.00	195,101.00	141,165.00
I 008	EMPL CONTR: PENSION (RES)	332,633.87	0.00	679,353.00	346,719.13
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,502,262.38	0.00	7,273,982.00	3,771,719.62
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	204,014.40	0.00	244,790.00	40,775.60
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	INV ASSTS DSTR: WATER TANKS	0.00	0.00	628,000.00	628,000.00
I 006	CONS: MATS: SUP: ELECTRICAL SPARES	630,000.00	0.00	0.00	630,000.00-
I 005	CONS: SPKOS: STATIONERY	103,170.00	0.00	37,605.00	65,565.00-
I 005	CONS: SPKOS: PRINT CARTRIDGE	0.00	0.00	14,950.00	14,950.00
I 005	CONS: SPKOS: 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	678,255.60	81,324.00	884,582.00	125,002.40

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	10,891.12	0.00	26,000.00	15,108.88
I 007	T&S DOM:CAR RENTAL	1,245.61	0.00	5,200.00	3,954.39
I 007	T&S DOM:FM ALL (OWN TRANSPORT)	321,503.03	0.00	307,413.00	14,090.03-
I 007	T&S DOM:AIR TRANSPORT	22,929.80	0.00	24,000.00	1,070.20
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV VENUES AND FACILITIES	15,131.60	3,026.32	54,000.00	35,842.08
I 005	GOODS AND SERVICES	305,428.00	2,794.00	396,000.00	87,778.00
I 003	DIR: MUNICIPAL PUBLIC PART	2,292,569.16	87,144.32	2,758,540.00	378,826.52
R 007	DIR: RAPID RESPONSE	5,794,831.54	87,144.32	10,032,522.00	4,150,546.14
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	296,024.00	0.00	664,827.00	368,803.00
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	25,870.00	11,873.11
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	0.00	0.00	55,141.00	55,141.00
I 008	S&W: SERVICE BONDS (RES)	37,003.00	0.00	54,986.00	17,983.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	179.00	95.24
I 008	EMPL CONTR: MEDICAL (RES)	14,480.00	0.00	26,462.00	11,982.00
I 008	EMPL CONTR: PENSION (RES)	38,483.03	0.00	86,364.00	47,880.97
I 003	GOODS AND SERVICES	400,070.68	0.00	913,829.00	513,758.32
I 004	CATERING: DEPARTM L ACTIVITIES	135,840.00	33,675.00	212,210.00	42,635.00
I 005	ENTERTAIN MANAGEMENT	0.00	1,965.00	2,000.00	35.00
I 005	CONS: SPCOS: STATIONERY	0.00	0.00	7,445.00	7,445.00
I 006	T&S DOM: ACCOMMODATION	802,566.00	77,058.00	906,670.00	27,046.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,501.07	0.00	49,588.00	47,086.93
I 007	T&S DOM: FM ALL (OWN TRANSPORT)	35,542.64	0.00	222,900.00	187,357.36
I 005	VENUES AND FACILITIES	177,668.70	0.00	294,000.00	116,331.30
I 003	GOODS AND SERVICES	1,154,118.41	112,698.00	1,594,813.00	427,996.59
R 007	DIR: RAPID RESPONSE	1,554,189.09	112,698.00	2,608,642.00	941,754.91
R 002	COOP GOV & TRADITIONAL AFFAIRS	147,868,487.79	219,888.32	232,737,164.00	84,648,787.89
O 006	PUBLIC PARTICIPATION	147,868,487.79	219,888.32	232,737,164.00	84,648,787.89
O 006	CAPACITY DEVELOPMENT				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	433,548.00	0.00	657,611.00	224,063.00
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONDS (RES)	54,193.50	0.00	54,193.00	0.50-
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	8,112.00	0.00	12,168.00	4,056.00
I 008	EMPL CONTR: PENSION (RES)	56,361.11	0.00	84,542.00	28,180.89
I 003	COMPENSATION OF EMPLOYEES	566,295.26	0.00	829,775.00	263,479.74
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: FM ALL (OWN TRANSPORT)	6,106.62	0.00	12,500.00	6,393.38

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	GOODS AND SERVICES	12,154.62	0.00	20,000.00	7,845.38
R 007	DIR: DISTRICT CO AMATOLE REGION	578,449.88	0.00	849,775.00	271,325.12
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	412,310.00	0.00	624,197.00	211,887.00
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONDS (RES)	51,826.00	0.00	51,826.00	0.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	125.00	41.24
I 008	EMPL CONTR: MEDICAL (RES)	14,480.00	0.00	21,720.00	7,240.00
I 008	EMPL CONTR: PENSION (RES)	53,600.19	0.00	80,251.00	26,650.81
TOTAL I 003	COMPENSATION OF EMPLOYEES	546,296.84	0.00	799,254.00	252,957.16
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	19,200.00	5,832.00	28,200.00	3,168.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	8,415.93	0.00	9,800.00	1,384.07
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	51,120.85	0.00	59,000.00	7,879.15
TOTAL I 003	GOODS AND SERVICES	78,736.78	5,832.00	97,000.00	12,431.22
R 007	DIR: DISTRICT CO ALFRED NZO REG	625,033.62	5,832.00	896,254.00	265,388.38
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	412,310.00	0.00	624,197.00	211,887.00
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	51,826.00	51,826.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	125.00	41.24
I 008	EMPL CONTR: MEDICAL (RES)	8,112.00	0.00	12,168.00	4,056.00
I 008	EMPL CONTR: PENSION (RES)	53,600.19	0.00	80,251.00	26,650.81
TOTAL I 003	COMPENSATION OF EMPLOYEES	488,102.84	0.00	789,702.00	301,599.16
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	17,852.40	0.00	19,100.00	1,247.60
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	840.81	0.00	1,500.00	659.19
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	18,693.21	0.00	50,000.00	31,306.79
R 007	DIR: DISTRICT CO SARAH BAARTMAN	506,796.05	0.00	839,702.00	332,905.95
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	296,024.00	0.00	449,041.00	153,017.00
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	37,003.00	37,003.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	33,690.00	0.00	50,535.00	16,845.00
I 008	EMPL CONTR: PENSION (RES)	38,483.03	0.00	57,724.00	19,240.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	382,277.68	0.00	615,564.00	233,286.32
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	18,314.60	0.00	19,200.00	885.40
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)	21,566.51	0.00	29,000.00	7,433.49

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	GOODS AND SERVICES	39,881.11	0.00	50,000.00	10,118.89
R 007	DIR: DISTRICT CO CHRIS HANI REG	422,158.79	0.00	665,564.00	243,405.21
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	303,282.25	0.00	459,083.00	155,800.75
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONUS (RES)	38,121.50	0.00	37,559.00	562.50-
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	55,504.00	0.00	83,256.00	27,752.00
I 003	EMPL CONTR: PENSION (RES)	39,426.51	0.00	59,030.00	19,603.49
I 003	GOODS AND SERVICES	450,414.91	0.00	660,189.00	209,774.09
I 006	T&S DOM: ACCOMMODATION	14,925.60	2,816.00	19,200.00	1,458.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,125.68	0.00	1,800.00	674.32
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	21,390.19	0.00	29,000.00	7,609.81
TOTAL I 003	GOODS AND SERVICES	37,441.47	2,816.00	50,000.00	9,742.53
R 007	DIR: DISTRICT CO JOE GOABI REG	487,856.38	2,816.00	710,189.00	219,516.62
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	433,548.00	0.00	657,611.00	224,063.00
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONUS (RES)	54,193.50	0.00	54,193.00	0.50-
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	8,112.00	0.00	12,168.00	4,056.00
I 008	EMPL CONTR: PENSION (RES)	56,361.11	0.00	84,542.00	28,180.89
TOTAL I 003	GOODS AND SERVICES	566,295.26	0.00	829,775.00	263,479.74
I 006	T&S DOM: ACCOMMODATION	26,190.00	7,290.00	46,000.00	12,520.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,387.11	0.00	4,000.00	1,612.89
TOTAL I 003	GOODS AND SERVICES	28,577.11	7,290.00	50,000.00	14,132.89
R 007	DIR: DISTRICT CO OR TAMBO REGION	594,872.37	7,290.00	879,775.00	277,612.63
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,790,305.87	0.00	2,778,005.00	987,699.13
I 008	S&W: HOUSING ALLOWANCE (RES)	12,712.00	0.00	31,695.00	18,983.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	201,963.26	0.00	389,974.00	188,010.74
I 008	S&W: SERVICE BONUS (RES)	97,301.52	0.00	247,268.00	149,966.48
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	260.97	0.00	481.00	200.03
I 008	EMPL CONTR: MEDICAL (RES)	27,940.00	0.00	52,747.00	24,807.00
I 008	EMPL CONTR: PENSION (RES)	232,739.27	0.00	360,746.00	128,006.73
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,363,242.89	0.00	3,860,916.00	1,497,673.11
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMNT ACTIVITIES	117,888.00	0.00	166,000.00	48,112.00
I 006	T&S DOM: ACCOMMODATION	111,274.44	15,897.60	153,000.00	25,827.96
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,607.06	0.00	8,912.00	6,304.94

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:CAR RENTAL	4,296.93	0.00	23,000.00	18,703.07
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	114,590.15	0.00	147,088.00	32,497.85
I 007	T&S DOM:AIR TRANSPORT	22,156.25	0.00	41,000.00	18,843.75
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES	372,812.83	0.00	569,000.00	180,289.57
R 007	DIR: MUNICIPAL CAPACITY BUILD	2,736,055.72	15,897.60	4,429,916.00	1,677,962.68
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	5,951,222.81	31,835.60	9,271,175.00	3,288,116.59
TOTAL O 006	CAPACITY DEVELOPMENT	5,951,222.81	31,835.60	9,271,175.00	3,288,116.59
O 006	MUNT PER MONTI, REPO&EVALUATION				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	377,752.50	0.00	599,104.00	221,351.50
I 008	S&W: HOUSING ALLOWANCE (RES)	12,305.51	0.00	19,444.00	7,138.49
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	54,193.00	54,193.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	73.76	0.00	126.00	52.24
I 008	EMPL CONTR: MEDICAL (RES)	40,824.00	0.00	64,152.00	23,328.00
I 008	EMPL CONTR: PENSION (RES)	49,107.71	0.00	31,976.00	17,131.71
TOTAL I 003	COMPENSATION OF EMPLOYEES	480,063.48	0.00	768,995.00	288,931.52
I 006	T&S DOM:ACCOMMODATION	1,512.00	0.00	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)	11,360.80	0.00	19,400.00	8,039.20
TOTAL I 003	GOODS AND SERVICES	13,737.04	0.00	25,395.00	11,657.96
R 007	DIR: DISTRICT CO AMATOLE REGION	493,800.52	0.00	794,390.00	300,589.48
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	296,024.00	0.00	449,041.00	153,017.00
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONDS (RES)	37,003.00	0.00	37,003.00	0.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	34,719.50	0.00	51,564.00	16,844.50
I 008	EMPL CONTR: PENSION (RES)	38,483.03	0.00	57,725.00	19,241.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	420,310.18	0.00	616,594.00	196,283.82
I 006	T&S DOM:ACCOMMODATION	4,428.00	1,016.00	15,000.00	9,556.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	627.08	0.00	1,650.00	1,022.92
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	12,774.41	0.00	13,000.00	225.59
TOTAL I 003	GOODS AND SERVICES	17,829.49	1,016.00	29,650.00	10,804.51
R 007	DIR: DISTRICT CO ALFRED NZO REG	438,139.67	1,016.00	646,244.00	207,088.33
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	53,392.50	0.00	216,586.00	163,193.50
I 008	S&W: HOUSING ALLOWANCE (RES)	1,691.38	0.00	6,426.00	4,734.62
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	9,251.00	9,251.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	10.00	0.00	31.00	21.00
I 008	EMPL CONTR: MEDICAL (RES)	5,832.00	0.00	10,575.00	4,743.00
I 008	EMPL CONTR: PENSION (RES)	6,941.00	0.00	22,065.00	15,124.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	67,866.88	0.00	264,934.00	197,067.12
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	4,536.00	0.00	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	4,536.00	0.00	29,620.00	25,084.00
R 007	DIR: DISTRICT CO SARAH BAARTMAN	72,402.88	0.00	294,554.00	222,151.12
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	296,024.00	0.00	449,041.00	153,017.00
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	37,003.00	37,003.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	26,244.00	0.00	39,366.00	13,122.00
I 008	EMPL CONTR: PENSION (RES)	38,483.03	0.00	57,724.00	19,240.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	360,834.79	0.00	583,260.00	222,425.21
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	6,210.00	0.00	18,000.00	11,790.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,003.16	0.00	4,523.00	3,519.84
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	13,798.90	0.00	22,324.00	8,525.10
TOTAL I 003	GOODS AND SERVICES	21,012.06	0.00	44,847.00	23,834.94
R 007	DIR: DISTRICT CO JOE GOABI REG	381,846.85	0.00	628,107.00	246,260.15
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	296,024.00	0.00	449,041.00	153,017.00
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	37,003.00	37,003.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	125.00	41.24
I 008	EMPL CONTR: MEDICAL (RES)	28,960.00	0.00	43,440.00	14,480.00
I 008	EMPL CONTR: PENSION (RES)	38,483.03	0.00	57,725.00	19,241.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	377,547.68	0.00	608,469.00	230,921.32
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	3,218.40	0.00	7,500.00	4,281.60
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)	15,896.71	0.00	18,500.00	2,603.29
TOTAL I 003	GOODS AND SERVICES	20,141.23	0.00	26,825.00	6,683.77
R 007	DIR: DISTRICT CO OR TAMBO REGION	397,688.91	0.00	635,294.00	237,605.09
R 007	DIR: MUNICIPAL EVAL & CAP ASSESS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,910,887.10	0.00	2,872,841.00	961,953.90
I 008	S&W: HOUSING ALLOWANCE (RES)	53,134.89	0.00	79,842.00	26,707.11
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	240,257.49	0.00	408,447.00	168,189.51
I 008	S&W: SERVICE BONDS (RES)	167,296.85	0.00	227,153.00	59,856.15

