

56745354_B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/07/2026
REPORT INTRODUCTORY PAGE

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INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 56745354_B
REPORT REQUEST ID : 00012912
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 07/2026
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 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 07/2026

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 005	DDG: LOCAL GOVERNANCE				

	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	65,079.73-	0.00	0.00	65,079.73
TOTAL	I 003	GOODS AND SERVICES-----	65,079.73-	0.00	0.00	65,079.73
TOTAL	R 005	DDG: LOCAL GOVERNANCE-----	65,079.73-	0.00	0.00	65,079.73
	R 007	SUB-D: ALRED NZO TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	3,885,124.92	0.00	12,052,393.00	8,167,268.08
	I 008	S&W:HOUSING ALLOWANCE (RES)	274,183.52	0.00	862,104.00	587,920.48
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	25,046.72	0.00	57,861.00	32,814.28
	I 008	S&W:SERVICE BONUS (RES)	281,623.73	0.00	1,004,366.00	722,742.27
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,016.00	0.00	4,885.00	2,869.00
	I 008	EMPL CONTR:MEDICAL (RES)	484,407.00	0.00	1,536,037.00	1,051,630.00
	I 008	EMPL CONTR:PENSION (RES)	505,063.99	0.00	1,609,067.00	1,104,003.01
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	5,457,465.88	0.00	17,126,713.00	11,669,247.12
TOTAL	R 007	SUB-D: ALRED NZO TL INST COORD-----	5,457,465.88	0.00	17,126,713.00	11,669,247.12
	R 007	SUB-D: ALFRED NZO TL INST SUPPRT				

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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
LEVEL					
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	141,830.00	0.00	432,454.00	290,624.00
I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	24,656.00	16,699.72
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	36,038.00	36,038.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	57.60	0.00	137.00	79.40
I 008	EMPL CONTR:MEDICAL (RES)	30,884.00	0.00	91,876.00	60,992.00
I 008	EMPL CONTR:PENSION (RES)	18,437.84	0.00	56,219.00	37,781.16
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	199,165.72	0.00	641,380.00	442,214.28
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	21,104.00	0.00	115,200.00	94,096.00
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	91,950.20	3,359.80	351,360.00	256,050.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,553.30	0.00	44,800.00	39,246.70
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)	27,418.39	0.00	42,000.00	14,581.61
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	56,835.00	0.00	125,000.00	68,165.00
TOTAL	I 003 GOODS AND SERVICES-----	202,860.89	3,359.80	781,000.00	574,779.31
TOTAL	R 007 SUB-D: ALFERD NZO TL INST SUPPRT -----	402,026.61	3,359.80	1,422,380.00	1,016,993.59
R 007	DIR: AMATHOLE & BCM DSC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	84,909.00	0.00	0.00	84,909.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	4,010.28	0.00	0.00	4,010.28-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	27.48	0.00	0.00	27.48-
I 008	EMPL CONTR:MEDICAL (RES)	8,056.00	0.00	0.00	8,056.00-
I 008	EMPL CONTR:PENSION (RES)	11,038.14	0.00	0.00	11,038.14-
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	108,040.90	0.00	0.00	108,040.90-
TOTAL	R 007 DIR: AMATHOLE & BCM DSC-----	108,040.90	0.00	0.00	108,040.90-
R 007	SUB-D: AMATOLE TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	9,220,646.00	0.00	28,232,641.00	19,011,995.00
I 008	S&W:HOUSING ALLOWANCE (RES)	660,371.24	0.00	2,058,792.00	1,398,420.76
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	71,232.00	0.00	23,419.00	47,813.00-
I 008	S&W:SERVICE BONUS (RES)	748,183.75	0.00	2,349,303.00	1,601,119.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	4,953.60	0.00	11,870.00	6,916.40
I 008	EMPL CONTR:MEDICAL (RES)	1,080,241.40	0.00	3,170,239.00	2,089,997.60
I 008	EMPL CONTR:PENSION (RES)	1,198,678.22	0.00	3,066,025.00	1,867,346.78

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	12,984,306.21	0.00	38,912,289.00	25,927,982.79
	I 003	GOODS AND SERVICES				
	I 006	T&S DOM:ACCOMMODATION	0.00	1,722.70	0.00	1,722.70-
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,617.21	0.00	0.00	1,617.21-
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			FOR FINANCIAL YEAR UP TO 31/07/2026			

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

TOTAL	I 003	GOODS AND SERVICES-----	1,617.21	1,722.70	0.00	3,339.91-
TOTAL	R 007	SUB-D: AMATOLE TL INST COORD-----	12,985,923.42	1,722.70	38,912,289.00	25,924,642.88
	R 007	SUB-D: AMATOLE TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	148,308.00	0.00	452,206.00	303,898.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	24,656.00	16,699.72
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,684.00	37,684.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	57.60	0.00	137.00	79.40
	I 008	EMPL CONTR:MEDICAL (RES)	18,399.00	0.00	57,651.00	39,252.00
	I 008	EMPL CONTR:PENSION (RES)	19,279.99	0.00	58,787.00	39,507.01
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	194,000.87	0.00	631,121.00	437,120.13
	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	67,250.00	0.00	396,000.00	328,750.00
	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	4,425.00	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	258,350.70	7,511.40	823,500.00	557,637.90
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	23,165.38	0.00	70,875.00	47,709.62
	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)	68,041.97	0.00	134,000.00	65,958.03
	I 007	T&S DOM:AIR TRANSPORT	6,380.42	0.00	24,000.00	17,619.58
	I 005	VENUES AND FACILITIES	64,526.35	0.00	250,000.00	185,473.65
TOTAL	I 003	GOODS AND SERVICES-----	487,714.82	12,209.40	1,750,000.00	1,250,075.78
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	681,715.69	12,209.40	2,381,121.00	1,687,195.91
	R 007	SUB-D: CHRIS HANI TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	2,758,457.50	0.00	8,671,291.00	5,912,833.50
	I 008	S&W:CMPS/CIRCM (RES)	34,180.00	0.00	0.00	34,180.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	206,863.28	0.00	628,733.00	421,869.72
	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)	170,266.75	0.00	722,608.00	552,341.25
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	1,497.60	0.00	3,652.00	2,154.40
	I 008	EMPL CONTR:MEDICAL (RES)	400,692.00	0.00	1,208,811.00	808,119.00
	I 008	EMPL CONTR:PENSION (RES)	358,597.76	0.00	1,128,380.00	769,782.24
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	3,930,554.89	0.00	12,386,894.00	8,456,339.11
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	812.33	0.00	0.00	812.33-
TOTAL	I 003	GOODS AND SERVICES-----	812.33	0.00	0.00	812.33-
TOTAL	R 007	SUB-D: CHRIS HANI TL INST COORD -----	3,931,367.22	0.00	12,386,894.00	8,455,526.78
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	148,308.00	0.00	452,206.00	303,898.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	24,656.00	16,699.72
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,684.00	37,684.00
			BAS		DATE: 06/08/2026	
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	57.60	0.00	137.00	79.40
	I 008	EMPL CONTR:PENSION (RES)	19,279.99	0.00	58,787.00	39,507.01
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	175,601.87	0.00	573,470.00	397,868.13
	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	41,490.00	0.00	194,400.00	152,910.00
	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	94,278.10	24,503.00	512,400.00	393,618.90
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	15,559.70	0.00	47,250.00	31,690.30
	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)	29,843.68	0.00	180,000.00	150,156.32
	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-----	221,995.48	24,503.00	1,161,100.00	914,601.52
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	397,597.35	24,503.00	1,734,570.00	1,312,469.65
	R 007	SUB-D: JOE GQABI TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,116,678.00	0.00	3,720,377.00	2,603,699.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	63,650.24	0.00	209,578.00	145,927.76
	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)	132,452.00	0.00	310,031.00	177,579.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	518.40	0.00	1,324.00	805.60
	I 008	EMPL CONTR:MEDICAL (RES)	102,520.00	0.00	315,499.00	212,979.00
	I 008	EMPL CONTR:PENSION (RES)	145,167.61	0.00	484,761.00	339,593.39
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,560,986.25	0.00	5,064,989.00	3,504,002.75
TOTAL	R 007	SUB-D: JOE GQABI TL INST COORD-----	1,560,986.25	0.00	5,064,989.00	3,504,002.75
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	137,667.00	0.00	419,760.00	282,093.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	24,656.00	16,699.72
	I 008	S&W:SERVICE BONUS (RES)	34,416.75	0.00	34,980.00	563.25
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	57.60	0.00	137.00	79.40
	I 008	EMPL CONTR:MEDICAL (RES)	30,884.00	0.00	91,876.00	60,992.00
	I 008	EMPL CONTR:PENSION (RES)	17,896.64	0.00	54,569.00	36,672.36
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	228,878.27	0.00	625,978.00	397,099.73
	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	44,248.60	3,445.40	241,560.00	193,866.00
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

