

56745354_B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/06/2026

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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 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 06/2026

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 007	S&W:BASIC SALARY (RES)	2,920,632.44	0.00	12,052,393.00	9,131,760.56
I 008	S&W:HOUSING ALLOWANCE (RES)	203,998.50	0.00	862,104.00	658,105.50
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)	120,704.25	0.00	1,004,366.00	883,661.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,547.00	0.00	4,885.00	3,338.00
I 008	EMPL CONTR:MEDICAL (RES)	365,151.75	0.00	1,536,037.00	1,170,885.25
I 008	EMPL CONTR:PENSION (RES)	379,680.39	0.00	1,609,067.00	1,229,386.61
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	4,010,499.37	0.00	17,126,713.00	13,116,213.63
TOTAL R 007	SUB-D: ALRED NZO TL INST COORD-----	4,010,499.37	0.00	17,126,713.00	13,116,213.63

R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	106,372.50	0.00	432,454.00	326,081.50
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)	0.00	0.00	36,038.00	36,038.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	44.20	0.00	137.00	92.80

BAS

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:MEDICAL (RES)	23,163.00	0.00	91,876.00	68,713.00
I 008	EMPL CONTR:PENSION (RES)	13,828.38	0.00	56,219.00	42,390.62
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	149,327.08	0.00	641,380.00	492,052.92
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	20,000.00	20,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	115,200.00	115,200.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,340.00	4,340.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,500.00	3,500.00
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
I 005	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 -----	178,218.08	124,576.70	1,422,380.00	1,119,585.22
R 007	SUB-D: AMATOLE TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	6,925,274.50	0.00	28,232,641.00	21,307,366.50
I 008	S&W:HOUSING ALLOWANCE (RES)	491,277.00	0.00	2,058,792.00	1,567,515.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	53,424.00	0.00	23,419.00	30,005.00-
I 008	S&W:SERVICE BONUS (RES)	664,983.75	0.00	2,349,303.00	1,684,319.25
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	3,801.20	0.00	11,870.00	8,068.80
I 008	EMPL CONTR:MEDICAL (RES)	814,992.05	0.00	3,170,239.00	2,355,246.95
I 008	EMPL CONTR:PENSION (RES)	900,281.01	0.00	3,066,025.00	2,165,743.99
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	9,854,033.51	0.00	38,912,289.00	29,058,255.49
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	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-----	9,855,650.72	0.00	38,912,289.00	29,058,638.28
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				

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
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	44.20	0.00	137.00	92.80
I 008	EMPL CONTR:MEDICAL (RES)	13,799.25	0.00	57,651.00	43,851.75
I 008	EMPL CONTR:PENSION (RES)	14,459.99	0.00	58,787.00	44,327.01
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	145,453.44	0.00	631,121.00	485,667.56
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	64,748.00	0.00	396,000.00	331,252.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,425.00	4,425.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,200.00	3,200.00
I 006	T&S DOM:ACCOMMODATION	185,520.50	79,902.50	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	134,000.00	72,931.94
I 007	T&S DOM:AIR TRANSPORT	0.00	7,998.25	24,000.00	16,001.75
I 005	VENUES AND FACILITIES	64,526.35	0.00	250,000.00	185,473.65
TOTAL I 003	GOODS AND SERVICES-----	396,852.84	92,598.75	1,750,000.00	1,260,548.41
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT-----	542,306.28	92,598.75	2,381,121.00	1,746,215.97
R 007	SUB-D: CHRIS HANI TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,072,270.75	0.00	8,671,291.00	6,599,020.25
I 008	S&W:CMPS/CIRCM (RES)	25,635.00	0.00	0.00	25,635.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	153,894.00	0.00	628,733.00	474,839.00
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
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	1,149.20	0.00	3,652.00	2,502.80
I 008	EMPL CONTR:MEDICAL (RES)	301,047.50	0.00	1,208,811.00	907,763.50
I 008	EMPL CONTR:PENSION (RES)	269,393.81	0.00	1,128,380.00	858,986.19
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	2,973,572.51	0.00	12,386,894.00	9,413,321.49
TOTAL R 007	SUB-D: CHRIS HANI TL INST COORD -----	2,973,572.51	0.00	12,386,894.00	9,413,321.49
R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
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
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	44.20	0.00	137.00	92.80
I 008	EMPL CONTR:PENSION (RES)	14,459.99	0.00	58,787.00	44,327.01

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	131,654.19	0.00	573,470.00	441,815.81
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	10,000.00	10,000.00
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	1,610.00	0.00	194,400.00	192,790.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,075.00	3,075.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,375.00	3,375.00
	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
	I 005	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 SUPRT -----	219,891.87	96,995.50	1,734,570.00	1,417,682.63
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

	R 007	SUB-D: JOE GQABI TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	837,508.50	0.00	3,720,377.00	2,882,868.50
	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)	103,424.75	0.00	310,031.00	206,606.25
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	397.80	0.00	1,324.00	926.20
	I 008	EMPL CONTR:MEDICAL (RES)	76,890.00	0.00	315,499.00	238,609.00
	I 008	EMPL CONTR:PENSION (RES)	108,875.67	0.00	484,761.00	375,885.33
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,174,448.72	0.00	5,064,989.00	3,890,540.28
TOTAL	R 007	SUB-D: JOE GQABI TL INST COORD-----	1,174,448.72	0.00	5,064,989.00	3,890,540.28
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	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
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	44.20	0.00	137.00	92.80
	I 008	EMPL CONTR:MEDICAL (RES)	23,163.00	0.00	91,876.00	68,713.00
	I 008	EMPL CONTR:PENSION (RES)	13,422.48	0.00	54,569.00	41,146.52
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	180,215.68	0.00	625,978.00	445,762.32
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	10,000.00	10,000.00
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	15,643.00	0.00	72,000.00	56,357.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00

I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	T&S DOM:ACCOMMODATION	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	51,500.00	27,656.16
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	29,840.00	29,840.00
I 005	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 -----	286,420.73	8,656.30	1,186,878.00	891,800.97
R 007	SUB-D: OR TAMBO TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
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
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 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