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	335.04	0.00	503.00	167.96
I 008	EMPL CONTR: MEDICAL (RES)	13,280.00	0.00	19,040.00	5,760.00
I 008	EMPL CONTR: PENSION (RES)	248,414.74	0.00	367,277.00	118,862.26
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,633,606.11	0.00	3,975,103.00	1,341,496.89
I 007	GOODS AND SERVICES				
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	5,313.68	0.00	5,314.00	0.32
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	113,844.21	0.00	84,686.00	29,158.21-
TOTAL I 003	GOODS AND SERVICES	119,157.89	0.00	90,000.00	29,157.89-
R 007	DIR: MUNICIPAL EVAL & CAP ASSESS	2,752,764.00	0.00	4,065,103.00	1,312,339.00
R 007	DIR: MUNICIPAL SUP & PERFORM MNG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	2,400,432.96	0.00	3,720,328.00	1,319,895.04
I 008	S&W: HOUSING ALLOWANCE (RES)	35,553.78	0.00	53,610.00	18,056.22
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	307,621.28	0.00	380,936.00	73,314.72
I 008	S&W: SERVICE BONUS (RES)	250,488.17	0.00	307,536.00	57,047.83
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	502.56	0.00	754.00	251.44
I 008	EMPL CONTR: MEDICAL (RES)	79,438.00	0.00	119,157.00	39,719.00
I 008	EMPL CONTR: PENSION (RES)	312,055.61	0.00	476,682.00	164,626.39
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,386,092.36	0.00	5,059,003.00	1,672,910.64
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTMENTAL ACTIVITIES	0.00	0.00	14,000.00	14,000.00
I 004	CONS: SPKOS: GOV PRIN	0.00	18,157.90	25,000.00	6,842.10
I 006	T&S DOM: ACCOMMODATION	212,061.80	17,031.60	257,618.00	28,534.60
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	7,302.89	0.00	20,202.00	12,899.11
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	111,706.91	0.00	152,105.00	40,398.09
I 005	O/P: SUBSCRIPT, PRINT&PUBLIC SERV	32,476.00	0.00	65,000.00	32,524.00
I 005	VENUES AND FACILITIES	79,882.00	0.00	109,882.00	30,000.00
TOTAL I 003	GOODS AND SERVICES	443,429.60	35,189.50	643,807.00	165,187.90
TOTAL R 007	DIR: MUNICIPAL SUP & PERFORM MNG	3,829,521.96	35,189.50	5,702,810.00	1,838,098.54
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	8,366,164.79	36,205.50	12,766,502.00	4,364,131.71
TOTAL O 006	MUNI PER MONT, REPO&VALUATION	8,366,164.79	36,205.50	12,766,502.00	4,364,131.71
TOTAL O 005	LOCAL GOVERNANCE	182,727,959.76	483,818.20	286,833,713.00	103,621,935.04
O 005	DEVELOPMENT & PLANNING				
O 006	SPATIAL PLANNING				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: SPATIAL PLANNING SERVICES				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	6,391,291.43	0.00	10,056,132.00	3,664,840.57
I 008	S&W: SERV BASED OTHER (RES)	10,899.00	0.00	10,899.00	0.00
I 008	S&W: CMPSNS/CIRCM (RES)	79,439.55	0.00	79,440.00	0.45
I 008	S&W: HOUSING ALLOWANCE (RES)	168,974.40	0.00	257,744.00	88,769.60
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	1,002,797.35	0.00	1,205,052.00	202,254.65
I 008	S&W: SERVICE BONUS (RES)	367,900.58	0.00	822,547.00	454,646.42
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	1,256.40	0.00	1,968.00	711.60
I 008	EMPL CONTR: MEDICAL (RES)	190,764.00	0.00	289,308.00	98,544.00



TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: PENSION (RES)	830,865.41	0.00	1,286,771.00	455,905.59
TOTAL I 003	COMPENSATION OF EMPLOYEES	9,044,188.12	0.00	14,009,861.00	4,965,672.88
I 004	GOODS AND SERVICES	24,200.00	0.00	24,200.00	0.00
I 007	CATERING: DEPARTMENTAL ACTIVITIES	0.00	0.00	197,550.00	197,550.00
I 007	EXT COMP SER: SFT LCN: OPR SYS SFT	13,756.22	0.00	13,757.00	0.78
I 007	EXT COMP SER: SFT LCN: OFF SUT SFT	2,000.00	0.00	2,000.00	0.00
I 005	ENTERTAIN MANAGEMENT	8,868.30	0.00	9,000.00	131.70
I 005	CONS: SPKOS: STATIONERY	301,970.12	0.00	386,600.00	80,255.88
I 006	T&S DOM: ACCOMMODATION	28,264.66	0.00	33,000.00	4,735.34
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	8,372.26	0.00	16,000.00	2,497.74
I 007	T&S DOM: CAR RENTAL	320,812.91	0.00	501,560.00	180,747.09
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	72,039.90	0.00	105,150.00	33,110.10
I 007	T&S DOM: AIR TRANSPORT	15,977.00	0.00	16,000.00	23.00
I 005	O/P: PROF BODIES, MEMBERSUBSC FEES	52,250.00	0.00	52,250.00	0.00
I 005	VENUES AND FACILITIES	848,511.37	9,504.00	1,357,067.00	499,051.63
TOTAL I 003	GOODS AND SERVICES	9,892,699.49	9,504.00	15,366,928.00	5,464,724.51
TOTAL R 007	DIR: SPATIAL PLANNING SERVICES	9,892,699.49	9,504.00	15,366,928.00	5,464,724.51
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	9,892,699.49	9,504.00	15,366,928.00	5,464,724.51
TOTAL R 002	DIR: DISTRICT CO AMATOIE REGION	9,892,699.49	9,504.00	15,366,928.00	5,464,724.51
I 003	COMPENSATION OF EMPLOYEES	654,912.25	0.00	969,369.00	314,456.75
I 007	S&W: BASIC SALARY (RES)	26,302.40	0.00	40,579.00	14,276.60
I 008	S&W: HOUSING ALLOWANCE (RES)	135,349.25	0.00	135,349.00	0.25
I 008	S&W: SERVICE BONDS (RES)	157.52	0.00	689.00	531.48
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	29,764.00	0.00	44,244.00	14,480.00
I 008	EMPL CONTR: MEDICAL (RES)	91,976.71	0.00	137,877.00	45,900.29
TOTAL I 003	COMPENSATION OF EMPLOYEES	938,462.13	0.00	1,328,107.00	389,644.87
TOTAL R 007	DIR: DISTRICT CO AMATOIE REGION	938,462.13	0.00	1,328,107.00	389,644.87
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	938,462.13	0.00	1,328,107.00	389,644.87
I 003	COMPENSATION OF EMPLOYEES	37,003.00	0.00	183,273.00	146,270.00
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	8,000.00	8,000.00
I 008	S&W: HOUSING ALLOWANCE (RES)	0.00	0.00	16,000.00	16,000.00
I 008	S&W: SERVICE BONDS (RES)	10.47	0.00	60.00	49.53
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	0.00	0.00	8,000.00	8,000.00
I 008	EMPL CONTR: MEDICAL (RES)	4,810.38	0.00	25,000.00	20,189.62
TOTAL I 003	COMPENSATION OF EMPLOYEES	41,823.85	0.00	240,333.00	198,509.15
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	41,823.85	0.00	240,333.00	198,509.15
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI RBG	41,823.85	0.00	240,333.00	198,509.15
I 003	COMPENSATION OF EMPLOYEES	991,614.00	0.00	1,500,183.00	508,569.00
I 007	S&W: BASIC SALARY (RES)	41,990.67	0.00	63,406.00	21,415.33
I 008	S&W: HOUSING ALLOWANCE (RES)				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	124,642.50	0.00	125,113.00	470.50
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR: MEDICAL (RES)	86,880.00	0.00	130,320.00	43,440.00
I 003	COMPENSATION OF EMPLOYEES	128,909.32	0.00	193,005.00	64,095.68
TOTAL		1,374,287.77	0.00	2,012,404.00	638,116.23
I 006	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	10,454.40	0.00	11,748.00	1,293.60
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,400.92	0.00	4,245.00	844.08
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	57,483.73	0.00	67,500.00	10,016.27
TOTAL		71,339.05	0.00	83,493.00	12,153.95
R 007	DIR: DISTRICT CO CHRIS HANI REG	1,445,626.82	0.00	2,095,897.00	650,270.18
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	264,868.00	0.00	400,991.00	136,123.00
I 008	S&W:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,136.00	7,139.11
I 008	S&W:SERVICE BONUS (RES)	33,293.00	0.00	33,293.00	0.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	83.76	0.00	125.00	41.24
I 008	EMPL CONTR: MEDICAL (RES)	55,504.00	0.00	83,256.00	27,752.00
I 008	EMPL CONTR: PENSION (RES)	34,432.72	0.00	51,553.00	17,120.28
TOTAL		402,178.37	0.00	590,354.00	188,175.63
R 007	DIR: DISTRICT CO OR TAMBO REGION	402,178.37	0.00	590,354.00	188,175.63
R 006	CD: MUNICIPAL DEV & PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	652,208.05	0.00	1,078,462.00	426,253.95
I 008	S&W:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	72,120.20	0.00	231,297.00	159,176.80
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	39,863.00	39,863.00
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	125.64	0.00	209.00	83.36
I 008	EMPL CONTR: MEDICAL (RES)	46,656.00	0.00	69,984.00	23,328.00
I 008	EMPL CONTR: PENSION (RES)	84,786.90	0.00	139,511.00	54,724.10
TOTAL		869,893.68	0.00	1,580,461.00	710,567.32
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:SPACS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	T&S DOM:ACCOMMODATION	17,920.44	4,646.16	41,550.00	18,983.40
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,467.76	0.00	2,807.00	1,339.24
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	20,433.45	0.00	45,436.00	25,002.55
TOTAL		56,611.65	4,646.16	127,093.00	65,835.19
R 007	DIR: LAND SURV & CADASTRAL INP	926,505.33	4,646.16	1,707,554.00	776,402.51
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	3,074,132.99	0.00	4,776,974.00	1,702,841.01
I 008	S&W:HOUSING ALLOWANCE (RES)	174,596.31	0.00	273,829.00	99,232.69
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	247,734.44	0.00	360,151.00	112,416.56