	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)	26,705.44	0.00	51,500.00	24,794.56
	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-----	114,559.85	3,445.40	560,900.00	442,894.75
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	343,438.12	3,445.40	1,186,878.00	839,994.48
	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
	R 007	SUB-D: OR TAMBO TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	7,669,796.87	0.00	23,170,019.00	15,500,222.13
	I 008	S&W:HOUSING ALLOWANCE (RES)	556,939.60	0.00	1,627,308.00	1,070,368.40
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	71,232.00	0.00	0.00	71,232.00-
	I 008	S&W:SERVICE BONUS (RES)	638,820.32	0.00	1,930,835.00	1,292,014.68
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	4,261.40	0.00	10,135.00	5,873.60
	I 008	EMPL CONTR:MEDICAL (RES)	937,116.26	0.00	2,774,811.00	1,837,694.74
	I 008	EMPL CONTR:PENSION (RES)	997,068.81	0.00	2,412,102.00	1,415,033.19
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	10,875,235.26	0.00	31,925,210.00	21,049,974.74
	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	61,354.00	0.00	396,000.00	334,646.00
	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	241,652.30	34,368.40	823,500.00	547,479.30
	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)	26,648.65	0.00	126,000.00	99,351.35
	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-----	419,845.17	34,368.40	1,805,148.00	1,350,934.43
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	11,295,080.43	34,368.40	33,730,358.00	22,400,909.17
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				

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BAS
EC: COOP GOV & TRAD AFFAIRS
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	-----	-----	-----	-----	-----
	I 007	S&W:BASIC SALARY (RES)	72,489,238.92	0.00	72,489,238.92-
	I 008	EMPL CONTR:MEDICAL (RES)	979,910.00	0.00	979,910.00-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	73,469,148.92	0.00	73,469,148.92-
	I 003	GOODS AND SERVICES			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	57,865.00	0.00	57,865.00-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	13,886.09	0.00	13,886.09-
TOTAL	I 003	GOODS AND SERVICES-----	71,751.09	0.00	71,751.09-
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	73,540,900.01	0.00	73,540,900.01-
	R 006	TRADITIONAL LEADERS			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	102,459.84	0.00	218,663,865.00
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	2,835,699.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	102,459.84	0.00	221,499,564.00
TOTAL	R 006	TRADITIONAL LEADERS-----	102,459.84	0.00	221,499,564.00
	R 006	CD: TRADITIONAL INST SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	447,671.40	0.00	1,783,777.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	36,984.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	70,560.28	0.00	135,700.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	148,648.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	87.72	0.00	342.00
	I 008	EMPL CONTR:MEDICAL (RES)	15,576.00	0.00	81,309.00

	I 008	EMPL CONTR:PENSION (RES)	58,197.14	0.00	293,138.00	234,940.86
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	596,038.54	0.00	2,479,898.00	1,883,859.46
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	12,584.09	20,000.00	7,415.91
	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	31,485.05	7,361.60	56,600.00	17,753.35
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,757.48	0.00	3,500.00	742.52
	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	62,000.00	50,271.63
	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	67,500.00	50,000.00
TOTAL	I 003	GOODS AND SERVICES-----	63,470.90	19,945.69	250,000.00	166,583.41
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	659,509.44	19,945.69	2,729,898.00	2,050,442.87
	R 007	DIR: BCM DSC				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	24,710.98	0.00	30,000.00	5,289.02
	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	106,665.19	120,448.61	234,240.00	7,126.20

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	15,750.00	15,750.00	0.00
TOTAL	I 003 GOODS AND SERVICES-----	131,376.17	136,198.61	447,800.00	180,225.22
TOTAL	R 007 DIR: BCM DSC-----	131,376.17	136,198.61	447,800.00	180,225.22
	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
	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	62,000.00	0.00	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	25,914.00	117,120.00	59,394.75
	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-----	93,811.25	55,693.80	442,000.00	292,494.95
TOTAL	R	007	QAUKENI KINGDOM-----	93,811.25	55,693.80	442,000.00	292,494.95
	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	15,219.54	0.00	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
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
	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-----	96,184.34	21,700.00	442,000.00	324,115.66
TOTAL	R	007	DALINDYEBO KINGDOM-----	96,184.34	21,700.00	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	31,588.20	73,200.00	39,451.80
	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
TOTAL	I	003	GOODS AND SERVICES-----	38,107.98	101,549.00	442,000.00	302,343.02
TOTAL	R	007	NYANDENI KINGDOM-----	38,107.98	101,549.00	442,000.00	302,343.02
	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	50,832.29	14,830.20	117,120.00	51,457.51
	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	18,470.00	30,000.00	11,530.00
TOTAL	I	003	GOODS AND SERVICES-----	75,361.99	81,361.00	442,000.00	285,277.01
TOTAL	R	007	QAMATA KINGDOM-----	75,361.99	81,361.00	442,000.00	285,277.01
	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	57,263.92	10,435.69	108,000.00	40,300.39
	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
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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES-----	124,137.71	30,190.69	442,000.00	287,671.60
TOTAL	R 007	RHARHABE KINGDOM-----	124,137.71	30,190.69	442,000.00	287,671.60
	R 007	GCALEKA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	23,400.00	0.00	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	21,307.60	12,048.20	73,200.00	39,844.20
	I 007	T&S DOM:CAR RENTAL	410.00	32,541.00	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-----	45,117.60	59,128.92	442,000.00	337,753.48
TOTAL	R 007	GCALEKA KINGDOM-----	45,117.60	59,128.92	442,000.00	337,753.48
	R 007	DIR: TRAD RLTN & ETHCL GOV MNG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	421,782.60	0.00	1,299,444.00	877,661.40
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	24,656.00	16,699.72
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	66,161.96	0.00	134,873.00	68,711.04
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	108,287.00	108,287.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	115.20	0.00	274.00	158.80
	I 008	EMPL CONTR:MEDICAL (RES)	15,231.00	0.00	47,716.00	32,485.00
	I 008	EMPL CONTR:PENSION (RES)	54,831.58	0.00	219,406.00	164,574.42
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	566,078.62	0.00	1,834,656.00	1,268,577.38
	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	10,336.20	36,600.00	26,263.80
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	357.74	0.00	3,500.00	3,142.26
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	9,294.28	0.00	6,000.00	3,294.28-
	I 005	VENUES AND FACILITIES	0.00	17,500.00	17,500.00	0.00
TOTAL	I 003	GOODS AND SERVICES-----	9,652.02	27,836.20	70,000.00	32,511.78
TOTAL	R 007	DIR: TRAD RLTN & ETHCL GOV MNG -----	575,730.64	27,836.20	1,904,656.00	1,301,089.16
	R 007	SUB-DIR: TRAD CAPACITY BUILDING				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	227,454.00	0.00	693,531.00	466,077.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	24,656.00	16,699.72
	I 008	S&W:SERVICE BONUS (RES)	56,863.50	0.00	57,794.00	930.50
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	57.60	0.00	137.00	79.40
	I 008	EMPL CONTR:MEDICAL (RES)	16,112.00	0.00	47,938.00	31,826.00
	I 008	EMPL CONTR:PENSION (RES)	29,568.95	0.00	90,159.00	60,590.05
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	338,012.33	0.00	914,215.00	576,202.67
	I 003	GOODS AND SERVICES				

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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 004	BURSARIES(EMPLOYEES)	58,925.00	0.00	843,725.00	784,800.00
	I 006	T&S DOM:ACCOMMODATION	67,600.00	1,637.10	273,200.00	203,962.90
	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	200,000.00	200,000.00
TOTAL	I 003	GOODS AND SERVICES-----	126,525.00	1,637.10	1,333,725.00	1,205,562.90
TOTAL	R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	464,537.33	1,637.10	2,247,940.00	1,781,765.57
	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				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	696,092.25	0.00	3,292,700.00	2,596,607.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	23,868.84	0.00	166,429.00	142,560.16
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	66,161.96	0.00	134,873.00	68,711.04
	I 008	S&W:SERVICE BONUS (RES)	131,036.65	0.00	263,197.00	132,160.35
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	230.40	0.00	1,061.00	830.60
	I 008	EMPL CONTR:MEDICAL (RES)	45,697.00	0.00	215,968.00	170,271.00
	I 008	EMPL CONTR:PENSION (RES)	90,371.42	0.00	466,672.00	376,300.58
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,053,458.52	0.00	4,540,900.00	3,487,441.48
	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	2,101,000.00	2,101,000.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	80,000.00	80,000.00
	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	545,253.00	313,885.00	1,200,000.00	340,862.00
	I 006	T&S DOM:ACCOMMODATION	88,459.30	47,851.76	137,250.00	938.94
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	9,949.23	0.00	13,125.00	3,175.77
	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)	8,614.55	0.00	30,000.00	21,385.45
	I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	60,300.00	60,300.00
TOTAL	I 003	GOODS AND SERVICES-----	652,276.08	386,236.76	3,784,163.00	2,745,650.16
	I 003	HOUSEHOLDS (HH)				
	I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	53,088.42	0.00	212,354.00	159,265.58
	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)-----	201,520.33	0.00	1,697,000.00	1,495,479.67
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	1,907,254.93	386,236.76	10,022,063.00	7,728,571.31
			BAS		DATE: 06/08/2026	
56745354_B			EC: COOP GOV & TRAD AFFAIRS		TIME: 10:52:49	
RP0203BS			EXPENDITURE CONTROL (COMMITMENTS)		PAGE: 12	
			FOR FINANCIAL YEAR UP TO 31/07/2026			