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 007	SUB-D: OR TAMBO TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	5,765,733.87	0.00	23,170,019.00	17,404,285.13
I 008	S&W:HOUSING ALLOWANCE (RES)	414,330.00	0.00	1,627,308.00	1,212,978.00
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)	466,991.32	0.00	1,930,835.00	1,463,843.68
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	3,269.80	0.00	10,135.00	6,865.20
I 008	EMPL CONTR:MEDICAL (RES)	705,297.14	0.00	2,774,811.00	2,069,513.86
I 008	EMPL CONTR:PENSION (RES)	749,541.55	0.00	2,412,102.00	1,662,560.45
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	8,158,587.68	0.00	31,925,210.00	23,766,622.32
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	30,000.00	30,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	59,744.00	0.00	396,000.00	336,256.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,100.00	3,100.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,798.00	3,798.00
I 006	T&S DOM:ACCOMMODATION	190,467.40	55,944.70	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
I 005	VENUES AND FACILITIES	64,200.00	0.00	250,000.00	185,800.00
TOTAL I 003	GOODS AND SERVICES-----	361,404.87	55,944.70	1,805,148.00	1,387,798.43
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	8,519,992.55	55,944.70	33,730,358.00	25,154,420.75
R 005	DDG: TRADITIONAL AFFAIRS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	54,314,343.21	0.00	0.00	54,314,343.21-
I 008	EMPL CONTR:MEDICAL (RES)	733,824.75	0.00	0.00	733,824.75-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	55,048,167.96	0.00	0.00	55,048,167.96-
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	343,204.00	0.00	0.00	343,204.00-
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 003	GOODS AND SERVICES-----	733,876.33	0.00	0.00	733,876.33-
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	55,782,044.29	0.00	0.00	55,782,044.29-
R 006	TRADITIONAL LEADERS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	218,663,865.00	218,663,865.00
I 008	EMPL CONTR:MEDICAL (RES)	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 007	S&W:BASIC SALARY (RES)	399,435.30	0.00	1,783,777.00	1,384,341.70
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	88.40	0.00	342.00	253.60
I 008	EMPL CONTR:MEDICAL (RES)	17,724.00	0.00	81,309.00	63,585.00
I 008	EMPL CONTR:PENSION (RES)	51,926.45	0.00	293,138.00	241,211.55
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	528,013.36	0.00	2,479,898.00	1,951,884.64
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	20,000.00	20,000.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,400.00	2,400.00
I 006	T&S DOM:ACCOMMODATION	21,277.25	13,653.20	36,600.00	1,669.55
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
	I 005	VENUES AND FACILITIES	17,500.00	0.00	17,500.00	0.00
TOTAL	I 003	GOODS AND SERVICES-----	50,505.62	13,653.20	130,000.00	65,841.18
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	578,518.98	13,653.20	2,609,898.00	2,017,725.82
	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 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	50,400.00	50,400.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,100.00	3,100.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,110.00	3,110.00
	I 006	T&S DOM:ACCOMMODATION	35,756.29	79,672.20	234,240.00	118,811.51
	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
	I 005	VENUES AND FACILITIES	0.00	0.00	15,750.00	15,750.00
TOTAL	I 003	GOODS AND SERVICES-----	48,025.69	79,672.20	447,800.00	320,102.11
TOTAL	R 007	DIR: BCM DSC-----	48,025.69	79,672.20	447,800.00	320,102.11
	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 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	P/P:ELECTRICITY	0.00	0.00	12,880.00	12,880.00
	I 006	T&S DOM:ACCOMMODATION	0.00	39,952.40	117,120.00	77,167.60
	I 007	T&S DOM:CAR RENTAL	0.00	14,779.80	80,000.00	65,220.20

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	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
	I 005	VENUES AND FACILITIES	0.00	14,388.00	30,000.00	15,612.00
TOTAL	I 003	GOODS AND SERVICES-----	20,400.00	69,120.20	442,000.00	352,479.80
TOTAL	R 007	AMAMPONDOMISE KINGDOM-----	20,400.00	69,120.20	442,000.00	352,479.80
	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 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00

	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	P/P:ELECTRICITY	0.00	0.00	12,880.00	12,880.00
	I 006	T&S DOM:ACCOMMODATION	31,811.25	29,034.50	117,120.00	56,274.25
	I 007	T&S DOM:CAR RENTAL	0.00	14,779.80	80,000.00	65,220.20
	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
	I 005	VENUES AND FACILITIES	0.00	15,000.00	30,000.00	15,000.00
TOTAL	I 003	GOODS AND SERVICES-----	54,811.25	97,814.30	442,000.00	289,374.45
TOTAL	R 007	QAUKENI KINGDOM-----	54,811.25	97,814.30	442,000.00	289,374.45
	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 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	P/P:ELECTRICITY	12,050.74	3,168.80	72,000.00	56,780.46
	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
	I 005	VENUES AND FACILITIES	28,777.00	0.00	30,000.00	1,223.00
TOTAL	I 003	GOODS AND SERVICES-----	93,015.54	24,868.80	442,000.00	324,115.66
TOTAL	R 007	DALINDYEBO KINGDOM-----	93,015.54	24,868.80	442,000.00	324,115.66
	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 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,900.00	3,900.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,900.00	3,900.00
	I 006	P/P:ELECTRICITY	35,947.98	0.00	144,000.00	108,052.02
	I 006	T&S DOM:ACCOMMODATION	2,160.00	14,830.20	73,200.00	56,209.80
	I 007	T&S DOM:CAR RENTAL	0.00	28,334.40	40,000.00	11,665.60
	I 007	T&S DOM:AIR TRANSPORT	0.00	19,726.40	40,000.00	20,273.60
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	5,000.00	5,000.00
	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
TOTAL	I 003	GOODS AND SERVICES-----	38,107.98	84,791.00	442,000.00	319,101.02
TOTAL	R 007	NYANDENI KINGDOM-----	38,107.98	84,791.00	442,000.00	319,101.02
	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 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	P/P:ELECTRICITY	0.00	0.00	12,880.00	12,880.00
	I 006	T&S DOM:ACCOMMODATION	36,927.64	14,830.20	117,120.00	65,362.16
	I 007	T&S DOM:CAR RENTAL	0.00	28,334.40	80,000.00	51,665.60
	I 007	T&S DOM:AIR TRANSPORT	0.00	19,726.40	80,000.00	60,273.60
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	10,000.00	10,000.00
	I 005	VENUES AND FACILITIES	0.00	15,000.00	30,000.00	15,000.00
TOTAL	I 003	GOODS AND SERVICES-----	61,457.34	77,891.00	442,000.00	302,651.66
TOTAL	R 007	QAMATA KINGDOM-----	61,457.34	77,891.00	442,000.00	302,651.66
	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 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,400.00	4,400.00
	I 006	P/P:ELECTRICITY	46,109.26	11,154.66	108,000.00	50,736.08
	I 006	T&S DOM:ACCOMMODATION	35,663.89	19,755.00	73,200.00	17,781.11
	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
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	112,983.05	30,909.66	442,000.00	298,107.29
TOTAL	R 007	RHARHABE KINGDOM-----	112,983.05	30,909.66	442,000.00	298,107.29
	R 007	GCALEKA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	23,400.00	100,000.00	76,600.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,800.00	4,800.00
	I 006	P/P:ELECTRICITY	0.00	0.00	84,000.00	84,000.00
	I 006	T&S DOM:ACCOMMODATION	3,888.00	16,697.35	73,200.00	52,614.65
	I 007	T&S DOM:CAR RENTAL	0.00	32,951.00	72,000.00	39,049.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	14,539.72	66,000.00	51,460.28
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	5,000.00	5,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	3,888.00	87,588.07	442,000.00	350,523.93
TOTAL	R 007	GCALEKA KINGDOM-----	3,888.00	87,588.07	442,000.00	350,523.93
	R 007	DIR: TRAD RL TNS & ETHCL GOV MNG				

