

58370277_B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 19/06/2026
REPORT INTRODUCTORY PAGE

DATE: 19/06/2026
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INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 58370277_B
REPORT REQUEST ID : 00011823
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 05/2026
2. ITEM : I
3. INFRASTRUCTURE : S
4. OBJECTIVE : O
5. RESPONSIBILITY : R
6. FUND : F
7. PROJECT : P
8. ASSETS : A
9. REGIONAL IDENTIFIER : M

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SELECTION CRITERIA : TYPE	DETAIL
OBJECTIVE	TRADITIONAL INSTITUTE MANAGE
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 I0004 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 05/2026

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
O 004	COOP GOVERN& TRADITIONAL AFFAIRS				

O 005	TRADITIONAL INSTITUTE MANAGE				
O 006	TRADITIONAL RESOURCE ADMIN				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	SUB-D: ALRED NZO TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	2,881,056.94	0.00	12,052,393.00	9,171,336.06
I 008	S&W:HOUSING ALLOWANCE (RES)	200,052.50	0.00	862,104.00	662,051.50
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	18,785.04	0.00	57,861.00	39,075.96
I 008	S&W:SERVICE BONUS (RES)	100,916.50	0.00	1,004,366.00	903,449.50
TOTAL I 004	SALARIES AND WAGES-----	3,200,810.98	0.00	13,976,724.00	10,775,913.02
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,054.20	0.00	4,885.00	3,830.80
I 008	EMPL CONTR:MEDICAL (RES)	243,434.50	0.00	1,536,037.00	1,292,602.50
I 008	EMPL CONTR:PENSION (RES)	254,296.79	0.00	1,609,067.00	1,354,770.21
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	498,785.49	0.00	3,149,989.00	2,651,203.51
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	3,699,596.47	0.00	17,126,713.00	13,427,116.53
TOTAL R 007	SUB-D: ALRED NZO TL INST COORD-----	3,699,596.47	0.00	17,126,713.00	13,427,116.53
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				

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EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 19/06/2026

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	70,915.00	0.00	432,454.00	361,539.00
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	24,656.00	20,710.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	36,038.00	36,038.00
TOTAL I 004	SALARIES AND WAGES-----	74,861.00	0.00	493,148.00	418,287.00
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.12	0.00	137.00	106.88
I 008	EMPL CONTR:MEDICAL (RES)	15,442.00	0.00	91,876.00	76,434.00
I 008	EMPL CONTR:PENSION (RES)	9,218.92	0.00	56,219.00	47,000.08
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	24,691.04	0.00	148,232.00	123,540.96
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	99,552.04	0.00	641,380.00	541,827.96
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	20,000.00	20,000.00
I 004	CONSULT:BUSINESS&ADVISORY SERV				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	115,200.00	115,200.00
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV-----	0.00	0.00	115,200.00	115,200.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,340.00	4,340.00
TOTAL I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	4,340.00	4,340.00
I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,500.00	3,500.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	3,500.00	3,500.00
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	28,891.00	67,741.70	351,360.00	254,727.30
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	44,800.00	44,800.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	20,000.00	20,000.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	42,000.00	42,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,800.00	32,800.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	20,000.00	20,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	28,891.00	67,741.70	510,960.00	414,327.30

I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	0.00	56,835.00	125,000.00	68,165.00
TOTAL I 004	VENUES AND FACILITIES-----	0.00	56,835.00	125,000.00	68,165.00
TOTAL I 003	GOODS AND SERVICES-----	28,891.00	124,576.70	781,000.00	627,532.30
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	128,443.04	124,576.70	1,422,380.00	1,169,360.26
R 007	SUB-D: AMATOLE TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	6,729,393.00	0.00	28,232,641.00	21,503,248.00
I 008	S&W:HOUSING ALLOWANCE (RES)	473,520.00	0.00	2,058,792.00	1,585,272.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	44,520.00	0.00	23,419.00	21,101.00-
I 008	S&W:SERVICE BONUS (RES)	664,983.75	0.00	2,349,303.00	1,684,319.25
BAS					
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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 004	SALARIES AND WAGES-----	7,912,416.75	0.00	32,664,155.00	24,751,738.25
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,590.32	0.00	11,870.00	9,279.68
I 008	EMPL CONTR:MEDICAL (RES)	541,686.70	0.00	3,170,239.00	2,628,552.30
I 008	EMPL CONTR:PENSION (RES)	602,589.49	0.00	3,066,025.00	2,463,435.51
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	1,146,866.51	0.00	6,248,134.00	5,101,267.49
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	9,059,283.26	0.00	38,912,289.00	29,853,005.74
I 003	GOODS AND SERVICES				
I 004	TRAVEL AND SUBSISTENCE				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,617.21	0.00	0.00	1,617.21-
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	1,617.21	0.00	0.00	1,617.21-
TOTAL I 003	GOODS AND SERVICES-----	1,617.21	0.00	0.00	1,617.21-
TOTAL R 007	SUB-D: AMATOLE TL INST COORD-----	9,060,900.47	0.00	38,912,289.00	29,851,388.53
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	111,231.00	0.00	452,206.00	340,975.00
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	24,656.00	18,737.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,684.00	37,684.00
TOTAL I 004	SALARIES AND WAGES-----	117,150.00	0.00	514,546.00	397,396.00
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.12	0.00	137.00	106.88
I 008	EMPL CONTR:MEDICAL (RES)	9,199.50	0.00	57,651.00	48,451.50
I 008	EMPL CONTR:PENSION (RES)	9,639.99	0.00	58,787.00	49,147.01
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	18,869.61	0.00	116,575.00	97,705.39
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	136,019.61	0.00	631,121.00	495,101.39
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 004	CONSULT:BUSINESS&ADVISORY SERV				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	64,748.00	0.00	396,000.00	331,252.00
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV-----	64,748.00	0.00	396,000.00	331,252.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,425.00	4,425.00
TOTAL I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	4,425.00	4,425.00
I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,200.00	3,200.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	3,200.00	3,200.00
I 004	TRAVEL AND SUBSISTENCE				

I 006	T&S DOM:ACCOMMODATION	165,832.50	99,590.50	823,500.00	558,077.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	20,989.93	0.00	70,875.00	49,885.07
I 007	T&S DOM:CAR RENTAL	0.00	4,698.00	32,000.00	27,302.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	61,068.06	0.00	126,000.00	64,931.94
BAS					
EC: COOP GOV & TRAD AFFAIRS					
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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
LEVEL					
I 007	T&S DOM:AIR TRANSPORT	0.00	7,998.25	24,000.00	16,001.75
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	8,000.00	8,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	247,890.49	112,286.75	1,084,375.00	724,197.76
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	64,526.35	0.00	250,000.00	185,473.65
TOTAL I 004	VENUES AND FACILITIES-----	64,526.35	0.00	250,000.00	185,473.65
TOTAL I 003	GOODS AND SERVICES-----	377,164.84	112,286.75	1,750,000.00	1,260,548.41
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT-----	513,184.45	112,286.75	2,381,121.00	1,755,649.80
R 007	SUB-D: CHRIS HANI TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	1,971,843.75	0.00	8,671,291.00	6,699,447.25
I 008	S&W:CMPS/CIRCM (RES)	25,635.00	0.00	0.00	25,635.00
I 008	S&W:HOUSING ALLOWANCE (RES)	144,029.00	0.00	628,733.00	484,704.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	23,419.00	23,419.00
I 008	S&W:SERVICE BONUS (RES)	150,182.25	0.00	722,608.00	572,425.75
TOTAL I 004	SALARIES AND WAGES-----	2,291,690.00	0.00	10,046,051.00	7,754,361.00
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	783.12	0.00	3,652.00	2,868.88
I 008	EMPL CONTR:MEDICAL (RES)	201,403.00	0.00	1,208,811.00	1,007,408.00
I 008	EMPL CONTR:PENSION (RES)	180,189.86	0.00	1,128,380.00	948,190.14
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	382,375.98	0.00	2,340,843.00	1,958,467.02
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	2,674,065.98	0.00	12,386,894.00	9,712,828.02
TOTAL R 007	SUB-D: CHRIS HANI TL INST COORD -----	2,674,065.98	0.00	12,386,894.00	9,712,828.02
R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	111,231.00	0.00	452,206.00	340,975.00
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	24,656.00	18,737.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,684.00	37,684.00
TOTAL I 004	SALARIES AND WAGES-----	117,150.00	0.00	514,546.00	397,396.00
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.12	0.00	137.00	106.88
I 008	EMPL CONTR:PENSION (RES)	9,639.99	0.00	58,787.00	49,147.01
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	9,670.11	0.00	58,924.00	49,253.89
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	126,820.11	0.00	573,470.00	446,649.89
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 004	CONSULT:BUSINESS&ADVISORY SERV				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	1,610.00	0.00	194,400.00	192,790.00
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV-----	1,610.00	0.00	194,400.00	192,790.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,075.00	3,075.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	3,075.00	3,075.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,375.00	3,375.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	3,375.00	3,375.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	6,890.80	96,995.50	512,400.00	408,513.70
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	14,199.70	0.00	47,250.00	33,050.30
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	20,000.00	20,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	24,713.18	0.00	180,000.00	155,286.82
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	22,800.00	22,800.00
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	45,803.68	96,995.50	822,450.00	679,650.82
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	40,824.00	0.00	125,800.00	84,976.00
TOTAL	I 004	VENUES AND FACILITIES-----	40,824.00	0.00	125,800.00	84,976.00
TOTAL	I 003	GOODS AND SERVICES-----	88,237.68	96,995.50	1,161,100.00	975,866.82
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPT -----	215,057.79	96,995.50	1,734,570.00	1,422,516.71
	R 007	SUB-D: JOE GQABI TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	817,122.75	0.00	3,720,377.00	2,903,254.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	47,352.00	0.00	209,578.00	162,226.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	23,419.00	23,419.00
	I 008	S&W:SERVICE BONUS (RES)	83,039.00	0.00	310,031.00	226,992.00
TOTAL	I 004	SALARIES AND WAGES-----	947,513.75	0.00	4,263,405.00	3,315,891.25
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	271.08	0.00	1,324.00	1,052.92
	I 008	EMPL CONTR:MEDICAL (RES)	51,260.00	0.00	315,499.00	264,239.00
	I 008	EMPL CONTR:PENSION (RES)	72,583.73	0.00	484,761.00	412,177.27
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	124,114.81	0.00	801,584.00	677,469.19
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,071,628.56	0.00	5,064,989.00	3,993,360.44
TOTAL	R 007	SUB-D: JOE GQABI TL INST COORD-----	1,071,628.56	0.00	5,064,989.00	3,993,360.44
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	103,250.25	0.00	419,760.00	316,509.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	24,656.00	18,737.00
	I 008	S&W:SERVICE BONUS (RES)	34,416.75	0.00	34,980.00	563.25
TOTAL	I 004	SALARIES AND WAGES-----	143,586.00	0.00	479,396.00	335,810.00
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.12	0.00	137.00	106.88
	I 008	EMPL CONTR:MEDICAL (RES)	15,442.00	0.00	91,876.00	76,434.00
	I 008	EMPL CONTR:PENSION (RES)	8,948.32	0.00	54,569.00	45,620.68
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	24,420.44	0.00	146,582.00	122,161.56
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	168,006.44	0.00	625,978.00	457,971.56
I 003	GOODS AND SERVICES				