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
-----	-----	-----	-----	-----	-----	-----
	R 007	DIR: HOUSE SECRETARIAT SUPPORT				
	I 003	GOODS AND SERVICES				
	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-----	86,363.59	0.00	0.00	86,363.59-
TOTAL	R 007	DIR: HOUSE SECRETARIAT SUPPORT-----	86,363.59	0.00	0.00	86,363.59-
TOTAL	R 002	COOP GOV & TRADITIONAL AFFAIRS-----	115,158,238.24	1,070,206.67	356,395,380.00	240,166,935.09
TOTAL	O 006	TRADITIONAL RESOURCE ADMIN-----	115,158,238.24	1,070,206.67	356,395,380.00	240,166,935.09
	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)	137,667.00	0.00	541,724.00	404,057.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	30,820.00	22,863.72
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	45,144.00	45,144.00

	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	57.60	0.00	171.00	113.40
	I 008	EMPL CONTR:MEDICAL (RES)	30,884.00	0.00	96,815.00	65,931.00
	I 008	EMPL CONTR:PENSION (RES)	17,896.64	0.00	71,080.00	53,183.36
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	194,461.52	0.00	785,754.00	591,292.48
	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 -----	194,461.52	0.00	790,479.00	596,017.48
	R 007	SUB-D: AMATOLE TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	137,667.00	0.00	1,036,187.00	898,520.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	55,476.00	47,519.72
	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)	57.60	0.00	308.00	250.40
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	4,939.00	4,939.00
	I 008	EMPL CONTR:PENSION (RES)	17,896.64	0.00	135,361.00	117,464.36
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	204,295.55	0.00	1,318,620.00	1,114,324.45
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,503.08	0.00	10,675.00	8,171.92
TOTAL	I 003	GOODS AND SERVICES-----	2,503.08	0.00	10,675.00	8,171.92
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	206,798.63	0.00	1,329,295.00	1,122,496.37
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	283,783.00	0.00	987,245.00	703,462.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	15,912.56	0.00	55,476.00	39,563.44
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	82,270.00	82,270.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	115.20	0.00	308.00	192.80
	I 008	EMPL CONTR:MEDICAL (RES)	34,545.00	0.00	109,849.00	75,304.00
	I 008	EMPL CONTR:PENSION (RES)	36,891.67	0.00	128,998.00	92,106.33
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	371,247.43	0.00	1,364,146.00	992,898.57

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/07/2026

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
-----	-----	-----	-----	-----	-----	-----
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,133.53	0.00	12,425.00	7,291.47
TOTAL	I 003	GOODS AND SERVICES-----	5,133.53	0.00	12,425.00	7,291.47
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	376,380.96	0.00	1,376,571.00	1,000,190.04
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	148,308.00	0.00	574,170.00	425,862.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	30,820.00	22,863.72
	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)	57.60	0.00	171.00	113.40
	I 008	EMPL CONTR:MEDICAL (RES)	13,509.00	0.00	52,877.00	39,368.00
	I 008	EMPL CONTR:PENSION (RES)	19,279.99	0.00	75,298.00	56,018.01
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	226,187.87	0.00	781,183.00	554,995.13
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	226,187.87	0.00	781,183.00	554,995.13
	R 007	SUB-D: OR TAMBO TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	285,975.00	0.00	993,930.00	707,955.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	15,912.56	0.00	55,476.00	39,563.44
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	82,827.00	82,827.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	115.20	0.00	308.00	192.80
	I 008	EMPL CONTR:MEDICAL (RES)	16,112.00	0.00	52,877.00	36,765.00
	I 008	EMPL CONTR:PENSION (RES)	37,176.63	0.00	129,867.00	92,690.37
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	355,291.39	0.00	1,315,285.00	959,993.61
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,847.25	0.00	7,150.00	5,302.75
TOTAL	I 003	GOODS AND SERVICES-----	1,847.25	0.00	7,150.00	5,302.75
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	357,138.64	0.00	1,322,435.00	965,296.36

R 007	DIR: TRAD RURAL DEV FACILITATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	887,362.20	0.00	4,459,596.00	3,572,233.80
I 008	S&W:HOUSING ALLOWANCE (RES)	48,712.56	0.00	176,442.00	127,729.44
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	57,945.40	0.00	104,845.00	46,899.60
I 008	S&W:SERVICE BONUS (RES)	124,025.25	0.00	296,300.00	172,274.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	230.40	0.00	719.00	488.60
I 008	EMPL CONTR:MEDICAL (RES)	47,832.00	0.00	191,101.00	143,269.00
I 008	EMPL CONTR:PENSION (RES)	115,356.87	0.00	678,777.00	563,420.13
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,281,464.68	0.00	5,907,780.00	4,626,315.32
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	66,741.91	1,637.10	167,500.00	99,120.99
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	8,014.31	0.00	23,075.00	15,060.69
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	42,421.93	0.00	142,450.00	100,028.07
I 005	VENUES AND FACILITIES	0.00	0.00	22,000.00	22,000.00
TOTAL I 003	GOODS AND SERVICES-----	117,178.15	1,637.10	355,025.00	236,209.75
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION -----	1,398,642.83	1,637.10	6,262,805.00	4,862,525.07
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS-----	2,759,610.45	1,637.10	11,862,768.00	9,101,520.45
BAS					
EC: COOP GOV & TRAD AFFAIRS					
EXPENDITURE CONTROL (COMMITMENTS)					
FOR FINANCIAL YEAR UP TO 31/07/2026					
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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TOTAL	O 006	RURAL DEVELOP FACILITATION-----	2,759,610.45	1,637.10	11,862,768.00	9,101,520.45
	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)	1,699,028.44	0.00	5,189,479.00	3,490,450.56
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,956.28	0.00	24,656.00	16,699.72
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	151,292.90	0.00	323,040.00	171,747.10
	I 008	S&W:SERVICE BONUS (RES)	112,068.65	0.00	219,216.00	107,147.35
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	172.80	0.00	411.00	238.20
	I 008	EMPL CONTR:MEDICAL (RES)	21,036.00	0.00	62,584.00	41,548.00
	I 008	EMPL CONTR:PENSION (RES)	107,188.99	0.00	461,659.00	354,470.01
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,098,744.06	0.00	6,281,045.00	4,182,300.94
	I 003	GOODS AND SERVICES				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	8,983.80	11,748.60	32,900.00	12,167.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	755.11	0.00	577.00	178.11-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	35,985.70	0.00	29,700.00	6,285.70-
	I 005	VENUES AND FACILITIES	56,689.20	0.00	94,823.00	38,133.80
TOTAL	I 003	GOODS AND SERVICES-----	102,413.81	11,748.60	160,000.00	45,837.59
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	2,201,157.87	11,748.60	6,441,045.00	4,228,138.53
	R 006	CD: TRADITIONAL INST GOVERNANCE				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	688,982.40	0.00	2,117,798.00	1,428,815.60
	I 008	S&W:HOUSING ALLOWANCE (RES)	15,912.56	0.00	49,312.00	33,399.44
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	84,114.48	0.00	171,507.00	87,392.52
	I 008	S&W:SERVICE BONUS (RES)	43,737.75	0.00	176,483.00	132,745.25
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	172.80	0.00	411.00	238.20
	I 008	EMPL CONTR:MEDICAL (RES)	37,148.00	0.00	95,875.00	58,727.00
	I 008	EMPL CONTR:PENSION (RES)	89,567.55	0.00	339,489.00	249,921.45
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	959,635.54	0.00	2,950,875.00	1,991,239.46
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	6,817.28	0.00	28,000.00	21,182.72
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	15,500.89	5,200.20	33,900.00	13,198.91
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,605.92	0.00	5,075.00	3,469.08
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	41,426.69	0.00	61,025.00	19,598.31
TOTAL	I 003	GOODS AND SERVICES-----	65,350.78	5,200.20	130,000.00	59,449.02
TOTAL	R 006	CD: TRADITIONAL INST GOVERNANCE -----	1,024,986.32	5,200.20	3,080,875.00	2,050,688.48

R 007	DIR: TRADITIONAL FINANCIAL MNGNT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	729,279.52	0.00	2,336,485.00	1,607,205.48
I 008	S&W:HOUSING ALLOWANCE (RES)	13,875.28	0.00	49,312.00	35,436.72
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	118,806.20	0.00	190,225.00	71,418.80
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)
FOR FINANCIAL YEAR UP TO 31/07/2026