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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
LEVEL					
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I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	316,336.95	0.00	1,299,444.00	983,107.05
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)	49,621.47	0.00	134,873.00	85,251.53
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	108,287.00	108,287.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	88.40	0.00	274.00	185.60
I 008	EMPL CONTR:MEDICAL (RES)	11,423.25	0.00	47,716.00	36,292.75
I 008	EMPL CONTR:PENSION (RES)	41,123.68	0.00	219,406.00	178,282.32
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	424,512.75	0.00	1,834,656.00	1,410,143.25
I 003	GOODS AND SERVICES				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,400.00	4,400.00
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-
I 005	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 RL TNS & ETHCL GOV MNG -----	431,759.53	0.00	1,904,656.00	1,472,896.47
R 007	SUB-DIR: TRAD CAPACITY BUILDING				
I 003	COMPENSATION OF EMPLOYEES				
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
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	44.20	0.00	137.00	92.80
I 008	EMPL CONTR:MEDICAL (RES)	12,084.00	0.00	47,938.00	35,854.00
I 008	EMPL CONTR:PENSION (RES)	22,176.71	0.00	90,159.00	67,982.29
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	267,677.91	0.00	914,215.00	646,537.09
I 003	GOODS AND SERVICES				
I 004	BURSARIES(EMPLOYEES)	46,545.00	12,380.00	843,725.00	784,800.00
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
I 005	TRAIN & DEV:EMPLOYEES	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 -----	381,822.91	17,980.00	2,247,940.00	1,848,137.09
R 007	DIR: LOC HOU OF TRAD & KHOI SAN				
I 003	COMPENSATION OF EMPLOYEES				
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
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 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				

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	518,229.10	0.00	3,292,700.00	2,774,470.90
I 008	S&W:HOUSING ALLOWANCE (RES)	17,757.00	0.00	166,429.00	148,672.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	49,621.47	0.00	134,873.00	85,251.53
I 008	S&W:SERVICE BONUS (RES)	53,760.25	0.00	263,197.00	209,436.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	176.80	0.00	1,061.00	884.20
I 008	EMPL CONTR:MEDICAL (RES)	34,272.75	0.00	215,968.00	181,695.25
I 008	EMPL CONTR:PENSION (RES)	67,249.28	0.00	466,672.00	399,422.72
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	741,066.65	0.00	4,540,900.00	3,799,833.35
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	40,000.00	40,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	2,901,000.00	2,901,000.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	50,000.00	50,000.00
I 005	CONS SP&OS:STATIONERY	0.00	24,500.00	52,488.00	27,988.00
I 004	RENTAL AND HIRING	299,613.00	199,440.00	600,000.00	100,947.00
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
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	60,300.00	60,300.00
TOTAL I 003	GOODS AND SERVICES-----	388,072.30	223,940.00	3,904,163.00	3,292,150.70
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	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 003	HOUSEHOLDS (HH)-----	183,824.19	0.00	1,697,000.00	1,513,175.81
TOTAL R 007	DIR: TRAD INST SUPPORT-----	1,312,963.14	223,940.00	10,142,063.00	8,605,159.86
R 007	DIR: HOUSE SECRETARIAT SUPPORT				
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	104,583.00	0.00	0.00	104,583.00-
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 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-----	86,970,168.40	1,187,000.38	356,395,380.00	268,238,211.22
TOTAL O 006	TRADITIONAL RESOURCE ADMIN-----	86,970,168.40	1,187,000.38	356,395,380.00	268,238,211.22
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 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
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	44.20	0.00	171.00	126.80

I 008
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EMPL CONTR:MEDICAL (RES)

