

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 R0002 R0007 I0003 I0009

PAGE BREAK : NONE

PROFILE SECURITY

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 09/2026

TYPE		DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE
LEVEL						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)	5,814,109.88	0.00	12,052,393.00	6,238,283.12
	I 008	S&W:HOUSING ALLOWANCE (RES)	414,553.56	0.00	862,104.00	447,550.44
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	37,570.08	0.00	57,861.00	20,290.92
	I 008	S&W:SERVICE BONUS (RES)	562,577.23	0.00	1,004,366.00	441,788.77
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,954.00	0.00	4,885.00	1,931.00
	I 008	EMPL CONTR:MEDICAL (RES)	726,610.50	0.00	1,536,037.00	809,426.50
	I 008	EMPL CONTR:PENSION (RES)	755,831.19	0.00	1,609,067.00	853,235.81
TOTAL	I 003	COMPENSATION OF EMPLOYEES	8,314,206.44	0.00	17,126,713.00	8,812,506.56
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,438.86	0.00	0.00	3,438.86-

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES	3,438.86	0.00	0.00	3,438.86-
TOTAL	R 007	SUB-D: ALRED NZO TL INST COORD	8,317,645.30	0.00	17,126,713.00	8,809,067.70
	R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	212,745.00	0.00	432,454.00	219,709.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	12,030.84	0.00	24,656.00	12,625.16
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	36,038.00	36,038.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	84.40	0.00	137.00	52.60
	I 008	EMPL CONTR:MEDICAL (RES)	46,326.00	0.00	91,876.00	45,550.00
	I 008	EMPL CONTR:PENSION (RES)	27,656.76	0.00	56,219.00	28,562.24
TOTAL	I 003	COMPENSATION OF EMPLOYEES	298,843.00	0.00	641,380.00	342,537.00
	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	92,932.46	65,494.70	351,360.00	192,932.84
	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	5,000.00	5,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	27,418.39	0.00	92,000.00	64,581.61
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	17,800.00	17,800.00
	I 005	VENUES AND FACILITIES	56,835.00	34,182.00	125,000.00	33,983.00
TOTAL	I 003	GOODS AND SERVICES	203,843.15	99,676.70	781,000.00	477,480.15
TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT	502,686.15	99,676.70	1,422,380.00	820,017.15
	R 007	DIR: AMATHOLE & BCM DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	127,363.50	0.00	0.00	127,363.50-
	I 008	S&W:HOUSING ALLOWANCE (RES)	6,047.56	0.00	0.00	6,047.56-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	40.88	0.00	0.00	40.88-
	I 008	EMPL CONTR:MEDICAL (RES)	12,084.00	0.00	0.00	12,084.00-
	I 008	EMPL CONTR:PENSION (RES)	16,557.21	0.00	0.00	16,557.21-
TOTAL	I 003	COMPENSATION OF EMPLOYEES	162,093.15	0.00	0.00	162,093.15-
TOTAL	R 007	DIR: AMATHOLE & BCM DSC	162,093.15	0.00	0.00	162,093.15-
	R 007	SUB-D: AMATOLE TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	13,714,308.25	0.00	28,232,641.00	14,518,332.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	992,447.88	0.00	2,058,792.00	1,066,344.12
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	106,848.00	0.00	23,419.00	83,429.00-
	I 008	S&W:SERVICE BONUS (RES)	1,154,534.01	0.00	2,349,303.00	1,194,768.99
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	7,218.20	0.00	11,870.00	4,651.80
	I 008	EMPL CONTR:MEDICAL (RES)	1,614,768.10	0.00	3,170,239.00	1,555,470.90
	I 008	EMPL CONTR:PENSION (RES)	1,782,852.23	0.00	3,066,025.00	1,283,172.77
TOTAL	I 003	COMPENSATION OF EMPLOYEES	19,372,976.67	0.00	38,912,289.00	19,539,312.33
	I 003	GOODS AND SERVICES				

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	0.00	1,722.70	0.00	1,722.70-
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	3,447.70	0.00	0.00	3,447.70-
TOTAL I 003	GOODS AND SERVICES	3,447.70	1,722.70	0.00	5,170.40-
TOTAL R 007	SUB-D: AMATOLE TL INST COORD	19,376,424.37	1,722.70	38,912,289.00	19,534,141.93
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	264,916.50	0.00	452,206.00	187,289.50
I 008	S&W:HOUSING ALLOWANCE (RES)	14,068.12	0.00	24,656.00	10,587.88
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,684.00	37,684.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	97.80	0.00	137.00	39.20
I 008	EMPL CONTR:MEDICAL (RES)	31,626.50	0.00	57,651.00	26,024.50
I 008	EMPL CONTR:PENSION (RES)	34,439.06	0.00	58,787.00	24,347.94
TOTAL I 003	COMPENSATION OF EMPLOYEES	345,147.98	0.00	631,121.00	285,973.02
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	70,000.00	70,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	163,393.00	0.00	306,000.00	142,607.00
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	265,207.26	202,923.36	823,500.00	355,369.38
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	43,160.17	0.00	70,875.00	27,714.83
I 007	T&S DOM:CAR RENTAL	0.00	4,698.00	10,000.00	5,302.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	155,590.55	0.00	195,000.00	39,409.45
I 007	T&S DOM:AIR TRANSPORT	6,380.42	0.00	15,000.00	8,619.58
I 005	VENUES AND FACILITIES	64,526.35	83,457.00	250,000.00	102,016.65
TOTAL I 003	GOODS AND SERVICES	698,257.75	291,078.36	1,750,000.00	760,663.89
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT	1,043,405.73	291,078.36	2,381,121.00	1,046,636.91
R 007	SUB-D: CHRIS HANI TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	4,212,150.50	0.00	8,671,291.00	4,459,140.50
I 008	S&W:CMFNS/CIRCM (RES)	51,270.00	0.00	0.00	51,270.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	318,913.68	0.00	628,733.00	309,819.32
I 008	S&W:NON PENSTONABLE ALL OTH(RES)	0.00	0.00	23,419.00	23,419.00
I 008	S&W:SERVICE BONUS (RES)	358,716.25	0.00	722,608.00	363,891.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,234.60	0.00	3,652.00	1,417.40
I 008	EMPL CONTR:MEDICAL (RES)	615,758.00	0.00	1,208,811.00	593,053.00
I 008	EMPL CONTR:PENSION (RES)	547,577.15	0.00	1,128,380.00	580,802.85
TOTAL I 003	COMPENSATION OF EMPLOYEES	6,106,620.18	0.00	12,386,894.00	6,280,273.82
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	6,107,432.51	0.00	12,386,894.00	6,279,461.49
R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	222,462.00	0.00	452,206.00	229,744.00