DATE: 06/08/2026
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	217.00	0.00	548.00	331.00
I 008	EMPL CONTR:MEDICAL (RES)	42,605.00	0.00	138,405.00	95,800.00
I 008	EMPL CONTR:PENSION (RES)	94,806.07	0.00	390,480.00	295,673.93
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,076,436.47	0.00	3,300,162.00	2,223,725.53
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	18,237.28	1,637.10	33,000.00	13,125.62
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)	24,583.62	0.00	50,500.00	25,916.38
TOTAL I 003	GOODS AND SERVICES-----	44,039.74	1,637.10	90,000.00	44,323.16
TOTAL R 007	DIR: TRADITIONAL FINANCIAL MNGNT -----	1,120,476.21	1,637.10	3,390,162.00	2,268,048.69
R 007	DIR: TRAD POLICY & LEG DEVLPMNT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,417,169.32	0.00	5,114,768.00	3,697,598.68
I 008	S&W:HOUSING ALLOWANCE (RES)	21,549.84	0.00	91,380.00	69,830.16
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	175,961.36	0.00	354,755.00	178,793.64
I 008	S&W:SERVICE BONUS (RES)	150,329.83	0.00	426,231.00	275,901.17
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	359.00	0.00	993.00	634.00
I 008	EMPL CONTR:MEDICAL (RES)	23,050.00	0.00	149,143.00	126,093.00
I 008	EMPL CONTR:PENSION (RES)	184,231.59	0.00	802,572.00	618,340.41
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,972,650.94	0.00	6,939,842.00	4,967,191.06
I 003	GOODS AND SERVICES				
I 005	CONS SP&OS:STATIONERY	8,925.00	0.00	8,925.00	0.00
I 006	T&S DOM:ACCOMMODATION	15,310.38	18,767.80	35,311.00	1,232.82
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)	18,715.23	0.00	38,239.00	19,523.77
TOTAL I 003	GOODS AND SERVICES-----	45,943.62	18,767.80	90,000.00	25,288.58
TOTAL R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	2,018,594.56	18,767.80	7,029,842.00	4,992,479.64
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS-----	6,365,214.96	37,353.70	19,941,924.00	13,539,355.34
TOTAL O 006	TRADITIONAL INST ADMIN-----	6,365,214.96	37,353.70	19,941,924.00	13,539,355.34
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE-----	124,283,063.65	1,109,197.47	388,200,072.00	262,807,810.88
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	124,283,063.65	1,109,197.47	388,200,072.00	262,807,810.88

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

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BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2026/04 TO 2026/07

DATE: 06/08/2026
TIME: 11:30:30
PAGE: 2

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 : O0004 O0005 O0006 R0007 I0003 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

TOT ON ECON CLASS : NO

ECONOMIC CLASS : ALL

LAST CLOSED MONTH : 07/2026

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

	R 005	DDG: LOCAL GOVERNANCE			
	I 003	GOODS AND SERVICES			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			65,079.73-		
		TOTAL-----	65,079.73-		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			65,079.73-		

		TOTAL-----	65,079.73-		
TOTAL	R 005	DDG: LOCAL GOVERNANCE-----	0.00	0.00	0.00
			65,079.73-		

		TOTAL-----	65,079.73-		

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BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2026/04 TO 2026/07

DATE: 06/08/2026
TIME: 11:30:31
PAGE: 3

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
	-----	-----	-----	-----
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	964,492.48
		964,492.48		
	TOTAL-----	3,885,124.92		
I 008	S&W:HOUSING ALLOWANCE (RES)	67,999.50	67,999.50	67,999.50
		70,185.02		
	TOTAL-----	274,183.52		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	6,261.68	6,261.68	6,261.68
		6,261.68		
	TOTAL-----	25,046.72		
I 008	S&W:SERVICE BONUS (RES)	0.00	42,862.00	77,842.25
		160,919.48		
	TOTAL-----	281,623.73		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	593.60	460.60	492.80
		469.00		

		TOTAL-----	2,016.00		
I 008		EMPL CONTR:MEDICAL (RES)	121,717.25	121,717.25	121,717.25
			119,255.25		
		TOTAL-----	484,407.00		
I 008		EMPL CONTR:PENSION (RES)	120,289.89	134,006.90	125,383.60
			125,383.60		
		TOTAL-----	505,063.99		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,279,184.90	1,367,124.91	1,364,189.56
			1,446,966.51		

		TOTAL-----	5,457,465.88		
TOTAL	R 007	SUB-D: ALRED NZO TL INST COORD -----	1,279,184.90	1,367,124.91	1,364,189.56
			1,446,966.51		

		TOTAL-----	5,457,465.88		
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
			35,457.50		
		TOTAL-----	141,830.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
			2,037.28		
		TOTAL-----	7,956.28		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
			13.40		
		TOTAL-----	57.60		
I 008		EMPL CONTR:MEDICAL (RES)	7,721.00	7,721.00	7,721.00
			7,721.00		
		TOTAL-----	30,884.00		

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

I 008	EMPL CONTR:PENSION (RES)	4,432.18	4,786.74	4,609.46
		4,609.46		
	TOTAL-----	18,437.84		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	49,600.64	49,951.40	49,775.04
		49,838.64		
	TOTAL-----	199,165.72		
I 003	GOODS AND SERVICES			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	0.00
		21,104.00		
	TOTAL-----	21,104.00		
I 006	T&S DOM:ACCOMMODATION	0.00	11,664.00	17,227.00
		63,059.20		
	TOTAL-----	91,950.20		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		5,553.30		
	TOTAL-----	5,553.30		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	0.00
		27,418.39		
	TOTAL-----	27,418.39		
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		56,835.00		
	TOTAL-----	56,835.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	11,664.00	17,227.00
		173,969.89		
	TOTAL-----	202,860.89		
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT-----	49,600.64	61,615.40	67,002.04
		223,808.53		
	TOTAL-----	402,026.61		
R 007	DIR: AMATHOLE & BCM DSC			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		84,909.00		
	TOTAL-----	84,909.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		4,010.28		
	TOTAL-----	4,010.28		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00

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			27.48		
	TOTAL-----		27.48		
I 008	EMPL CONTR:MEDICAL (RES)		0.00	0.00	0.00
			8,056.00		
	TOTAL-----		8,056.00		
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TYPE	DESCRIPTION	APRIL	MAY	JUNE	
LEVEL		JULY			
----	-----	-----	-----	-----	
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00	
		11,038.14			
	TOTAL-----	11,038.14			
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00	
		108,040.90			

	TOTAL-----	108,040.90			
TOTAL R 007	DIR: AMATHOLE & BCM DSC-----	0.00	0.00	0.00	
		108,040.90			

	TOTAL-----	108,040.90			
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	
		2,295,371.50			
	TOTAL-----	9,220,646.00			
I 008	S&W:HOUSING ALLOWANCE (RES)	163,759.00	163,759.00	163,759.00	
		169,094.24			
	TOTAL-----	660,371.24			
I 008	S&W:NON PENSIONABLE ALL OTH(RES	17,808.00	17,808.00	17,808.00	
		17,808.00			
	TOTAL-----	71,232.00			
I 008	S&W:SERVICE BONUS (RES)	207,973.25	211,422.75	245,587.75	
		83,200.00			

		TOTAL-----	748,183.75		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	1,458.56	1,131.76	1,210.88
			1,152.40		
		TOTAL-----	4,953.60		
I 008		EMPL CONTR:MEDICAL (RES)	270,843.35	270,843.35	273,305.35
			265,249.35		
		TOTAL-----	1,080,241.40		
I 008		EMPL CONTR:PENSION (RES)	285,699.08	316,890.41	297,691.52
			298,397.21		
		TOTAL-----	1,198,678.22		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	3,233,145.24	3,331,582.77	3,289,305.50
			3,130,272.70		

		TOTAL-----	12,984,306.21		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	782.53	0.00	834.68
			0.00		
		TOTAL-----	1,617.21		
TOTAL I 003		GOODS AND SERVICES-----	782.53	0.00	834.68
			0.00		

		TOTAL-----	1,617.21		

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TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY	MAY	JUNE
TOTAL R 007	SUB-D: AMATOLE TL INST COORD-----	3,233,927.77	3,331,582.77	3,290,140.18
		3,130,272.70		

	TOTAL-----	12,985,923.42		
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

			37,077.00		
	TOTAL-----		148,308.00		
I 008	S&W:HOUSING ALLOWANCE (RES)		1,973.00	1,973.00	1,973.00
			2,037.28		
	TOTAL-----		7,956.28		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)		16.96	13.16	14.08
			13.40		
	TOTAL-----		57.60		
I 008	EMPL CONTR:MEDICAL (RES)		4,599.75	4,599.75	4,599.75
			4,599.75		
	TOTAL-----		18,399.00		
I 008	EMPL CONTR:PENSION (RES)		4,634.62	5,005.37	4,820.00
			4,820.00		
	TOTAL-----		19,279.99		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----		48,301.33	48,668.28	48,483.83
			48,547.43		