23,163.00

0.00

96,815.00

73,652.00

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/06/2026

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:PENSION (RES)	13,422.48	0.00	71,080.00	57,657.52
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	145,798.93	0.00	785,754.00	639,955.07
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	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 -----	145,798.93	0.00	790,479.00	644,680.07
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
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
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	44.20	0.00	308.00	263.80
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	4,939.00	4,939.00
I 008	EMPL CONTR:PENSION (RES)	13,422.48	0.00	135,361.00	121,938.52
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	163,353.96	0.00	1,318,620.00	1,155,266.04
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	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-----	164,546.20	0.00	1,329,295.00	1,164,748.80
R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
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
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	88.40	0.00	308.00	219.60
I 008	EMPL CONTR:MEDICAL (RES)	25,908.75	0.00	109,849.00	83,940.25
I 008	EMPL CONTR:PENSION (RES)	27,668.75	0.00	128,998.00	101,329.25
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	278,341.15	0.00	1,364,146.00	1,085,804.85
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	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 -----	281,240.93	0.00	1,376,571.00	1,095,330.07
R 007	SUB-D: JOE GQABI TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
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
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	44.20	0.00	171.00	126.80
I 008	EMPL CONTR:MEDICAL (RES)	10,131.75	0.00	52,877.00	42,745.25

	I 008	EMPL CONTR:PENSION (RES)	14,459.99	0.00	75,298.00	60,838.01
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	178,862.94	0.00	781,183.00	602,320.06
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	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 QQABI TL INST SUPPORT -----	178,862.94	0.00	786,083.00	607,220.06

BAS

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EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/06/2026

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
R 007	SUB-D: OR TAMBO TL INST SUPPORT					
I 003	COMPENSATION OF EMPLOYEES					
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	
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	88.40	0.00	308.00	219.60	
I 008	EMPL CONTR:MEDICAL (RES)	12,084.00	0.00	52,877.00	40,793.00	
I 008	EMPL CONTR:PENSION (RES)	27,882.47	0.00	129,867.00	101,984.53	
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	266,374.12	0.00	1,315,285.00	1,048,910.88
I 003	GOODS AND SERVICES					
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	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 -----	266,374.12	0.00	1,332,435.00	1,066,060.88
R 007	DIR: TRAD RURAL DEV FACILITATION					
I 003	COMPENSATION OF EMPLOYEES					
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	
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	176.80	0.00	719.00	542.20	
I 008	EMPL CONTR:MEDICAL (RES)	35,874.00	0.00	191,101.00	155,227.00	
I 008	EMPL CONTR:PENSION (RES)	86,517.64	0.00	678,777.00	592,259.36	
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	961,659.14	0.00	5,907,780.00	4,946,120.86
I 003	GOODS AND SERVICES					
I 006	T&S DOM:ACCOMMODATION	39,542.51	20,672.40	171,600.00	111,385.09	
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 003	GOODS AND SERVICES-----	83,267.58	20,672.40	340,125.00	236,185.02
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION -----	1,044,926.72	20,672.40	6,247,905.00	5,182,305.88
TOTAL	R 002	COOP GOV & TRADITIONAL AFFAIRS-----	2,081,749.84	20,672.40	11,862,768.00	9,760,345.76
TOTAL	O 006	RURAL DEVELOP FACILITATION-----	2,081,749.84	20,672.40	11,862,768.00	9,760,345.76
	O 006	TRADITIONAL INST ADMIN				
	R 002	COOP GOV & TRADITIONAL AFFAIRS				
	R 005	DDG: TRADITIONAL AFFAIRS				

I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,261,833.74	0.00	5,189,479.00	3,927,645.26
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)	111,682.75	0.00	323,040.00	211,357.25
I 008	S&W:SERVICE BONUS (RES)	111,649.65	0.00	219,216.00	107,566.35
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	132.60	0.00	411.00	278.40
I 008	EMPL CONTR:MEDICAL (RES)	15,777.00	0.00	62,584.00	46,807.00
I 008	EMPL CONTR:PENSION (RES)	78,774.85	0.00	461,659.00	382,884.15
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,585,769.59	0.00	6,281,045.00	4,695,275.41
I 003	GOODS AND SERVICES				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
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 005	CONS SP&OS:STATIONERY	0.00	0.00	3,500.00	3,500.00
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
I 005	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-----	1,681,754.39	0.00	6,441,045.00	4,759,290.61
R 006	CD: TRADITIONAL INST GOVERNANCE				
I 003	COMPENSATION OF EMPLOYEES				
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
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	132.60	0.00	411.00	278.40
I 008	EMPL CONTR:MEDICAL (RES)	27,861.00	0.00	95,875.00	68,014.00
I 008	EMPL CONTR:PENSION (RES)	67,175.65	0.00	339,489.00	272,313.35
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	686,829.91	0.00	2,950,875.00	2,264,045.09
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	28,000.00	28,000.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	15,500.89	1,958.10	33,900.00	16,441.01
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 003	GOODS AND SERVICES-----	50,963.78	1,958.10	130,000.00	77,078.12
TOTAL R 006	CD: TRADITIONAL INST GOVERNANCE -----	737,793.69	1,958.10	3,080,875.00	2,341,123.21
R 007	DIR: TRADITIONAL FINANCIAL MNGNT				
I 003	COMPENSATION OF EMPLOYEES				

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
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	176.80	0.00	548.00	371.20
I 008	EMPL CONTR:MEDICAL (RES)	33,464.25	0.00	138,405.00	104,940.75
I 008	EMPL CONTR:PENSION (RES)	73,977.18	0.00	390,480.00	316,502.82
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	854,465.17	0.00	3,300,162.00	2,445,696.83
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	12,812.38	5,424.90	33,000.00	14,762.72
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 003	GOODS AND SERVICES-----	32,777.14	5,424.90	90,000.00	51,797.96
TOTAL R 007	DIR: TRADITIONAL FINANCIAL MNGNT -----	887,242.31	5,424.90	3,390,162.00	2,497,494.79
R 007	DIR: TRAD POLICY & LEG DEVLPMNT				
I 003	COMPENSATION OF EMPLOYEES				