I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 004	CONSULT:BUSINESS&ADVISORY SERV				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	15,643.00	0.00	72,000.00	56,357.00
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV-----	15,643.00	0.00	72,000.00	56,357.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
TOTAL I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	5,000.00	5,000.00
I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	5,000.00	5,000.00
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	38,755.40	8,656.30	241,560.00	194,148.30
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	4,422.81	0.00	28,000.00	23,577.19
I 007	T&S DOM:CAR RENTAL	0.00	0.00	16,000.00	16,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	23,843.84	0.00	31,500.00	7,656.16
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	29,840.00	29,840.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	20,000.00	20,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	67,022.05	8,656.30	366,900.00	291,221.65
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	23,540.00	0.00	100,000.00	76,460.00
TOTAL I 004	VENUES AND FACILITIES-----	23,540.00	0.00	100,000.00	76,460.00
TOTAL I 003	GOODS AND SERVICES-----	106,205.05	8,656.30	560,900.00	446,038.65
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	274,211.49	8,656.30	1,186,878.00	904,010.21
R 007	SUB-D: OR TAMBO TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	193,554.00	193,554.00
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	6,164.00	6,164.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	23,419.00	23,419.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	16,130.00	16,130.00
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	239,267.00	239,267.00
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	57.00	57.00
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	4,939.00	4,939.00
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	25,618.00	25,618.00
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	30,614.00	30,614.00
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	269,881.00	269,881.00
TOTAL R 007	SUB-D: OR TAMBO TL INST COORD-----	0.00	0.00	269,881.00	269,881.00
R 007	SUB-D: OR TAMBO TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	5,373,318.12	0.00	23,170,019.00	17,796,700.88
I 008	S&W:HOUSING ALLOWANCE (RES)	382,762.00	0.00	1,627,308.00	1,244,546.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	53,424.00	0.00	0.00	53,424.00-
I 008	S&W:SERVICE BONUS (RES)	430,110.76	0.00	1,930,835.00	1,500,724.24
TOTAL I 004	SALARIES AND WAGES-----	6,239,614.88	0.00	26,728,162.00	20,488,547.12
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,227.88	0.00	10,135.00	7,907.12
I 008	EMPL CONTR:MEDICAL (RES)	473,133.51	0.00	2,774,811.00	2,301,677.49
I 008	EMPL CONTR:PENSION (RES)	500,621.30	0.00	2,412,102.00	1,911,480.70

TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	975,982.69	0.00	5,197,048.00	4,221,065.31
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	7,215,597.57	0.00	31,925,210.00	24,709,612.43
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTAL ACTIVITIES	0.00	0.00	30,000.00	30,000.00
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	59,744.00	0.00	396,000.00	336,256.00
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	59,744.00	0.00	396,000.00	336,256.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,100.00	3,100.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	3,100.00	3,100.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,798.00	3,798.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	3,798.00	3,798.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	175,701.40	70,710.70	823,500.00	577,087.90
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	25,990.22	0.00	78,750.00	52,759.78
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	40,000.00	40,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	21,003.25	0.00	126,000.00	104,996.75
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	12,000.00	12,000.00
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	222,694.87	70,710.70	1,120,250.00	826,844.43
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	64,200.00	0.00	250,000.00	185,800.00
TOTAL	I 004	VENUES AND FACILITIES-----	64,200.00	0.00	250,000.00	185,800.00
TOTAL	I 003	GOODS AND SERVICES-----	346,638.87	70,710.70	1,805,148.00	1,387,798.43
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	7,562,236.44	70,710.70	33,730,358.00	26,097,410.86
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	54,325,654.87	0.00	0.00	54,325,654.87-
TOTAL	I 004	SALARIES AND WAGES-----	54,325,654.87	0.00	0.00	54,325,654.87-
	I 004	SOCIAL CONTRIBUTIONS				

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 008	EMPL CONTR:MEDICAL (RES)	489,753.50	0.00	0.00	489,753.50-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	489,753.50	0.00	0.00	489,753.50-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	54,815,408.37	0.00	0.00	54,815,408.37-
	I 003	GOODS AND SERVICES				
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	343,204.00	0.00	0.00	343,204.00-
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	343,204.00	0.00	0.00	343,204.00-
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	57,865.00	0.00	0.00	57,865.00-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	332,807.33	0.00	0.00	332,807.33-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	390,672.33	0.00	0.00	390,672.33-
TOTAL	I 003	GOODS AND SERVICES-----	733,876.33	0.00	0.00	733,876.33-
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	55,549,284.70	0.00	0.00	55,549,284.70-
	R 006	TRADITIONAL LEADERS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	218,663,865.00	218,663,865.00
TOTAL	I 004	SALARIES AND WAGES-----	0.00	0.00	218,663,865.00	218,663,865.00

I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	2,835,699.00	2,835,699.00
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	2,835,699.00	2,835,699.00
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	221,499,564.00	221,499,564.00
TOTAL R 006	TRADITIONAL LEADERS-----	0.00	0.00	221,499,564.00	221,499,564.00
R 006	CD: TRADITIONAL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	399,435.30	0.00	1,783,777.00	1,384,341.70
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	36,984.00	31,065.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	52,920.21	0.00	135,700.00	82,779.79
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	148,648.00	148,648.00
TOTAL I 004	SALARIES AND WAGES-----	458,274.51	0.00	2,105,109.00	1,646,834.49
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	60.24	0.00	342.00	281.76
I 008	EMPL CONTR:MEDICAL (RES)	11,816.00	0.00	81,309.00	69,493.00
I 008	EMPL CONTR:PENSION (RES)	33,710.73	0.00	293,138.00	259,427.27
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	45,586.97	0.00	374,789.00	329,202.03
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	503,861.48	0.00	2,479,898.00	1,976,036.52
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	20,000.00	20,000.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,400.00	2,400.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	2,400.00	2,400.00

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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
LEVEL					
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	21,277.25	6,762.40	36,600.00	8,560.35
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,500.00	3,500.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	10,000.00	10,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	11,728.37	0.00	12,000.00	271.63
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	18,000.00	18,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	8,000.00	8,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	33,005.62	6,762.40	88,100.00	48,331.98
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	17,500.00	0.00	17,500.00	0.00
TOTAL I 004	VENUES AND FACILITIES-----	17,500.00	0.00	17,500.00	0.00
TOTAL I 003	GOODS AND SERVICES-----	50,505.62	6,762.40	130,000.00	72,731.98
TOTAL R 006	CD: TRADITIONAL INST SUPPORT-----	554,367.10	6,762.40	2,609,898.00	2,048,768.50
R 007	DIR: BCM DSC				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	12,269.40	0.00	30,000.00	17,730.60
I 004	CONSULT:BUSINESS&ADVISORY SERV				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	50,400.00	50,400.00
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV-----	0.00	0.00	50,400.00	50,400.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,100.00	3,100.00
TOTAL I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	3,100.00	3,100.00
I 004	CONS:STA,PRINT&OFF SUP				

	I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,110.00	3,110.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	3,110.00	3,110.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	35,756.29	6,869.40	234,240.00	191,614.31
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	19,600.00	19,600.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	20,000.00	20,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	16,800.00	16,800.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,800.00	32,800.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	20,000.00	20,000.00
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	35,756.29	6,869.40	343,440.00	300,814.31
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	0.00	0.00	15,750.00	15,750.00
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	15,750.00	15,750.00
TOTAL	I 003	GOODS AND SERVICES-----	48,025.69	6,869.40	447,800.00	392,904.91
TOTAL	R 007	DIR: BCM DSC-----	48,025.69	6,869.40	447,800.00	392,904.91
	R 007	AMAMPONDOMISE KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	20,400.00	0.00	100,000.00	79,600.00
	I 004	ENTERTAINMENT				

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
		-----	-----	-----	-----	-----
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	5,000.00	5,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	5,000.00	5,000.00
	I 004	PROPERTY PAYMENTS				
	I 006	P/P:ELECTRICITY	0.00	0.00	12,880.00	12,880.00
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	0.00	12,880.00	12,880.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	0.00	5,168.10	117,120.00	111,951.90
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	80,000.00	80,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	80,000.00	80,000.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	10,000.00	10,000.00
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	5,168.10	287,120.00	281,951.90
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	20,400.00	5,168.10	442,000.00	416,431.90
TOTAL	R 007	AMAMPONDOMISE KINGDOM-----	20,400.00	5,168.10	442,000.00	416,431.90
	R 007	QAUKENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	23,000.00	39,000.00	100,000.00	38,000.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	5,000.00	5,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	5,000.00	5,000.00

	I 004	PROPERTY PAYMENTS				
	I 006	P/P:ELECTRICITY	0.00	0.00	12,880.00	12,880.00
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	0.00	12,880.00	12,880.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	31,811.25	3,120.50	117,120.00	82,188.25
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	80,000.00	80,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	80,000.00	80,000.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	10,000.00	10,000.00
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	31,811.25	3,120.50	287,120.00	252,188.25
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	54,811.25	42,120.50	442,000.00	345,068.25
TOTAL	R 007	QAUKENI KINGDOM-----	54,811.25	42,120.50	442,000.00	345,068.25
	R 007	DALINDYEBO KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	21,700.00	100,000.00	78,300.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	5,000.00	5,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	5,000.00	5,000.00
	I 004	PROPERTY PAYMENTS				
	I 006	P/P:ELECTRICITY	12,050.74	0.00	72,000.00	59,949.26
TOTAL	I 004	PROPERTY PAYMENTS-----	12,050.74	0.00	72,000.00	59,949.26
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	52,187.80	0.00	73,200.00	21,012.20
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	76,800.00	76,800.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	72,000.00	72,000.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	6,000.00	6,000.00
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	52,187.80	0.00	228,000.00	175,812.20
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	28,777.00	0.00	30,000.00	1,223.00
TOTAL	I 004	VENUES AND FACILITIES-----	28,777.00	0.00	30,000.00	1,223.00
TOTAL	I 003	GOODS AND SERVICES-----	93,015.54	21,700.00	442,000.00	327,284.46
TOTAL	R 007	DALINDYEBO KINGDOM-----	93,015.54	21,700.00	442,000.00	327,284.46
	R 007	NYANDENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	21,900.00	100,000.00	78,100.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,900.00	3,900.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	3,900.00	3,900.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,900.00	3,900.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	3,900.00	3,900.00
	I 004	PROPERTY PAYMENTS				

I 006	P/P:ELECTRICITY	35,947.98	0.00	144,000.00	108,052.02
TOTAL I 004	PROPERTY PAYMENTS-----	35,947.98	0.00	144,000.00	108,052.02
I 004	TRAVEL AND SUBSISTENCE				

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	2,160.00	0.00	73,200.00	71,040.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	40,000.00	40,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	5,000.00	5,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	2,160.00	0.00	158,200.00	156,040.00
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES-----	38,107.98	21,900.00	442,000.00	381,992.02
TOTAL R 007	NYANDENI KINGDOM-----	38,107.98	21,900.00	442,000.00	381,992.02
R 007	QAMATA KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	24,529.70	0.00	100,000.00	75,470.30
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
TOTAL I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	5,000.00	5,000.00
I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	5,000.00	5,000.00
I 004	PROPERTY PAYMENTS				
I 006	P/P:ELECTRICITY	0.00	0.00	12,880.00	12,880.00
TOTAL I 004	PROPERTY PAYMENTS-----	0.00	0.00	12,880.00	12,880.00
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	36,927.64	0.00	117,120.00	80,192.36
I 007	T&S DOM:CAR RENTAL	0.00	0.00	80,000.00	80,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	80,000.00	80,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	10,000.00	10,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	36,927.64	0.00	287,120.00	250,192.36
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES-----	61,457.34	0.00	442,000.00	380,542.66
TOTAL R 007	QAMATA KINGDOM-----	61,457.34	0.00	442,000.00	380,542.66
R 007	RHARHABE KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	31,209.90	0.00	100,000.00	68,790.10
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
TOTAL I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	5,000.00	5,000.00