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	264,477.86	0.00	409,041.00	144,563.14
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	607.26	0.00	1,005.00	397.74
I 008	EMPL CONTR: MEDICAL (RES)	134,441.50	0.00	206,866.00	72,424.50
I 008	EMPL CONTR: PENSION (RES)	399,636.50	0.00	612,145.00	212,508.50
TOTAL I 003	COMPENSATION OF EMPLOYEES	4,295,626.86	0.00	6,640,011.00	2,344,384.14
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	0.00	5,281.00	5,281.00
I 007	EXT COMP SER: SPT LCN: UTILITY SPT	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	206,520.84	0.00	257,318.00	46,228.76
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	29,486.68	0.00	29,487.00	0.32
I 007	T&S DOM: RW ALL (OWN TRANSPORT)	102,101.52	0.00	104,195.00	2,093.48
I 005	O/P: PROF BODIES, MEMB&SUBSC FEES	0.00	0.00	7,000.00	7,000.00
TOTAL I 003	GOODS AND SERVICES	339,703.00	0.00	4,568.40	416,577.00
R 007	DIR: LAND SURV & CADASTRAL INF	4,635,329.86	4,568.40	7,056,588.00	2,416,689.74
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,585,840.00	0.00	3,226,871.00	1,641,031.00
I 008	S&W: HOUSING ALLOWANCE (RES)	62,637.43	0.00	110,046.00	47,408.57
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	154,679.16	0.00	287,828.00	133,148.84
I 008	S&W: SERVICE BONUS (RES)	199,462.02	0.00	297,651.00	98,188.98
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	438.80	0.00	837.00	398.20
I 008	EMPL CONTR: MEDICAL (RES)	107,968.00	0.00	176,317.00	68,349.00
I 008	EMPL CONTR: PENSION (RES)	206,158.49	0.00	413,490.00	207,331.51
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,317,183.90	0.00	4,513,040.00	2,195,856.10
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM L ACTIVITIES	6,095.00	2,200.00	8,719.00	424.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,200.00	200.00
I 006	T&S DOM: ACCOMMODATION	136,277.64	10,584.00	157,075.00	10,213.36
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	20,268.32	0.00	25,080.00	4,811.68
I 007	T&S DOM: CAR RENTAL	1,267.90	0.00	3,049.00	1,781.10
I 007	T&S DOM: RW ALL (OWN TRANSPORT)	115,831.32	0.00	168,928.00	53,096.68
I 007	T&S DOM: AIR TRANSPORT	1,394.18	0.00	8,575.00	7,180.82
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	291,939.36	12,784.00	382,431.00	77,707.64
R 007	DIR: VALUATION SERVICES	2,609,123.26	12,784.00	4,895,471.00	2,273,563.74
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,264,479.73	0.00	1,907,645.00	643,165.27
I 008	S&W: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	227,397.92	0.00	386,340.00	158,942.08
I 008	S&W: SERVICE BONUS (RES)	96,408.72	0.00	96,409.00	0.28
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR: MEDICAL (RES)	28,960.00	0.00	43,440.00	14,480.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR: PENSION (RES)	175,025.93	0.00	253,735.00	78,709.07
I 003	COMPENSATION OF EMPLOYEES AND SERVICES	1,806,520.47	0.00	2,709,081.00	902,560.53
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SPROS:STATIONERY	0.00	7,619.29	8,000.00	380.71
I 006	T&S DOM:ACCOMMODATION	57,799.16	11,664.00	90,400.00	20,936.84
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,952.30	0.00	7,050.00	5,097.70
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	12,838.22	0.00	30,000.00	17,161.78
I 005	O/P:SUBSCRIBL,PRINT&PUBLIC SERV	1,513.17	0.00	10,206.00	8,692.83
I 003	GOODS AND SERVICES	76,102.85	19,283.29	147,656.00	52,269.86
R 007	DIR: LAND USE MNG & ADMIN	1,882,623.32	19,283.29	2,856,737.00	954,830.39
R 002	COOP GOV & TRADITIONAL AFFAIRS	12,881,672.94	41,281.85	20,771,041.00	7,848,086.21
O 006	LAND USE MANAGEMENT	12,881,672.94	41,281.85	20,771,041.00	7,848,086.21
R 002	INTRAD DEVELOPMT PLAN COORDINAT				
R 007	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	433,548.00	0.00	657,611.00	224,063.00
I 008	S&M: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	54,193.00	54,193.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	28,960.00	0.00	43,440.00	14,480.00
I 008	EMPL CONTR: PENSION (RES)	56,361.11	0.00	84,542.00	28,180.89
I 003	COMPENSATION OF EMPLOYEES	532,949.76	0.00	861,047.00	328,097.24
I 007	GOODS AND SERVICES				
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,403.65	0.00	4,500.00	3,096.35
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	31,409.62	0.00	47,000.00	15,590.38
I 003	GOODS AND SERVICES	32,813.27	0.00	51,500.00	18,686.73
R 007	DIR: DISTRICT CO AMATOLE REGION	565,763.03	0.00	912,547.00	346,783.97
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	388,472.75	0.00	588,123.00	199,650.25
I 008	S&M: HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M: SERVICE BONUS (RES)	48,829.75	0.00	48,830.00	0.25
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	41,136.00	0.00	61,704.00	20,568.00
I 008	EMPL CONTR: PENSION (RES)	50,501.35	0.00	75,611.00	25,109.65
I 003	COMPENSATION OF EMPLOYEES	543,020.50	0.00	795,529.00	252,508.50
I 006	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	19,191.60	0.00	19,235.00	43.40
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	3,284.65	0.00	3,950.00	665.35
I 003	GOODS AND SERVICES	22,476.25	0.00	23,185.00	708.75
R 007	DIR: DISTRICT CO CHRIS HANI REG	565,496.75	0.00	818,714.00	253,217.25
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	S&M: BASIC SALARY (RES)	296,024.00	0.00	449,041.00	153,017.00
I 008	S&M: SERVICE BONUS (RES)	0.00	0.00	37,003.00	37,003.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	37,808.00	0.00	56,712.00	18,904.00
I 008	EMPL CONTR: PENSION (RES)	38,483.03	0.00	57,725.00	19,241.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	372,398.79	0.00	600,607.00	228,208.21
I 006	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	20,152.80	0.00	20,800.00	647.20
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,760.03	0.00	1,950.00	189.97
TOTAL I 003	GOODS AND SERVICES	21,912.83	0.00	22,750.00	837.17
R 007	DIR: DISTRICT CO JOE GOABI REG	394,311.62	0.00	623,357.00	229,045.38
TOTAL R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	296,024.00	0.00	449,041.00	153,017.00
I 008	S&M: SERVICE BONUS (RES)	37,003.00	0.00	37,003.00	0.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	47,762.00	0.00	71,090.00	23,328.00
I 008	EMPL CONTR: PENSION (RES)	38,483.03	0.00	57,725.00	19,241.97
TOTAL I 003	COMPENSATION OF EMPLOYEES	419,355.79	0.00	614,985.00	195,629.21
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	16,135.20	2,916.00	26,800.00	7,748.80
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	1,360.99	0.00	3,550.00	2,189.01
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	20,932.01	0.00	31,631.00	10,698.99
TOTAL I 003	GOODS AND SERVICES	38,428.20	2,916.00	61,981.00	20,636.80
R 007	DIR: DISTRICT CO OR TAMBO REGION	457,783.99	2,916.00	676,966.00	216,266.01
TOTAL R 007	DIR: INTEGRATED DEV PLANNING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	2,255,079.12	0.00	3,421,756.00	1,166,676.88
I 008	S&M: HOUSING ALLOWANCE (RES)	94,977.78	0.00	142,746.00	47,768.22
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	280,824.32	0.00	435,396.00	154,571.68
I 008	S&M: SERVICE BONUS (RES)	281,750.89	0.00	282,324.00	573.11
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	418.80	0.00	628.00	209.20
I 008	EMPL CONTR: MEDICAL (RES)	48,254.00	0.00	74,040.00	25,786.00
I 008	EMPL CONTR: PENSION (RES)	293,159.70	0.00	437,660.00	144,500.30
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,254,464.61	0.00	4,794,550.00	1,540,085.39
I 003	GOODS AND SERVICES				
I 005	CONS: SPOKES: STATIONERY	15,981.00	0.00	15,981.00	0.00
I 006	T&S DOM: ACCOMMODATION	137,336.36	3,304.80	148,000.00	7,358.84
I 006	T&S DOM: SPECIAL DAILY ALLOWANCE	6,625.90	0.00	14,708.00	8,082.10
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	90,624.71	0.00	133,000.00	42,375.29
I 005	VENUES AND FACILITIES	286,495.00	0.00	286,495.00	0.00
TOTAL I 003	GOODS AND SERVICES	537,062.97	3,304.80	598,184.00	57,816.23
TOTAL R 002	DIR: INTEGRATED DEV PLANNING	3,791,527.58	3,304.80	5,392,734.00	1,597,901.62
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	5,774,882.97	6,220.80	8,424,318.00	2,643,214.23
TOTAL O 006	INTERAD DEVELOPMT PLAN COORDINAT	5,774,882.97	6,220.80	8,424,318.00	2,643,214.23

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
O 006	LOCAL ECONOMIC DEVELOPMENT				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMAFOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,154,001.04	0.00	1,752,829.00	598,827.96
I 008	S&W: HOUSING ALLOWANCE (RES)	27,993.78	0.00	42,270.00	14,276.22
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	50,982.08	0.00	76,410.00	25,427.92
I 008	S&W: SERVICE BONDS (RES)	90,056.63	0.00	144,250.00	54,193.37
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR: MEDICAL (RES)	26,960.00	0.00	43,440.00	14,480.00
I 008	EMPL CONTR: PENSION (RES)	150,019.66	0.00	225,030.00	75,010.34
I 003	COMPENSATION OF EMPLOYEES	1,502,264.47	0.00	2,284,606.00	782,341.53
I 003	GOODS AND SERVICES				
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	4,852.55	0.00	1,200.00	3,652.55-
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	18,151.00	0.00	6,400.00	11,751.00-
I 003	GOODS AND SERVICES	23,003.55	0.00	7,600.00	15,403.55-
R 007	DIR: DISTRICT CO AMAFOLE REGION	1,525,268.02	0.00	2,292,206.00	766,937.98
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	GOODS AND SERVICES				
I 006	T&S DOM: ACCOMMODATION	10,400.40	0.00	19,581.00	9,180.60
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	0.00	0.00	2,052.00	2,052.00
I 003	GOODS AND SERVICES	10,400.40	0.00	21,633.00	11,232.60
R 007	DIR: DISTRICT CO SARAH BAARTMAN	10,400.40	0.00	21,633.00	11,232.60
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	684,074.75	0.00	1,036,487.00	352,412.25
I 008	S&W: HOUSING ALLOWANCE (RES)	27,993.78	0.00	42,270.00	14,276.22
I 008	S&W: SERVICE BONDS (RES)	48,108.00	0.00	85,058.00	36,950.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	167.52	0.00	251.00	83.48
I 008	EMPL CONTR: MEDICAL (RES)	43,440.00	0.00	65,160.00	21,720.00
I 008	EMPL CONTR: PENSION (RES)	88,929.42	0.00	133,254.00	44,324.58
I 003	COMPENSATION OF EMPLOYEES	892,713.47	0.00	1,362,480.00	469,766.53
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	911.96	0.00	1,200.00	288.04
I 003	GOODS AND SERVICES	911.96	0.00	7,600.00	6,688.04
R 007	DIR: DISTRICT CO SARAH BAARTMAN	893,625.43	0.00	1,370,080.00	476,454.57
R 007	DIR: DISTRICT CO CHRIS HANI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	111,010.00	111,010.00
I 008	S&W: HOUSING ALLOWANCE (RES)	0.00	0.00	4,735.00	4,735.00
I 008	S&W: SERVICE BONDS (RES)	0.00	0.00	9,251.00	9,251.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	0.00	0.00	31.00	31.00
I 008	EMPL CONTR: MEDICAL (RES)	0.00	0.00	4,742.00	4,742.00
I 008	EMPL CONTR: PENSION (RES)	0.00	0.00	14,431.00	14,431.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	144,200.00	144,200.00
I 006	GOODS AND SERVICES				
I 007	T&S DOM:ACCOMMODATION	0.00	0.00	12,800.00	12,800.00
I 008	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
R 007	DIR: DISTRICT CO CHRIS HANI REG	0.00	0.00	158,800.00	158,800.00
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	891,454.25	0.00	1,383,490.00	492,035.75
I 008	S&M: HOUSING ALLOWANCE (RES)	38,607.91	0.00	60,023.00	21,415.09
I 008	S&M: SERVICE BONDS (RES)	83,971.00	0.00	84,194.00	223.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	230.34	0.00	356.00	125.66
I 008	EMPL CONTR: MEDICAL (RES)	95,962.75	0.00	180,804.00	84,841.25
I 008	EMPL CONTR: PENSION (RES)	115,888.81	0.00	178,492.00	62,603.19
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,226,115.06	0.00	1,987,359.00	661,243.94
I 006	GOODS AND SERVICES				
I 007	T&S DOM:ACCOMMODATION	8,802.00	0.00	16,800.00	7,998.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,102.01	0.00	2,826.00	723.99
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	4,947.47	0.00	10,000.00	5,052.53
TOTAL I 003	GOODS AND SERVICES	15,851.48	0.00	29,626.00	13,774.52
R 007	DIR: DISTRICT CO JOE GOABI REG	1,241,966.54	0.00	1,916,985.00	675,018.46
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	1,444,953.25	0.00	2,155,119.00	710,165.75
I 008	S&M: HOUSING ALLOWANCE (RES)	59,370.32	0.00	87,923.00	28,552.68
I 008	S&M: SERVICE BONDS (RES)	171,364.75	0.00	207,583.00	36,218.25
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	355.04	0.00	523.00	167.96
I 008	EMPL CONTR: MEDICAL (RES)	59,352.50	0.00	84,817.00	25,464.50
I 008	EMPL CONTR: PENSION (RES)	187,843.36	0.00	276,572.00	88,728.64
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,923,239.22	0.00	2,812,537.00	889,297.78
I 006	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	11,664.00	0.00	11,664.00	0.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	3,019.00	0.00	2,936.00	83.00-
TOTAL I 003	GOODS AND SERVICES	14,683.00	0.00	14,600.00	83.00-
R 006	DIR: DISTRICT CO OR TAMBO REGION	1,937,922.22	0.00	2,827,137.00	889,214.78
R 006	CD: MUNICIPAL SUSTAIN DEV FACIL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	1,414,181.74	0.00	2,373,604.00	959,422.26
I 008	S&M: HOUSING ALLOWANCE (RES)	47,158.87	0.00	71,157.00	23,998.33
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	52,324.13	0.00	214,075.00	161,750.87
I 008	S&M: SERVICE BONDS (RES)	131,596.13	0.00	195,900.00	64,303.87
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	345.51	0.00	555.00	209.49
I 008	EMPL CONTR: MEDICAL (RES)	94,738.00	0.00	142,107.00	47,369.00
I 008	EMPL CONTR: PENSION (RES)	183,843.13	0.00	305,366.00	121,522.87
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,924,187.31	0.00	3,302,764.00	1,378,576.69