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/09/2026DATE: 05/10/2026
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008		S&W:HOUSING ALLOWANCE (RES)	12,030.84	0.00	24,656.00	12,625.16
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	37,684.00	37,684.00
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	84.40	0.00	137.00	52.60
I 008		EMPL CONTR:PENSION (RES)	28,919.99	0.00	58,787.00	29,867.01
TOTAL	I 003	COMPENSATION OF EMPLOYEES	263,497.23	0.00	573,470.00	309,972.77
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	98,101.00	0.00	194,400.00	96,299.00
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	102,621.96	115,613.50	512,400.00	294,164.54
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	29,780.60	0.00	70,050.00	40,269.40
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)	64,698.66	0.00	180,000.00	115,301.34
I 007		T&S DOM:AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00
I 005		VENUES AND FACILITIES	40,824.00	44,226.00	125,800.00	40,750.00
TOTAL	I 003	GOODS AND SERVICES	336,026.22	159,839.50	1,161,100.00	665,234.28
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT	599,523.45	159,839.50	1,734,570.00	975,207.05
R 007		SUB-D: JOE GQABI TL INST COORD				
I 003		COMPENSATION OF EMPLOYEES				
I 007		S&W:BASIC SALARY (RES)	1,675,017.00	0.00	3,720,377.00	2,045,360.00
I 008		S&W:HOUSING ALLOWANCE (RES)	96,246.72	0.00	209,578.00	113,331.28
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)	161,479.25	0.00	310,031.00	148,551.75
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	759.60	0.00	1,324.00	564.40
I 008		EMPL CONTR:MEDICAL (RES)	157,473.00	0.00	315,499.00	158,026.00
I 008		EMPL CONTR:PENSION (RES)	217,751.49	0.00	484,761.00	267,009.51
TOTAL	I 003	COMPENSATION OF EMPLOYEES	2,308,727.06	0.00	5,064,989.00	2,756,261.94
TOTAL	R 007	SUB-D: JOE GQABI TL INST COOR	2,308,727.06	0.00	5,064,989.00	2,756,261.94
R 007		SUB-D: JOE GQABI TL INST SUPPORT				
I 003		COMPENSATION OF EMPLOYEES				
I 007		S&W:BASIC SALARY (RES)	206,500.50	0.00	419,760.00	213,259.50
I 008		S&W:HOUSING ALLOWANCE (RES)	12,030.84	0.00	24,656.00	12,625.16
I 008		S&W:SERVICE BONUS (RES)	34,416.75	0.00	34,980.00	563.25
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	84.40	0.00	137.00	52.60
I 008		EMPL CONTR:MEDICAL (RES)	46,326.00	0.00	91,876.00	45,550.00
I 008		EMPL CONTR:PENSION (RES)	26,844.96	0.00	54,569.00	27,724.04
TOTAL	I 003	COMPENSATION OF EMPLOYEES	326,203.45	0.00	625,978.00	299,774.55
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	30,307.00	0.00	72,000.00	41,693.00
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

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	87,059.30	10,625.10	241,560.00	143,875.60
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	10,466.89	0.00	28,000.00	17,533.11
I 007	T&S DOM:CAR RENTAL	0.00	0.00	6,000.00	6,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	43,346.14	0.00	81,500.00	38,153.86
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	9,840.00	9,840.00
I 005	VENUES AND FACILITIES	23,540.00	28,674.00	100,000.00	47,786.00
TOTAL I 003	GOODS AND SERVICES	194,719.33	39,299.10	560,900.00	326,881.57
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT	520,922.78	39,299.10	1,186,878.00	626,656.12
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)	11,396,603.37	0.00	23,170,019.00	11,773,415.63
I 008	S&W:HOUSING ALLOWANCE (RES)	836,046.96	0.00	1,627,308.00	791,261.04
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	106,848.00	0.00	0.00	106,848.00
I 008	S&W:SERVICE BONUS (RES)	824,129.07	0.00	1,930,835.00	1,106,705.93
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	6,204.40	0.00	10,135.00	3,930.60
I 008	EMPL CONTR:MEDICAL (RES)	1,385,312.50	0.00	2,774,811.00	1,389,498.50
I 008	EMPL CONTR:PENSION (RES)	1,481,551.84	0.00	2,412,102.00	930,550.16
TOTAL I 003	COMPENSATION OF EMPLOYEES	16,036,696.14	0.00	31,925,210.00	15,888,513.86
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	273,643.16	146,151.30	823,500.00	403,705.54
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	27,604.93	0.00	75,628.00	48,023.07
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	68,958.00	250,000.00	116,842.00
TOTAL I 003	GOODS AND SERVICES	453,450.74	215,109.30	1,802,026.00	1,133,465.96
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT	16,490,146.88	215,109.30	33,727,236.00	17,021,979.82
R 005	DDG: TRADITIONAL AFFAIRS				