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,400.00	4,400.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	4,400.00	4,400.00
I 004	PROPERTY PAYMENTS				
I 006	P/P:ELECTRICITY	33,468.55	12,640.71	108,000.00	61,890.74
TOTAL I 004	PROPERTY PAYMENTS-----	33,468.55	12,640.71	108,000.00	61,890.74
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	35,663.89	0.00	73,200.00	37,536.11
I 007	T&S DOM:CAR RENTAL	0.00	0.00	64,000.00	64,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	50,400.00	50,400.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	5,000.00	5,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	35,663.89	0.00	192,600.00	156,936.11
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES-----	100,342.34	12,640.71	442,000.00	329,016.95
TOTAL R 007	RHARHABE KINGDOM-----	100,342.34	12,640.71	442,000.00	329,016.95
R 007	GCALEKA KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	100,000.00	100,000.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
TOTAL I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	5,000.00	5,000.00
I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,800.00	4,800.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	4,800.00	4,800.00
I 004	PROPERTY PAYMENTS				
I 006	P/P:ELECTRICITY	0.00	0.00	84,000.00	84,000.00
TOTAL I 004	PROPERTY PAYMENTS-----	0.00	0.00	84,000.00	84,000.00
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	3,888.00	4,649.15	73,200.00	64,662.85
I 007	T&S DOM:CAR RENTAL	0.00	4,206.60	72,000.00	67,793.40
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	66,000.00	66,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	5,000.00	5,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	3,888.00	8,855.75	216,200.00	203,456.25
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES-----	3,888.00	8,855.75	442,000.00	429,256.25
TOTAL R 007	GCALEKA KINGDOM-----	3,888.00	8,855.75	442,000.00	429,256.25
R 007	DIR: TRAD RLTHS & ETHCL GOV MNG				
I 003	COMPENSATION OF EMPLOYEES				

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	239,489.55	0.00	1,299,444.00	1,059,954.45
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	24,656.00	18,737.00

I 008	S&W:NON PENSIONABLE ALL OTH(RES)	33,080.98	0.00	134,873.00	101,792.02
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	108,287.00	108,287.00
TOTAL I 004	SALARIES AND WAGES-----	278,489.53	0.00	1,567,260.00	1,288,770.47
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	60.24	0.00	274.00	213.76
I 008	EMPL CONTR:MEDICAL (RES)	7,615.50	0.00	47,716.00	40,100.50
I 008	EMPL CONTR:PENSION (RES)	26,647.29	0.00	219,406.00	192,758.71
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	34,323.03	0.00	267,396.00	233,072.97
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	312,812.56	0.00	1,834,656.00	1,521,843.44
I 003	GOODS AND SERVICES				
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,400.00	4,400.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	4,400.00	4,400.00
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	36,600.00	36,600.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,500.00	3,500.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	7,246.78	0.00	6,000.00	1,246.78
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	7,246.78	0.00	46,100.00	38,853.22
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	0.00	0.00	17,500.00	17,500.00
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	17,500.00	17,500.00
TOTAL I 003	GOODS AND SERVICES-----	7,246.78	0.00	70,000.00	62,753.22
TOTAL R 007	DIR: TRAD RLTN & ETHCL GOV MNG -----	320,059.34	0.00	1,904,656.00	1,584,596.66
R 007	SUB-DIR: TRAD CAPACITY BUILDING				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	170,590.50	0.00	693,531.00	522,940.50
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	24,656.00	18,737.00
I 008	S&W:SERVICE BONUS (RES)	56,863.50	0.00	57,794.00	930.50
TOTAL I 004	SALARIES AND WAGES-----	233,373.00	0.00	775,981.00	542,608.00
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.12	0.00	137.00	106.88
I 008	EMPL CONTR:MEDICAL (RES)	8,056.00	0.00	47,938.00	39,882.00
I 008	EMPL CONTR:PENSION (RES)	14,784.47	0.00	90,159.00	75,374.53
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	22,870.59	0.00	138,234.00	115,363.41
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	256,243.59	0.00	914,215.00	657,971.41
I 003	GOODS AND SERVICES				
I 004	BURSARIES(EMPLOYEES)	46,545.00	12,380.00	843,725.00	784,800.00
I 004	TRAVEL AND SUBSISTENCE				

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	67,600.00	5,600.00	73,200.00	0.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	800.00	800.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	16,000.00	16,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	67,600.00	5,600.00	90,000.00	16,800.00
I 004	TRAINING & DEVELOPMENT				
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	400,000.00	400,000.00
TOTAL I 004	TRAINING & DEVELOPMENT-----	0.00	0.00	400,000.00	400,000.00
TOTAL I 003	GOODS AND SERVICES-----	114,145.00	17,980.00	1,333,725.00	1,201,600.00
TOTAL R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	370,388.59	17,980.00	2,247,940.00	1,859,571.41
R 007	DIR: LOC HOU OF TRAD & KHOI SAN				
I 003	COMPENSATION OF EMPLOYEES				

I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	98,423.28	0.00	163,371.00	64,947.72
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	35,129.00	35,129.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	13,614.00	13,614.00
TOTAL I 004	SALARIES AND WAGES-----	98,423.28	0.00	212,114.00	113,690.72
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	34.00	34.00
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	21,238.00	21,238.00
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	21,272.00	21,272.00
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	98,423.28	0.00	233,386.00	134,962.72
TOTAL R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	98,423.28	0.00	233,386.00	134,962.72
R 007	DIR: TRAD INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	410,866.36	0.00	3,292,700.00	2,881,833.64
I 008	S&W:HOUSING ALLOWANCE (RES)	15,784.00	0.00	166,429.00	150,645.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	33,080.98	0.00	134,873.00	101,792.02
I 008	S&W:SERVICE BONUS (RES)	53,760.25	0.00	263,197.00	209,436.75
TOTAL I 004	SALARIES AND WAGES-----	513,491.59	0.00	3,857,199.00	3,343,707.41
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	120.48	0.00	1,061.00	940.52
I 008	EMPL CONTR:MEDICAL (RES)	22,848.50	0.00	215,968.00	193,119.50
I 008	EMPL CONTR:PENSION (RES)	44,064.34	0.00	466,672.00	422,607.66
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	67,033.32	0.00	683,701.00	616,667.68
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	580,524.91	0.00	4,540,900.00	3,960,375.09
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	40,000.00	40,000.00
I 004	CONSULT:BUSINESS&ADVISORY SERV				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	2,901,000.00	2,901,000.00
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV-----	0.00	0.00	2,901,000.00	2,901,000.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				

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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
LEVEL					
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	50,000.00	50,000.00
TOTAL I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	50,000.00	50,000.00
I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	24,500.00	52,488.00	27,988.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	24,500.00	52,488.00	27,988.00
I 004	RENTAL AND HIRING	299,613.00	145,100.00	600,000.00	155,287.00
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	88,459.30	0.00	137,250.00	48,790.70
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	13,125.00	13,125.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	18,000.00	18,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	30,000.00	30,000.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	88,459.30	0.00	198,375.00	109,915.70
I 004	OPERATING PAYMENTS				
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	60,300.00	60,300.00
TOTAL I 004	OPERATING PAYMENTS-----	0.00	0.00	60,300.00	60,300.00
TOTAL I 003	GOODS AND SERVICES-----	388,072.30	169,600.00	3,904,163.00	3,346,490.70
I 003	HOUSEHOLDS (HH)				
I 004	H/H:EMPLOYEE SOCIAL BENEFITS				
I 006	H/H EMPL S/BEN:PST RETIRMT BENE	35,392.28	0.00	212,354.00	176,961.72

I 006	H/H EMPL S/BEN:LEAVE GRATUITY	148,431.91	0.00	1,484,646.00	1,336,214.09
TOTAL I 004	H/H:EMPLOYEE SOCIAL BENEFITS-----	183,824.19	0.00	1,697,000.00	1,513,175.81
TOTAL I 003	HOUSEHOLDS (HH)-----	183,824.19	0.00	1,697,000.00	1,513,175.81
TOTAL R 007	DIR: TRAD INST SUPPORT-----	1,152,421.40	169,600.00	10,142,063.00	8,820,041.60
R 007	DIR: HOUSE SECRETARIAT SUPPORT				
I 003	GOODS AND SERVICES				
I 004	CONSULT:BUSINESS&ADVISORY SERV				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	104,583.00	0.00	0.00	104,583.00-
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV-----	104,583.00	0.00	0.00	104,583.00-
I 004	TRAVEL AND SUBSISTENCE				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	7,214.73	0.00	0.00	7,214.73-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	79,148.86	0.00	0.00	79,148.86-
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	86,363.59	0.00	0.00	86,363.59-
TOTAL I 003	GOODS AND SERVICES-----	190,946.59	0.00	0.00	190,946.59-
TOTAL R 007	DIR: HOUSE SECRETARIAT SUPPORT-----	190,946.59	0.00	0.00	190,946.59-
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS-----	83,855,263.83	726,822.81	356,395,380.00	271,813,293.36
TOTAL O 006	TRADITIONAL RESOURCE ADMIN-----	83,855,263.83	726,822.81	356,395,380.00	271,813,293.36
O 006	RURAL DEVELOP FACILITATION				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	103,250.25	0.00	541,724.00	438,473.75
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	30,820.00	24,901.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	45,144.00	45,144.00
TOTAL I 004	SALARIES AND WAGES-----	109,169.25	0.00	617,688.00	508,518.75

BAS

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EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 19/06/2026

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.12	0.00	171.00	140.88
I 008	EMPL CONTR:MEDICAL (RES)	15,442.00	0.00	96,815.00	81,373.00
I 008	EMPL CONTR:PENSION (RES)	8,948.32	0.00	71,080.00	62,131.68
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	24,420.44	0.00	168,066.00	143,645.56
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	133,589.69	0.00	785,754.00	652,164.31
I 003	GOODS AND SERVICES				
I 004	TRAVEL AND SUBSISTENCE				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,725.00	4,725.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	4,725.00	4,725.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	4,725.00	4,725.00
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	133,589.69	0.00	790,479.00	656,889.31
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	103,250.25	0.00	1,036,187.00	932,936.75
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	55,476.00	49,557.00
I 008	S&W:SERVICE BONUS (RES)	40,718.03	0.00	86,349.00	45,630.97
TOTAL I 004	SALARIES AND WAGES-----	149,887.28	0.00	1,178,012.00	1,028,124.72
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.12	0.00	308.00	277.88
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	4,939.00	4,939.00
I 008	EMPL CONTR:PENSION (RES)	8,948.32	0.00	135,361.00	126,412.68
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	8,978.44	0.00	140,608.00	131,629.56
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	158,865.72	0.00	1,318,620.00	1,159,754.28
I 003	GOODS AND SERVICES				
I 004	TRAVEL AND SUBSISTENCE				

I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,192.24	0.00	10,675.00	9,482.76
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	1,192.24	0.00	10,675.00	9,482.76
TOTAL I 003	GOODS AND SERVICES-----	1,192.24	0.00	10,675.00	9,482.76
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT-----	160,057.96	0.00	1,329,295.00	1,169,237.04
R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	212,837.25	0.00	987,245.00	774,407.75
I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	55,476.00	43,638.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	82,270.00	82,270.00
TOTAL I 004	SALARIES AND WAGES-----	224,675.25	0.00	1,124,991.00	900,315.75
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	60.24	0.00	308.00	247.76
I 008	EMPL CONTR:MEDICAL (RES)	17,272.50	0.00	109,849.00	92,576.50
I 008	EMPL CONTR:PENSION (RES)	18,445.83	0.00	128,998.00	110,552.17
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	35,778.57	0.00	239,155.00	203,376.43
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	260,453.82	0.00	1,364,146.00	1,103,692.18
I 003	GOODS AND SERVICES				