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	2,428.56	0.00	3,000.00	571.34
I 006	T&S DOM:ACCOMMODATION	9,294.80	0.00	9,663.00	368.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	5,750.86	0.00	5,751.00	0.14
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	48,954.59	0.00	48,955.00	0.41
I 003	GOODS AND SERVICES	90,428.91	0.00	91,369.00	940.09
R 006	CD: MUNICIPAL SUSTAIN DEV FACIL	2,014,616.22	0.00	3,394,133.00	1,379,516.78
R 007	DIR: LOCAL ECONOMIC GOV SYSTEMS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	2,074,163.15	0.00	3,465,333.00	1,391,169.85
I 008	S&M:CMRPS/CIRCM (RES)	141,810.30	0.00	145,000.00	3,189.70
I 008	S&M:HOUSING ALLOWANCE (RES)	66,314.14	0.00	109,483.00	43,168.86
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	326,035.12	0.00	490,790.00	164,754.88
I 008	S&M:SERVICE BONUS (RES)	68,981.15	0.00	294,782.00	225,800.85
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	335.82	0.00	577.00	241.18
I 008	EMPL CONTR:MEDICAL (RES)	39,920.00	0.00	70,946.00	31,026.00
I 008	EMPL CONTR:PENSION (RES)	269,640.57	0.00	446,823.00	177,182.43
I 003	COMPENSATION OF EMPLOYEES	2,987,200.25	0.00	5,023,734.00	2,036,533.75
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	2,925.00	23,000.00	26,000.00	75.00
I 005	CONS:SP&OS:STATIONERY	0.00	0.00	8,876.00	8,876.00
I 006	T&S DOM:ACCOMMODATION	89,908.80	0.00	109,700.00	19,791.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,752.90	0.00	3,150.00	1,397.10
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	83,757.74	0.00	118,900.00	35,142.26
I 003	GOODS AND SERVICES	178,344.44	23,000.00	266,626.00	65,281.56
R 007	DIR: LOCAL ECONOMIC GOV SYSTEMS	3,165,544.69	23,000.00	5,290,360.00	2,101,815.31
R 007	DIR: URBAN DEV & SMALL TOWN REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	1,709,495.10	0.00	2,519,835.00	810,339.90
I 008	S&M:SERV BASED OTHER (RES)	10,899.00	0.00	11,000.00	101.00
I 008	S&M:CMRPS/CIRCM (RES)	69,834.16	0.00	69,934.00	99.84
I 008	S&M:HOUSING ALLOWANCE (RES)	80,926.00	0.00	104,249.00	23,323.00
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	190,822.70	0.00	255,978.00	65,155.30
I 008	S&M:SERVICE BONUS (RES)	179,370.52	0.00	234,611.00	55,240.48
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	324.57	0.00	492.00	167.43
I 008	EMPL CONTR:MEDICAL (RES)	16,950.00	0.00	34,692.00	17,742.00
I 008	EMPL CONTR:PENSION (RES)	222,233.83	0.00	322,247.00	100,013.17
I 003	COMPENSATION OF EMPLOYEES	2,480,855.88	0.00	3,553,038.00	1,072,182.12
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	24,100.00	0.00	26,000.00	1,900.00
I 005	CONS:BUS&ADV SER:PRJ MANAGEMENT	726,449.27	382,150.73	1,108,600.00	0.00
I 005	CONTRACTRS:CASUAL LABOURERS	1,364,938.00	976.00-	2,000,000.00	636,038.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00



TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	CONS:SPROS:STATIONERY	0.00	9,889.96	14,124.00	4,234.04
I 006	T&S DOM:ACCOMMODATION	176,212.81	13,932.00	215,573.00	25,428.19
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	9,871.66	0.00	13,087.00	3,215.34
I 007	T&S DOM:CAR RENTAL	1,870.66	0.00	1,871.00	0.34
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	126,861.26	0.00	184,492.00	57,630.74
I 007	T&S DOM:AIR TRANSPORT	1,458.00	0.00	1,458.00	0.00
I 005	VENUES AND FACILITIES	0.00	0.00	130,000.00	130,000.00
TOTAL I 003	GOODS AND SERVICES	2,433,761.66	404,996.69	3,697,205.00	858,446.65
TOTAL R 007	DIR: URBAN DEV & SMALL TOWN REG	4,914,617.54	404,996.69	7,250,243.00	1,930,628.77
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	15,703,961.06	427,996.69	24,521,577.00	8,389,619.25
TOTAL O 006	LOCAL ECONOMIC DEVELOPMENT	15,703,961.06	427,996.69	24,521,577.00	8,389,619.25
O 006	MUNICIPAL INFRASTRUCTURE			24,521,577.00	8,389,619.25
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	394,299.25	0.00	594,941.00	200,641.75
I 008	S&W:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W:SERVICE BONUS (RES)	49,562.00	0.00	51,562.00	2,000.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR:MEDICAL (RES)	14,480.00	0.00	25,720.00	11,240.00
I 008	EMPL CONTR:PENSION (RES)	51,258.81	0.00	72,745.00	21,486.19
TOTAL I 003	COMPENSATION OF EMPLOYEES	523,680.71	0.00	766,229.00	242,548.29
I 004	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	7,500.00	0.00	7,500.00	0.00
TOTAL I 003	GOODS AND SERVICES	7,500.00	0.00	7,500.00	0.00
R 007	DIR: DISTRICT CO AMATOLE REGION	531,180.71	0.00	773,729.00	242,548.29
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	433,548.00	0.00	657,610.00	224,062.00
I 008	S&W:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	54,193.00	54,193.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR:MEDICAL (RES)	28,260.00	0.00	43,440.00	14,480.00
I 008	EMPL CONTR:PENSION (RES)	56,361.11	0.00	84,542.00	28,180.89
TOTAL I 003	COMPENSATION OF EMPLOYEES	532,949.76	0.00	861,046.00	328,096.24
I 004	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	10,090.00	0.00	10,090.00	0.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	1,581.10	0.00	1,200.00	381.10-
TOTAL I 003	GOODS AND SERVICES	11,671.10	0.00	11,290.00	381.10-
TOTAL R 007	DIR: DISTRICT CO SARAH BAARTMAN	544,620.86	0.00	872,336.00	327,715.14
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	0.00	3,800.00	3,800.00	0.00
TOTAL I 003	GOODS AND SERVICES	0.00	3,800.00	3,800.00	0.00
TOTAL R 007	DIR: DISTRICT CO CHRIS HANI REG	0.00	3,800.00	3,800.00	0.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	97,659.50	0.00	216,259.00	118,599.50
I 008	S&W: HOUSING ALLOWANCE (RES)	3,382.76	0.00	8,118.00	4,735.24
I 008	S&W: SERVICE BONUS (RES)	0.00	0.00	9,251.00	9,251.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	20.00	0.00	51.00	31.00
I 008	EMPL CONTR: MEDICAL (RES)	5,142.00	0.00	9,884.00	4,742.00
I 008	EMPL CONTR: PENSION (RES)	12,695.70	0.00	26,820.00	14,124.30
TOTAL I 003	COMPENSATION OF EMPLOYEES	118,899.96	0.00	270,383.00	151,483.04
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM'L ACTIVITIES	0.00	0.00	6,865.00	6,865.00
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	634.21	0.00	635.00	0.79
TOTAL I 003	GOODS AND SERVICES	634.21	0.00	7,500.00	6,865.79
R 007	DIR: DISTRICT CO JOE GOABI REG				
R 007	DIR: MUNICIPAL INFRASTRUCTURE	119,534.17	0.00	277,883.00	158,348.83
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	9,630,523.43	0.00	14,289,319.00	4,658,795.57
I 008	S&W: HOUSING ALLOWANCE (RES)	217,648.90	0.00	478,871.00	261,222.10
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	1,358,660.00	0.00	1,698,571.00	339,911.00
I 008	S&W: SERVICE BONUS (RES)	720,086.49	0.00	795,728.00	75,641.51
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	1,884.60	0.00	2,827.00	942.40
I 008	EMPL CONTR: MEDICAL (RES)	241,368.00	0.00	337,052.00	95,684.00
I 008	EMPL CONTR: PENSION (RES)	1,277,965.23	0.00	2,432,487.00	1,154,521.77
TOTAL I 003	COMPENSATION OF EMPLOYEES	13,648,136.65	0.00	20,034,855.00	6,386,718.35
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTM'L ACTIVITIES	47,659.50	0.00	60,000.00	12,340.50
I 005	ENTERTAIN MANAGEMENT	745.00	0.00	911.00	166.00
I 005	CONS: SPROS: STATIONERY	0.00	0.00	12,600.00	12,600.00
I 006	T&S DOM: ACCOMMODATION	522,869.12	0.00	753,670.00	200,690.48
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	42,457.16	0.00	73,733.00	31,275.84
I 007	T&S DOM: CAR RENTAL	10,627.55	0.00	14,534.00	3,906.45
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	759,731.45	0.00	931,100.00	171,368.55
I 007	T&S DOM: AIR TRANSPORT	17,924.50	0.00	45,000.00	27,075.50
I 005	O/P: PROF BODIES, MEMBERSUBSC FEES	50,556.17	0.00	77,218.00	26,661.83
TOTAL I 003	GOODS AND SERVICES	1,452,570.45	0.00	1,968,766.00	486,085.15
R 007	DIR: MUNICIPAL INFRASTRUCTURE	15,100,707.10	30,110.40	22,003,621.00	6,872,803.50
R 007	DIR: MUNICIPAL FREE BASIC SERVIC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	1,924,047.78	0.00	2,906,951.00	982,903.22
I 008	S&W: HOUSING ALLOWANCE (RES)	60,460.89	0.00	90,831.00	30,370.11
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	239,081.58	0.00	378,512.00	139,430.42
I 008	S&W: SERVICE BONUS (RES)	159,682.17	0.00	1,046,461.00	886,778.83
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	418.80	0.00	628.00	209.20
I 008	EMPL CONTR: MEDICAL (RES)	79,278.00	0.00	123,396.00	44,118.00
I 008	EMPL CONTR: PENSION (RES)	250,125.43	0.00	371,782.00	121,656.57

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,713,094.65	0.00	4,918,561.00	2,205,466.35
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	9,350.00	0.00	14,910.00	5,560.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS:SP&OS:STATIONERY	0.00	3,400.62	3,401.00	0.38
I 006	T&S DOM:ACCOMMODATION	78,746.00	6,210.00	98,579.00	13,623.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	9,454.08	0.00	9,455.00	0.92
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	124,382.51	0.00	123,500.00	882.51-
TOTAL I 003	GOODS AND SERVICES	223,932.59	9,610.62	251,845.00	18,301.79
TOTAL R 002	DIR: MUNICIPAL FREE BASIC SERVIC	2,937,027.24	9,610.62	5,170,406.00	2,223,768.14
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	19,233,070.08	43,521.02	29,101,775.00	9,825,183.90
TOTAL O 006	MUNICIPAL INFRASTRUCTURE	19,233,070.08	43,521.02	29,101,775.00	9,825,183.90
O 006	DISASTER MANAGEMENT				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO SARAH BARTMAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	966,237.35	0.00	1,495,388.00	529,150.65
I 008	S&M:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	103,135.00	0.00	119,502.00	16,367.00
I 008	S&M:SERVICE BONUS (RES)	121,150.78	0.00	121,161.00	10.22
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	167.52	0.00	251.00	83.48
I 008	EMPL CONTR:MEDICAL (RES)	26,000.00	0.00	39,000.00	13,000.00
I 008	EMPL CONTR:PENSION (RES)	125,610.57	0.00	191,954.00	66,343.43
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,356,298.11	0.00	1,988,391.00	632,092.89
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	206.65	0.00	0.00	206.65-
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	74,693.96	0.00	0.00	74,693.96-
TOTAL I 003	GOODS AND SERVICES	74,900.61	0.00	0.00	74,900.61-
TOTAL R 007	DIR: DISTRICT CO SARAH BARTMAN	1,431,198.72	0.00	1,988,391.00	557,192.28
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	433,548.00	0.00	657,511.00	223,963.00
I 008	S&M:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M:SERVICE BONUS (RES)	54,193.50	0.00	54,293.00	99.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR:MEDICAL (RES)	28,960.00	0.00	43,440.00	14,480.00
I 008	EMPL CONTR:PENSION (RES)	56,361.11	0.00	84,542.00	28,180.89
TOTAL I 003	COMPENSATION OF EMPLOYEES	587,143.26	0.00	861,047.00	273,903.74
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,486.47	0.00	0.00	2,486.47-
TOTAL I 003	GOODS AND SERVICES	2,486.47	0.00	0.00	2,486.47-
TOTAL R 007	DIR: DISTRICT CO JOE GOABI REG	589,629.73	0.00	861,047.00	271,417.27
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	269,636.27	0.00	279,014.00	9,377.73