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/09/2026DATE: 05/10/2026
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	108,796,262.99	0.00	0.00	108,796,262.99-
I 008	EMPL CONTR:MEDICAL (RES)	1,477,787.50	0.00	0.00	1,477,787.50-
TOTAL I 003	COMPENSATION OF EMPLOYEES	110,274,050.49	0.00	0.00	110,274,050.49-
I 003	GOODS AND SERVICES				
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)	79,148.86-	0.00	0.00	79,148.86
TOTAL I 003	GOODS AND SERVICES	21,283.86-	0.00	0.00	21,283.86
TOTAL R 005	DDG: TRADITIONAL AFFAIRS	110,252,766.63	0.00	0.00	110,252,766.63-
R 006	TRADITIONAL LEADERS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	110,131.94	0.00	218,663,865.00	218,553,733.06
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	2,835,699.00	2,835,699.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	110,131.94	0.00	221,499,564.00	221,389,432.06
TOTAL R 006	TRADITIONAL LEADERS	110,131.94	0.00	221,499,564.00	221,389,432.06
R 006	CD: TRADITIONAL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	629,052.60	0.00	1,783,777.00	1,154,724.40
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	36,984.00	33,038.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	105,840.42	0.00	135,700.00	29,859.58
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	148,648.00	148,648.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	114.52	0.00	342.00	227.48
I 008	EMPL CONTR:MEDICAL (RES)	19,336.00	0.00	81,309.00	61,973.00
I 008	EMPL CONTR:PENSION (RES)	81,776.66	0.00	293,138.00	211,361.34
TOTAL I 003	COMPENSATION OF EMPLOYEES	840,066.20	0.00	2,479,898.00	1,639,831.80
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	12,584.09	0.00	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	37,123.95	16,617.10	62,600.00	8,858.95
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,757.48	0.00	9,400.00	6,642.52
I 007	T&S DOM:CAR RENTAL	0.00	4,320.00	5,000.00	680.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	40,534.77	0.00	70,000.00	29,465.23
I 007	T&S DOM:AIR TRANSPORT	0.00	10,165.00	11,000.00	835.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	100.00	100.00
I 005	VENUES AND FACILITIES	17,500.00	0.00	67,500.00	50,000.00
TOTAL I 003	GOODS AND SERVICES	110,500.29	31,102.10	250,000.00	108,397.61
TOTAL R 006	CD: TRADITIONAL INST SUPPORT	950,566.49	31,102.10	2,729,898.00	1,748,229.41
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

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I 006	T&S DOM:ACCOMMODATION	144,187.95	90,052.05	266,240.00	32,000.00
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	5,000.00	5,000.00
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	800.00	800.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	20,000.00	20,000.00
I 005	VENUES AND FACILITIES	15,750.00	0.00	15,750.00	0.00
TOTAL I 003	GOODS AND SERVICES	184,648.93	90,052.05	432,800.00	158,099.02
TOTAL R 007	DIR: BCM DSC	184,648.93	90,052.05	432,800.00	158,099.02
R 007	AMAMPONDOMISE KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	43,100.00	0.00	100,000.00	56,900.00
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	30,953.70	24,925.65	127,120.00	71,240.65
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	13,843.12	80,000.00	66,156.88
I 005	VENUES AND FACILITIES	14,388.00	0.00	30,000.00	15,612.00
TOTAL I 003	GOODS AND SERVICES	88,441.70	53,548.57	442,000.00	300,009.73
TOTAL R 007	AMAMPONDOMISE KINGDOM	88,441.70	53,548.57	442,000.00	300,009.73
R 007	QAUKENI KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	82,900.00	0.00	112,880.00	29,980.00
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	49,931.75	54,741.20	127,120.00	22,447.05
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	26,947.95	80,000.00	53,052.05
I 005	VENUES AND FACILITIES	15,000.00	0.00	30,000.00	15,000.00
TOTAL I 003	GOODS AND SERVICES	147,831.75	96,468.95	442,000.00	197,699.30
TOTAL R 007	QAUKENI KINGDOM	147,831.75	96,468.95	442,000.00	197,699.30
R 007	DALINDYEBO KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	21,700.00	27,000.00	100,000.00	51,300.00
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	28,641.70	3,168.80	72,000.00	40,189.50
I 006	T&S DOM:ACCOMMODATION	52,187.80	7,853.80	99,200.00	39,158.40
I 007	T&S DOM:CAR RENTAL	0.00	0.00	56,800.00	56,800.00
I 007	T&S DOM:AIR TRANSPORT	0.00	24,733.05	72,000.00	47,266.95
I 005	VENUES AND FACILITIES	28,777.00	0.00	30,000.00	1,223.00

	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES	131,306.50	62,755.65	442,000.00	247,937.85
TOTAL	R 007	DALINDYEBO KINGDOM	131,306.50	62,755.65	442,000.00	247,937.85
	R 007	NYANDENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	42,300.00	0.00	100,000.00	57,700.00
	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	44,031.89	0.00	144,000.00	99,968.11
	I 006	T&S DOM:ACCOMMODATION	16,064.65	34,437.95	78,200.00	27,697.40
	I 007	T&S DOM:CAR RENTAL	9,009.36	14,779.80	40,000.00	16,210.84
	I 007	T&S DOM:AIR TRANSPORT	12,110.52	27,686.25	40,000.00	203.23
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES	123,516.42	76,904.00	442,000.00	241,579.58
TOTAL	R 007	NYANDENI KINGDOM	123,516.42	76,904.00	442,000.00	241,579.58
	R 007	QAMATA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	46,329.70	0.00	100,000.00	53,670.30
	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	45,464.30	127,120.00	30,823.41
	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	12,110.52	34,312.95	80,000.00	33,576.53
	I 005	VENUES AND FACILITIES	18,470.00	0.00	30,000.00	11,530.00
TOTAL	I 003	GOODS AND SERVICES	127,742.51	108,111.65	442,000.00	206,145.84
TOTAL	R 007	QAMATA KINGDOM	127,742.51	108,111.65	442,000.00	206,145.84
	R 007	RHARHABE KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	31,209.90	31,209.90	100,000.00	37,580.20
	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	67,699.61	27,163.13	108,000.00	13,137.26
	I 006	T&S DOM:ACCOMMODATION	55,418.89	17,221.65	78,200.00	5,559.46
	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	39,252.95	50,400.00	11,147.05
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES	154,328.40	114,847.63	442,000.00	172,823.97
TOTAL	R 007	RHARHABE KINGDOM	154,328.40	114,847.63	442,000.00	172,823.97
	R 007	GCALEKA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	23,400.00	23,440.00	100,000.00	53,160.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00