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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I 004	TRAVEL AND SUBSISTENCE				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,899.78	0.00	12,425.00	9,525.22
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	2,899.78	0.00	12,425.00	9,525.22
TOTAL I 003	GOODS AND SERVICES-----	2,899.78	0.00	12,425.00	9,525.22
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	263,353.60	0.00	1,376,571.00	1,113,217.40
R 007	SUB-D: JOE GQABI TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	111,231.00	0.00	574,170.00	462,939.00
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	30,820.00	24,901.00
I 008	S&W:SERVICE BONUS (RES)	37,077.00	0.00	47,847.00	10,770.00
TOTAL I 004	SALARIES AND WAGES-----	154,227.00	0.00	652,837.00	498,610.00
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	30.12	0.00	171.00	140.88
I 008	EMPL CONTR:MEDICAL (RES)	6,754.50	0.00	52,877.00	46,122.50
I 008	EMPL CONTR:PENSION (RES)	9,639.99	0.00	75,298.00	65,658.01
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	16,424.61	0.00	128,346.00	111,921.39
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	170,651.61	0.00	781,183.00	610,531.39
I 003	GOODS AND SERVICES				
I 004	TRAVEL AND SUBSISTENCE				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,900.00	4,900.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	4,900.00	4,900.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	4,900.00	4,900.00
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	170,651.61	0.00	786,083.00	615,431.39
R 007	SUB-D: OR TAMBO TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	214,481.25	0.00	993,930.00	779,448.75
I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	55,476.00	43,638.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	82,827.00	82,827.00
TOTAL I 004	SALARIES AND WAGES-----	226,319.25	0.00	1,132,233.00	905,913.75
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	60.24	0.00	308.00	247.76
I 008	EMPL CONTR:MEDICAL (RES)	8,056.00	0.00	52,877.00	44,821.00
I 008	EMPL CONTR:PENSION (RES)	18,588.31	0.00	129,867.00	111,278.69

TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	26,704.55	0.00	183,052.00	156,347.45
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	253,023.80	0.00	1,315,285.00	1,062,261.20
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	17,150.00	17,150.00
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	17,150.00	17,150.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	17,150.00	17,150.00
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	253,023.80	0.00	1,332,435.00	1,079,411.20
	R 007	DIR: TRAD RURAL DEV FACILITATION				
	I 003	COMPENSATION OF EMPLOYEES				
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
		-----	-----	-----	-----	-----
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	665,521.65	0.00	4,459,596.00	3,794,074.35
	I 008	S&W:HOUSING ALLOWANCE (RES)	36,438.00	0.00	176,442.00	140,004.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	43,459.05	0.00	104,845.00	61,385.95
	I 008	S&W:SERVICE BONUS (RES)	93,672.00	0.00	296,300.00	202,628.00
TOTAL	I 004	SALARIES AND WAGES-----	839,090.70	0.00	5,037,183.00	4,198,092.30
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	120.48	0.00	719.00	598.52
	I 008	EMPL CONTR:MEDICAL (RES)	23,916.00	0.00	191,101.00	167,185.00
	I 008	EMPL CONTR:PENSION (RES)	56,909.92	0.00	678,777.00	621,867.08
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	80,946.40	0.00	870,597.00	789,650.60
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	920,037.10	0.00	5,907,780.00	4,987,742.90
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	39,542.51	17,227.00	171,600.00	114,830.49
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	7,428.29	0.00	26,075.00	18,646.71
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	36,296.78	0.00	142,450.00	106,153.22
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	83,267.58	17,227.00	340,125.00	239,630.42
TOTAL	I 003	GOODS AND SERVICES-----	83,267.58	17,227.00	340,125.00	239,630.42
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION -----	1,003,304.68	17,227.00	6,247,905.00	5,227,373.32
TOTAL	R 002	COOP GOV & TRADITIONAL AFFAIRS-----	1,983,981.34	17,227.00	11,862,768.00	9,861,559.66
TOTAL	O 006	RURAL DEVELOP FACILITATION-----	1,983,981.34	17,227.00	11,862,768.00	9,861,559.66
	O 006	TRADITIONAL INST ADMIN				
	R 002	COOP GOV & TRADITIONAL AFFAIRS				
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	1,148,092.49	0.00	5,189,479.00	4,041,386.51
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	24,656.00	18,737.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	87,201.30	0.00	323,040.00	235,838.70
	I 008	S&W:SERVICE BONUS (RES)	111,649.65	0.00	219,216.00	107,566.35
TOTAL	I 004	SALARIES AND WAGES-----	1,352,862.44	0.00	5,756,391.00	4,403,528.56
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	90.36	0.00	411.00	320.64
	I 008	EMPL CONTR:MEDICAL (RES)	10,518.00	0.00	62,584.00	52,066.00
	I 008	EMPL CONTR:PENSION (RES)	49,689.15	0.00	461,659.00	411,969.85
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	60,297.51	0.00	524,654.00	464,356.49
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,413,159.95	0.00	6,281,045.00	4,867,885.05
	I 003	GOODS AND SERVICES				
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONS:STA,PRINT&OFF SUP				

I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,500.00	3,500.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	3,500.00	3,500.00

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 EC: COOP GOV & TRAD AFFAIRS
 EXPENDITURE CONTROL (COMMITMENTS)
 FOR FINANCIAL YEAR UP TO 19/06/2026

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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I 004		TRAVEL AND SUBSISTENCE				
I 006		T&S DOM:ACCOMMODATION	8,983.80	0.00	42,900.00	33,916.20
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	576.24	0.00	1,050.00	473.76
I 007		T&S DOM:CAR RENTAL	0.00	0.00	2,650.00	2,650.00
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	29,735.56	0.00	29,700.00	35.56-
I 007		T&S DOM:AIR TRANSPORT	0.00	0.00	8,200.00	8,200.00
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	39,295.60	0.00	84,500.00	45,204.40
I 004		VENUES AND FACILITIES				
I 005		VENUES AND FACILITIES	56,689.20	0.00	70,000.00	13,310.80
TOTAL I 004		VENUES AND FACILITIES-----	56,689.20	0.00	70,000.00	13,310.80
TOTAL I 003		GOODS AND SERVICES-----	95,984.80	0.00	160,000.00	64,015.20
TOTAL R 005		DDG: TRADITIONAL AFFAIRS-----	1,509,144.75	0.00	6,441,045.00	4,931,900.25
R 006		CD: TRADITIONAL INST GOVERNANCE				
I 003		COMPENSATION OF EMPLOYEES				
I 004		SALARIES AND WAGES				
I 007		S&W:BASIC SALARY (RES)	516,736.80	0.00	2,117,798.00	1,601,061.20
I 008		S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	49,312.00	37,474.00
I 008		S&W:NON PENSIONABLE ALL OTH(RES)	63,085.86	0.00	171,507.00	108,421.14
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	176,483.00	176,483.00
TOTAL I 004		SALARIES AND WAGES-----	591,660.66	0.00	2,515,100.00	1,923,439.34
I 004		SOCIAL CONTRIBUTIONS				
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	90.36	0.00	411.00	320.64
I 008		EMPL CONTR:MEDICAL (RES)	18,574.00	0.00	95,875.00	77,301.00
I 008		EMPL CONTR:PENSION (RES)	43,806.78	0.00	339,489.00	295,682.22
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	62,471.14	0.00	435,775.00	373,303.86
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	654,131.80	0.00	2,950,875.00	2,296,743.20
I 003		GOODS AND SERVICES				
I 004		CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	28,000.00	28,000.00
I 004		ENTERTAINMENT				
I 005		ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004		ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004		TRAVEL AND SUBSISTENCE				
I 006		T&S DOM:ACCOMMODATION	15,500.89	0.00	33,900.00	18,399.11
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	5,075.00	5,075.00
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	35,462.89	0.00	61,025.00	25,562.11
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	50,963.78	0.00	100,000.00	49,036.22
TOTAL I 003		GOODS AND SERVICES-----	50,963.78	0.00	130,000.00	79,036.22
TOTAL R 006		CD: TRADITIONAL INST GOVERNANCE -----	705,095.58	0.00	3,080,875.00	2,375,779.42
R 007		DIR: TRADITIONAL FINANCIAL MNGNT				
I 003		COMPENSATION OF EMPLOYEES				
I 004		SALARIES AND WAGES				
I 007		S&W:BASIC SALARY (RES)	569,056.89	0.00	2,336,485.00	1,767,428.11
I 008		S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	49,312.00	37,474.00
I 008		S&W:NON PENSIONABLE ALL OTH(RES)	89,104.65	0.00	190,225.00	101,120.35
I 008		S&W:SERVICE BONUS (RES)	76,847.40	0.00	194,707.00	117,859.60

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BAS
 EC: COOP GOV & TRAD AFFAIRS
 EXPENDITURE CONTROL (COMMITMENTS)
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 004	SALARIES AND WAGES-----	746,846.94	0.00	2,770,729.00	2,023,882.06
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	120.48	0.00	548.00	427.52
	I 008	EMPL CONTR:MEDICAL (RES)	22,309.50	0.00	138,405.00	116,095.50
	I 008	EMPL CONTR:PENSION (RES)	48,549.62	0.00	390,480.00	341,930.38
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	70,979.60	0.00	529,433.00	458,453.40
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	817,826.54	0.00	3,300,162.00	2,482,335.46
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	12,812.38	0.00	33,000.00	20,187.62
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,218.84	0.00	6,500.00	5,281.16
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	18,745.92	0.00	50,500.00	31,754.08
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	32,777.14	0.00	90,000.00	57,222.86
TOTAL	I 003	GOODS AND SERVICES-----	32,777.14	0.00	90,000.00	57,222.86
TOTAL	R 007	DIR: TRADITIONAL FINANCIAL MNGNT -----	850,603.68	0.00	3,390,162.00	2,539,558.32
	R 007	DIR: TRAD POLICY & LEG DEVLPMNT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	1,040,779.74	0.00	5,114,768.00	4,073,988.26
	I 008	S&W:HOUSING ALLOWANCE (RES)	14,538.00	0.00	91,380.00	76,842.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	131,971.02	0.00	354,755.00	222,783.98
	I 008	S&W:SERVICE BONUS (RES)	94,302.00	0.00	426,231.00	331,929.00
TOTAL	I 004	SALARIES AND WAGES-----	1,281,590.76	0.00	5,987,134.00	4,705,543.24
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	180.72	0.00	993.00	812.28
	I 008	EMPL CONTR:MEDICAL (RES)	10,518.00	0.00	149,143.00	138,625.00
	I 008	EMPL CONTR:PENSION (RES)	89,432.18	0.00	802,572.00	713,139.82
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	100,130.90	0.00	952,708.00	852,577.10
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,381,721.66	0.00	6,939,842.00	5,558,120.34
	I 003	GOODS AND SERVICES				
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	8,925.00	0.00	0.00	8,925.00-
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	8,925.00	0.00	0.00	8,925.00-
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	13,651.88	1,658.50	44,236.00	28,925.62
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,993.01	0.00	7,525.00	4,531.99
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	13,725.43	0.00	38,239.00	24,513.57
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	30,370.32	1,658.50	90,000.00	57,971.18
TOTAL	I 003	GOODS AND SERVICES-----	39,295.32	1,658.50	90,000.00	49,046.18
TOTAL	R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	1,421,016.98	1,658.50	7,029,842.00	5,607,166.52
TOTAL	R 002	COOP GOV & TRADITIONAL AFFAIRS-----	4,485,860.99	1,658.50	19,941,924.00	15,454,404.51
TOTAL	O 006	TRADITIONAL INST ADMIN-----	4,485,860.99	1,658.50	19,941,924.00	15,454,404.51
TOTAL	O 005	TRADITIONAL INSTITUTE MANAGE-----	90,325,106.16	745,708.31	388,200,072.00	297,129,257.53
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	90,325,106.16	745,708.31	388,200,072.00	297,129,257.53