	TOTAL-----		194,000.87		
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM		0.00	0.00	64,748.00
			2,502.00		
	TOTAL-----		67,250.00		
I 006	T&S DOM:ACCOMMODATION		0.00	3,888.00	181,632.50
			72,830.20		
	TOTAL-----		258,350.70		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC		0.00	0.00	20,989.93
			2,175.45		
	TOTAL-----		23,165.38		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)		0.00	2,915.84	58,152.22
			6,973.91		
	TOTAL-----		68,041.97		
I 007	T&S DOM:AIR TRANSPORT		0.00	0.00	0.00
			6,380.42		
	TOTAL-----		6,380.42		
I 005	VENUES AND FACILITIES		0.00	64,526.35	0.00
			0.00		
	TOTAL-----		64,526.35		

TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY -----	JUNE -----
TOTAL I 003	GOODS AND SERVICES-----	0.00 90,861.98 -----	71,330.19	325,522.65
TOTAL R 007	TOTAL----- SUB-D: AMATOLE TL INST SUPPORT -----	487,714.82 48,301.33 139,409.41 -----	119,998.47	374,006.48
	TOTAL-----	681,715.69		
R 007	SUB-D: CHRIS HANI TL INST COORD			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	685,102.00 686,186.75 -----	700,982.00	686,186.75
	TOTAL-----	2,758,457.50		
I 008	S&W:CMPS/CIRCM (RES)	8,545.00 8,545.00 -----	8,545.00	8,545.00
	TOTAL-----	34,180.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	51,298.00 52,969.28 -----	51,298.00	51,298.00
	TOTAL-----	206,863.28		
I 008	S&W:SERVICE BONUS (RES)	0.00 20,084.50 -----	33,742.00	116,440.25
	TOTAL-----	170,266.75		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	440.96 348.40 -----	342.16	366.08
	TOTAL-----	1,497.60		
I 008	EMPL CONTR:MEDICAL (RES)	100,701.50 99,644.50 -----	100,701.50	99,644.50
	TOTAL-----	400,692.00		
I 008	EMPL CONTR:PENSION (RES)	85,637.33 89,203.95 -----	94,552.53	89,203.95
	TOTAL-----	358,597.76		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	931,724.79	990,163.19	1,051,684.53

			956,982.38		
		TOTAL-----	3,930,554.89		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			812.33		
		TOTAL-----	812.33		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			812.33		
		TOTAL-----	812.33		
TOTAL	R 007	SUB-D: CHRIS HANI TL INST COORD -----	931,724.79	990,163.19	1,051,684.53
			957,794.71		
		TOTAL-----	3,931,367.22		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
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
		37,077.00		
	TOTAL-----	148,308.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		2,037.28		
	TOTAL-----	7,956.28		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	14.08
		13.40		
	TOTAL-----	57.60		
I 008	EMPL CONTR:PENSION (RES)	4,634.62	5,005.37	4,820.00
		4,820.00		
	TOTAL-----	19,279.99		

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	43,701.58	44,068.53	43,884.08
			43,947.68		
		TOTAL-----	175,601.87		
I 003		GOODS AND SERVICES			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	1,610.00
			39,880.00		
		TOTAL-----	41,490.00		
I 006		T&S DOM:ACCOMMODATION	0.00	0.00	6,890.80
			87,387.30		
		TOTAL-----	94,278.10		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	14,199.70
			1,360.00		
		TOTAL-----	15,559.70		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	5,301.96	0.00	19,411.22
			5,130.50		
		TOTAL-----	29,843.68		
I 005		VENUES AND FACILITIES	0.00	0.00	40,824.00
			0.00		
		TOTAL-----	40,824.00		
TOTAL	I 003	GOODS AND SERVICES-----	5,301.96	0.00	82,935.72
			133,757.80		
		TOTAL-----	221,995.48		
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----	49,003.54	44,068.53	126,819.80
			177,705.48		
		TOTAL-----	397,597.35		
R 007		SUB-D: JOE GQABI TL INST COORD			
I 003		COMPENSATION OF EMPLOYEES			

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

I 007	S&W:BASIC SALARY (RES)	279,169.50	279,169.50	279,169.50
		279,169.50		
	TOTAL-----	1,116,678.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	15,784.00	15,784.00	15,784.00
		16,298.24		
	TOTAL-----	63,650.24		
I 008	S&W:SERVICE BONUS (RES)	29,463.00	0.00	73,961.75
		29,027.25		
	TOTAL-----	132,452.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	152.64	118.44	126.72
		120.60		
	TOTAL-----	518.40		
I 008	EMPL CONTR:MEDICAL (RES)	25,630.00	25,630.00	25,630.00
		25,630.00		
	TOTAL-----	102,520.00		
I 008	EMPL CONTR:PENSION (RES)	34,896.03	37,687.70	36,291.94
		36,291.94		
	TOTAL-----	145,167.61		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	385,095.17	358,389.64	430,963.91
		386,537.53		

	TOTAL-----	1,560,986.25		
TOTAL R 007	SUB-D: JOE GQABI TL INST COORD -----	385,095.17	358,389.64	430,963.91
		386,537.53		

	TOTAL-----	1,560,986.25		
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
		34,416.75		
	TOTAL-----	137,667.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		2,037.28		
	TOTAL-----	7,956.28		
I 008	S&W:SERVICE BONUS (RES)	0.00	34,416.75	0.00
		0.00		
	TOTAL-----	34,416.75		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
		13.40		

	TOTAL-----	57.60		
I 008	EMPL CONTR:MEDICAL (RES)	7,721.00	7,721.00	7,721.00
		7,721.00		
	TOTAL-----	30,884.00		
I 008	EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	4,474.16
		4,474.16		
	TOTAL-----	17,896.64		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	48,429.79	83,186.90	48,598.99
		48,662.59		
	TOTAL-----	228,878.27		
I 003	GOODS AND SERVICES			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	15,643.00
		0.00		
	TOTAL-----	15,643.00		
I 006	T&S DOM:ACCOMMODATION	0.00	35,310.00	3,445.40
		5,493.20		
	TOTAL-----	44,248.60		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,422.81
		0.00		
	TOTAL-----	4,422.81		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	593.84	23,250.00
		2,861.60		
	TOTAL-----	26,705.44		
I 005	VENUES AND FACILITIES	0.00	0.00	23,540.00
		0.00		
	TOTAL-----	23,540.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	35,903.84	70,301.21
		8,354.80		

TOTAL	R 007	TOTAL-----	114,559.85		
		SUB-D: JOE GQABI TL INST SUPPORT-----	48,429.79	119,090.74	118,900.20
			57,017.39		
		TOTAL-----	343,438.12		
	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
			1,904,063.00		
		TOTAL-----	7,669,796.87		
	I 008	S&W:HOUSING ALLOWANCE (RES)	136,137.00	140,083.00	138,110.00
			142,609.60		
		TOTAL-----	556,939.60		
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	17,808.00	17,808.00	17,808.00
			17,808.00		
		TOTAL-----	71,232.00		
	I 008	S&W:SERVICE BONUS (RES)	193,910.76	109,311.25	163,769.31
			171,829.00		
		TOTAL-----	638,820.32		
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,254.04	973.84	1,041.92
			991.60		
		TOTAL-----	4,261.40		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
I 008	EMPL CONTR:MEDICAL (RES)	236,051.88	237,081.63	232,163.63
		231,819.12		
	TOTAL-----	937,116.26		
I 008	EMPL CONTR:PENSION (RES)	237,466.84	263,154.46	248,920.25
		247,527.26		
	TOTAL-----	997,068.81		