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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	26,824.90	78,200.00	30,067.50
I 007	T&S DOM:CAR RENTAL	8,367.91	18,986.40	72,000.00	44,645.69
I 007	T&S DOM:AIR TRANSPORT	9,082.90	34,312.95	66,000.00	22,604.15
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES	62,158.41	103,564.25	442,000.00	276,277.34
TOTAL R 007	GCALEKA KINGDOM	62,158.41	103,564.25	442,000.00	276,277.34
R 007	DIR: TRAD RLINS & ETHCL GOV MNG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	632,673.90	0.00	1,299,444.00	666,770.10
I 008	S&W:HOUSING ALLOWANCE (RES)	12,030.84	0.00	24,656.00	12,625.16
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	99,242.94	0.00	134,873.00	35,630.06
I 008	S&W:SERVICE BONUS (RES)	28,598.25	0.00	108,287.00	79,688.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	168.80	0.00	274.00	105.20
I 008	EMPL CONTR:MEDICAL (RES)	22,846.50	0.00	47,716.00	24,869.50
I 008	EMPL CONTR:PENSION (RES)	82,247.38	0.00	219,406.00	137,158.62
TOTAL I 003	COMPENSATION OF EMPLOYEES	877,808.61	0.00	1,834,656.00	956,847.39
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	2,400.00	2,400.00
I 006	T&S DOM:ACCOMMODATION	10,336.20	8,613.50	20,600.00	1,650.30
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,319.14	0.00	3,500.00	2,180.86
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	19,578.02	0.00	24,000.00	4,421.98
I 005	VENUES AND FACILITIES	17,500.00	0.00	17,500.00	0.00
TOTAL I 003	GOODS AND SERVICES	48,733.36	8,613.50	70,000.00	12,653.14
TOTAL R 007	DIR: TRAD RLINS & ETHCL GOV MNG	926,541.97	8,613.50	1,904,656.00	969,500.53
R 007	SUB-DIR: TRAD CAPACITY BUILDING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	341,181.00	0.00	693,531.00	352,350.00
I 008	S&W:HOUSING ALLOWANCE (RES)	12,030.84	0.00	24,656.00	12,625.16
I 008	S&W:SERVICE BONUS (RES)	56,863.50	0.00	57,794.00	930.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	84.40	0.00	137.00	52.60
I 008	EMPL CONTR:MEDICAL (RES)	24,168.00	0.00	47,938.00	23,770.00
I 008	EMPL CONTR:PENSION (RES)	44,353.43	0.00	90,159.00	45,805.57
TOTAL I 003	COMPENSATION OF EMPLOYEES	478,681.17	0.00	914,215.00	435,533.83
I 003	GOODS AND SERVICES				
I 004	BURSARIES(EMPLOYEES)	394,985.00	103,025.00	813,725.00	315,715.00
I 006	T&S DOM:ACCOMMODATION	74,837.10	195,563.90	423,700.00	153,299.00
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	500.00	500.00
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	5,000.00	5,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	90,000.00	90,000.00
TOTAL I 003	GOODS AND SERVICES	469,822.10	298,588.90	1,333,725.00	565,314.00

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TOTAL R 007	SUB-DIR: TRAD CAPACITY BUILDING	948,503.27	298,588.90	2,247,940.00	1,000,847.83
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)	1,041,819.55	0.00	3,292,700.00	2,250,880.45
I 008	S&W:HOUSING ALLOWANCE (RES)	36,092.52	0.00	166,429.00	130,336.48
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	99,242.94	0.00	134,873.00	35,630.06
I 008	S&W:SERVICE BONUS (RES)	172,863.65	0.00	263,197.00	90,333.35
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	337.60	0.00	1,061.00	723.40
I 008	EMPL CONTR:MEDICAL (RES)	68,545.50	0.00	215,968.00	147,422.50
I 008	EMPL CONTR:PENSION (RES)	135,315.88	0.00	466,672.00	331,356.12
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,554,217.64	0.00	4,540,900.00	2,986,682.36
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	240,000.00	240,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	1,201,000.00	1,201,000.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SUPP:GIFTS AND AWARDS	59,000.00	15,500.00	180,000.00	105,500.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	50,000.00	50,000.00
I 005	CONS SP&OS:STATIONERY	24,500.00	0.00	52,488.00	27,988.00
I 004	RENTAL AND HIRING	1,120,906.50	50,270.00	1,800,000.00	628,823.50
I 006	T&S DOM:ACCOMMODATION	126,893.70	5,822.16	137,250.00	4,534.14
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	27,256.85	0.00	31,125.00	3,868.15
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	1,367,171.60	71,592.16	3,784,163.00	2,345,399.24
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	88,480.70	0.00	212,354.00	123,873.30
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	309,788.56	0.00	1,484,646.00	1,174,857.44
TOTAL I 003	HOUSEHOLDS (HH)	398,269.26	0.00	1,697,000.00	1,298,730.74
TOTAL R 007	DIR: TRAD INST SUPPORT	3,319,658.50	71,592.16	10,022,063.00	6,630,812.34
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	173,076,857.94	1,922,875.07	356,377,258.00	181,377,524.99