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

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RP0150BS

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REPORT INTRODUCTORY PAGE

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INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 58370277_B
REPORT REQUEST ID : 00011828
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 05/2026
2. ITEM : I
3. INFRASTRUCTURE : S
4. OBJECTIVE : O
5. RESPONSIBILITY : R
6. FUND : F
7. PROJECT : P
8. ASSETS : A
9. REGIONAL IDENTIFIER : M

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SELECTION CRITERIA : TYPE	DETAIL
-----	-----
OBJECTIVE	TRADITIONAL INSTITUTE MANAGE
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 I0004 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

TOT ON ECON CLASS : NO

ECONOMIC CLASS : ALL

LAST CLOSED MONTH : 05/2026

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
O 004	COOP GOVERN& TRADITIONAL AFFAIRS			
O 005	TRADITIONAL INSTITUTE MANAGE			
O 006	TRADITIONAL RESOURCE ADMIN			
R 002	COOP GOV & TRADITIONAL AFFAIRS			
R 007	SUB-D: ALRED NZO TL INST COORD			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	962,322.98	993,816.98	924,916.98
	TOTAL-----	2,881,056.94		
I 008	S&W:HOUSING ALLOWANCE (RES)	67,999.50	67,999.50	64,053.50
	TOTAL-----	200,052.50		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	6,261.68	6,261.68	6,261.68
	TOTAL-----	18,785.04		
I 008	S&W:SERVICE BONUS (RES)	0.00	42,862.00	58,054.50
	TOTAL-----	100,916.50		
TOTAL I 004	SALARIES AND WAGES-----	1,036,584.16	1,110,940.16	1,053,286.66
	TOTAL-----	3,200,810.98		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	593.60	460.60	0.00
	TOTAL-----	1,054.20		
I 008	EMPL CONTR:MEDICAL (RES)	121,717.25	121,717.25	0.00
	TOTAL-----	243,434.50		
I 008	EMPL CONTR:PENSION (RES)	120,289.89	134,006.90	0.00
	TOTAL-----	254,296.79		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	242,600.74	256,184.75	0.00
	TOTAL-----	498,785.49		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,279,184.90	1,367,124.91	1,053,286.66
	TOTAL-----	3,699,596.47		
TOTAL R 007	SUB-D: ALRED NZO TL INST COORD -----	1,279,184.90	1,367,124.91	1,053,286.66
	TOTAL-----	3,699,596.47		

R 007	SUB-D: ALFRED NZO TL INST SUPPRT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	35,457.50	35,457.50	0.00
	TOTAL-----	70,915.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	0.00
	TOTAL-----	3,946.00		
TOTAL I 004	SALARIES AND WAGES-----	37,430.50	37,430.50	0.00
	TOTAL-----	74,861.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	0.00
	TOTAL-----	30.12		
I 008	EMPL CONTR:MEDICAL (RES)	7,721.00	7,721.00	0.00
	TOTAL-----	15,442.00		
I 008	EMPL CONTR:PENSION (RES)	4,432.18	4,786.74	0.00
	TOTAL-----	9,218.92		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	12,170.14	12,520.90	0.00
	TOTAL-----	24,691.04		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	49,600.64	49,951.40	0.00
	TOTAL-----	99,552.04		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	11,664.00	17,227.00
	TOTAL-----	28,891.00		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	11,664.00	17,227.00
	TOTAL-----	28,891.00		

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
LEVEL	-----	-----	-----	-----
TOTAL I 003	GOODS AND SERVICES-----	0.00	11,664.00	17,227.00
	TOTAL-----	28,891.00		
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT-----	49,600.64	61,615.40	17,227.00
	TOTAL-----	128,443.04		
R 007	SUB-D: AMATOLE TL INST COORD			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	2,285,604.00	2,349,727.50	2,094,061.50
	TOTAL-----	6,729,393.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	163,759.00	163,759.00	146,002.00
	TOTAL-----	473,520.00		

I 008	S&W:NON PENSIONABLE ALL OTH(RES)	17,808.00	17,808.00	8,904.00
	TOTAL-----	44,520.00		
I 008	S&W:SERVICE BONUS (RES)	207,973.25	211,422.75	245,587.75
	TOTAL-----	664,983.75		
TOTAL I 004	SALARIES AND WAGES-----	2,675,144.25	2,742,717.25	2,494,555.25
	TOTAL-----	7,912,416.75		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,458.56	1,131.76	0.00
	TOTAL-----	2,590.32		
I 008	EMPL CONTR:MEDICAL (RES)	270,843.35	270,843.35	0.00
	TOTAL-----	541,686.70		
I 008	EMPL CONTR:PENSION (RES)	285,699.08	316,890.41	0.00
	TOTAL-----	602,589.49		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	558,000.99	588,865.52	0.00
	TOTAL-----	1,146,866.51		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	3,233,145.24	3,331,582.77	2,494,555.25
	TOTAL-----	9,059,283.26		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	782.53	0.00	834.68
	TOTAL-----	1,617.21		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	782.53	0.00	834.68
	TOTAL-----	1,617.21		
TOTAL I 003	GOODS AND SERVICES-----	782.53	0.00	834.68
	TOTAL-----	1,617.21		
TOTAL R 007	SUB-D: AMATOLE TL INST COORD-----	3,233,927.77	3,331,582.77	2,495,389.93
	TOTAL-----	9,060,900.47		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 007	SUB-D: AMATOLE TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	37,077.00	37,077.00	37,077.00
	TOTAL-----	111,231.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL-----	5,919.00		
TOTAL I 004	SALARIES AND WAGES-----	39,050.00	39,050.00	39,050.00
	TOTAL-----	117,150.00		

I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	0.00
	TOTAL-----	30.12		
I 008	EMPL CONTR:MEDICAL (RES)	4,599.75	4,599.75	0.00
	TOTAL-----	9,199.50		
I 008	EMPL CONTR:PENSION (RES)	4,634.62	5,005.37	0.00
	TOTAL-----	9,639.99		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	9,251.33	9,618.28	0.00
	TOTAL-----	18,869.61		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	48,301.33	48,668.28	39,050.00
	TOTAL-----	136,019.61		
I 003	GOODS AND SERVICES			
I 004	CONSULT:BUSINESS&ADVISORY SERV			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	64,748.00
	TOTAL-----	64,748.00		
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	64,748.00
	TOTAL-----	64,748.00		
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	161,944.50
	TOTAL-----	165,832.50		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	20,989.93
	TOTAL-----	20,989.93		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	2,915.84	58,152.22
	TOTAL-----	61,068.06		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	6,803.84	241,086.65
	TOTAL-----	247,890.49		
I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	64,526.35	0.00
	TOTAL-----	64,526.35		
TOTAL I 004	VENUES AND FACILITIES-----	0.00	64,526.35	0.00
	TOTAL-----	64,526.35		

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
LEVEL	-----	-----	-----	-----
TOTAL I 003	GOODS AND SERVICES-----	0.00	71,330.19	305,834.65
	TOTAL-----	377,164.84		
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT -----	48,301.33	119,998.47	344,884.65
	TOTAL-----	513,184.45		
R 007	SUB-D: CHRIS HANI TL INST COORD			

I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	685,102.00	700,982.00	585,759.75
	TOTAL-----	1,971,843.75		
I 008	S&W:CMENS/CIRCM (RES)	8,545.00	8,545.00	8,545.00
	TOTAL-----	25,635.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	51,298.00	51,298.00	41,433.00
	TOTAL-----	144,029.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	33,742.00	116,440.25
	TOTAL-----	150,182.25		
TOTAL I 004	SALARIES AND WAGES-----	744,945.00	794,567.00	752,178.00
	TOTAL-----	2,291,690.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	440.96	342.16	0.00
	TOTAL-----	783.12		
I 008	EMPL CONTR:MEDICAL (RES)	100,701.50	100,701.50	0.00
	TOTAL-----	201,403.00		
I 008	EMPL CONTR:PENSION (RES)	85,637.33	94,552.53	0.00
	TOTAL-----	180,189.86		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	186,779.79	195,596.19	0.00
	TOTAL-----	382,375.98		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	931,724.79	990,163.19	752,178.00
	TOTAL-----	2,674,065.98		
TOTAL R 007	SUB-D: CHRIS HANI TL INST COORD -----	931,724.79	990,163.19	752,178.00
	TOTAL-----	2,674,065.98		
R 007	SUB-D: CHRIS HANI TL INST SUPPRT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	37,077.00	37,077.00	37,077.00
	TOTAL-----	111,231.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL-----	5,919.00		
TOTAL I 004	SALARIES AND WAGES-----	39,050.00	39,050.00	39,050.00
	TOTAL-----	117,150.00		

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TYPE				
LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	0.00
	TOTAL-----	30.12		
I 008	EMPL CONTR:PENSION (RES)	4,634.62	5,005.37	0.00

		TOTAL-----	9,639.99		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	4,651.58	5,018.53	0.00
		TOTAL-----	9,670.11		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	43,701.58	44,068.53	39,050.00
		TOTAL-----	126,820.11		
	I 003	GOODS AND SERVICES			
	I 004	CONSULT:BUSINESS&ADVISORY SERV			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	1,610.00
		TOTAL-----	1,610.00		
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	1,610.00
		TOTAL-----	1,610.00		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	6,890.80
		TOTAL-----	6,890.80		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	14,199.70
		TOTAL-----	14,199.70		
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	5,301.96	0.00	19,411.22
		TOTAL-----	24,713.18		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	5,301.96	0.00	40,501.72
		TOTAL-----	45,803.68		
	I 004	VENUES AND FACILITIES			
	I 005	VENUES AND FACILITIES	0.00	0.00	40,824.00
		TOTAL-----	40,824.00		
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	40,824.00
		TOTAL-----	40,824.00		
TOTAL	I 003	GOODS AND SERVICES-----	5,301.96	0.00	82,935.72
		TOTAL-----	88,237.68		
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----	49,003.54	44,068.53	121,985.72
		TOTAL-----	215,057.79		
	R 007	SUB-D: JOE GQABI TL INST COORD			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	I 007	S&W:BASIC SALARY (RES)	279,169.50	279,169.50	258,783.75
		TOTAL-----	817,122.75		

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
LEVEL	-----	-----	-----	-----
I 008	S&W:HOUSING ALLOWANCE (RES)	15,784.00	15,784.00	15,784.00
	TOTAL-----	47,352.00		

I 008	S&W:SERVICE BONUS (RES)	29,463.00	0.00	53,576.00
	TOTAL-----	83,039.00		
TOTAL I 004	SALARIES AND WAGES-----	324,416.50	294,953.50	328,143.75
	TOTAL-----	947,513.75		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	152.64	118.44	0.00
	TOTAL-----	271.08		
I 008	EMPL CONTR:MEDICAL (RES)	25,630.00	25,630.00	0.00
	TOTAL-----	51,260.00		
I 008	EMPL CONTR:PENSION (RES)	34,896.03	37,687.70	0.00
	TOTAL-----	72,583.73		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	60,678.67	63,436.14	0.00
	TOTAL-----	124,114.81		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	385,095.17	358,389.64	328,143.75
	TOTAL-----	1,071,628.56		
TOTAL R 007	SUB-D: JOE GQABI TL INST COORD -----	385,095.17	358,389.64	328,143.75
	TOTAL-----	1,071,628.56		
R 007	SUB-D: JOE GQABI TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	34,416.75	34,416.75	34,416.75
	TOTAL-----	103,250.25		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL-----	5,919.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	34,416.75	0.00
	TOTAL-----	34,416.75		
TOTAL I 004	SALARIES AND WAGES-----	36,389.75	70,806.50	36,389.75
	TOTAL-----	143,586.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	0.00
	TOTAL-----	30.12		
I 008	EMPL CONTR:MEDICAL (RES)	7,721.00	7,721.00	0.00
	TOTAL-----	15,442.00		
I 008	EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	0.00
	TOTAL-----	8,948.32		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	12,040.04	12,380.40	0.00
	TOTAL-----	24,420.44		