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,722,371.77	2,719,624.43	2,716,591.48
			2,716,647.58		
		TOTAL-----	10,875,235.26		
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	59,744.00
			1,610.00		
		TOTAL-----	61,354.00		
	I 006	T&S DOM:ACCOMMODATION	0.00	172,256.40	18,211.00
			51,184.90		
		TOTAL-----	241,652.30		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	10,187.04	0.00	15,803.18
			0.00		
		TOTAL-----	25,990.22		
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	21,003.25
			5,645.40		
		TOTAL-----	26,648.65		
	I 005	VENUES AND FACILITIES	0.00	64,200.00	0.00
			0.00		
		TOTAL-----	64,200.00		
TOTAL	I 003	GOODS AND SERVICES-----	10,187.04	236,456.40	114,761.43
			58,440.30		
		TOTAL-----	419,845.17		
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	2,732,558.81	2,956,080.83	2,831,352.91
			2,775,087.88		
		TOTAL-----	11,295,080.43		
	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
			18,174,895.71		
		TOTAL-----	72,489,238.92		
	I 008	EMPL CONTR:MEDICAL (RES)	245,688.25	244,065.25	244,071.25
			246,085.25		
		TOTAL-----	979,910.00		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	18,238,202.83	18,213,956.51	18,596,008.62
			18,420,980.96		
		TOTAL-----	73,469,148.92		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
I 003	GOODS AND SERVICES			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	250,410.00	92,794.00
		343,204.00-		
	TOTAL-----	0.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	43,424.76	14,440.24
		0.00		
	TOTAL-----	57,865.00		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	163,940.80	168,866.53
		318,921.24-		
	TOTAL-----	13,886.09		
TOTAL I 003	GOODS AND SERVICES-----	0.00	457,775.56	276,100.77
		662,125.24-		
	TOTAL-----	71,751.09		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	18,238,202.83	18,671,732.07	18,872,109.39
		17,758,855.72		
	TOTAL-----	73,540,900.01		
R 006	TRADITIONAL LEADERS			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		102,459.84		
	TOTAL-----	102,459.84		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		102,459.84		
	TOTAL-----	102,459.84		
TOTAL R 006	TRADITIONAL LEADERS-----	0.00	0.00	0.00
		102,459.84		

	TOTAL-----	102,459.84		
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
		48,236.10		
	TOTAL-----	447,671.40		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		1,973.00-		
	TOTAL-----	3,946.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	16,889.30	16,889.30	19,141.61
		17,640.07		
	TOTAL-----	70,560.28		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	33.92	26.32	28.16
		0.68-		
	TOTAL-----	87.72		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
I 008	EMPL CONTR:MEDICAL (RES)	5,908.00	5,908.00	5,908.00
		2,148.00-		
	TOTAL-----	15,576.00		
I 008	EMPL CONTR:PENSION (RES)	16,643.12	17,067.61	18,215.72
		6,270.69		
	TOTAL-----	58,197.14		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	171,104.34	171,521.23	185,387.79
		68,025.18		
	TOTAL-----	596,038.54		
I 003	GOODS AND SERVICES			
I 006	T&S DOM:ACCOMMODATION	0.00	14,429.25	6,848.00
		10,207.80		

		TOTAL-----	31,485.05		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			2,757.48		
		TOTAL-----	2,757.48		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	0.00	8,379.70	3,348.67
			0.00		
		TOTAL-----	11,728.37		
I 005		VENUES AND FACILITIES	0.00	0.00	17,500.00
			0.00		
		TOTAL-----	17,500.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	22,808.95	27,696.67
			12,965.28		

		TOTAL-----	63,470.90		
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	171,104.34	194,330.18	213,084.46
			80,990.46		

		TOTAL-----	659,509.44		
R 007		DIR: BCM DSC			
I 003		GOODS AND SERVICES			
I 004		CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	12,269.40
			12,441.58		
		TOTAL-----	24,710.98		
I 006		T&S DOM:ACCOMMODATION	0.00	20,672.40	15,083.89
			70,908.90		
		TOTAL-----	106,665.19		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	20,672.40	27,353.29
			83,350.48		

		TOTAL-----	131,376.17		
TOTAL	R 007	DIR: BCM DSC-----	0.00	20,672.40	27,353.29
			83,350.48		

		TOTAL-----	131,376.17		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
R 007	AMAMPONDOMISE KINGDOM			
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	20,400.00
		0.00		
	TOTAL-----	20,400.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	20,400.00
		0.00		
	TOTAL-----	20,400.00		
TOTAL R 007	AMAMPONDOMISE KINGDOM-----	0.00	0.00	20,400.00
		0.00		
	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
		39,000.00		
	TOTAL-----	62,000.00		
I 006	T&S DOM:ACCOMMODATION	0.00	31,811.25	0.00
		0.00		
	TOTAL-----	31,811.25		
TOTAL I 003	GOODS AND SERVICES-----	0.00	31,811.25	23,000.00
		39,000.00		
	TOTAL-----	93,811.25		
TOTAL R 007	QAUKENI KINGDOM-----	0.00	31,811.25	23,000.00
		39,000.00		
	TOTAL-----	93,811.25		
R 007	DALINDYEBO KINGDOM			
I 003	GOODS AND SERVICES			
I 006	P/P:ELECTRICITY	0.00	6,067.15	5,983.59
		3,168.80		
	TOTAL-----	15,219.54		
I 006	T&S DOM:ACCOMMODATION	0.00	52,187.80	0.00

			0.00		
		TOTAL-----	52,187.80		
I 005		VENUES AND FACILITIES	0.00	0.00	28,777.00
			0.00		
		TOTAL-----	28,777.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	58,254.95	34,760.59
			3,168.80		
		TOTAL-----	96,184.34		

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	TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY -----	JUNE -----
TOTAL	R 007	DALINDYEBO KINGDOM-----	0.00 3,168.80 -----	58,254.95	34,760.59
		TOTAL-----	96,184.34		
	R 007	NYANDENI KINGDOM			
	I 003	GOODS AND SERVICES			
	I 006	P/P:ELECTRICITY	0.00 0.00	14,956.75	20,991.23
		TOTAL-----	35,947.98		
	I 006	T&S DOM:ACCOMMODATION	0.00 0.00	2,160.00	0.00
		TOTAL-----	2,160.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00 0.00 -----	17,116.75	20,991.23
		TOTAL-----	38,107.98		
TOTAL	R 007	NYANDENI KINGDOM-----	0.00 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
			0.00		
		TOTAL-----	24,529.70		
	I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	33,039.64
			13,904.65		
		TOTAL-----	50,832.29		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	3,888.00	57,569.34
			13,904.65		

		TOTAL-----	75,361.99		
TOTAL	R 007	QAMATA KINGDOM-----	0.00	3,888.00	57,569.34
			13,904.65		

		TOTAL-----	75,361.99		
	R 007	RHARHABE KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	31,209.90
			0.00		
		TOTAL-----	31,209.90		
	I 006	P/P:ELECTRICITY	0.00	33,468.55	12,640.71
			11,154.66		
		TOTAL-----	57,263.92		

TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY		
-----	-----	-----	-----	-----	-----
	I 006	T&S DOM:ACCOMMODATION	0.00	10,000.00	25,663.89
			0.00		
		TOTAL-----	35,663.89		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	43,468.55	69,514.50
			11,154.66		

		TOTAL-----	124,137.71		
TOTAL	R 007	RHARHABE KINGDOM-----	0.00	43,468.55	69,514.50
			11,154.66		
		TOTAL-----	124,137.71		
	R 007	GCALEKA KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
			23,400.00		
		TOTAL-----	23,400.00		
	I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	0.00
			17,419.60		
		TOTAL-----	21,307.60		
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
			410.00		
		TOTAL-----	410.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	3,888.00	0.00
			41,229.60		
		TOTAL-----	45,117.60		
TOTAL	R 007	GCALEKA KINGDOM-----	0.00	3,888.00	0.00
			41,229.60		
		TOTAL-----	45,117.60		
	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
			105,445.65		
		TOTAL-----	421,782.60		
	I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
			2,037.28		
		TOTAL-----	7,956.28		
	I 008	S&W:NON PENSIONABLE ALL OTH (RES	15,904.29	15,904.29	17,812.89
			16,540.49		
		TOTAL-----	66,161.96		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	33.92	26.32	28.16
			26.80		
		TOTAL-----	115.20		

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TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY -----	JUNE -----
I 008	EMPL CONTR:MEDICAL (RES)	3,807.75	3,807.75	3,807.75
		3,807.75		
	TOTAL-----	15,231.00		
I 008	EMPL CONTR:PENSION (RES)	13,180.65	13,466.64	14,476.39
		13,707.90		
	TOTAL-----	54,831.58		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	137,389.51	137,667.90	149,455.34
		141,565.87		
	TOTAL-----	566,078.62		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		357.74		
	TOTAL-----	357.74		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	7,246.78
		2,047.50		
	TOTAL-----	9,294.28		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	7,246.78
		2,405.24		
	TOTAL-----	9,652.02		
TOTAL R 007	DIR: TRAD RLTN & ETHCL GOV MNG -----	137,389.51	137,667.90	156,702.12
		143,971.11		
	TOTAL-----	575,730.64		
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
		56,863.50		
	TOTAL-----	227,454.00		

I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		2,037.28		
	TOTAL-----	7,956.28		
I 008	S&W:SERVICE BONUS (RES)	0.00	56,863.50	0.00
		0.00		
	TOTAL-----	56,863.50		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
		13.40		
	TOTAL-----	57.60		
I 008	EMPL CONTR:MEDICAL (RES)	4,028.00	4,028.00	4,028.00
		4,028.00		
	TOTAL-----	16,112.00		
I 008	EMPL CONTR:PENSION (RES)	7,107.93	7,676.54	7,392.24
		7,392.24		
	TOTAL-----	29,568.95		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	69,989.39	127,417.70	70,270.82
		70,334.42		
	TOTAL-----	338,012.33		
I 003	GOODS AND SERVICES			
I 004	BURSARIES (EMPLOYEES)	0.00	0.00	46,545.00
		12,380.00		
	TOTAL-----	58,925.00		
I 006	T&S DOM:ACCOMMODATION	0.00	55,641.60	11,958.40
		0.00		
	TOTAL-----	67,600.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	55,641.60	58,503.40
		12,380.00		