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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	265.20	0.00	993.00	727.80
I 008	EMPL CONTR:MEDICAL (RES)	15,777.00	0.00	149,143.00	133,366.00
I 008	EMPL CONTR:PENSION (RES)	135,301.04	0.00	802,572.00	667,270.96
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,432,934.00	0.00	6,939,842.00	5,506,908.00
I 003	GOODS AND SERVICES				
I 005	CONS SP&OS:STATIONERY	8,925.00	0.00	0.00	8,925.00-
I 006	T&S DOM:ACCOMMODATION	15,310.38	0.00	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 003	GOODS AND SERVICES-----	40,953.82	0.00	90,000.00	49,046.18
TOTAL R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	1,473,887.82	0.00	7,029,842.00	5,555,954.18
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS-----	4,780,678.21	7,383.00	19,941,924.00	15,153,862.79
TOTAL O 006	TRADITIONAL INST ADMIN-----	4,780,678.21	7,383.00	19,941,924.00	15,153,862.79
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE-----	93,832,596.45	1,215,055.78	388,200,072.00	293,152,419.77
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	93,832,596.45	1,215,055.78	388,200,072.00	293,152,419.77

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

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BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2026/04 TO 2026/06

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SELECTION CRITERIA : TYPE	DETAIL
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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 : O0004 O0005 O0006 R0007 I0003 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

TOT ON ECON CLASS : NO

ECONOMIC CLASS : ALL

LAST CLOSED MONTH : 06/2026

TYPE				
LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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O 004	COOP GOVERN& TRADITIONAL AFFAIRS			
O 005	TRADITIONAL INSTITUTE MANAGE			
O 006	TRADITIONAL RESOURCE ADMIN			

R 007	SUB-D: ALRED NZO TL INST COORD		
I 003	COMPENSATION OF EMPLOYEES		
I 007	S&W:BASIC SALARY (RES)	962,322.98	993,816.98
	TOTAL-----	2,920,632.44	964,492.48
I 008	S&W:HOUSING ALLOWANCE (RES)	67,999.50	67,999.50
	TOTAL-----	203,998.50	
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	6,261.68	6,261.68
	TOTAL-----	18,785.04	
I 008	S&W:SERVICE BONUS (RES)	0.00	42,862.00
	TOTAL-----	120,704.25	77,842.25
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	593.60	460.60
	TOTAL-----	1,547.00	492.80
I 008	EMPL CONTR:MEDICAL (RES)	121,717.25	121,717.25
	TOTAL-----	365,151.75	121,717.25

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MONTHLY EXPENDITURE REPORT
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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
	I 008	EMPL CONTR:PENSION (RES)	120,289.89	134,006.90	125,383.60
		TOTAL-----	379,680.39		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,279,184.90	1,367,124.91	1,364,189.56
		TOTAL-----	4,010,499.37		
TOTAL	R 007	SUB-D: ALRED NZO TL INST COORD -----	1,279,184.90	1,367,124.91	1,364,189.56
		TOTAL-----	4,010,499.37		
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	35,457.50	35,457.50	35,457.50	
	TOTAL-----	106,372.50			
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00	
	TOTAL-----	5,919.00			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08	

		TOTAL-----	44.20		
I 008		EMPL CONTR:MEDICAL (RES)	7,721.00	7,721.00	7,721.00
		TOTAL-----	23,163.00		
I 008		EMPL CONTR:PENSION (RES)	4,432.18	4,786.74	4,609.46
		TOTAL-----	13,828.38		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	49,600.64	49,951.40	49,775.04
		TOTAL-----	149,327.08		
I 003		GOODS AND SERVICES			
I 006		T&S DOM:ACCOMMODATION	0.00	11,664.00	17,227.00
		TOTAL-----	28,891.00		
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	67,002.04
		TOTAL-----	178,218.08		
R 007		SUB-D: AMATOLE TL INST COORD			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	2,285,604.00	2,349,727.50	2,289,943.00
		TOTAL-----	6,925,274.50		
I 008		S&W:HOUSING ALLOWANCE (RES)	163,759.00	163,759.00	163,759.00
		TOTAL-----	491,277.00		
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)	207,973.25	211,422.75	245,587.75
		TOTAL-----	664,983.75		
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	1,458.56	1,131.76	1,210.88
		TOTAL-----	3,801.20		

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TYPE				
LEVEL	DESCRIPTION	APRIL	MAY	JUNE
-----	-----	-----	-----	-----

I 008	EMPL CONTR:MEDICAL (RES)	270,843.35	270,843.35	273,305.35
	TOTAL-----	814,992.05		
I 008	EMPL CONTR:PENSION (RES)	285,699.08	316,890.41	297,691.52
	TOTAL-----	900,281.01		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	3,233,145.24	3,331,582.77	3,289,305.50
	TOTAL-----	9,854,033.51		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	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	3,290,140.18
	TOTAL-----	9,855,650.72		
R 007	SUB-D: AMATOLE TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
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	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
	TOTAL-----	44.20		
I 008	EMPL CONTR:MEDICAL (RES)	4,599.75	4,599.75	4,599.75
	TOTAL-----	13,799.25		
I 008	EMPL CONTR:PENSION (RES)	4,634.62	5,005.37	4,820.00
	TOTAL-----	14,459.99		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	48,301.33	48,668.28	48,483.83
	TOTAL-----	145,453.44		
I 003	GOODS AND SERVICES			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	64,748.00
	TOTAL-----	64,748.00		
I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	181,632.50
	TOTAL-----	185,520.50		
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		

	I 005	VENUES AND FACILITIES	0.00	64,526.35	0.00
		TOTAL-----	64,526.35		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	71,330.19	325,522.65
		TOTAL-----	396,852.84		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT -----	48,301.33	119,998.47	374,006.48
	TOTAL-----	542,306.28		
R 007	SUB-D: CHRIS HANI TL INST COORD			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	685,102.00	700,982.00	686,186.75
	TOTAL-----	2,072,270.75		
I 008	S&W:CMFNS/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	51,298.00
	TOTAL-----	153,894.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	33,742.00	116,440.25
	TOTAL-----	150,182.25		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	440.96	342.16	366.08
	TOTAL-----	1,149.20		
I 008	EMPL CONTR:MEDICAL (RES)	100,701.50	100,701.50	99,644.50
	TOTAL-----	301,047.50		
I 008	EMPL CONTR:PENSION (RES)	85,637.33	94,552.53	89,203.95
	TOTAL-----	269,393.81		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	931,724.79	990,163.19	1,051,684.53
	TOTAL-----	2,973,572.51		
TOTAL R 007	SUB-D: CHRIS HANI TL INST COORD -----	931,724.79	990,163.19	1,051,684.53