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	25,156.33	0.00	25,256.00	99.67
I 008	S&W:SERVICE BONUS (RES)	38,244.99	0.00	38,245.00	0.01
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	52.35	0.00	152.00	99.65
I 008	EMPL CONTR:MEDICAL (RES)	7,200.00	0.00	7,200.00	0.00
I 008	EMPL CONTR:PENSION (RES)	35,052.60	0.00	35,053.00	0.40
TOTAL I 003	COMPENSATION OF EMPLOYEES	375,342.54	0.00	384,920.00	9,577.46
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-
R 007	DIR: DISTRICT CO OR TAMBO REGION	394,156.87	0.00	384,920.00	9,236.87-
R 007	DIR: DISASTER MNG & EMERG SERVIC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	4,236,614.87	0.00	6,842,369.00	2,605,754.13
I 008	S&W:HOUSING ALLOWANCE (RES)	215,370.99	0.00	330,688.00	115,317.01
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	202,532.24	0.00	400,695.00	198,162.76
I 008	S&W:SERVICE BONUS (RES)	444,537.24	0.00	538,750.00	94,212.76
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	868.23	0.00	1,423.00	554.77
I 008	EMPL CONTR:MEDICAL (RES)	107,440.00	0.00	170,645.00	63,205.00
I 008	EMPL CONTR:PENSION (RES)	550,758.48	0.00	879,270.00	328,511.52
TOTAL I 003	COMPENSATION OF EMPLOYEES	5,758,122.05	0.00	9,163,840.00	3,405,717.95
I 003	GOODS AND SERVICES				
I 006	TRANSPRT ASS<RS000:TRSP ACCTR	0.00	2,782.60	5,000.00	2,217.40
I 004	CATERING:DEPARTML ACTIVITIES	135,225.00	500.00	155,000.00	19,275.00
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	929,494.00-	929,494.00-
I 006	STS:SS:GEN SCIENT DATA COLL SERV	0.00	0.00	1,254,380.00	1,254,380.00
I 005	CONTR:MMT&REP OTH MACHINRY&EQUIP	0.00	0.00	33,000.00	33,000.00
I 005	A&S/O/S:SOCIAL CARE SERVICES	270,000.00	0.00	1,000,020.00	730,020.00
I 005	ENTERTAIN MANAGEMENT	2,000.00	0.00	2,000.00	0.00
I 005	CONS SUPP:UNI/PROT CLTH&CLOTHES	154,580.00	980.00	223,990.00	68,430.00
I 006	CONS Hous SUP:CROCKERY & CUTLERY	0.00	0.00	5,000.00	5,000.00
I 006	CONS MAT&SUP:BUILD&CONST SUPP	0.00	1,818.05	2,000.00	181.95
I 006	CONS MAT&SUP:ELECTRICAL SPARES	2,230.15	0.00	2,231.00	0.85
I 006	CONS MAT&SUP:HARDWARE	0.00	1,334.78	2,000.00	665.22
I 005	CONS:MEDICAL KIT	0.00	4,504.36	4,510.00	5.64
I 005	CONS:SP&OS:AUDIO VISUAL CONS	0.00	18,652.18	32,799.00	14,146.82
I 005	CONS:SP&OS:STATIONERY	10,576.96	0.00	27,741.00	17,164.04
I 006	T&S DOM:ACCOMMODATION	345,646.96	0.00	362,842.00	2,633.76-
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	23,619.26	0.00	32,201.00	8,581.74
I 007	T&S DOM:CAR RENTAL	22,795.30	0.00	47,000.00	24,204.70
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	96,804.96	0.00	182,900.00	86,095.04
I 005	TRAIN & DEV:EMPLOYERS	112,733.38	0.00	144,000.00	31,266.62
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	9,001.00	9,001.00
I 005	VENUES AND FACILITIES	36,830.00	81,824.34	243,000.00	161,175.66
TOTAL I 005			38,060.00	77,822.00	2,932.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	GOODS AND SERVICES	1,213,041.97	170,285.11	4,918,943.00	3,535,615.92
I 003	MACHINERY AND EQUIPMENT				
I 005	TRSP ACCESSORS	28,777.99	0.00	87,656.00	58,878.01
I 005	AUDIO VISUAL EQUIPMENT	0.00	0.00	3,289,908.00	3,289,908.00
TOTAL	MACHINERY AND EQUIPMENT	28,777.99	0.00	3,377,564.00	3,348,786.01
TOTAL	DIR: DISASTER MNG & EMERG SERVIC	6,999,942.01	170,285.11	17,460,347.00	10,290,119.88
R 002	COOP GOV & TRADITIONAL AFFAIRS	9,414,927.33	170,285.11	20,694,705.00	11,109,492.56
TOTAL	DISASTER MANAGEMENT	9,414,927.33	170,285.11	20,694,705.00	11,109,492.56
O 005	DEVELOPMENT & PLANNING	72,901,213.87	698,809.47	118,880,344.00	45,280,320.66
O 005	TRADITIONAL INSTITUTE MANAGE				
O 006	TRADITIONAL RESOURCE ADMIN				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMAIOTE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	17,641,370.00	0.00	27,330,489.00	9,689,119.00
I 008	S&M: SERV BASED OTHER (RES)	108,985.00	0.00	140,000.00	31,015.00
I 008	S&M: HOUSING ALLOWANCE (RES)	1,242,154.11	0.00	1,893,650.00	651,495.89
I 008	S&M: NON PENSIONABLE ALL OTH (RES)	171,184.00	0.00	135,568.00	35,616.00-
I 008	S&M: SERVICE BONDS (RES)	1,390,641.00	0.00	2,221,211.00	830,570.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	7,684.98	0.00	11,643.00	3,958.02
I 008	EMPL CONTR: MEDICAL (RES)	1,922,130.75	0.00	2,913,550.00	991,419.25
I 008	EMPL CONTR: PENSION (RES)	2,293,367.86	0.00	3,464,439.00	1,171,071.14
TOTAL	COMPENSATION OF EMPLOYEES	24,777,517.70	0.00	38,110,550.00	13,333,032.30
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	26,280.00	0.00	29,400.00	3,120.00
I 005	CNS: BUS&ADV SER: BOARD & COMM MEM	141,027.00	0.00	368,200.00	227,173.00
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	10,000.00	10,000.00
I 005	CONS: SPROS: STATIONERY	0.00	9,993.73	10,000.00	6.27
I 006	T&S DOM: ACCOMMODATION	319,251.09	114,501.60	822,800.00	389,047.31
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	342.00	0.00	54,400.00	54,058.00
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: ATR TRANSPORT	0.00	0.00	14,000.00	14,000.00
I 005	VENUES AND FACILITIES	84,000.00	0.00	294,000.00	161,556.00
TOTAL	GOODS AND SERVICES	570,900.09	172,939.33	1,705,100.00	961,260.58
R 007	DIR: DISTRICT CO AMAIOTE REGION	25,348,417.79	172,939.33	39,815,650.00	14,294,292.88
R 007	DIR: DISTRICT CO ALFRED NZO RBG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	6,162,226.50	0.00	9,468,022.00	3,305,795.50
I 008	S&M: SERV BASED OTHER (RES)	65,391.00	0.00	70,000.00	4,609.00
I 008	S&M: HOUSING ALLOWANCE (RES)	433,903.59	0.00	655,188.00	221,284.41
I 008	S&M: SERVICE BONDS (RES)	441,040.40	0.00	781,686.00	340,645.60
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	2,764.08	0.00	4,146.00	1,381.92
I 008	EMPL CONTR: MEDICAL (RES)	830,738.00	0.00	1,241,192.00	410,454.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
TOTAL	I 008	EMPL CONTR: PENSION (RES)	801,085.78	0.00	1,200,792.00	399,706.22
	I 003	COMPENSATION OF EMPLOYEES	8,737,149.35	0.00	13,421,026.00	4,683,876.65
	I 005	GOODS AND SERVICES				
	I 005	CNS: BUSSEADY SER: BOARD & COMM MEM	45,602.00	0.00	211,752.00	166,150.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HOURS SUP: WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00
	I 005	CONS: SEPOS: STATIONERY	0.00	4,985.21	5,000.00	14.79
	I 006	T&S DOM: ACCOMMODATION	83,424.62	4,374.00	300,200.00	212,401.38
	I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	4,193.00	0.00	23,184.00	18,991.00
	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)	13,549.54	0.00	66,000.00	52,450.46
	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	130,000.00	79,302.11
TOTAL	I 003	GOODS AND SERVICES	50,697.89	0.00	1,300,000.00	557,609.74
TOTAL	R 007	DIR: DISTRICT CO ALFRED NZO REG	197,467.05	9,359.21	764,436.00	557,609.74
TOTAL	R 007	DIR: DISTRICT CO SARAH BARTMAN	8,934,616.40	9,359.21	14,185,462.00	5,241,486.39
	I 003	GOODS AND SERVICES				
	I 004	CATERING: DEPARTML ACTIVITIES	17,040.00	0.00	44,040.00	27,000.00
	I 005	CNS: BUSSEADY SER: BOARD & COMM MEM	21,996.00	0.00	77,336.00	55,340.00
	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 HOURS SUP: WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS: SEPOS: STATIONERY	0.00	4,982.62	5,000.00	17.38
	I 006	T&S DOM: ACCOMMODATION	54,237.60	0.00	138,000.00	83,762.40
	I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	2,921.38	0.00	11,587.00	8,665.62
	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)	444.40	0.00	30,000.00	29,555.60
	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	96,639.38	4,982.62	434,513.00	332,891.00
TOTAL	R 007	DIR: DISTRICT CO SARAH BARTMAN	96,639.38	4,982.62	434,513.00	332,891.00
TOTAL	R 007	DIR: DISTRICT CO CHRIS HANI REG	96,639.38	4,982.62	434,513.00	332,891.00
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&M: BASIC SALARY (RES)	4,330,793.25	0.00	6,833,949.00	2,503,155.75
	I 008	S&M: SERVY BASED OTHER (RES)	21,797.00	0.00	22,000.00	203.00
	I 008	S&M: HOUSING ALLOWANCE (RES)	299,195.17	0.00	460,971.00	161,775.83
	I 008	S&M: SERVICE BONUS (RES)	365,695.25	0.00	550,244.00	184,548.75
	I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	1,926.48	0.00	2,984.00	1,057.52
	I 008	EMPL CONTR: MEDICAL (RES)	617,828.00	0.00	962,981.00	345,153.00
	I 008	EMPL CONTR: PENSION (RES)	563,000.42	0.00	869,032.00	306,031.58
TOTAL	I 003	COMPENSATION OF EMPLOYEES	6,200,235.57	0.00	9,702,161.00	3,501,925.43
	I 003	GOODS AND SERVICES				
	I 005	CNS: BUSSEADY SER: BOARD & COMM MEM	88,702.00	0.00	259,657.00	170,955.00
	I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HOURS SUP: WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	CONS:SP&OS:STATIONERY	0.00	9,981.48	10,000.00	18.52
I 006	T&S DOM:ACCOMMODATION	268,420.50	2,916.00	514,000.00	242,663.50
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,885.07	0.00	31,350.00	28,464.93
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)	15,376.61	0.00	110,000.00	94,623.39
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	14,000.00	14,000.00
I 005	VENUES AND FACILITIES	105,050.00	0.00	184,000.00	78,950.00
I 003	GOODS AND SERVICES	480,434.18	12,897.48	1,137,307.00	643,975.34
R 007	DIR: DISTRICT CO CHRIS HANI REG	6,680,669.75	12,897.48	10,839,468.00	4,145,900.77
R 007	DIR: DISTRICT CO JOE GOABI REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	1,703,296.25	0.00	2,618,634.00	915,337.75
I 008	S&M:HOUSING ALLOWANCE (RES)	97,978.23	0.00	147,946.00	49,967.77
I 008	S&M:SERVICE BONUS (RES)	186,294.00	0.00	212,750.00	26,456.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	670.08	0.00	1,005.00	334.92
I 008	EMPL CONTR:MEDICAL (RES)	159,352.00	0.00	239,028.00	79,676.00
I 008	EMPL CONTR:PENSION (RES)	221,427.55	0.00	331,882.00	110,454.45
I 003	COMPENSATION OF EMPLOYEES	2,369,018.11	0.00	3,551,245.00	1,182,226.89
I 005	CNS:BUS&ADY SER:BOARD & COMM MEM	35,942.00	0.00	124,498.00	88,556.00
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	22,251.00	22,251.00
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	4,987.35	5,000.00	12.65
I 006	T&S DOM:ACCOMMODATION	125,031.70	8,856.00	235,448.00	101,560.30
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	858.70	0.00	859.00	0.30
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)	13,551.06	0.00	34,000.00	20,448.94
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	14,000.00	14,000.00
I 005	VENUES AND FACILITIES	59,180.00	0.00	100,400.00	41,220.00
I 003	GOODS AND SERVICES	234,563.46	13,843.35	545,756.00	297,349.19
R 007	DIR: DISTRICT CO JOE GOABI REG	2,603,581.57	13,843.35	4,097,001.00	1,479,576.08
R 007	DIR: DISTRICT CO OR TAMBO REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	13,561,886.50	0.00	21,139,094.00	7,577,207.50
I 008	S&M:SERV BASED OTHER (RES)	87,188.00	0.00	90,000.00	2,812.00
I 008	S&M:HOUSING ALLOWANCE (RES)	890,540.48	0.00	1,365,150.00	474,619.52
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	181,595.00	0.00	145,979.00	35,616.00-
I 008	S&M:SERVICE BONUS (RES)	1,156,596.12	0.00	1,738,228.00	581,631.88
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	6,029.78	0.00	9,160.00	3,130.22
I 008	EMPL CONTR:MEDICAL (RES)	1,633,601.75	0.00	2,463,148.00	829,546.25
I 008	EMPL CONTR:PENSION (RES)	1,763,036.96	0.00	2,684,703.00	921,666.04
I 003	COMPENSATION OF EMPLOYEES	19,280,474.59	0.00	29,635,472.00	10,354,997.41
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMNTL ACTIVITIES	0.00	0.00	30,000.00	30,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	CNS:BUSADV SER:BOARD & COMM MEM	102,844.00	0.00	459,464.00	356,620.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HOURS SUP:WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00
I 005	CONS:SPKOS:STATIONERY	0.00	0.00	10,000.00	6.27
I 006	T&S DOM:ACCOMMODATION	286,002.50	128,023.20	762,600.00	348,574.30
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,944.60	0.00	65,688.00	60,743.40
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)	6,885.61	0.00	198,000.00	191,114.39
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	14,000.00	14,000.00
I 005	GOODS AND SERVICES	68,659.99	51,975.00	279,000.00	158,365.01
TOTAL	DIR: DISTRICT CO OR TAMEO REGION	469,336.70	189,991.93	1,833,052.00	1,173,723.37
R 007	AMAMPONDOWISE KINGDOM	19,749,811.29	189,991.93	31,468,524.00	11,528,720.78
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	34,400.00	0.00	120,000.00	85,600.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HOURS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SPKOS:STATIONERY	0.00	0.00	10,000.00	9.05
I 006	P/P:ELECTRICITY	0.00	0.00	130,000.00	130,000.00
I 006	T&S DOM:ACCOMMODATION	52,104.27	0.00	192,000.00	139,895.73
I 007	T&S DOM:CAR RENTAL	21,493.55	0.00	86,800.00	65,306.45
I 007	T&S DOM:AIR TRANSPORT	67,476.95	9,828.00	112,524.00	35,219.05
I 005	VENUES AND FACILITIES	80,239.50	0.00	95,000.00	14,760.50
TOTAL	AMAMPONDOWISE KINGDOM	255,714.27	19,818.95	768,324.00	492,790.78
R 007	WESTERN THEMBUGLAND KINGDOM	255,714.27	19,818.95	768,324.00	492,790.78
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 HOURS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SPKOS:STATIONERY	0.00	9,990.95	10,000.00	9.05
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	50,000.00	50,000.00
I 006	T&S DOM:ACCOMMODATION	65,682.03	7,819.20	192,000.00	118,498.77
I 007	T&S DOM:CAR RENTAL	23,082.21	24,948.00	86,800.00	38,769.79
I 007	T&S DOM:AIR TRANSPORT	91,530.85	0.00	112,000.00	20,469.15
I 005	VENUES AND FACILITIES	48,209.92	0.00	75,000.00	26,790.08
TOTAL	GOODS AND SERVICES	228,505.01	42,758.15	767,800.00	496,536.84
R 007	WESTERN THEMBUGLAND KINGDOM	228,505.01	42,758.15	767,800.00	496,536.84
R 007	NYAMDEMI KINGDOM	228,505.01	42,758.15	767,800.00	496,536.84
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	45,600.00	0.00	120,000.00	74,400.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HOURS SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
I 005	CONS:SPKOS:STATIONERY	0.00	9,990.95	10,000.00	9.05



TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	P/P: CONTRACTD MAINT PROP	0.00	0.00	100,000.00	100,000.00
I 006	P/P: ELECTRICITY	246,681.88	0.00	300,000.00	53,318.12
I 007	T&S DOM: ACCOMMODATION	58,735.47	0.00	192,000.00	133,264.53
I 007	T&S DOM: CAR RENTAL	22,731.78	0.00	66,800.00	44,068.22
I 007	T&S DOM: AIR TRANSPORT	51,052.84	0.00	82,000.00	722.82
I 005	VENUES AND FACILITIES	48,209.92	0.00	75,000.00	26,790.08
TOTAL I 003	GOODS AND SERVICES	473,011.89	0.00	967,800.00	454,572.82
R 007	NYANDENI KINGDOM	473,011.89	40,215.29	967,800.00	454,572.82
R 007	QAUKENI KINGDOM	473,011.89	40,215.29	967,800.00	454,572.82
I 003	GOODS AND SERVICES	107,500.00	0.00	120,000.00	12,500.00
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	0.00	2,000.00	2,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	20,000.00	20,000.00
I 006	CONS HOU S SUP: WASH/CLEAN DETE	0.00	0.00	10,000.00	9.05
I 005	CONS: SPROS: STATIONERY	0.00	9,990.95	100,000.00	100,000.00
I 006	P/P: ELECTRICITY	0.00	0.00	104,360.60	25,473.02
I 007	T&S DOM: ACCOMMODATION	6,358.98	0.00	36,800.00	102,938.80
I 007	T&S DOM: CAR RENTAL	0.00	4,568.00	112,000.00	367,281.47
I 007	T&S DOM: AIR TRANSPORT	0.00	9,061.20	579,497.00	367,281.47
TOTAL I 003	GOODS AND SERVICES	113,858.98	98,356.55	579,497.00	367,281.47
R 007	QAUKENI KINGDOM	113,858.98	98,356.55	579,497.00	367,281.47
R 007	RHARHABE KINGDOM	113,858.98	98,356.55	579,497.00	367,281.47
I 003	GOODS AND SERVICES	50,917.50	0.00	120,000.00	69,082.50
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	0.00	2,000.00	2,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	20,000.00	20,000.00
I 006	CONS HOU S SUP: WASH/CLEAN DETE	0.00	0.00	10,000.00	9.05
I 005	CONS: SPROS: STATIONERY	0.00	9,990.95	100,000.00	100,000.00
I 006	P/P: ELECTRICITY	0.00	0.00	200,000.00	89,756.85
I 006	T&S DOM: ACCOMMODATION	110,243.15	0.00	192,000.00	159,765.34
I 007	T&S DOM: CAR RENTAL	32,234.66	0.00	36,800.00	23,112.68
I 007	T&S DOM: AIR TRANSPORT	13,687.32	0.00	112,000.00	39,298.03
I 007	T&S DOM: AIR TRANSPORT	72,701.97	0.00	75,000.00	27,117.00
I 005	VENUES AND FACILITIES	47,883.00	0.00	867,800.00	530,141.45
TOTAL I 003	GOODS AND SERVICES	327,667.60	9,990.95	867,800.00	530,141.45
R 007	RHARHABE KINGDOM	327,667.60	9,990.95	867,800.00	530,141.45
R 007	GALEKA KINGDOM	327,667.60	9,990.95	867,800.00	530,141.45
I 003	GOODS AND SERVICES	20,700.00	0.00	120,000.00	99,300.00
I 004	CATERING: DEPARTM L ACTIVITIES	0.00	0.00	2,000.00	2,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	20,000.00	20,000.00
I 006	CONS HOU S SUP: WASH/CLEAN DETE	0.00	0.00	10,000.00	9.05
I 005	CONS: SPROS: STATIONERY	0.00	9,990.95	100,000.00	100,000.00
I 006	P/P: ELECTRICITY	0.00	0.00	200,000.00	86,429.83
I 006	T&S DOM: ACCOMMODATION	113,570.17	0.00	192,000.00	154,378.53
I 007	T&S DOM: CAR RENTAL	37,621.47	0.00	46,800.00	29,510.27
I 007	T&S DOM: AIR TRANSPORT	17,289.73	0.00	102,000.00	49,931.44
I 007	T&S DOM: AIR TRANSPORT	52,068.56	0.00	102,000.00	49,931.44

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 005	VENUES AND FACILITIES	49,165.82	0.00	75,000.00	25,834.18
TOTAL I 003	GOODS AND SERVICES	290,415.75	9,990.95	867,800.00	567,393.30
R 007	GALEKA KINGDOM	290,415.75	9,990.95	867,800.00	567,393.30
R 007	DALINDYEBO KINGDOM				
I 003	GOODS AND SERVICES	0.00	0.00	120,000.00	120,000.00
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	2,000.00	2,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	20,000.00	20,000.00
I 006	CONS HOURS SUP: WASH/CLEAN DEBTE	0.00	0.00	10,000.00	9.09
I 005	CONS: SP&OS: STATIONERY	0.00	9,990.91	100,000.00	100,000.00
I 005	P/P: CONTRACTD MAINT PROP	0.00	0.00	150,000.00	79,879.34
I 006	P/P: ELECTRICITY	57,535.72	0.00	142,000.00	131,395.63
I 006	T&S DOM: ACCOMMODATION	10,604.37	0.00	86,800.00	70,100.10
I 007	T&S DOM: CAR RENTAL	9,247.90	7,452.00	112,000.00	34,812.02
I 007	T&S DOM: AIR TRANSPORT	77,187.98	0.00	75,000.00	37,875.00
I 005	VENUES AND FACILITIES	37,125.00	0.00	817,800.00	596,071.18
TOTAL I 003	GOODS AND SERVICES	191,700.97	30,027.85	817,800.00	596,071.18
R 007	DALINDYEBO KINGDOM	191,700.97	30,027.85	817,800.00	596,071.18
R 006	CD: TRAD LEADERSHIP INST SUPPORT				
I 003	COMPENSATION OF EMPLOYERS	1,033,542.15	0.00	1,708,515.00	674,972.85
I 007	S&W: BASIC SALARY (RES)	22,640.13	0.00	43,984.00	21,343.87
I 008	S&W: HOUSING ALLOWANCE (RES)	113,050.35	0.00	264,706.00	151,655.65
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	0.00	0.00	131,176.00	131,176.00
I 008	S&W: SERVICE BONUS (RES)	209.56	0.00	388.00	178.44
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	73,487.00	0.00	114,138.00	40,651.00
I 008	EMPL CONTR: MEDICAL (RES)	134,360.15	0.00	222,518.00	88,157.85
I 008	EMPL CONTR: PENSION (RES)	1,377,289.34	0.00	2,485,425.00	1,108,135.66
TOTAL I 003	COMPENSATION OF EMPLOYERS	1,377,289.34	0.00	2,485,425.00	1,108,135.66
I 003	GOODS AND SERVICES	148,800.00	0.00	180,000.00	31,200.00
I 004	CATERING: DEPARTML ACTIVITIES	0.00	0.00	2,000.00	2,000.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	10,000.00	0.00
I 005	CONS: SP&OS: STATIONERY	62,769.20	0.00	64,000.00	1,230.80
I 006	T&S DOM: ACCOMMODATION	3,813.03	0.00	6,440.00	2,626.97
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	43,497.46	0.00	50,000.00	6,502.54
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	35,953.21	0.00	39,000.00	3,046.79
I 007	T&S DOM: AIR TRANSPORT	8,694.00	0.00	11,500.00	2,806.00
I 007	T&S DOM: ROAD TRANSPORT	12,512.00	0.00	17,500.00	4,988.00
I 005	VENUES AND FACILITIES	316,038.90	10,000.00	380,440.00	54,401.10
TOTAL I 003	GOODS AND SERVICES	1,693,328.24	10,000.00	2,865,865.00	1,162,536.76
R 006	CD: TRAD LEADERSHIP INST SUPPORT				
R 007	DIR: TRAD LEAD ADMIN SUPPORT				
I 003	COMPENSATION OF EMPLOYERS	147,473,386.13	0.00	220,083,276.00	72,609,889.87
I 007	S&W: BASIC SALARY (RES)	0.00	0.00	30,000.00	30,000.00
I 008	S&W: SERV BASED OTHER (RES)	59,758.46	0.00	250,572.00	190,813.54
I 008	S&W: HOUSING ALLOWANCE (RES)	44,126.64	0.00	1,905,243.00	1,861,116.36
I 008	S&W: NON PENSIONABLE ALL OTH (RES)				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	174,060.29	0.00	379,911.00	205,850.71
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	397.86	0.00	1,728.00	1,330.14
I 008	EMPL CONTR:MEDICAL (RES)	1,962,836.75	0.00	3,118,016.00	1,155,179.25
I 008	EMPL CONTR:PENSION (RES)	184,213.74	0.00	644,437.00	460,223.26
TOTAL I 003	COMPENSATION OF EMPLOYEES	149,898,779.87	0.00	226,413,183.00	76,514,403.13
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	145,857.50	3,525.00	150,000.00	617.50
I 005	CNS:BUS&ADY SER:BOARD & COMM MEM	0.00	0.00	1,408.00	1,408.00
I 006	T&S DOM:ACCOMMODATION	315,616.03	12,657.60	352,000.00	23,726.37
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	97,750.02	0.00	48,778.00	48,972.02
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)	243,551.72	0.00	211,490.00	32,061.72
I 007	T&S DOM:AIR TRANSPORT	16,861.23	0.00	21,000.00	4,138.77
TOTAL I 007	GOODS AND SERVICES	819,636.50	0.00	791,576.00	44,243.10
TOTAL I 003	DIR: TRAD LEAD ADMIN SUPPORT	150,718,416.37	16,182.60	227,204,759.00	76,470,160.03
R 007	DIR: TRAD LEAD DEV & CAP BUILD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,364,744.14	0.00	2,199,017.00	834,272.86
I 008	S&W:HOUSING ALLOWANCE (RES)	41,990.67	0.00	71,298.00	29,307.33
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	91,667.40	0.00	226,537.00	134,869.60
I 008	S&W:SERVICE BONUS (RES)	84,852.50	0.00	127,854.00	43,001.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	314.10	0.00	534.00	219.90
I 008	EMPL CONTR:MEDICAL (RES)	74,143.00	0.00	120,980.00	46,837.00
I 008	EMPL CONTR:PENSION (RES)	177,849.72	0.00	284,619.00	106,769.28
TOTAL I 008	COMPENSATION OF EMPLOYEES	1,835,561.53	0.00	3,030,839.00	1,195,277.47
I 003	GOODS AND SERVICES				
I 004	BURSARIES (EMPLOYEES)	208,336.00	0.00	850,922.00	642,586.00
I 004	CATERING:DEPARTML ACTIVITIES	15,680.00	0.00	50,250.00	34,570.00
I 006	T&S DOM:ACCOMMODATION	994,412.80	80,892.00	1,443,600.00	368,295.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	10,001.03	0.00	17,475.00	7,473.97
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	19,359.74	0.00	33,300.00	13,940.26
I 005	VENUES AND FACILITIES	195,709.80	0.00	336,000.00	105,970.20
TOTAL I 005	GOODS AND SERVICES	1,443,499.37	80,892.00	2,731,547.00	1,172,835.63
R 007	DIR: TRAD LEAD DEV & CAP BUILD	3,279,060.90	115,212.00	5,762,386.00	2,368,113.10
R 007	DIR: TRAD LEAD INST SUPP CO-ORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,244,904.65	0.00	2,276,231.00	31,326.35
I 008	S&W:CMENS/CIRCM (RES)	95,321.27	0.00	78,231.00	17,090.27
I 008	S&W:HOUSING ALLOWANCE (RES)	111,975.12	0.00	122,683.00	10,707.88
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	65,565.44	0.00	40,116.00	25,449.44
I 008	S&W:SERVICE BONUS (RES)	207,976.63	0.00	218,432.00	10,455.37
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	723.05	0.00	744.00	20.95
I 008	EMPL CONTR:MEDICAL (RES)	223,456.00	0.00	243,210.00	19,754.00
I 008	EMPL CONTR:PENSION (RES)	291,836.48	0.00	286,765.00	5,071.48
TOTAL I 008	COMPENSATION OF EMPLOYEES	3,241,758.64	0.00	3,266,412.00	24,653.36