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL O 006	TRADITIONAL RESOURCE ADMIN	173,076,857.94	1,922,875.07	356,377,258.00	181,377,524.99
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)	206,500.50	0.00	541,724.00	335,223.50
I 008	S&W:HOUSING ALLOWANCE (RES)	12,030.84	0.00	30,820.00	18,789.16
I 008	S&W:SERVICE BONUS (RES)	34,416.75	0.00	45,144.00	10,727.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	84.40	0.00	171.00	86.60
I 008	EMPL CONTR:MEDICAL (RES)	46,326.00	0.00	96,815.00	50,489.00
I 008	EMPL CONTR:PENSION (RES)	26,844.96	0.00	71,080.00	44,235.04
TOTAL I 003	COMPENSATION OF EMPLOYEES	326,203.45	0.00	785,754.00	459,550.55
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,239.80	0.00	4,725.00	2,485.20
TOTAL I 003	GOODS AND SERVICES	2,239.80	0.00	4,725.00	2,485.20
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT	328,443.25	0.00	790,479.00	462,035.75
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	206,500.50	0.00	1,036,187.00	829,686.50
I 008	S&W:HOUSING ALLOWANCE (RES)	12,030.84	0.00	55,476.00	43,445.16
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)	84.40	0.00	308.00	223.60
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	4,939.00	4,939.00
I 008	EMPL CONTR:PENSION (RES)	26,844.96	0.00	135,361.00	108,516.04
TOTAL I 003	COMPENSATION OF EMPLOYEES	286,178.73	0.00	1,318,620.00	1,032,441.27
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,194.51	0.00	10,675.00	5,480.49
TOTAL I 003	GOODS AND SERVICES	5,194.51	0.00	10,675.00	5,480.49
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT	291,373.24	0.00	1,329,295.00	1,037,921.76
R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	425,674.50	0.00	987,245.00	561,570.50
I 008	S&W:HOUSING ALLOWANCE (RES)	24,061.68	0.00	55,476.00	31,414.32
I 008	S&W:SERVICE BONUS (RES)	36,529.00	0.00	82,270.00	45,741.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	168.80	0.00	308.00	139.20
I 008	EMPL CONTR:MEDICAL (RES)	51,817.50	0.00	109,849.00	58,031.50
I 008	EMPL CONTR:PENSION (RES)	55,337.51	0.00	128,998.00	73,660.49
TOTAL I 003	COMPENSATION OF EMPLOYEES	593,588.99	0.00	1,364,146.00	770,557.01
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	6,469.54	0.00	12,425.00	5,955.46
TOTAL I 003	GOODS AND SERVICES	6,469.54	0.00	12,425.00	5,955.46
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT	600,058.53	0.00	1,376,571.00	776,512.47
R 007	SUB-D: JOE GQABI TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	222,462.00	0.00	574,170.00	351,708.00

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/09/2026DATE: 05/10/2026
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	12,030.84	0.00	30,820.00	18,789.16
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)	84.40	0.00	171.00	86.60
I 008	EMPL CONTR:MEDICAL (RES)	20,263.50	0.00	52,877.00	32,613.50
I 008	EMPL CONTR:PENSION (RES)	28,919.99	0.00	75,298.00	46,378.01
TOTAL I 003	COMPENSATION OF EMPLOYEES	320,837.73	0.00	781,183.00	460,345.27
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT	320,837.73	0.00	781,183.00	460,345.27
R 007	SUB-D: OR TAMBO TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	428,962.50	0.00	993,930.00	564,967.50
I 008	S&W:HOUSING ALLOWANCE (RES)	24,061.68	0.00	55,476.00	31,414.32
I 008	S&W:SERVICE BONUS (RES)	34,416.75	0.00	82,827.00	48,410.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	168.80	0.00	308.00	139.20
I 008	EMPL CONTR:MEDICAL (RES)	24,168.00	0.00	52,877.00	28,709.00
I 008	EMPL CONTR:PENSION (RES)	55,764.95	0.00	129,867.00	74,102.05
TOTAL I 003	COMPENSATION OF EMPLOYEES	567,542.68	0.00	1,315,285.00	747,742.32
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,286.85	0.00	4,028.00	1,741.15
TOTAL I 003	GOODS AND SERVICES	2,286.85	0.00	4,028.00	1,741.15
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT	569,829.53	0.00	1,319,313.00	749,483.47
R 007	DIR: TRAD RURAL DEV FACILITATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,331,043.30	0.00	4,459,596.00	3,128,552.70
I 008	S&W:HOUSING ALLOWANCE (RES)	73,261.68	0.00	176,442.00	103,180.32
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	86,918.10	0.00	104,845.00	17,926.90
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)	337.60	0.00	719.00	381.40
I 008	EMPL CONTR:MEDICAL (RES)	71,748.00	0.00	191,101.00	119,353.00
I 008	EMPL CONTR:PENSION (RES)	173,035.33	0.00	678,777.00	505,741.67
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,860,369.26	0.00	5,907,780.00	4,047,410.74
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	99,794.21	18,821.30	167,500.00	48,884.49
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	17,381.95	0.00	29,319.00	11,937.05
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	71,441.71	0.00	142,450.00	71,008.29
I 005	VENUES AND FACILITIES	21,967.20	0.00	22,000.00	32.80
TOTAL I 003	GOODS AND SERVICES	210,585.07	18,821.30	361,269.00	131,862.63
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION	2,070,954.33	18,821.30	6,269,049.00	4,179,273.37
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	4,181,496.61	18,821.30	11,865,890.00	7,665,572.09
TOTAL O 006	RURAL DEVELOP FACILITATION	4,181,496.61	18,821.30	11,865,890.00	7,665,572.09
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)	2,563,261.34	0.00	5,189,479.00	2,626,217.66
I 008	S&W:HOUSING ALLOWANCE (RES)	12,030.84	0.00	24,656.00	12,625.16

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	230,513.20	0.00	323,040.00	92,526.80
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)	253.20	0.00	411.00	157.80
I 008	EMPL CONTR:MEDICAL (RES)	31,554.00	0.00	62,584.00	31,030.00
I 008	EMPL CONTR:PENSION (RES)	162,696.95	0.00	461,659.00	298,962.05
TOTAL I 003	COMPENSATION OF EMPLOYEES	3,112,378.18	0.00	6,281,045.00	3,168,666.82
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	18,282.10	5,103.90	32,900.00	9,514.00
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	111,712.11	5,103.90	160,000.00	43,183.99
TOTAL R 005	DDG: TRADITIONAL AFFAIRS	3,224,090.29	5,103.90	6,441,045.00	3,211,850.81
R 006	CD: TRADITIONAL INST GOVERNANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,033,473.60	0.00	2,117,798.00	1,084,324.40
I 008	S&W:HOUSING ALLOWANCE (RES)	24,061.68	0.00	49,312.00	25,250.32
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	126,171.72	0.00	171,507.00	45,335.28
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)	253.20	0.00	411.00	157.80
I 008	EMPL CONTR:MEDICAL (RES)	55,722.00	0.00	95,875.00	40,153.00
I 008	EMPL CONTR:PENSION (RES)	134,351.35	0.00	339,489.00	205,137.65
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,417,771.30	0.00	2,950,875.00	1,533,103.70
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	6,817.28	4,927.28	21,000.00	9,255.44
I 006	T&S DOM:ACCOMMODATION	24,082.29	3,445.40	33,900.00	6,372.31
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,449.66	0.00	5,075.00	2,625.34
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	55,513.99	0.00	82,825.00	27,311.01
TOTAL I 003	GOODS AND SERVICES	88,863.22	8,372.68	142,800.00	45,564.10
TOTAL R 006	CD: TRADITIONAL INST GOVERNANCE	1,506,634.52	8,372.68	3,093,675.00	1,578,667.80
R 007	DIR: TRADITIONAL FINANCIAL MNGNT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,049,724.78	0.00	2,336,485.00	1,286,760.22
I 008	S&W:HOUSING ALLOWANCE (RES)	17,949.84	0.00	49,312.00	31,362.16
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	178,209.30	0.00	190,225.00	12,015.70
I 008	S&W:SERVICE BONUS (RES)	105,022.90	0.00	194,707.00	89,684.10
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	297.40	0.00	548.00	250.60
I 008	EMPL CONTR:MEDICAL (RES)	60,886.50	0.00	138,405.00	77,518.50
I 008	EMPL CONTR:PENSION (RES)	136,463.85	0.00	390,480.00	254,016.15
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,548,554.57	0.00	3,300,162.00	1,751,607.43
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	25,513.28	0.00	33,000.00	7,486.72
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,800.88	0.00	6,500.00	3,699.12
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	35,736.63	0.00	50,500.00	14,763.37