		TOTAL-----	2,973,572.51		
R 007		SUB-D: CHRIS HANI TL INST SUPPRT			
I 003		COMPENSATION OF EMPLOYEES			
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		EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
		TOTAL-----	44.20		
I 008		EMPL CONTR:PENSION (RES)	4,634.62	5,005.37	4,820.00
		TOTAL-----	14,459.99		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	43,701.58	44,068.53	43,884.08
		TOTAL-----	131,654.19		
I 003		GOODS AND SERVICES			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	1,610.00
		TOTAL-----	1,610.00		
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		

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TYPE LEVEL ----	DESCRIPTION -----	APRIL -----	MAY -----	JUNE -----
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	5,301.96	0.00	19,411.22
	TOTAL-----	24,713.18		
I 005	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	126,819.80

		TOTAL-----	219,891.87		
R 007		SUB-D: JOE GQABI TL INST COORD			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	279,169.50	279,169.50	279,169.50
		TOTAL-----	837,508.50		
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	73,961.75
		TOTAL-----	103,424.75		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	152.64	118.44	126.72
		TOTAL-----	397.80		
I 008		EMPL CONTR:MEDICAL (RES)	25,630.00	25,630.00	25,630.00
		TOTAL-----	76,890.00		
I 008		EMPL CONTR:PENSION (RES)	34,896.03	37,687.70	36,291.94
		TOTAL-----	108,875.67		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	385,095.17	358,389.64	430,963.91
		TOTAL-----	1,174,448.72		
TOTAL	R 007	SUB-D: JOE GQABI TL INST COORD -----	385,095.17	358,389.64	430,963.91
		TOTAL-----	1,174,448.72		
R 007		SUB-D: JOE GQABI TL INST SUPPORT			
I 003		COMPENSATION OF EMPLOYEES			
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		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
		TOTAL-----	44.20		
I 008		EMPL CONTR:MEDICAL (RES)	7,721.00	7,721.00	7,721.00
		TOTAL-----	23,163.00		
I 008		EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	4,474.16
		TOTAL-----	13,422.48		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	48,429.79	83,186.90	48,598.99
		TOTAL-----	180,215.68		
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	15,643.00
		TOTAL-----	15,643.00		
	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		
	I 005	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	118,900.20
		TOTAL-----	286,420.73		
	R 007	SUB-D: OR TAMBO TL INST SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	1,899,743.25	1,951,212.25	1,914,778.37
		TOTAL-----	5,765,733.87		
	I 008	S&W:HOUSING ALLOWANCE (RES)	136,137.00	140,083.00	138,110.00
		TOTAL-----	414,330.00		
	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	163,769.31
		TOTAL-----	466,991.32		
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,254.04	973.84	1,041.92
		TOTAL-----	3,269.80		
	I 008	EMPL CONTR:MEDICAL (RES)	236,051.88	237,081.63	232,163.63

		TOTAL-----	705,297.14		
I 008		EMPL CONTR:PENSION (RES)	237,466.84	263,154.46	248,920.25
		TOTAL-----	749,541.55		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,722,371.77	2,719,624.43	2,716,591.48
		TOTAL-----	8,158,587.68		
I 003		GOODS AND SERVICES			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	59,744.00
		TOTAL-----	59,744.00		
I 006		T&S DOM:ACCOMMODATION	0.00	172,256.40	18,211.00
		TOTAL-----	190,467.40		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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		
I 005	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	114,761.43
	TOTAL-----	361,404.87		
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	2,732,558.81	2,956,080.83	2,831,352.91
	TOTAL-----	8,519,992.55		
R 005	DDG: TRADITIONAL AFFAIRS			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	17,992,514.58	17,969,891.26	18,351,937.37
	TOTAL-----	54,314,343.21		
I 008	EMPL CONTR:MEDICAL (RES)	245,688.25	244,065.25	244,071.25
	TOTAL-----	733,824.75		

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	18,238,202.83	18,213,956.51	18,596,008.62
		TOTAL-----	55,048,167.96		
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	250,410.00	92,794.00
		TOTAL-----	343,204.00		
	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 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	18,872,109.39
		TOTAL-----	55,782,044.29		
	R 006	CD: TRADITIONAL INST SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			
	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		
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	26.32	28.16
		TOTAL-----	88.40		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:MEDICAL (RES)	5,908.00	5,908.00	5,908.00
	TOTAL-----	17,724.00		
I 008	EMPL CONTR:PENSION (RES)	16,643.12	17,067.61	18,215.72

		TOTAL-----	51,926.45		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	171,104.34	171,521.23	185,387.79

		TOTAL-----	528,013.36		
	I 003	GOODS AND SERVICES			
	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		
	I 005	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	213,084.46

		TOTAL-----	578,518.98		
	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 006	T&S DOM:ACCOMMODATION	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

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	23,000.00
	TOTAL-----	23,000.00		
I 006	T&S DOM:ACCOMMODATION	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 006	P/P:ELECTRICITY	0.00	6,067.15	5,983.59
	TOTAL-----	12,050.74		
I 006	T&S DOM:ACCOMMODATION	0.00	52,187.80	0.00
	TOTAL-----	52,187.80		
I 005	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 006	P/P:ELECTRICITY	0.00	14,956.75	20,991.23
	TOTAL-----	35,947.98		

	I 006	T&S DOM:ACCOMMODATION	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 006	T&S DOM:ACCOMMODATION	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		

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	TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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 006	P/P:ELECTRICITY	0.00	33,468.55	12,640.71
		TOTAL-----	46,109.26		
	I 006	T&S DOM:ACCOMMODATION	0.00	10,000.00	25,663.89
		TOTAL-----	35,663.89		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	43,468.55	69,514.50