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 007	F&O/EO/RS000:OFFICE FURNITURE	0.00	0.00	150,000.00	150,000.00
I 004	CATERING:DEPARTML ACTIVITIES	8,160.00	17,210.00	217,860.00	192,490.00
I 005	CNS:BUSGADY SER:BOARD & COMM MEM	0.00	0.00	142,000.00	142,000.00
I 005	CNS SUPP:GIFTS AND AWARDS	13,999.00	0.00	50,000.00	36,001.00
I 006	CNS: HOURS SUP:WASH/CLEAN DETE	0.00	0.00	100,000.00	100,000.00
I 005	CNS:SPROS:STATIONERY	0.00	100,500.00	97,500.00	3,000.00-
I 005	CNS:SPROS:PRINT CARTRIDGE	0.00	0.00	10,000.00	10,000.00
I 004	RENTAL & HIRING	1,088,299.00	0.00	1,350,078.00	222,879.00
I 005	P/P:CONTRACTD MAINT PROP	29,980.00	0.00	2,600,000.00	2,570,020.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	12,998.11	0.00	12,999.00	0.89
I 007	T&S DOM:CAR RENTAL	0.00	0.00	500.00	500.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	23,372.80	0.00	19,510.00	3,862.80-
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	100.00	100.00
I 005	O/B:SUBSCRIPT.PRINT&PUBLIC SERV	50,439.75	3,026.32	5,264.00	48,202.07-
I 005	VENUES AND FACILITIES	0.00	49,071.00	150,000.00	100,929.00
I 003	GOODS AND SERVICES	1,227,248.66	208,707.32	4,905,811.00	3,469,855.02
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMP/L S/BEN:PST RETIEMT BENE	124,472.98	100.00-	220,000.00	95,627.02
I 006	H/H EMP/L S/BEN:LEAVE GRATUITY	759,467.52	0.00	3,743,262.00	2,983,794.48
I 003	HOUSEHOLDS (HH)	883,940.50	100.00-	3,963,262.00	3,079,421.50
I 003	BUILDINGS & OTHER FIX STRUCT				
I 007	CONTRCTR:NEW BUILDINGS	36,973.66	152,415.57	722,598.00	533,208.77
I 003	BUILDINGS & OTHER FIX STRUCT	36,973.66	152,415.57	722,598.00	533,208.77
I 007	DIR: TRAD LEAD INST SUPP CO-ORD	5,389,921.46	361,022.89	12,858,083.00	7,107,138.65
I 002	COOP GOV & TRADITIONAL AFFAIRS	226,375,337.62	1,157,590.10	355,168,532.00	127,635,604.28
O 006	TRADITIONAL RESOURCE ADMIN	226,375,337.62	1,157,590.10	355,168,532.00	127,635,604.28
O 006	RURAL DEVELOP FACILITATION		1,157,590.10	355,168,532.00	127,635,604.28
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO AMATOLE REGION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	546,544.00	0.00	829,020.00	282,476.00
I 008	S&W:HOUSING ALLOWANCE (RES)	27,993.78	0.00	42,271.00	14,277.22
I 008	S&W:SERVICE BONDS (RES)	52,591.15	0.00	52,591.00	0.15-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	167.52	0.00	251.00	83.48
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	8,881.00	8,881.00
I 008	EMPL CONTR:PENSION (RES)	71,050.46	0.00	97,695.00	26,644.54
I 003	COMPENSATION OF EMPLOYEES	698,346.91	0.00	1,030,709.00	332,362.09
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	12,292.62	0.00	15,000.00	2,707.38
I 003	GOODS AND SERVICES	12,292.62	0.00	15,000.00	2,707.38
R 007	DIR: DISTRICT CO AMATOLE REGION	710,639.53	0.00	1,045,709.00	335,069.47
R 007	DIR: DISTRICT CO ALFRED NZO REG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	250,942.00	0.00	376,413.00	125,471.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&M:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M:SERVICE BONDS (RES)	18,305.01	0.00	18,305.00	0.01-
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	50,182.50	0.00	70,255.00	20,072.50
I 003	COMPENSATION OF EMPLOYEES	32,622.39	0.00	48,934.00	16,311.61
I 003	GOODS AND SERVICES	366,132.55	0.00	535,168.00	169,035.45
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,619.82	0.00	8,700.00	6,080.18
I 003	GOODS AND SERVICES	2,619.82	0.00	8,700.00	6,080.18
R 007	DIR: DISTRICT CO ALFRED NZO REG	368,752.37	0.00	543,868.00	175,115.63
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	480,528.00	0.00	740,114.00	259,586.00
I 008	S&M:HOUSING ALLOWANCE (RES)	24,611.02	0.00	37,196.00	12,584.98
I 008	S&M:SERVICE BONUS (RES)	32,801.00	0.00	34,008.00	1,207.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	156.58	0.00	240.00	83.42
I 008	EMPL CONTR: MEDICAL (RES)	58,263.75	0.00	96,358.00	38,094.25
I 008	EMPL CONTR: PENSION (RES)	62,468.41	0.00	95,647.00	33,178.59
I 003	COMPENSATION OF EMPLOYEES	658,928.76	0.00	1,003,563.00	344,734.24
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	5,274.17	0.00	10,800.00	5,525.83
I 003	GOODS AND SERVICES	5,274.17	0.00	10,800.00	5,525.83
R 007	DIR: DISTRICT CO CHRIS HANT REG	664,102.93	0.00	1,014,363.00	350,260.07
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	264,868.00	0.00	398,039.00	133,171.00
I 008	S&M:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M:SERVICE BONUS (RES)	32,801.00	0.00	32,801.00	0.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	28,960.00	0.00	43,440.00	14,480.00
I 008	EMPL CONTR: PENSION (RES)	34,432.72	0.00	51,169.00	16,736.28
I 003	COMPENSATION OF EMPLOYEES	375,142.37	0.00	546,710.00	171,567.63
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	0.00	0.00	3,150.00	3,150.00
I 003	GOODS AND SERVICES	0.00	0.00	3,150.00	3,150.00
R 007	DIR: DISTRICT CO JOE GOABI REG	375,142.37	0.00	549,860.00	174,717.63
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	264,868.00	0.00	400,991.00	136,123.00
I 008	S&M:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M:SERVICE BONUS (RES)	0.00	0.00	33,293.00	33,293.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	83.76	0.00	126.00	42.24
I 008	EMPL CONTR: MEDICAL (RES)	0.00	0.00	4,264.00	4,264.00
I 008	EMPL CONTR: PENSION (RES)	34,432.72	0.00	47,289.00	12,856.28
I 003	COMPENSATION OF EMPLOYEES	313,381.37	0.00	507,098.00	193,716.63
TOTAL					

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	2,563.11	0.00	5,850.00	3,286.89
TOTAL I 003	GOODS AND SERVICES	2,563.11	0.00	5,850.00	3,286.89
R 007	DIR: DISTRICT CO OR TAMBO REGION	315,944.48	0.00	512,948.00	197,003.52
R 007	DIR: TRAD LEAD RURAL DEV FACIL				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	2,202,934.78	0.00	3,520,876.00	1,317,941.22
I 008	S&M: SERV BASED OTHER (RES)	29,064.00	0.00	51,000.00	21,936.00
I 008	S&M: HOUSING ALLOWANCE (RES)	69,175.67	0.00	100,904.00	31,728.33
I 008	S&M: NON PENSIONABLE ALL OTH(RES)	231,733.53	0.00	333,124.00	101,390.47
I 008	S&M: SERVICE BONUS (RES)	166,203.81	0.00	324,946.00	158,742.19
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	450.21	0.00	722.00	271.79
I 008	EMPL CONTR: MEDICAL (RES)	107,783.75	0.00	174,049.00	66,265.25
I 008	EMPL CONTR: PENSION (RES)	286,380.89	0.00	450,500.00	164,119.11
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,093,726.64	0.00	4,956,121.00	1,862,394.36
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	84,915.40	0.00	90,000.00	5,084.60
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS: SP&S: STATIONERY	0.00	0.00	7,744.00	7,744.00
I 004	RENTAL & HIRING	24,450.00	0.00	24,450.00	0.00
I 006	T&S DOM: ACCOMMODATION	340,862.80	4,536.00	390,750.00	45,351.20
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	41,024.07	0.00	44,850.00	3,825.93
I 007	T&S DOM: KM ALL(OWN TRANSPORT)	273,588.10	0.00	284,435.00	10,846.90
I 007	T&S DOM: AIR TRANSPORT	7,755.86	0.00	7,756.00	0.14
TOTAL I 003	GOODS AND SERVICES	772,596.23	4,536.00	851,985.00	74,852.77
R 007	DIR: TRAD LEAD RURAL DEV FACIL	3,866,322.87	4,536.00	5,808,106.00	1,937,247.13
R 002	COOP GOV & TRADITIONAL AFFAIRS	6,300,904.55	4,536.00	9,474,854.00	3,169,413.45
O 006	RURAL DEVELOP FACILITATION	6,300,904.55	4,536.00	9,474,854.00	3,169,413.45
O 006	TRADITIONAL INST ADMIN				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
I 003	GOODS AND SERVICES				
I 004	CATERING: DEPARTML ACTIVITIES	8,100.00	0.00	0.00	8,100.00-
TOTAL I 003	GOODS AND SERVICES	8,100.00	0.00	0.00	8,100.00-
R 007	DIR: DISTRICT CO SARAH BAARTMAN				
R 005	DDG: TRADITIONAL AFFAIRS	8,100.00	0.00	0.00	8,100.00-
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M: BASIC SALARY (RES)	1,541,567.74	0.00	2,350,810.00	809,242.26
I 008	S&M: HOUSING ALLOWANCE (RES)	19,350.54	0.00	33,627.00	14,276.46
I 008	S&M: NON PENSIONABLE ALL OTH(RES)	262,923.28	0.00	475,737.00	212,813.72
I 008	S&M: SERVICE BONUS (RES)	152,693.28	0.00	209,399.00	56,705.72
I 008	EMPL CONTR: BARGAIN COUNCIL(RES)	281.91	0.00	450.00	168.09
I 008	EMPL CONTR: MEDICAL (RES)	14,175.00	0.00	33,075.00	18,900.00
I 008	EMPL CONTR: PENSION (RES)	200,403.31	0.00	300,386.00	99,982.69
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,191,395.06	0.00	3,403,484.00	1,212,088.94