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/09/2026DATE: 05/10/2026
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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES	64,050.79	0.00	90,000.00	25,949.21
TOTAL	R 007	DIR: TRADITIONAL FINANCIAL MNGNT	1,612,605.36	0.00	3,390,162.00	1,777,556.64
	R 007	DIR: TRAD POLICY & LEG DEVLPMNT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	2,169,948.48	0.00	5,114,768.00	2,944,819.52
	I 008	S&W:HOUSING ALLOWANCE (RES)	35,573.52	0.00	91,380.00	55,806.48
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	263,942.04	0.00	354,755.00	90,812.96
	I 008	S&W:SERVICE BONUS (RES)	353,178.48	0.00	426,231.00	73,052.52
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	546.60	0.00	993.00	446.40
	I 008	EMPL CONTR:MEDICAL (RES)	37,596.00	0.00	149,143.00	111,547.00
	I 008	EMPL CONTR:PENSION (RES)	282,092.69	0.00	802,572.00	520,479.31
TOTAL	I 003	COMPENSATION OF EMPLOYEES	3,142,877.81	0.00	6,939,842.00	3,796,964.19
	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	32,473.18	0.00	35,311.00	2,837.82
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,281.51	0.00	7,525.00	2,243.49
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	35,665.63	0.00	38,239.00	2,573.37
TOTAL	I 003	GOODS AND SERVICES	82,345.32	0.00	90,000.00	7,654.68
TOTAL	R 007	DIR: TRAD POLICY & LEG DEVLPMNT	3,225,223.13	0.00	7,029,842.00	3,804,618.87
	R 007	DIR: TRAD INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	22,623.32-	0.00	0.00	22,623.32
TOTAL	I 003	COMPENSATION OF EMPLOYEES	22,623.32-	0.00	0.00	22,623.32
TOTAL	R 007	DIR: TRAD INST SUPPORT	22,623.32-	0.00	0.00	22,623.32
TOTAL	R 002	COOP GOV & TRADITIONAL AFFAIRS	9,545,929.98	13,476.58	19,954,724.00	10,395,317.44
TOTAL	O 006	TRADITIONAL INST ADMIN	9,545,929.98	13,476.58	19,954,724.00	10,395,317.44
TOTAL	O 005	TRADITIONAL INSTITUTE MANAGE	186,804,284.53	1,955,172.95	388,197,872.00	199,438,414.52
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS	186,804,284.53	1,955,172.95	388,197,872.00	199,438,414.52

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

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 : 09/2026

TYPE LEVEL	DESCRIPTION	APRIL		MAY		JUNE	
		JULY		AUGUST		SEPTEMBER	
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-		0.00		0.00	
		65,079.73-					
		0.00		0.00		0.00	
		65,079.73-		0.00		0.00	
TOTAL							
I 003	GOODS AND SERVICES						
		65,079.73-					
		65,079.73-					
		0.00		0.00		0.00	
		65,079.73-		0.00		0.00	
TOTAL							
R 005	DDG: LOCAL GOVERNANCE						
		65,079.73-					
		65,079.73-					
		0.00		0.00		0.00	
		65,079.73-		0.00		0.00	
TOTAL							