		TOTAL-----	126,525.00		
TOTAL	R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	69,989.39	183,059.30	128,774.22
			82,714.42		

		TOTAL-----	464,537.33		
	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
			0.00		
		TOTAL-----	98,423.28		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	98,423.28	0.00	0.00
			0.00		

		TOTAL-----	98,423.28		
TOTAL	R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	98,423.28	0.00	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
			177,863.15		
		TOTAL-----	696,092.25		
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	5,919.00	5,919.00
			6,111.84		
		TOTAL-----	23,868.84		
	I 008	S&W:NON PENSIONABLE ALL OTH (RES	15,904.29	15,904.29	17,812.89
			16,540.49		
		TOTAL-----	66,161.96		
	I 008	S&W:SERVICE BONUS (RES)	25,162.00	0.00	28,598.25
			77,276.40		
		TOTAL-----	131,036.65		

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TYPE

APRIL

MAY

JUNE

LEVEL	DESCRIPTION	JULY		
-----	-----	-----	-----	-----
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	67.84	52.64	56.32
		53.60		
	TOTAL-----	230.40		
I 008	EMPL CONTR:MEDICAL (RES)	11,424.25	11,424.25	11,424.25
		11,424.25		
	TOTAL-----	45,697.00		
I 008	EMPL CONTR:PENSION (RES)	21,554.23	22,510.11	23,184.94
		23,122.14		
	TOTAL-----	90,371.42		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	260,822.17	214,902.68	265,341.80
		312,391.87		
	TOTAL-----	1,053,458.52		
I 003	GOODS AND SERVICES			
I 004	RENTAL AND HIRING	0.00	98,775.00	200,838.00
		245,640.00		
	TOTAL-----	545,253.00		
I 006	T&S DOM:ACCOMMODATION	0.00	88,459.30	0.00
		0.00		
	TOTAL-----	88,459.30		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		9,949.23		
	TOTAL-----	9,949.23		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	0.00
		8,614.55		
	TOTAL-----	8,614.55		
TOTAL I 003	GOODS AND SERVICES-----	0.00	187,234.30	200,838.00
		264,203.78		
	TOTAL-----	652,276.08		
I 003	HOUSEHOLDS (HH)			
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	0.00	17,696.14	17,696.14
		17,696.14		
	TOTAL-----	53,088.42		
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	0.00	0.00	148,431.91
		0.00		
	TOTAL-----	148,431.91		

TOTAL	I 003	HOUSEHOLDS (HH)-----	0.00	17,696.14	166,128.05
			17,696.14		
		TOTAL-----	201,520.33		
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	260,822.17	419,833.12	632,307.85
			594,291.79		
		TOTAL-----	1,907,254.93		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE	
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-			
		0.00			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	7,214.73	
		0.00			
	TOTAL-----	7,214.73			
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	79,148.86	
		0.00			
	TOTAL-----	79,148.86			
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	190,946.59
		104,583.00-			
		86,363.59			
TOTAL	R 007	DIR: HOUSE SECRETARIAT SUPPORT -----	0.00	0.00	190,946.59
		104,583.00-			
		86,363.59			
TOTAL	O 006	TRADITIONAL RESOURCE ADMIN-----	27,733,758.26	29,133,836.95	30,102,573.19
		28,188,069.84			

		TOTAL-----	115,158,238.24		
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
			34,416.75		
		TOTAL-----	137,667.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
			2,037.28		
		TOTAL-----	7,956.28		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
			13.40		
		TOTAL-----	57.60		
I 008		EMPL CONTR:MEDICAL (RES)	7,721.00	7,721.00	7,721.00
			7,721.00		
		TOTAL-----	30,884.00		
I 008		EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	4,474.16
			4,474.16		
		TOTAL-----	17,896.64		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	48,429.79	48,770.15	48,598.99
			48,662.59		
		TOTAL-----	194,461.52		

TYPE	LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
		-----	-----	-----	-----
TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT-----	48,429.79	48,770.15	48,598.99
			48,662.59		
		TOTAL-----	194,461.52		
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
		34,416.75		
	TOTAL-----	137,667.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		2,037.28		
	TOTAL-----	7,956.28		
I 008	S&W:SERVICE BONUS (RES)	0.00	40,718.03	0.00
		0.00		
	TOTAL-----	40,718.03		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
		13.40		
	TOTAL-----	57.60		
I 008	EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	4,474.16
		4,474.16		
	TOTAL-----	17,896.64		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	40,708.79	81,767.18	40,877.99
		40,941.59		

	TOTAL-----	204,295.55		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	190.00	1,002.24
		1,310.84		
	TOTAL-----	2,503.08		
TOTAL I 003	GOODS AND SERVICES-----	0.00	190.00	1,002.24
		1,310.84		

	TOTAL-----	2,503.08		
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT -----	40,708.79	81,957.18	41,880.23
		42,252.43		

	TOTAL-----	206,798.63		
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
		70,945.75		
	TOTAL-----	283,783.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
		4,074.56		
	TOTAL-----	15,912.56		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	33.92	26.32	28.16
		26.80		
	TOTAL-----	115.20		
I 008	EMPL CONTR:MEDICAL (RES)	8,636.25	8,636.25	8,636.25
		8,636.25		
	TOTAL-----	34,545.00		
I 008	EMPL CONTR:PENSION (RES)	8,868.19	9,577.64	9,222.92
		9,222.92		
	TOTAL-----	36,891.67		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	92,430.11	93,131.96	92,779.08
		92,906.28		
	TOTAL-----	371,247.43		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,110.26	1,789.52
		2,233.75		
	TOTAL-----	5,133.53		
TOTAL I 003	GOODS AND SERVICES-----	0.00	1,110.26	1,789.52
		2,233.75		
	TOTAL-----	5,133.53		
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----	92,430.11	94,242.22	94,568.60
		95,140.03		
	TOTAL-----	376,380.96		
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
		37,077.00		

	TOTAL-----	148,308.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		2,037.28		
	TOTAL-----	7,956.28		
I 008	S&W:SERVICE BONUS (RES)	37,077.00	0.00	0.00
		0.00		
	TOTAL-----	37,077.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
		13.40		
	TOTAL-----	57.60		
I 008	EMPL CONTR:MEDICAL (RES)	3,377.25	3,377.25	3,377.25
		3,377.25		
	TOTAL-----	13,509.00		
I 008	EMPL CONTR:PENSION (RES)	4,634.62	5,005.37	4,820.00
		4,820.00		
	TOTAL-----	19,279.99		

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	TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
	-----	-----	-----	-----	-----
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	84,155.83	47,445.78	47,261.33
			47,324.93		
		TOTAL-----	226,187.87		
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT-----	84,155.83	47,445.78	47,261.33
			47,324.93		
		TOTAL-----	226,187.87		
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
			71,493.75		
		TOTAL-----	285,975.00		

I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
		4,074.56		
	TOTAL-----	15,912.56		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	33.92	26.32	28.16
		26.80		
	TOTAL-----	115.20		
I 008	EMPL CONTR:MEDICAL (RES)	4,028.00	4,028.00	4,028.00
		4,028.00		
	TOTAL-----	16,112.00		
I 008	EMPL CONTR:PENSION (RES)	8,936.70	9,651.61	9,294.16
		9,294.16		
	TOTAL-----	37,176.63		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	88,438.37	89,145.68	88,790.07
		88,917.27		
	TOTAL-----	355,291.39		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		1,847.25		
	TOTAL-----	1,847.25		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		1,847.25		
	TOTAL-----	1,847.25		
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	88,438.37	89,145.68	88,790.07
		90,764.52		
	TOTAL-----	357,138.64		
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
		221,840.55		
	TOTAL-----	887,362.20		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
I 008	S&W:HOUSING ALLOWANCE (RES)	12,146.00	12,146.00	12,146.00
		12,274.56		
	TOTAL-----	48,712.56		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	13,850.15	13,850.15	15,758.75
		14,486.35		
	TOTAL-----	57,945.40		
I 008	S&W:SERVICE BONUS (RES)	0.00	93,672.00	0.00
		30,353.25		
	TOTAL-----	124,025.25		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	67.84	52.64	56.32
		53.60		
	TOTAL-----	230.40		
I 008	EMPL CONTR:MEDICAL (RES)	11,958.00	11,958.00	11,958.00
		11,958.00		
	TOTAL-----	47,832.00		
I 008	EMPL CONTR:PENSION (RES)	27,730.00	29,179.92	29,607.72
		28,839.23		
	TOTAL-----	115,356.87		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	284,636.79	379,743.51	297,278.84
		319,805.54		
	TOTAL-----	1,281,464.68		
I 003	GOODS AND SERVICES			
I 006	T&S DOM:ACCOMMODATION	0.00	30,950.41	8,592.10
		27,199.40		
	TOTAL-----	66,741.91		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	4,316.01	3,112.28
		586.02		
	TOTAL-----	8,014.31		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	2,443.77	28,210.45	5,642.56
		6,125.15		
	TOTAL-----	42,421.93		
TOTAL I 003	GOODS AND SERVICES-----	2,443.77	63,476.87	17,346.94
		33,910.57		
	TOTAL-----	117,178.15		

TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION-----	287,080.56 353,716.11	443,220.38	314,625.78

		TOTAL-----	1,398,642.83		
TOTAL	O 006	RURAL DEVELOP FACILITATION-----	641,243.45 677,860.61	804,781.39	635,725.00

		TOTAL-----	2,759,610.45		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
-----	-----	-----	-----	-----
O 006	TRADITIONAL INST ADMIN			
R 005	DDG: TRADITIONAL AFFAIRS			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	427,386.55 437,194.70	427,386.55	407,060.64
	TOTAL-----	1,699,028.44		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00 2,037.28	1,973.00	1,973.00
	TOTAL-----	7,956.28		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	38,685.88 39,610.15	38,685.88	34,310.99
	TOTAL-----	151,292.90		
I 008	S&W:SERVICE BONUS (RES)	107,355.50 419.00	0.00	4,294.15
	TOTAL-----	112,068.65		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	50.88 40.20	39.48	42.24
	TOTAL-----	172.80		
I 008	EMPL CONTR:MEDICAL (RES)	5,259.00 5,259.00	5,259.00	5,259.00
	TOTAL-----	21,036.00		

	I 008	EMPL CONTR:PENSION (RES)	26,632.04	27,646.12	24,496.69
			28,414.14		
		TOTAL-----	107,188.99		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	607,342.85	500,990.03	477,436.71
			512,974.47		

		TOTAL-----	2,098,744.06		
	I 003	GOODS AND SERVICES			
	I 005	CONTRCTRS:MNT&REP OTH MACH&EQUIP	0.00	452,365.00	452,365.00-
			0.00		
		TOTAL-----	0.00		
	I 005	P/P:CONTRCTD MAINT PROP	450,308.66	0.00	450,308.66-
			0.00		
		TOTAL-----	0.00		
	I 006	T&S DOM:ACCOMMODATION	0.00	3,680.80	5,303.00
			0.00		
		TOTAL-----	8,983.80		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	352.67	223.57
			178.87		
		TOTAL-----	755.11		
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	17,732.88	12,002.68
			6,250.14		
		TOTAL-----	35,985.70		

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	TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY	JUNE
	----	-----	-----	-----	-----
	I 005	VENUES AND FACILITIES	0.00	56,689.20	0.00
			0.00		
		TOTAL-----	56,689.20		
TOTAL	I 003	GOODS AND SERVICES-----	450,308.66	530,820.55	885,144.41-
			6,429.01		

		TOTAL-----	102,413.81		
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	1,057,651.51	1,031,810.58	407,707.70-
			519,403.48		

		TOTAL-----	2,201,157.87		
	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
			172,245.60		
		TOTAL-----	688,982.40		
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
			4,074.56		
		TOTAL-----	15,912.56		
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	20,219.84	20,219.84	22,646.18
			21,028.62		
		TOTAL-----	84,114.48		
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			43,737.75		
		TOTAL-----	43,737.75		
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	50.88	39.48	42.24
			40.20		
		TOTAL-----	172.80		
	I 008	EMPL CONTR:MEDICAL (RES)	9,287.00	9,287.00	9,287.00
			9,287.00		
		TOTAL-----	37,148.00		
	I 008	EMPL CONTR:PENSION (RES)	21,530.66	22,276.12	23,368.87
			22,391.90		
		TOTAL-----	89,567.55		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	223,522.38	224,256.44	239,051.09
			272,805.63		

		TOTAL-----	959,635.54		
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
			6,817.28		
		TOTAL-----	6,817.28		
	I 006	T&S DOM:ACCOMMODATION	0.00	8,374.69	7,126.20
			0.00		
		TOTAL-----	15,500.89		

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TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY -----	JUNE -----
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		1,605.92		
	TOTAL-----	1,605.92		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	1,768.34	28,859.23	4,835.32
		5,963.80		
	TOTAL-----	41,426.69		
TOTAL I 003	GOODS AND SERVICES-----	1,768.34	37,233.92	11,961.52
		14,387.00		

	TOTAL-----	65,350.78		
TOTAL R 006	CD: TRADITIONAL INST GOVERNANCE -----	225,290.72	261,490.36	251,012.61
		287,192.63		

	TOTAL-----	1,024,986.32		
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
		160,222.63		
	TOTAL-----	729,279.52		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
		2,037.28		
	TOTAL-----	13,875.28		
I 008	S&W:NON PENSIONABLE ALL OTH(RES	29,065.35	29,065.35	30,973.95
		29,701.55		
	TOTAL-----	118,806.20		
I 008	S&W:SERVICE BONUS (RES)	73,891.65	0.00	2,955.75
		0.00		
	TOTAL-----	76,847.40		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	67.84	52.64	56.32
		40.20		

		TOTAL-----	217.00		
I 008		EMPL CONTR:MEDICAL (RES)	11,154.75	11,154.75	11,154.75
			9,140.75		
		TOTAL-----	42,605.00		
I 008		EMPL CONTR:PENSION (RES)	23,710.62	24,839.00	25,427.56
			20,828.89		
		TOTAL-----	94,806.07		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	328,566.09	255,787.62	270,111.46
			221,971.30		

		TOTAL-----	1,076,436.47		
I 003		GOODS AND SERVICES			
I 006		T&S DOM:ACCOMMODATION	0.00	5,450.78	7,361.60
			5,424.90		
		TOTAL-----	18,237.28		

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	TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY -----	JUNE -----
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,218.84
			0.00		
		TOTAL-----	1,218.84		
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	4,573.96	14,171.96
			5,837.70		
		TOTAL-----	24,583.62		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	10,024.74	22,752.40
			11,262.60		

		TOTAL-----	44,039.74		
TOTAL	R 007	DIR: TRADITIONAL FINANCIAL MNGNT-----	328,566.09	265,812.36	292,863.86
			233,233.90		

		TOTAL-----	1,120,476.21		

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
		376,389.58		
	TOTAL-----	1,417,169.32		
I 008	S&W:HOUSING ALLOWANCE (RES)	4,846.00	4,846.00	4,846.00
		7,011.84		
	TOTAL-----	21,549.84		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	43,354.14	43,354.14	45,262.74
		43,990.34		
	TOTAL-----	175,961.36		
I 008	S&W:SERVICE BONUS (RES)	0.00	52,475.00	41,827.00
		56,027.83		
	TOTAL-----	150,329.83		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	101.76	78.96	84.48
		93.80		
	TOTAL-----	359.00		
I 008	EMPL CONTR:MEDICAL (RES)	5,259.00	5,259.00	5,259.00
		7,273.00		
	TOTAL-----	23,050.00		
I 008	EMPL CONTR:PENSION (RES)	43,365.71	46,066.47	45,868.86
		48,930.55		
	TOTAL-----	184,231.59		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	440,897.44	496,050.40	495,986.16
		539,716.94		
	TOTAL-----	1,972,650.94		
I 003	GOODS AND SERVICES			
I 005	CONS SP&OS:STATIONERY	8,925.00	0.00	0.00
		0.00		
	TOTAL-----	8,925.00		

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LEVEL	DESCRIPTION	JULY		

I 006	T&S DOM:ACCOMMODATION	0.00	5,038.38	10,272.00
		0.00		
	TOTAL-----	15,310.38		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,615.38	1,377.63
		0.00		
	TOTAL-----	2,993.01		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	13,725.43	0.00
		4,989.80		
	TOTAL-----	18,715.23		
TOTAL I 003	GOODS AND SERVICES-----	8,925.00	20,379.19	11,649.63
		4,989.80		

	TOTAL-----	45,943.62		
TOTAL R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	449,822.44	516,429.59	507,635.79
		544,706.74		

	TOTAL-----	2,018,594.56		
TOTAL O 006	TRADITIONAL INST ADMIN-----	2,061,330.76	2,075,542.89	643,804.56
		1,584,536.75		

	TOTAL-----	6,365,214.96		
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE-----	30,436,332.47	32,014,161.23	31,382,102.75
		30,450,467.20		

	TOTAL-----	124,283,063.65		
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	30,436,332.47	32,014,161.23	31,382,102.75
		30,450,467.20		

	TOTAL-----	124,283,063.65		

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