		TOTAL-----	112,983.05		
TOTAL	R 007	RHARHABE KINGDOM-----	0.00	43,468.55	69,514.50
		TOTAL-----	112,983.05		
	R 007	GCALEKA KINGDOM			
	I 003	GOODS AND SERVICES			
	I 006	T&S DOM:ACCOMMODATION	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		
	R 007	DIR: TRAD RL TNS & ETHCL GOV MNG			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	102,489.90	102,489.90	111,357.15
		TOTAL-----	316,336.95		
	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	17,812.89
		TOTAL-----	49,621.47		
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	26.32	28.16
		TOTAL-----	88.40		
	I 008	EMPL CONTR:MEDICAL (RES)	3,807.75	3,807.75	3,807.75
		TOTAL-----	11,423.25		
	I 008	EMPL CONTR:PENSION (RES)	13,180.65	13,466.64	14,476.39
		TOTAL-----	41,123.68		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	137,389.51	137,667.90	149,455.34
		TOTAL-----	424,512.75		

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	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
	I 003	GOODS AND SERVICES			
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	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 RL TNS & ETHCL GOV MNG -----	137,389.51	137,667.90	156,702.12
		TOTAL-----	431,759.53		
	R 007	SUB-DIR: TRAD CAPACITY BUILDING			
	I 003	COMPENSATION OF EMPLOYEES			
	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		
	I 008	S&W:SERVICE BONUS (RES)	0.00	56,863.50	0.00
		TOTAL-----	56,863.50		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
		TOTAL-----	44.20		
	I 008	EMPL CONTR:MEDICAL (RES)	4,028.00	4,028.00	4,028.00
		TOTAL-----	12,084.00		
	I 008	EMPL CONTR:PENSION (RES)	7,107.93	7,676.54	7,392.24
		TOTAL-----	22,176.71		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	69,989.39	127,417.70	70,270.82
		TOTAL-----	267,677.91		
	I 003	GOODS AND SERVICES			
	I 004	BURSARIES (EMPLOYEES)	0.00	0.00	46,545.00
		TOTAL-----	46,545.00		
	I 006	T&S DOM:ACCOMMODATION	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	128,774.22
		TOTAL-----	381,822.91		

R 007	DIR: LOC HOU OF TRAD & KHOI SAN			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	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 007	S&W:BASIC SALARY (RES)	180,790.56	159,092.39	178,346.15
	TOTAL-----	518,229.10		
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	5,919.00	5,919.00
	TOTAL-----	17,757.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	15,904.29	15,904.29	17,812.89
	TOTAL-----	49,621.47		
I 008	S&W:SERVICE BONUS (RES)	25,162.00	0.00	28,598.25
	TOTAL-----	53,760.25		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	67.84	52.64	56.32
	TOTAL-----	176.80		
I 008	EMPL CONTR:MEDICAL (RES)	11,424.25	11,424.25	11,424.25
	TOTAL-----	34,272.75		
I 008	EMPL CONTR:PENSION (RES)	21,554.23	22,510.11	23,184.94
	TOTAL-----	67,249.28		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	260,822.17	214,902.68	265,341.80
	TOTAL-----	741,066.65		

	I 003	GOODS AND SERVICES			
	I 004	RENTAL AND HIRING	0.00	98,775.00	200,838.00
		TOTAL-----	299,613.00		
	I 006	T&S DOM:ACCOMMODATION	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 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 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	632,307.85
		TOTAL-----	1,312,963.14		
	R 007	DIR: HOUSE SECRETARIAT SUPPORT			
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	104,583.00
		TOTAL-----	104,583.00		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
	-----	-----	-----	-----
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 003	GOODS AND SERVICES-----	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	O 006	TRADITIONAL RESOURCE ADMIN-----	27,733,758.26	29,133,836.95	30,102,573.19
		TOTAL-----	86,970,168.40		
	O 006	RURAL DEVELOP FACILITATION			
	R 007	SUB-D: ALFRED NZO TL INST SUPPRT			
	I 003	COMPENSATION OF EMPLOYEES			
	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	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	14.08
		TOTAL-----	44.20		
	I 008	EMPL CONTR:MEDICAL (RES)	7,721.00	7,721.00	7,721.00
		TOTAL-----	23,163.00		
	I 008	EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	4,474.16
		TOTAL-----	13,422.48		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	48,429.79	48,770.15	48,598.99
		TOTAL-----	145,798.93		
TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT-----	48,429.79	48,770.15	48,598.99
		TOTAL-----	145,798.93		
	R 007	SUB-D: AMATOLE TL INST SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			
	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		
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	14.08
		TOTAL-----	44.20		
	I 008	EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	4,474.16
		TOTAL-----	13,422.48		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
-----	-----	-----	-----	-----	-----
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	40,708.79	81,767.18	40,877.99
		TOTAL-----	163,353.96		
	I 003	GOODS AND SERVICES			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	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	41,880.23
		TOTAL-----	164,546.20		
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT			
	I 003	COMPENSATION OF EMPLOYEES			
	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		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	33.92	26.32	28.16
		TOTAL-----	88.40		
	I 008	EMPL CONTR:MEDICAL (RES)	8,636.25	8,636.25	8,636.25
		TOTAL-----	25,908.75		
	I 008	EMPL CONTR:PENSION (RES)	8,868.19	9,577.64	9,222.92
		TOTAL-----	27,668.75		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	92,430.11	93,131.96	92,779.08
		TOTAL-----	278,341.15		
	I 003	GOODS AND SERVICES			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,110.26	1,789.52
		TOTAL-----	2,899.78		
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	94,568.60
		TOTAL-----	281,240.93		
	R 007	SUB-D: JOE GQABI TL INST SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			
	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		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
	-----	-----	-----	-----
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
	TOTAL-----	44.20		
I 008	EMPL CONTR:MEDICAL (RES)	3,377.25	3,377.25	3,377.25
	TOTAL-----	10,131.75		
I 008	EMPL CONTR:PENSION (RES)	4,634.62	5,005.37	4,820.00
	TOTAL-----	14,459.99		
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	84,155.83	47,445.78	47,261.33
	TOTAL-----	178,862.94		
TOTAL	R 007 SUB-D: JOE GQABI TL INST SUPPORT-----	84,155.83	47,445.78	47,261.33
	TOTAL-----	178,862.94		
	R 007 SUB-D: OR TAMBO TL INST SUPPORT			
	I 003 COMPENSATION OF EMPLOYEES			
	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		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	26.32	28.16
	TOTAL-----	88.40		
I 008	EMPL CONTR:MEDICAL (RES)	4,028.00	4,028.00	4,028.00
	TOTAL-----	12,084.00		
I 008	EMPL CONTR:PENSION (RES)	8,936.70	9,651.61	9,294.16
	TOTAL-----	27,882.47		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	88,438.37	89,145.68	88,790.07
	TOTAL-----	266,374.12		
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	88,438.37	89,145.68	88,790.07
	TOTAL-----	266,374.12		
R 007	DIR: TRAD RURAL DEV FACILITATION			
I 003	COMPENSATION OF EMPLOYEES			
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		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	67.84	52.64	56.32
	TOTAL-----	176.80		
I 008	EMPL CONTR:MEDICAL (RES)	11,958.00	11,958.00	11,958.00
	TOTAL-----	35,874.00		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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I 008	EMPL CONTR:PENSION (RES)	27,730.00	29,179.92	29,607.72