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS:SPCOS:STATIONERY	2,208.66	0.00	2,209.00	0.34
I 006	T&S DOM:ACCOMMODATION	41,988.40	3,304.80	48,000.00	2,706.80
I 007	T&S DOM:CAR RENTAL	2,595.86	0.00	8,330.00	5,734.14
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	32,443.63	0.00	40,000.00	7,556.37
I 007	T&S DOM:AIR TRANSPORT	11,658.74	0.00	16,000.00	4,341.26
I 005	VENTUES AND FACILITIES	65,577.60	0.00	84,520.00	18,942.40
TOTAL I 003	GOODS AND SERVICES	156,472.89	3,304.80	201,059.00	41,281.31
R 005	DDG: TRADITIONAL AFFAIRS	2,347,867.95	3,304.80	3,604,543.00	1,253,370.25
R 006	CD: TRADITIONAL GOV & FINANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	1,233,291.64	0.00	1,804,724.00	571,432.36
I 008	S&M:SERV BASED OTHER (RES)	10,899.00	0.00	11,000.00	101.00
I 008	S&M:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	150,829.04	0.00	317,279.00	166,449.96
I 008	S&M:SERVICE BONUS (RES)	66,938.00	0.00	141,438.00	74,500.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR:MEDICAL (RES)	57,920.00	0.00	86,880.00	28,960.00
I 008	EMPL CONTR:PENSION (RES)	160,327.48	0.00	230,538.00	70,210.52
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,694,453.33	0.00	2,613,371.00	918,917.67
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	29,850.00	0.00	43,000.00	13,150.00
I 006	T&S DOM:ACCOMMODATION	32,518.80	0.00	45,200.00	12,681.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	4,963.01	0.00	8,900.00	3,936.99
I 007	T&S DOM:CAR RENTAL	2,733.32	0.00	2,734.00	0.68
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	65,115.07	0.00	67,668.00	2,552.93
I 007	T&S DOM:ATR TRANSPORT	12,856.55	0.00	12,857.00	0.45
TOTAL I 003	GOODS AND SERVICES	148,036.75	0.00	180,359.00	32,322.25
R 006	CD: TRADITIONAL GOV & FINANCE	1,842,490.08	0.00	2,793,730.00	951,239.92
R 007	DIR: TRAD LEAD POLICY & LEG DEV				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&M:BASIC SALARY (RES)	2,857,410.84	0.00	4,471,149.00	1,613,738.16
I 008	S&M:SERV BASED OTHER (RES)	0.00	0.00	20,000.00	20,000.00
I 008	S&M:CPNS/CIRCM (RES)	17,246.24	0.00	0.00	17,246.24
I 008	S&M:HOUSING ALLOWANCE (RES)	73,615.35	0.00	105,768.00	32,152.65
I 008	S&M:NON PENSIONABLE ALL OTH(RES)	195,322.89	0.00	340,302.00	144,979.11
I 008	S&M:SERVICE BONUS (RES)	321,819.63	0.00	343,451.00	21,631.37
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	649.14	0.00	984.00	334.86
I 008	EMPL CONTR:MEDICAL (RES)	106,654.00	0.00	152,268.00	45,614.00
I 008	EMPL CONTR:PENSION (RES)	371,462.41	0.00	574,313.00	202,850.59
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,944,180.50	0.00	6,008,235.00	2,064,054.50
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTML ACTIVITIES	202,485.00	2,100.00	290,450.00	85,865.00
I 004	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	310,293.80	0.00	316,959.00	6,665.20
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	36,346.13	0.00	33,810.00	2,536.13-
I 007	T&S DOM:CAR RENTAL	6,700.34	0.00	16,000.00	9,299.66
I 007	T&S DOM:RM ALL(OWN TRANSPORT)	100,012.23	0.00	127,087.00	27,074.77
I 007	T&S DOM:AIR TRANSPORT	36,219.08	0.00	45,000.00	8,780.92
TOTAL I 003	GOODS AND SERVICES	692,056.58	2,100.00	831,306.00	137,149.42
R 007	DIR: TRAD LEAD POLICY & LEG DEV	4,636,237.08	2,100.00	6,839,541.00	2,201,203.92
R 007	DIR: TRAD FINANCIAL MANAGEMENT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,169,814.80	0.00	1,746,462.00	576,647.20
I 008	S&W:HOUSING ALLOWANCE (RES)	13,996.89	0.00	21,135.00	7,138.11
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	214,054.96	0.00	344,220.00	130,165.04
I 008	S&W:SERVICE BONUS (RES)	80,771.43	0.00	80,771.00	0.43-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	251.28	0.00	377.00	125.72
I 008	EMPL CONTR:MEDICAL (RES)	61,777.00	0.00	95,181.00	33,404.00
I 008	EMPL CONTR:PENSION (RES)	152,075.63	0.00	222,966.00	70,890.37
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,692,741.99	0.00	2,511,112.00	818,370.01
I 005	GOODS AND SERVICES				
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	94,770.00	16,632.00	141,600.00	30,198.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	15,765.02	0.00	23,439.00	7,673.98
I 007	T&S DOM:RM ALL(OWN TRANSPORT)	141,341.03	0.00	198,793.00	57,451.97
TOTAL I 003	GOODS AND SERVICES	251,876.05	16,632.00	365,832.00	97,323.95
R 002	DIR: TRAD FINANCIAL MANAGEMENT	1,944,618.04	16,632.00	2,876,944.00	915,693.96
R 002	COOP GOV & TRADITIONAL AFFAIRS	10,779,313.15	22,036.80	16,114,758.00	5,313,408.05
TOTAL O 006	TRADITIONAL INST ADMTN	10,779,313.15	22,036.80	16,114,758.00	5,313,408.05
O 005	TRADITIONAL INSTITUTE MANAGE	243,455,555.32	1,184,162.90	380,758,144.00	136,119,425.78
O 006	HOUSE OF TRADITIONAL LEADERS				
O 006	ADMIN HOUSE OF TRADI LEADERS				
O 006	COOP GOV & TRADITIONAL AFFAIRS				
R 006	CD: HOUSE OF TRADITIONAL LEADERS				
R 006	CD: HOUSE OF TRADITIONAL LEADERS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	508,718.25	0.00	934,230.00	425,511.75
I 008	S&W:HOUSING ALLOWANCE (RES)	27,993.78	0.00	42,270.00	14,276.22
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	65,079.00	65,079.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	75,205.00	75,205.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	167.52	0.00	272.00	104.48
I 008	EMPL CONTR:MEDICAL (RES)	59,660.00	0.00	85,066.00	25,406.00
I 008	EMPL CONTR:PENSION (RES)	66,133.12	0.00	117,319.00	51,185.88
TOTAL I 003	COMPENSATION OF EMPLOYEES	662,672.67	0.00	1,319,441.00	656,768.33
I 003	GOODS AND SERVICES				
I 004	CAETERING:DEPARTML ACTIVITIES	76,765.00	0.00	99,000.00	22,235.00
I 006	T&S DOM:ACCOMMODATION	357,605.92	51,478.20	471,600.00	62,515.88
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	20,233.28	0.00	35,401.00	15,167.72
I 007	T&S DOM:CAR RENTAL	53,791.91	53,352.00	222,684.00	115,540.09



TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM: KW ALL (OWN TRANSPORT)	0.00	0.00	62,500.00	62,500.00
I 007	T&S DOM: AIR TRANSPORT	326,897.38	27,183.60	354,180.00	99.02
I 005	VENUES AND FACILITIES	23,463.00	0.00	47,599.00	24,136.00
TOTAL I 003	GOODS AND SERVICES	858,756.49	132,013.80	1,292,964.00	302,193.71
R 006	CD: HOUSE OF TRADITIONAL LEADERS	1,521,429.16	132,013.80	2,612,405.00	958,962.04
R 007	DIR: HOUSE ADMINISTRATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	4,565,993.51	0.00	7,359,570.00	2,793,576.49
I 008	S&W: SERV BASED OTHER (RES)	10,899.00	0.00	11,000.00	101.00
I 008	S&W: HOUSING ALLOWANCE (RES)	287,823.19	0.00	432,649.00	144,825.81
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	147,295.36	0.00	312,397.00	165,101.64
I 008	S&W: SERVICE BONDS (RES)	333,958.32	0.00	564,883.00	230,924.68
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	1,852.72	0.00	2,826.00	973.28
I 008	EMPL CONTR: MEDICAL (RES)	439,693.00	0.00	651,452.00	211,759.00
I 008	EMPL CONTR: PENSION (RES)	593,576.67	0.00	887,678.00	294,101.33
TOTAL I 003	COMPENSATION OF EMPLOYEES	6,381,091.77	0.00	10,222,455.00	3,841,363.23
I 003	GOODS AND SERVICES				
I 004	CAATERING: DEPARTMENTAL ACTIVITIES	13,950.00	0.00	51,600.00	37,650.00
I 005	ENTERTAIN MANAGEMENT	0.00	0.00	18,000.00	18,000.00
I 006	CONS HOURS SUP: WASH/CLEAN DETE	29,840.20	0.00	39,986.00	10,145.80
I 005	CONS: SPACOS: STATIONERY	20,480.00	0.00	40,000.00	19,520.00
I 005	CONS: SPACOS: PRINTING PAPER	28,089.25	0.00	40,000.00	11,910.75
I 006	T&S DOM: ACCOMMODATION	99,441.60	6,793.20	131,450.00	25,225.20
I 007	T&S DOM: SPECIAL DAILY ALLOWANCE	19,443.87	0.00	21,300.00	1,858.11
I 007	T&S DOM: CAR RENTAL	22,400.47	0.00	22,499.00	98.53
I 007	T&S DOM: EM ALL (OWN TRANSPORT)	70,588.24	0.00	89,500.00	18,911.76
I 007	T&S DOM: AIR TRANSPORT	88,097.11	8,791.20	116,000.00	19,111.69
I 005	VENUES AND FACILITIES	35,453.00	0.00	65,700.00	30,247.00
TOTAL I 003	GOODS AND SERVICES	427,771.76	15,584.40	636,035.00	192,678.84
R 007	DIR: HOUSE ADMINISTRATION	6,808,863.53	15,584.40	10,858,490.00	4,034,042.07
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	8,330,292.69	147,598.20	13,470,895.00	4,993,004.11
O 006	ADMIN HOUSE OF TRADI LEADERS	8,330,292.69	147,598.20	13,470,895.00	4,993,004.11
O 006	COMM & LOCAL HOU OF TRADI LEAD				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: PROVINCIAL HOUSE SECR SUPE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	4,369,414.31	0.00	9,459,589.00	5,090,174.69
I 008	S&W: SERV BASED OTHER (RES)	10,899.00	0.00	12,000.00	1,101.00
I 008	S&W: EMPNS/CTRSM (RES)	63,977.68	0.00	62,000.00	1,977.68-
I 008	S&W: HOUSING ALLOWANCE (RES)	180,268.19	0.00	285,337.00	105,068.81
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	330,973.93	0.00	660,447.00	329,473.07
I 008	S&W: SERVICE BONDS (RES)	422,432.97	0.00	579,376.00	156,943.03
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	1,286.56	0.00	2,172.00	885.44
I 008	EMPL CONTR: MEDICAL (RES)	353,270.00	0.00	704,330.00	351,060.00
I 008	EMPL CONTR: PENSION (RES)	568,021.77	0.00	884,863.00	316,841.23

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	COMPENSATION OF EMPLOYEES	6,300,544.41	0.00	12,650,114.00	6,349,569.59
I 005	ADVERT:MARKETING	77,125.58	37,342.22	246,880.00	132,412.20
I 004	CATERING:DEPARTML ACTIVITIES	405,540.00	46,050.00	1,039,500.00	587,910.00
I 005	COM:RADIO & TV TRANSMISSIONS	766,630.50	90,993.75	860,000.00	2,375.75
I 005	CNS:BUS&ADV SER:BOARD & COMM MEM	1,116,115.93	0.00	1,924,540.00	808,424.07
I 005	CONS SUPP:GIFTS AND AWARDS	4,950.00	0.00	55,000.00	50,050.00
I 004	CONS:SPROS:STATIONERY	0.00	0.00	37,140.00	37,140.00
I 006	RENTAL & HIRING	40,755.00	0.00	362,155.00	321,400.00
I 007	T&S DOM:ACCOMMODATION	2,077,695.20	132,447.80	2,514,075.00	303,932.00
I 007	T&S DOM:SPECIAL DAILY ALLOWANCE	220,753.45	0.00	266,064.00	45,310.55
I 007	T&S DOM:CAR RENTAL	288.00	0.00	7,500.00	7,212.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	969,726.72	0.00	1,446,250.00	476,523.28
I 007	T&S DOM:AIR TRANSPORT	19,865.92	0.00	25,500.00	5,634.08
I 007	T&S DOM:ROAD TRANSPORT	18,856.00	0.00	313,176.00	294,320.00
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	29,353.75	40,000.00	10,646.25
TOTAL I 003	GOODS AND SERVICES	5,718,302.30	336,187.52	9,137,780.00	3,083,290.18
I 005	MACHINERY AND EQUIPMENT	0.00	0.00	65,200.00	65,200.00
I 003	AUDIO VISUAL EQUIPMENT	0.00	0.00	65,200.00	65,200.00
TOTAL I 003	MACHINERY AND EQUIPMENT	0.00	0.00	65,200.00	65,200.00
R 007	DIR: PROVINCIAL HOUSE SECR SUPP	12,018,846.71	336,187.52	21,853,094.00	9,498,059.77
R 007	DIR: TRAD LEAD ADMIN SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W: BASIC SALARY (RES)	2,219,424.32	0.00	0.00	2,219,424.32
I 008	EMPL CONTR: MEDICAL (RES)	98,944.00	0.00	0.00	98,944.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	2,318,368.32	0.00	0.00	2,318,368.32
TOTAL R 007	DIR: TRAD LEAD ADMIN SUPPORT	2,318,368.32	0.00	0.00	2,318,368.32
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	14,337,215.03	336,187.52	21,853,094.00	7,179,691.45
TOTAL O 006	COMM & LOCAL HOV OF TRADI LEAD	14,337,215.03	336,187.52	21,853,094.00	7,179,691.45
TOTAL O 005	HOUSE OF TRADITIONAL LEADERS	22,667,507.72	483,785.72	35,323,989.00	12,172,695.56
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS	702,379,582.08	6,967,513.45	1,100,962,382.00	391,615,286.47
O 002	RECEIPTS OBJECTIVE				
R 002	CONTROL RESP. (POST)				
I 003	SALE GOODS&SERV PRODUCED BY DEPT	798,709.87	0.00	1,460,000.00	661,290.13
I 007	SERV REND: COMM INSURANCE&GARNISHEE	798,709.87	0.00	1,460,000.00	661,290.13
TOTAL I 003	SALE GOODS&SERV PRODUCED BY DEPT	798,709.87	0.00	1,460,000.00	661,290.13
I 008	INTEREST				
I 008	INT REC: PRIV SEC: DOM: CONTR DEBT	4,505.29	0.00	0.00	4,505.29
TOTAL I 003	INTEREST	4,505.29	0.00	0.00	4,505.29
I 008	REVENUE: FINANCIAL ASSETS				
I 008	REV:FA:REC:PRV SEC:CON DEPT DEBT	9,332.62	0.00	0.00	9,332.62
TOTAL I 008	REVENUE: FINANCIAL ASSETS	9,332.62	0.00	0.00	9,332.62
I 005	REVENUE: REC OF PREV YEARS' EXP	61,884.34	0.00	543,000.00	481,115.66
TOTAL I 005	REVENUE: REC OF PREV YEARS' EXP	61,884.34	0.00	543,000.00	481,115.66
TOTAL R 002	CONTROL RESP. (POST)	874,432.12	0.00	2,003,000.00	1,128,567.88

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: HR UTILISATION & CAP DEV				
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 R 002	COOP GOV & TRADITIONAL AFFAIRS	441,537.88-	0.00	0.00	441,537.88
TOTAL O 002	RECEIPTS OBJECTIVE	1,315,970.00-	0.00	2,003,000.00-	687,030.00-

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