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
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TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	48,429.79	83,186.90	36,389.75
		TOTAL-----	168,006.44		
	I 003	GOODS AND SERVICES			
	I 004	CONSULT:BUSINESS&ADVISORY SERV			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	15,643.00
		TOTAL-----	15,643.00		
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	15,643.00
		TOTAL-----	15,643.00		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	35,310.00	3,445.40
		TOTAL-----	38,755.40		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,422.81
		TOTAL-----	4,422.81		
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	593.84	23,250.00
		TOTAL-----	23,843.84		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	35,903.84	31,118.21
		TOTAL-----	67,022.05		
	I 004	VENUES AND FACILITIES			
	I 005	VENUES AND FACILITIES	0.00	0.00	23,540.00
		TOTAL-----	23,540.00		
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	23,540.00
		TOTAL-----	23,540.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	35,903.84	70,301.21
		TOTAL-----	106,205.05		
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT-----	48,429.79	119,090.74	106,690.96
		TOTAL-----	274,211.49		
	R 007	SUB-D: OR TAMBO TL INST SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	I 007	S&W:BASIC SALARY (RES)	1,899,743.25	1,951,212.25	1,522,362.62
		TOTAL-----	5,373,318.12		
	I 008	S&W:HOUSING ALLOWANCE (RES)	136,137.00	140,083.00	106,542.00
		TOTAL-----	382,762.00		
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	17,808.00	17,808.00	17,808.00
		TOTAL-----	53,424.00		
	I 008	S&W:SERVICE BONUS (RES)	193,910.76	109,311.25	126,888.75
		TOTAL-----	430,110.76		
TOTAL	I 004	SALARIES AND WAGES-----	2,247,599.01	2,218,414.50	1,773,601.37
		TOTAL-----	6,239,614.88		

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TYPE

LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,254.04	973.84	0.00
	TOTAL-----	2,227.88		
I 008	EMPL CONTR:MEDICAL (RES)	236,051.88	237,081.63	0.00
	TOTAL-----	473,133.51		
I 008	EMPL CONTR:PENSION (RES)	237,466.84	263,154.46	0.00
	TOTAL-----	500,621.30		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	474,772.76	501,209.93	0.00
	TOTAL-----	975,982.69		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	2,722,371.77	2,719,624.43	1,773,601.37
	TOTAL-----	7,215,597.57		
I 003	GOODS AND SERVICES			
I 004	CONSULT:BUSINESS&ADVISORY SERV			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	59,744.00
	TOTAL-----	59,744.00		
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	59,744.00
	TOTAL-----	59,744.00		
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	172,256.40	3,445.00
	TOTAL-----	175,701.40		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	10,187.04	0.00	15,803.18
	TOTAL-----	25,990.22		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	21,003.25
	TOTAL-----	21,003.25		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	10,187.04	172,256.40	40,251.43
	TOTAL-----	222,694.87		
I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	64,200.00	0.00
	TOTAL-----	64,200.00		
TOTAL I 004	VENUES AND FACILITIES-----	0.00	64,200.00	0.00
	TOTAL-----	64,200.00		
TOTAL I 003	GOODS AND SERVICES-----	10,187.04	236,456.40	99,995.43
	TOTAL-----	346,638.87		
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	2,732,558.81	2,956,080.83	1,873,596.80
	TOTAL-----	7,562,236.44		
R 005	DDG: TRADITIONAL AFFAIRS			
I 003	COMPENSATION OF EMPLOYEES			

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I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	17,992,514.58	17,969,891.26	18,363,249.03
		TOTAL-----	54,325,654.87		
TOTAL I 004		SALARIES AND WAGES-----	17,992,514.58	17,969,891.26	18,363,249.03
		TOTAL-----	54,325,654.87		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:MEDICAL (RES)	245,688.25	244,065.25	0.00
		TOTAL-----	489,753.50		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	245,688.25	244,065.25	0.00
		TOTAL-----	489,753.50		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	18,238,202.83	18,213,956.51	18,363,249.03
		TOTAL-----	54,815,408.37		
I 003		GOODS AND SERVICES			
I 004		CONSULT:BUSINESS&ADVISORY SERV			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	250,410.00	92,794.00
		TOTAL-----	343,204.00		
TOTAL I 004		CONSULT:BUSINESS&ADVISORY SERV -----	0.00	250,410.00	92,794.00
		TOTAL-----	343,204.00		
I 004		TRAVEL AND SUBSISTENCE			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	43,424.76	14,440.24
		TOTAL-----	57,865.00		
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	0.00	163,940.80	168,866.53
		TOTAL-----	332,807.33		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	0.00	207,365.56	183,306.77
		TOTAL-----	390,672.33		
TOTAL I 003		GOODS AND SERVICES-----	0.00	457,775.56	276,100.77
		TOTAL-----	733,876.33		
TOTAL R 005		DDG: TRADITIONAL AFFAIRS-----	18,238,202.83	18,671,732.07	18,639,349.80
		TOTAL-----	55,549,284.70		
R 006		CD: TRADITIONAL INST SUPPORT			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	129,657.00	129,657.00	140,121.30
		TOTAL-----	399,435.30		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		TOTAL-----	5,919.00		
I 008		S&W:NON PENSIONABLE ALL OTH(RES)	16,889.30	16,889.30	19,141.61
		TOTAL-----	52,920.21		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL I 004	SALARIES AND WAGES-----	148,519.30	148,519.30	161,235.91
	TOTAL-----	458,274.51		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	26.32	0.00
	TOTAL-----	60.24		
I 008	EMPL CONTR:MEDICAL (RES)	5,908.00	5,908.00	0.00
	TOTAL-----	11,816.00		
I 008	EMPL CONTR:PENSION (RES)	16,643.12	17,067.61	0.00
	TOTAL-----	33,710.73		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	22,585.04	23,001.93	0.00
	TOTAL-----	45,586.97		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	171,104.34	171,521.23	161,235.91
	TOTAL-----	503,861.48		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	14,429.25	6,848.00
	TOTAL-----	21,277.25		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	8,379.70	3,348.67
	TOTAL-----	11,728.37		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	22,808.95	10,196.67
	TOTAL-----	33,005.62		
I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	0.00	17,500.00
	TOTAL-----	17,500.00		
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	17,500.00
	TOTAL-----	17,500.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	22,808.95	27,696.67
	TOTAL-----	50,505.62		
TOTAL R 006	CD: TRADITIONAL INST SUPPORT-----	171,104.34	194,330.18	188,932.58
	TOTAL-----	554,367.10		
R 007	DIR: BCM DSC			
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	12,269.40
	TOTAL-----	12,269.40		
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	20,672.40	15,083.89
	TOTAL-----	35,756.29		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	20,672.40	15,083.89
		TOTAL-----	35,756.29		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	20,672.40	27,353.29
		TOTAL-----	48,025.69		
TOTAL	R 007	DIR: BCM DSC-----	0.00	20,672.40	27,353.29
		TOTAL-----	48,025.69		
	R 007	AMAMPONDOMISE KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	20,400.00
		TOTAL-----	20,400.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	20,400.00
		TOTAL-----	20,400.00		
TOTAL	R 007	AMAMPONDOMISE KINGDOM-----	0.00	0.00	20,400.00
		TOTAL-----	20,400.00		
	R 007	QAUKENI KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	23,000.00
		TOTAL-----	23,000.00		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	31,811.25	0.00
		TOTAL-----	31,811.25		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	31,811.25	0.00
		TOTAL-----	31,811.25		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	31,811.25	23,000.00
		TOTAL-----	54,811.25		
TOTAL	R 007	QAUKENI KINGDOM-----	0.00	31,811.25	23,000.00
		TOTAL-----	54,811.25		
	R 007	DALINDYEBO KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	PROPERTY PAYMENTS			
	I 006	P/P:ELECTRICITY	0.00	6,067.15	5,983.59
		TOTAL-----	12,050.74		
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	6,067.15	5,983.59
		TOTAL-----	12,050.74		
	I 004	TRAVEL AND SUBSISTENCE			

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	I 006	T&S DOM:ACCOMMODATION	0.00	52,187.80	0.00
		TOTAL-----	52,187.80		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	52,187.80	0.00
		TOTAL-----	52,187.80		
	I 004	VENUES AND FACILITIES			
	I 005	VENUES AND FACILITIES	0.00	0.00	28,777.00
		TOTAL-----	28,777.00		
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	28,777.00
		TOTAL-----	28,777.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	58,254.95	34,760.59
		TOTAL-----	93,015.54		
TOTAL	R 007	DALINDYEBO KINGDOM-----	0.00	58,254.95	34,760.59
		TOTAL-----	93,015.54		
	R 007	NYANDENI KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	PROPERTY PAYMENTS			
	I 006	P/P:ELECTRICITY	0.00	14,956.75	20,991.23
		TOTAL-----	35,947.98		
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	14,956.75	20,991.23
		TOTAL-----	35,947.98		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	2,160.00	0.00
		TOTAL-----	2,160.00		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	2,160.00	0.00
		TOTAL-----	2,160.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	17,116.75	20,991.23
		TOTAL-----	38,107.98		
TOTAL	R 007	NYANDENI KINGDOM-----	0.00	17,116.75	20,991.23
		TOTAL-----	38,107.98		
	R 007	QAMATA KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	24,529.70
		TOTAL-----	24,529.70		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	33,039.64
		TOTAL-----	36,927.64		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	3,888.00	33,039.64
		TOTAL-----	36,927.64		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	3,888.00	57,569.34
		TOTAL-----	61,457.34		
TOTAL	R 007	QAMATA KINGDOM-----	0.00	3,888.00	57,569.34
		TOTAL-----	61,457.34		
	R 007	RHARHABE KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	31,209.90
		TOTAL-----	31,209.90		
	I 004	PROPERTY PAYMENTS			
	I 006	P/P:ELECTRICITY	0.00	33,468.55	0.00
		TOTAL-----	33,468.55		
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	33,468.55	0.00
		TOTAL-----	33,468.55		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	10,000.00	25,663.89
		TOTAL-----	35,663.89		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	10,000.00	25,663.89
		TOTAL-----	35,663.89		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	43,468.55	56,873.79
		TOTAL-----	100,342.34		
TOTAL	R 007	RHARHABE KINGDOM-----	0.00	43,468.55	56,873.79
		TOTAL-----	100,342.34		
	R 007	GCALEKA KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	0.00
		TOTAL-----	3,888.00		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	3,888.00	0.00
		TOTAL-----	3,888.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	3,888.00	0.00
		TOTAL-----	3,888.00		
TOTAL	R 007	GCALEKA KINGDOM-----	0.00	3,888.00	0.00
		TOTAL-----	3,888.00		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
R 007		DIR: TRAD RLTHS & ETHCL GOV MNG			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	102,489.90	102,489.90	34,509.75
		TOTAL-----	239,489.55		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		TOTAL-----	5,919.00		
I 008		S&W:NON PENSIONABLE ALL OTH(RES)	15,904.29	15,904.29	1,272.40
		TOTAL-----	33,080.98		
TOTAL	I 004	SALARIES AND WAGES-----	120,367.19	120,367.19	37,755.15
		TOTAL-----	278,489.53		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	26.32	0.00
		TOTAL-----	60.24		
I 008		EMPL CONTR:MEDICAL (RES)	3,807.75	3,807.75	0.00
		TOTAL-----	7,615.50		
I 008		EMPL CONTR:PENSION (RES)	13,180.65	13,466.64	0.00
		TOTAL-----	26,647.29		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	17,022.32	17,300.71	0.00
		TOTAL-----	34,323.03		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	137,389.51	137,667.90	37,755.15
		TOTAL-----	312,812.56		
I 003		GOODS AND SERVICES			
I 004		TRAVEL AND SUBSISTENCE			
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	7,246.78
		TOTAL-----	7,246.78		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	7,246.78
		TOTAL-----	7,246.78		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	7,246.78
		TOTAL-----	7,246.78		
TOTAL	R 007	DIR: TRAD RLTHS & ETHCL GOV MNG -----	137,389.51	137,667.90	45,001.93
		TOTAL-----	320,059.34		
R 007		SUB-DIR: TRAD CAPACITY BUILDING			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	56,863.50	56,863.50	56,863.50
		TOTAL-----	170,590.50		