		TOTAL-----	86,517.64		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	284,636.79	379,743.51	297,278.84
		TOTAL-----	961,659.14		
	I 003	GOODS AND SERVICES			
	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 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	314,625.78
		TOTAL-----	1,044,926.72		
TOTAL	O 006	RURAL DEVELOP FACILITATION-----	641,243.45	804,781.39	635,725.00
		TOTAL-----	2,081,749.84		
	O 006	TRADITIONAL INST ADMIN			
	R 005	DDG: TRADITIONAL AFFAIRS			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	427,386.55	427,386.55	407,060.64
		TOTAL-----	1,261,833.74		
	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	34,310.99
		TOTAL-----	111,682.75		
	I 008	S&W:SERVICE BONUS (RES)	107,355.50	0.00	4,294.15
		TOTAL-----	111,649.65		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	50.88	39.48	42.24
		TOTAL-----	132.60		
	I 008	EMPL CONTR:MEDICAL (RES)	5,259.00	5,259.00	5,259.00
		TOTAL-----	15,777.00		
	I 008	EMPL CONTR:PENSION (RES)	26,632.04	27,646.12	24,496.69
		TOTAL-----	78,774.85		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	607,342.85	500,990.03	477,436.71
		TOTAL-----	1,585,769.59		

I 003	GOODS AND SERVICES			
I 005	CONTRCTRS:MNT&REP OTH MACH&EQUIP	0.00	452,365.00	452,365.00-
	TOTAL-----	0.00		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 005	P/P:CONTRCTD MAINT PROP	450,308.66	0.00	450,308.66-
	TOTAL-----	0.00		
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		
I 005	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	407,707.70-
	TOTAL-----	1,681,754.39		
R 006	CD: TRADITIONAL INST GOVERNANCE			
I 003	COMPENSATION OF EMPLOYEES			
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		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	50.88	39.48	42.24
	TOTAL-----	132.60		

I 008	EMPL CONTR:MEDICAL (RES)	9,287.00	9,287.00	9,287.00
	TOTAL-----	27,861.00		
I 008	EMPL CONTR:PENSION (RES)	21,530.66	22,276.12	23,368.87
	TOTAL-----	67,175.65		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	223,522.38	224,256.44	239,051.09
	TOTAL-----	686,829.91		
I 003	GOODS AND SERVICES			
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 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	251,012.61
	TOTAL-----	737,793.69		

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TYPE LEVEL -----	DESCRIPTION -----	APRIL -----	MAY -----	JUNE -----
R 007	DIR: TRADITIONAL FINANCIAL MNGNT			
I 003	COMPENSATION OF EMPLOYEES			
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		
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		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	67.84	52.64	56.32

		TOTAL-----	176.80		
I 008		EMPL CONTR:MEDICAL (RES)	11,154.75	11,154.75	11,154.75
		TOTAL-----	33,464.25		
I 008		EMPL CONTR:PENSION (RES)	23,710.62	24,839.00	25,427.56
		TOTAL-----	73,977.18		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	328,566.09	255,787.62	270,111.46
		TOTAL-----	854,465.17		
I 003		GOODS AND SERVICES			
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 003	GOODS AND SERVICES-----	0.00	10,024.74	22,752.40
		TOTAL-----	32,777.14		
TOTAL	R 007	DIR: TRADITIONAL FINANCIAL MNGNT-----	328,566.09	265,812.36	292,863.86
		TOTAL-----	887,242.31		
R 007		DIR: TRAD POLICY & LEG DEVLPMNT			
I 003		COMPENSATION OF EMPLOYEES			
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		
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		
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	101.76	78.96	84.48
		TOTAL-----	265.20		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:MEDICAL (RES)	5,259.00	5,259.00	5,259.00
	TOTAL-----	15,777.00		
I 008	EMPL CONTR:PENSION (RES)	43,365.71	46,066.47	45,868.86
	TOTAL-----	135,301.04		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	440,897.44	496,050.40	495,986.16
	TOTAL-----	1,432,934.00		
I 003	GOODS AND SERVICES			
I 005	CONS SP&OS:STATIONERY	8,925.00	0.00	0.00
	TOTAL-----	8,925.00		
I 006	T&S DOM:ACCOMMODATION	0.00	5,038.38	10,272.00
	TOTAL-----	15,310.38		
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 003	GOODS AND SERVICES-----	8,925.00	20,379.19	11,649.63
	TOTAL-----	40,953.82		
TOTAL R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	449,822.44	516,429.59	507,635.79
	TOTAL-----	1,473,887.82		
TOTAL O 006	TRADITIONAL INST ADMIN-----	2,061,330.76	2,075,542.89	643,804.56
	TOTAL-----	4,780,678.21		
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE-----	30,436,332.47	32,014,161.23	31,382,102.75
	TOTAL-----	93,832,596.45		
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	30,436,332.47	32,014,161.23	31,382,102.75
	TOTAL-----	93,832,596.45		

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