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
R 007	SUB-D: ALFRED 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
	TOTAL	964,492.48	964,492.48	964,492.48
I 008	S&W:HOUSING ALLOWANCE (RES)	5,814,109.88		
	TOTAL	67,999.50	67,999.50	67,999.50
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	70,185.02	70,185.02	70,185.02
	TOTAL	414,553.56		
I 008	S&W:SERVICE BONUS (RES)	6,261.68	6,261.68	6,261.68
	TOTAL	6,261.68	6,261.68	6,261.68
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	37,570.08		
	TOTAL	0.00	42,862.00	77,842.25
I 008	EMPL CONTR:MEDICAL (RES)	160,919.48	67,386.25	213,567.25
	TOTAL	562,577.23		
I 008	EMPL CONTR:PENSION (RES)	593.60	460.60	492.80
	TOTAL	469.00	469.00	469.00
I 003	GOODS AND SERVICES	2,954.00		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	121,717.25	121,717.25	121,717.25
	TOTAL	119,255.25	120,486.25	121,717.25
I 003	GOODS AND SERVICES	726,610.50		
	TOTAL	130,289.89	134,006.90	125,383.60
I 003	COMPENSATION OF EMPLOYEES	125,383.60	125,383.60	125,383.60
	TOTAL	755,831.19		
I 003	GOODS AND SERVICES	1,279,184.90	1,367,124.91	1,364,189.56
	TOTAL	1,446,966.51	1,354,664.28	1,502,076.28
I 003	GOODS AND SERVICES	8,314,206.44		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
	TOTAL	0.00	3,438.86	0.00
I 003	GOODS AND SERVICES	3,438.86		
	TOTAL	0.00	0.00	0.00
I 003	GOODS AND SERVICES	0.00	3,438.86	0.00
	TOTAL	0.00		
R 007	SUB-D: ALFRED NZO TL INST COORD	3,438.86		
I 003	COMPENSATION OF EMPLOYEES	1,279,184.90	1,367,124.91	1,364,189.56
I 007	S&W:BASIC SALARY (RES)	1,446,966.51	1,358,103.14	1,502,076.28
	TOTAL	8,317,645.30		
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	35,457.50	35,457.50	35,457.50
	TOTAL	212,745.00		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL	2,037.28	2,037.28	2,037.28
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	12,030.84		
	TOTAL	16.96	13.16	14.08
I 008	EMPL CONTR:MEDICAL (RES)	13.40	13.40	13.40
	TOTAL	84.40		
I 008	EMPL CONTR:PENSION (RES)	7,721.00	7,721.00	7,721.00
	TOTAL	7,721.00	7,721.00	7,721.00
I 008	EMPL CONTR:PENSION (RES)	46,326.00		
	TOTAL	4,432.18	4,786.74	4,609.46
I 008	EMPL CONTR:PENSION (RES)	4,609.46	4,609.46	4,609.46
	TOTAL	27,656.76		
I 003	COMPENSATION OF EMPLOYEES	49,600.64	49,951.40	49,775.04
	TOTAL	49,838.64	49,838.64	49,838.64
I 003	GOODS AND SERVICES	298,843.00		
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	0.00
	TOTAL	21,104.00	0.00	0.00
I 006	T&S DOM:ACCOMMODATION	21,104.00		
	TOTAL	0.00	11,664.00	17,227.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	63,059.20	982.26	0.00
	TOTAL	92,932.46		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
	TOTAL	5,553.30	0.00	0.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,553.30		
	TOTAL	0.00	0.00	0.00
I 005	VENUES AND FACILITIES	27,418.39	0.00	0.00
	TOTAL	27,418.39	0.00	0.00
I 003	GOODS AND SERVICES	56,835.00	0.00	0.00
	TOTAL	56,835.00		
I 003	GOODS AND SERVICES	0.00	11,664.00	17,227.00
	TOTAL	173,969.89	982.26	0.00
R 007	SUB-D: ALFRED NZO TL INST SUPPRT	203,843.15		
	TOTAL	49,600.64	61,615.40	67,002.04
	TOTAL	223,808.53	50,820.90	49,838.64
R 007	DIR: AMATHOLE & BCM DSC	502,686.15		
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
	TOTAL	84,909.00	42,454.50	0.00
	TOTAL	127,363.50		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
	TOTAL	4,010.28	2,037.28	0.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	6,047.56		
	TOTAL	0.00	0.00	0.00
I 008	EMPL CONTR:MEDICAL (RES)	27.48	13.40	0.00
	TOTAL	40.88		0.00
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
	TOTAL	8,056.00	4,028.00	0.00
I 008	EMPL CONTR:PENSION (RES)	12,084.00		
	TOTAL	0.00	0.00	0.00
I 003	COMPENSATION OF EMPLOYEES	11,038.14	5,519.07	0.00
	TOTAL	16,557.21		0.00
	COMPENSATION OF EMPLOYEES	0.00	0.00	0.00
	TOTAL	108,040.90	54,052.25	0.00
	TOTAL	162,093.15		
R 007	DIR: AMATHOLE & BCM DSC	0.00	0.00	0.00
	TOTAL	108,040.90	54,052.25	0.00
	TOTAL	162,093.15		
R 007	SUB-D: AMATHOLE TL INST COORD			
I 003	COMPENSATION OF EMPLOYEES	2,285,604.00	2,349,727.50	2,289,943.00
I 007	S&W:BASIC SALARY (RES)	2,295,371.50	2,261,344.75	2,232,317.50
	TOTAL	13,714,308.25		
I 008	S&W:HOUSING ALLOWANCE (RES)	163,759.00	163,759.00	163,759.00
	TOTAL	169,094.24	167,056.96	165,019.68
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	992,447.88		
	TOTAL	17,808.00	17,808.00	17,808.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	17,808.00	17,808.00	17,808.00
	TOTAL	106,848.00		
I 008	S&W:SERVICE BONUS (RES)	207,973.25	211,422.75	245,587.75
	TOTAL	83,200.00	176,980.25	229,370.01
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	1,154,534.01		
	TOTAL	1,458.56	1,131.76	1,210.88
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	1,152.40	1,139.00	1,125.60
	TOTAL	7,218.20		
I 008	EMPL CONTR:MEDICAL (RES)	270,843.35	270,843.35	273,305.35
	TOTAL	265,249.35	266,032.35	268,494.35
I 008	EMPL CONTR:PENSION (RES)	1,614,768.10		
	TOTAL	285,699.08	316,890.41	297,691.52
I 003	COMPENSATION OF EMPLOYEES	298,397.21	293,973.77	290,200.24
	TOTAL	1,782,852.23		
I 003	COMPENSATION OF EMPLOYEES	3,233,145.24	3,331,582.77	3,289,305.50
	TOTAL	3,130,272.70	3,184,335.08	3,204,335.38
	TOTAL	19,372,976.67		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 003	GOODS AND SERVICES	782.53	0.00	834.68