I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL-----	5,919.00		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
		-----	-----	-----	-----
I 008		S&W:SERVICE BONUS (RES)	0.00	56,863.50	0.00
		TOTAL-----	56,863.50		
TOTAL I 004		SALARIES AND WAGES-----	58,836.50	115,700.00	58,836.50
		TOTAL-----	233,373.00		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	0.00
		TOTAL-----	30.12		
I 008		EMPL CONTR:MEDICAL (RES)	4,028.00	4,028.00	0.00
		TOTAL-----	8,056.00		
I 008		EMPL CONTR:PENSION (RES)	7,107.93	7,676.54	0.00
		TOTAL-----	14,784.47		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	11,152.89	11,717.70	0.00
		TOTAL-----	22,870.59		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	69,989.39	127,417.70	58,836.50
		TOTAL-----	256,243.59		
I 003		GOODS AND SERVICES			
I 004		BURSARIES(EMPLOYEES)	0.00	0.00	46,545.00
		TOTAL-----	46,545.00		
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	55,641.60	11,958.40
		TOTAL-----	67,600.00		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	0.00	55,641.60	11,958.40
		TOTAL-----	67,600.00		
TOTAL I 003		GOODS AND SERVICES-----	0.00	55,641.60	58,503.40
		TOTAL-----	114,145.00		
TOTAL R 007		SUB-DIR: TRAD CAPACITY BUILDING -----	69,989.39	183,059.30	117,339.90
		TOTAL-----	370,388.59		
R 007		DIR: LOC HOU OF TRAD & KHOI SAN			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	98,423.28	0.00	0.00
		TOTAL-----	98,423.28		
TOTAL I 004		SALARIES AND WAGES-----	98,423.28	0.00	0.00
		TOTAL-----	98,423.28		

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	98,423.28	0.00	0.00

		TOTAL-----	98,423.28		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
----	-----	-----	-----	-----	-----
TOTAL	R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	98,423.28	0.00	0.00

		TOTAL-----	98,423.28		
	R 007	DIR: TRAD INST SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	I 007	S&W:BASIC SALARY (RES)	180,790.56	159,092.39	70,983.41

		TOTAL-----	410,866.36		
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	5,919.00	3,946.00

		TOTAL-----	15,784.00		
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	15,904.29	15,904.29	1,272.40

		TOTAL-----	33,080.98		
	I 008	S&W:SERVICE BONUS (RES)	25,162.00	0.00	28,598.25

		TOTAL-----	53,760.25		
TOTAL	I 004	SALARIES AND WAGES-----	227,775.85	180,915.68	104,800.06

		TOTAL-----	513,491.59		
	I 004	SOCIAL CONTRIBUTIONS			
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	67.84	52.64	0.00

		TOTAL-----	120.48		
	I 008	EMPL CONTR:MEDICAL (RES)	11,424.25	11,424.25	0.00

		TOTAL-----	22,848.50		
	I 008	EMPL CONTR:PENSION (RES)	21,554.23	22,510.11	0.00

		TOTAL-----	44,064.34		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	33,046.32	33,987.00	0.00

		TOTAL-----	67,033.32		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	260,822.17	214,902.68	104,800.06

		TOTAL-----	580,524.91		
	I 003	GOODS AND SERVICES			
	I 004	RENTAL AND HIRING	0.00	98,775.00	200,838.00

		TOTAL-----	299,613.00		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	88,459.30	0.00

		TOTAL-----	88,459.30		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	88,459.30	0.00

		TOTAL-----	88,459.30		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	187,234.30	200,838.00

	TOTAL-----	388,072.30
I 003	HOUSEHOLDS (HH)	
I 004	H/H:EMPLOYEE SOCIAL BENEFITS	

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I 006		H/H EMPL S/BEN:PST RETIRMT BENEF	0.00	17,696.14	17,696.14
		TOTAL-----	35,392.28		
I 006		H/H EMPL S/BEN:LEAVE GRATUITY	0.00	0.00	148,431.91
		TOTAL-----	148,431.91		
TOTAL I 004		H/H:EMPLOYEE SOCIAL BENEFITS-----	0.00	17,696.14	166,128.05
		TOTAL-----	183,824.19		
TOTAL I 003		HOUSEHOLDS (HH)-----	0.00	17,696.14	166,128.05
		TOTAL-----	183,824.19		
TOTAL R 007		DIR: TRAD INST SUPPORT-----	260,822.17	419,833.12	471,766.11
		TOTAL-----	1,152,421.40		
R 007		DIR: HOUSE SECRETARIAT SUPPORT			
I 003		GOODS AND SERVICES			
I 004		CONSULT:BUSINESS&ADVISORY SERV			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	104,583.00
		TOTAL-----	104,583.00		
TOTAL I 004		CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	104,583.00
		TOTAL-----	104,583.00		
I 004		TRAVEL AND SUBSISTENCE			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	7,214.73
		TOTAL-----	7,214.73		
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	79,148.86
		TOTAL-----	79,148.86		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	0.00	0.00	86,363.59
		TOTAL-----	86,363.59		
TOTAL I 003		GOODS AND SERVICES-----	0.00	0.00	190,946.59
		TOTAL-----	190,946.59		
TOTAL R 007		DIR: HOUSE SECRETARIAT SUPPORT -----	0.00	0.00	190,946.59
		TOTAL-----	190,946.59		
TOTAL R 002		COOP GOV & TRADITIONAL AFFAIRS -----	27,733,758.26	29,133,836.95	26,987,668.62
		TOTAL-----	83,855,263.83		
TOTAL O 006		TRADITIONAL RESOURCE ADMIN-----	27,733,758.26	29,133,836.95	26,987,668.62

	TOTAL-----	83,855,263.83
O 006	RURAL DEVELOP FACILITATION	
R 002	COOP GOV & TRADITIONAL AFFAIRS	
R 007	SUB-D: ALFRED NZO TL INST SUPPRT	

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	34,416.75	34,416.75	34,416.75
		TOTAL-----	103,250.25		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		TOTAL-----	5,919.00		
TOTAL	I 004	SALARIES AND WAGES-----	36,389.75	36,389.75	36,389.75
		TOTAL-----	109,169.25		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	0.00
		TOTAL-----	30.12		
I 008		EMPL CONTR:MEDICAL (RES)	7,721.00	7,721.00	0.00
		TOTAL-----	15,442.00		
I 008		EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	0.00
		TOTAL-----	8,948.32		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	12,040.04	12,380.40	0.00
		TOTAL-----	24,420.44		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	48,429.79	48,770.15	36,389.75
		TOTAL-----	133,589.69		
TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT-----	48,429.79	48,770.15	36,389.75
		TOTAL-----	133,589.69		
R 007		SUB-D: AMATOLE TL INST SUPPORT			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	34,416.75	34,416.75	34,416.75
		TOTAL-----	103,250.25		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		TOTAL-----	5,919.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	40,718.03	0.00
		TOTAL-----	40,718.03		
TOTAL	I 004	SALARIES AND WAGES-----	36,389.75	77,107.78	36,389.75
		TOTAL-----	149,887.28		
I 004		SOCIAL CONTRIBUTIONS			

I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	0.00
	TOTAL-----	30.12		
I 008	EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	0.00
	TOTAL-----	8,948.32		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	4,319.04	4,659.40	0.00
	TOTAL-----	8,978.44		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	40,708.79	81,767.18	36,389.75
		TOTAL-----	158,865.72		
I 003		GOODS AND SERVICES			
I 004		TRAVEL AND SUBSISTENCE			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	190.00	1,002.24
		TOTAL-----	1,192.24		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	0.00	190.00	1,002.24
		TOTAL-----	1,192.24		
TOTAL I 003		GOODS AND SERVICES-----	0.00	190.00	1,002.24
		TOTAL-----	1,192.24		
TOTAL R 007		SUB-D: AMATOLE TL INST SUPPORT -----	40,708.79	81,957.18	37,391.99
		TOTAL-----	160,057.96		
R 007		SUB-D: CHRIS HANI TL INST SUPPRT			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	70,945.75	70,945.75	70,945.75
		TOTAL-----	212,837.25		
I 008		S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
		TOTAL-----	11,838.00		
TOTAL I 004		SALARIES AND WAGES-----	74,891.75	74,891.75	74,891.75
		TOTAL-----	224,675.25		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	26.32	0.00
		TOTAL-----	60.24		
I 008		EMPL CONTR:MEDICAL (RES)	8,636.25	8,636.25	0.00
		TOTAL-----	17,272.50		
I 008		EMPL CONTR:PENSION (RES)	8,868.19	9,577.64	0.00
		TOTAL-----	18,445.83		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	17,538.36	18,240.21	0.00
		TOTAL-----	35,778.57		

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	92,430.11	93,131.96	74,891.75
		TOTAL-----	260,453.82		
	I 003	GOODS AND SERVICES			
	I 004	TRAVEL AND SUBSISTENCE			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,110.26	1,789.52
		TOTAL-----	2,899.78		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	1,110.26	1,789.52
		TOTAL-----	2,899.78		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL	I 003	GOODS AND SERVICES-----	0.00	1,110.26	1,789.52
		TOTAL-----	2,899.78		
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----	92,430.11	94,242.22	76,681.27
		TOTAL-----	263,353.60		
	R 007	SUB-D: JOE GQABI TL INST SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	I 007	S&W:BASIC SALARY (RES)	37,077.00	37,077.00	37,077.00
		TOTAL-----	111,231.00		
	I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		TOTAL-----	5,919.00		
	I 008	S&W:SERVICE BONUS (RES)	37,077.00	0.00	0.00
		TOTAL-----	37,077.00		
TOTAL	I 004	SALARIES AND WAGES-----	76,127.00	39,050.00	39,050.00
		TOTAL-----	154,227.00		
	I 004	SOCIAL CONTRIBUTIONS			
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	0.00
		TOTAL-----	30.12		
	I 008	EMPL CONTR:MEDICAL (RES)	3,377.25	3,377.25	0.00
		TOTAL-----	6,754.50		
	I 008	EMPL CONTR:PENSION (RES)	4,634.62	5,005.37	0.00
		TOTAL-----	9,639.99		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	8,028.83	8,395.78	0.00
		TOTAL-----	16,424.61		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	84,155.83	47,445.78	39,050.00
		TOTAL-----	170,651.61		
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT-----	84,155.83	47,445.78	39,050.00

	TOTAL-----	170,651.61		
R 007	SUB-D: OR TAMBO TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	71,493.75	71,493.75	71,493.75
	TOTAL-----	214,481.25		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
	TOTAL-----	11,838.00		
TOTAL I 004	SALARIES AND WAGES-----	75,439.75	75,439.75	75,439.75
	TOTAL-----	226,319.25		

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	33.92	26.32	0.00
	TOTAL-----	60.24		
I 008	EMPL CONTR:MEDICAL (RES)	4,028.00	4,028.00	0.00
	TOTAL-----	8,056.00		
I 008	EMPL CONTR:PENSION (RES)	8,936.70	9,651.61	0.00
	TOTAL-----	18,588.31		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	12,998.62	13,705.93	0.00
	TOTAL-----	26,704.55		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	88,438.37	89,145.68	75,439.75
	TOTAL-----	253,023.80		
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	88,438.37	89,145.68	75,439.75
	TOTAL-----	253,023.80		
R 007	DIR: TRAD RURAL DEV FACILITATION			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	218,884.80	218,884.80	227,752.05
	TOTAL-----	665,521.65		
I 008	S&W:HOUSING ALLOWANCE (RES)	12,146.00	12,146.00	12,146.00
	TOTAL-----	36,438.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	13,850.15	13,850.15	15,758.75
	TOTAL-----	43,459.05		
I 008	S&W:SERVICE BONUS (RES)	0.00	93,672.00	0.00
	TOTAL-----	93,672.00		
TOTAL I 004	SALARIES AND WAGES-----	244,880.95	338,552.95	255,656.80
	TOTAL-----	839,090.70		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	67.84	52.64	0.00

		TOTAL-----	120.48		
I 008		EMPL CONTR:MEDICAL (RES)	11,958.00	11,958.00	0.00
		TOTAL-----	23,916.00		
I 008		EMPL CONTR:PENSION (RES)	27,730.00	29,179.92	0.00
		TOTAL-----	56,909.92		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	39,755.84	41,190.56	0.00
		TOTAL-----	80,946.40		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	284,636.79	379,743.51	255,656.80
		TOTAL-----	920,037.10		
I 003		GOODS AND SERVICES			

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	30,950.41	8,592.10
		TOTAL-----	39,542.51		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	4,316.01	3,112.28
		TOTAL-----	7,428.29		
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	2,443.77	28,210.45	5,642.56
		TOTAL-----	36,296.78		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	2,443.77	63,476.87	17,346.94
		TOTAL-----	83,267.58		
TOTAL I 003		GOODS AND SERVICES-----	2,443.77	63,476.87	17,346.94
		TOTAL-----	83,267.58		
TOTAL R 007		DIR: TRAD RURAL DEV FACILITATION-----	287,080.56	443,220.38	273,003.74
		TOTAL-----	1,003,304.68		
TOTAL R 002		COOP GOV & TRADITIONAL AFFAIRS -----	641,243.45	804,781.39	537,956.50
		TOTAL-----	1,983,981.34		
TOTAL O 006		RURAL DEVELOP FACILITATION-----	641,243.45	804,781.39	537,956.50
		TOTAL-----	1,983,981.34		
O 006		TRADITIONAL INST ADMIN			
R 002		COOP GOV & TRADITIONAL AFFAIRS			
R 005		DDG: TRADITIONAL AFFAIRS			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	427,386.55	427,386.55	293,319.39
		TOTAL-----	1,148,092.49		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		TOTAL-----	5,919.00		

I 008	S&W:NON PENSIONABLE ALL OTH(RES)	38,685.88	38,685.88	9,829.54
	TOTAL-----	87,201.30		
I 008	S&W:SERVICE BONUS (RES)	107,355.50	0.00	4,294.15
	TOTAL-----	111,649.65		
TOTAL I 004	SALARIES AND WAGES-----	575,400.93	468,045.43	309,416.08
	TOTAL-----	1,352,862.44		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	50.88	39.48	0.00
	TOTAL-----	90.36		
I 008	EMPL CONTR:MEDICAL (RES)	5,259.00	5,259.00	0.00
	TOTAL-----	10,518.00		
I 008	EMPL CONTR:PENSION (RES)	26,632.04	27,646.12	4,589.01-
	TOTAL-----	49,689.15		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
----	-----	-----	-----	-----	-----
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	31,941.92	32,944.60	4,589.01-
		TOTAL-----	60,297.51		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	607,342.85	500,990.03	304,827.07
		TOTAL-----	1,413,159.95		
I 003		GOODS AND SERVICES			
I 004		CONTRACTORS			
I 005		CONTRACTRS:MNT&REP OTH MACH&EQUIP	0.00	452,365.00	452,365.00-
		TOTAL-----	0.00		
TOTAL	I 004	CONTRACTORS-----	0.00	452,365.00	452,365.00-
		TOTAL-----	0.00		
I 004		PROPERTY PAYMENTS			
I 005		P/P:CONTRACTD MAINT PROP	450,308.66	0.00	450,308.66-
		TOTAL-----	0.00		
TOTAL	I 004	PROPERTY PAYMENTS-----	450,308.66	0.00	450,308.66-
		TOTAL-----	0.00		
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	3,680.80	5,303.00
		TOTAL-----	8,983.80		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	352.67	223.57
		TOTAL-----	576.24		
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	0.00	17,732.88	12,002.68
		TOTAL-----	29,735.56		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	21,766.35	17,529.25
		TOTAL-----	39,295.60		

I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	56,689.20	0.00
	TOTAL-----	56,689.20		
TOTAL I 004	VENUES AND FACILITIES-----	0.00	56,689.20	0.00
	TOTAL-----	56,689.20		
TOTAL I 003	GOODS AND SERVICES-----	450,308.66	530,820.55	885,144.41-
	TOTAL-----	95,984.80		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	1,057,651.51	1,031,810.58	580,317.34-
	TOTAL-----	1,509,144.75		
R 006	CD: TRADITIONAL INST GOVERNANCE			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
I 007	S&W:BASIC SALARY (RES)	168,488.00	168,488.00	179,760.80
	TOTAL-----	516,736.80		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
	TOTAL-----	11,838.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	20,219.84	20,219.84	22,646.18
	TOTAL-----	63,085.86		
TOTAL I 004	SALARIES AND WAGES-----	192,653.84	192,653.84	206,352.98
	TOTAL-----	591,660.66		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	50.88	39.48	0.00
	TOTAL-----	90.36		
I 008	EMPL CONTR:MEDICAL (RES)	9,287.00	9,287.00	0.00
	TOTAL-----	18,574.00		
I 008	EMPL CONTR:PENSION (RES)	21,530.66	22,276.12	0.00
	TOTAL-----	43,806.78		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	30,868.54	31,602.60	0.00
	TOTAL-----	62,471.14		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	223,522.38	224,256.44	206,352.98
	TOTAL-----	654,131.80		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	8,374.69	7,126.20
	TOTAL-----	15,500.89		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	1,768.34	28,859.23	4,835.32
	TOTAL-----	35,462.89		

TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	1,768.34	37,233.92	11,961.52
		TOTAL-----	50,963.78		
TOTAL	I 003	GOODS AND SERVICES-----	1,768.34	37,233.92	11,961.52
		TOTAL-----	50,963.78		
TOTAL	R 006	CD: TRADITIONAL INST GOVERNANCE -----	225,290.72	261,490.36	218,314.50
		TOTAL-----	705,095.58		
R 007		DIR: TRADITIONAL FINANCIAL MNGNT			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	186,729.88	186,729.88	195,597.13
		TOTAL-----	569,056.89		
I 008		S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
		TOTAL-----	11,838.00		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
		-----	-----	-----	-----
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	29,065.35	29,065.35	30,973.95
		TOTAL-----	89,104.65		
	I 008	S&W:SERVICE BONUS (RES)	73,891.65	0.00	2,955.75
		TOTAL-----	76,847.40		
TOTAL	I 004	SALARIES AND WAGES-----	293,632.88	219,741.23	233,472.83
		TOTAL-----	746,846.94		
	I 004	SOCIAL CONTRIBUTIONS			
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	67.84	52.64	0.00
		TOTAL-----	120.48		
	I 008	EMPL CONTR:MEDICAL (RES)	11,154.75	11,154.75	0.00
		TOTAL-----	22,309.50		
	I 008	EMPL CONTR:PENSION (RES)	23,710.62	24,839.00	0.00
		TOTAL-----	48,549.62		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	34,933.21	36,046.39	0.00
		TOTAL-----	70,979.60		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	328,566.09	255,787.62	233,472.83
		TOTAL-----	817,826.54		
	I 003	GOODS AND SERVICES			
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	5,450.78	7,361.60
		TOTAL-----	12,812.38		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,218.84
		TOTAL-----	1,218.84		
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	4,573.96	14,171.96

	TOTAL-----	18,745.92		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	10,024.74	22,752.40
	TOTAL-----	32,777.14		
TOTAL I 003	GOODS AND SERVICES-----	0.00	10,024.74	22,752.40
	TOTAL-----	32,777.14		
TOTAL R 007	DIR: TRADITIONAL FINANCIAL MNGMT-----	328,566.09	265,812.36	256,225.23
	TOTAL-----	850,603.68		
R 007	DIR: TRAD POLICY & LEG DEVLPMNT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	343,970.83	343,970.83	352,838.08
	TOTAL-----	1,040,779.74		
I 008	S&W:HOUSING ALLOWANCE (RES)	4,846.00	4,846.00	4,846.00
	TOTAL-----	14,538.00		

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	43,354.14	43,354.14	45,262.74
	TOTAL-----	131,971.02		
I 008	S&W:SERVICE BONUS (RES)	0.00	52,475.00	41,827.00
	TOTAL-----	94,302.00		
TOTAL I 004	SALARIES AND WAGES-----	392,170.97	444,645.97	444,773.82
	TOTAL-----	1,281,590.76		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	101.76	78.96	0.00
	TOTAL-----	180.72		
I 008	EMPL CONTR:MEDICAL (RES)	5,259.00	5,259.00	0.00
	TOTAL-----	10,518.00		
I 008	EMPL CONTR:PENSION (RES)	43,365.71	46,066.47	0.00
	TOTAL-----	89,432.18		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	48,726.47	51,404.43	0.00
	TOTAL-----	100,130.90		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	440,897.44	496,050.40	444,773.82
	TOTAL-----	1,381,721.66		
I 003	GOODS AND SERVICES			
I 004	CONS:STA,PRINT&OFF SUP			
I 005	CONS SP&OS:STATIONERY	8,925.00	0.00	0.00
	TOTAL-----	8,925.00		
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	8,925.00	0.00	0.00

		TOTAL-----	8,925.00		
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	5,038.38	8,613.50
		TOTAL-----	13,651.88		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,615.38	1,377.63
		TOTAL-----	2,993.01		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	0.00	13,725.43	0.00
		TOTAL-----	13,725.43		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	0.00	20,379.19	9,991.13
		TOTAL-----	30,370.32		
TOTAL I 003		GOODS AND SERVICES-----	8,925.00	20,379.19	9,991.13
		TOTAL-----	39,295.32		
TOTAL R 007		DIR: TRAD POLICY & LEG DEVLPMNT -----	449,822.44	516,429.59	454,764.95
		TOTAL-----	1,421,016.98		
TOTAL R 002		COOP GOV & TRADITIONAL AFFAIRS -----	2,061,330.76	2,075,542.89	348,987.34
		TOTAL-----	4,485,860.99		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL	O 006	TRADITIONAL INST ADMIN-----	2,061,330.76	2,075,542.89	348,987.34
		TOTAL-----	4,485,860.99		
TOTAL	O 005	TRADITIONAL INSTITUTE MANAGE-----	30,436,332.47	32,014,161.23	27,874,612.46
		TOTAL-----	90,325,106.16		
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	30,436,332.47	32,014,161.23	27,874,612.46
		TOTAL-----	90,325,106.16		

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