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	430.70	1,399.79
	TOTAL	3,447.70		
I 003	GOODS AND SERVICES	782.53	0.00	834.68
		0.00	430.70	1,399.79
	TOTAL	3,447.70		
R 007	SUB-D: AMATOLE TL INST COORD	3,447.70		
		3,233,927.77	3,331,582.77	3,290,140.18
		3,130,272.70	3,184,765.78	3,205,735.17
	TOTAL	19,376,424.37		
R 007	SUB-D: AMATOLE TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES	37,077.00	37,077.00	37,077.00
I 007	S&W:BASIC SALARY (RES)	37,077.00	37,077.00	79,531.50
	TOTAL	264,916.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		2,037.28	2,037.28	4,074.56
	TOTAL	14,068.12		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	13.16	14.08
		13.40	13.40	26.80
	TOTAL	97.80		
I 008	EMPL CONTR:MEDICAL (RES)	4,599.75	4,599.75	4,599.75
		4,599.75	4,599.75	8,627.75
	TOTAL	31,626.50		
I 008	EMPL CONTR:PENSION (RES)	4,634.62	5,005.37	4,820.00
		4,820.00	4,820.00	10,339.07
	TOTAL	34,439.06		
I 003	COMPENSATION OF EMPLOYEES	48,301.33	48,668.28	48,483.83
		48,547.43	48,547.43	102,599.68
	TOTAL	345,147.98		
I 003	GOODS AND SERVICES	0.00	0.00	64,748.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	2,502.00	9,834.00	86,309.00
	TOTAL	163,393.00		
I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	181,632.50
		72,830.20	2,940.36	3,916.20
	TOTAL	265,207.26		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	20,989.93
		2,175.45	2,228.39	17,766.40
	TOTAL	43,160.17		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	2,915.84	58,152.22
		6,973.91	8,615.81	78,932.77
	TOTAL	155,590.55		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
	TOTAL	6,380.42	0.00	0.00
I 005	VENUES AND FACILITIES	0.00	64,526.35	0.00
	TOTAL	0.00	0.00	0.00
TOTAL I 003	GOODS AND SERVICES	64,526.35	71,330.19	325,522.65
	TOTAL	90,861.98	23,618.56	186,924.37
TOTAL R 007	SUB-D: AMATOIE TL INST SUPPORT	698,257.75	119,998.47	374,006.48
	TOTAL	48,301.33	72,165.99	289,524.05
	TOTAL	139,409.41		
R 007	SUB-D: CHRIS HANI TL INST COORD	1,043,405.73		
I 003	COMPENSATION OF EMPLOYEES	685,102.00	700,982.00	686,186.75
I 007	S&W:BASIC SALARY (RES)	686,186.75	740,399.75	713,293.25
	TOTAL	4,212,150.50		
I 008	S&W:CMPPNS/CIRCM (RES)	8,545.00	8,545.00	8,545.00
	TOTAL	8,545.00	8,545.00	8,545.00
I 008	S&W:HOUSING ALLOWANCE (RES)	51,270.00	51,298.00	51,298.00
	TOTAL	51,298.00	57,043.84	55,006.56
I 008	S&W:SERVICE BONUS (RES)	52,969.28	33,742.00	116,440.25
	TOTAL	318,913.68	43,861.50	144,588.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	342.16	366.08
	TOTAL	20,084.50	375.20	361.80
I 008	EMPL CONTR:MEDICAL (RES)	358,716.25		
	TOTAL	440.96		
I 008	EMPL CONTR:PENSION (RES)	348.40		
	TOTAL	2,234.60		
I 008	EMPL CONTR:PENSION (RES)	100,701.50	100,701.50	99,644.50
	TOTAL	99,644.50	110,162.50	104,903.50
I 008	EMPL CONTR:PENSION (RES)	615,758.00	94,552.53	89,203.95
	TOTAL	85,637.33	96,251.61	92,727.78
I 003	COMPENSATION OF EMPLOYEES	89,203.95	990,163.19	1,051,684.53
	TOTAL	547,577.15	1,056,639.40	1,119,425.89
	TOTAL	931,724.79		
	TOTAL	956,982.38		
I 003	GOODS AND SERVICES	6,106,620.18		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
	TOTAL	812.33	0.00	0.00
	TOTAL	812.33		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	0.00
	TOTAL	812.33	0.00	0.00
TOTAL R 007	SUB-D: CHRIS HANI TL INST COORD	812.33		
		931,724.79	990,163.19	1,051,684.53
		957,794.71	1,056,639.40	1,119,425.89
	TOTAL	6,107,432.51		
R 007	SUB-D: CHRIS HANI TL INST SUPPRT			
I 003	COMPENSATION OF EMPLOYEES	37,077.00	37,077.00	37,077.00
I 007	S&W:BASIC SALARY (RES)	222,462.00	37,077.00	37,077.00
	TOTAL	1,973.00	1,973.00	1,973.00
I 008	S&W:HOUSING ALLOWANCE (RES)	2,037.28	2,037.28	2,037.28
	TOTAL	12,030.84		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
		13.40	13.40	13.40
I 008	EMPL CONTR:PENSION (RES)	84.40		
		4,634.62	5,005.37	4,820.00
		4,820.00	4,820.00	4,820.00
	TOTAL	28,919.99		
TOTAL I 003	COMPENSATION OF EMPLOYEES	43,701.58	44,068.53	43,884.08
		43,947.68	43,947.68	43,947.68
	TOTAL	263,497.23		
I 003	GOODS AND SERVICES			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	1,610.00
		39,880.00	0.00	56,611.00
	TOTAL	98,101.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	6,890.80
		87,387.30	4,427.66	3,916.20
	TOTAL	102,621.96		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	14,199.70
		1,360.00	0.00	14,220.90
	TOTAL	29,780.60		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	5,301.96	0.00	19,411.22
		5,130.50	0.00	34,854.98
	TOTAL	64,698.66		
I 005	VENUES AND FACILITIES	0.00	0.00	40,824.00
		0.00	0.00	0.00
	TOTAL	40,824.00		
TOTAL I 003	GOODS AND SERVICES	5,301.96	0.00	82,935.72
		133,757.80	4,427.66	109,603.08
	TOTAL	336,026.22		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT	49,003.54 177,705.48	44,068.53 48,375.34	126,819.80 153,550.76
	TOTAL	599,523.45		
R 007	SUB-D: JOE GOABI TL INST COORD			
I 003	COMPENSATION OF EMPLOYEES	279,169.50	279,169.50	279,169.50
I 007	S&W:BASIC SALARY (RES)	1,675,017.00		
	TOTAL	15,784.00	15,784.00	15,784.00
I 008	S&W:HOUSING ALLOWANCE (RES)	16,298.24	16,298.24	16,298.24
	TOTAL	96,246.72		
I 008	S&W:SERVICE BONUS (RES)	29,463.00	0.00	73,961.75
	TOTAL	29,027.25	29,027.25	0.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	161,479.25		
	TOTAL	152.64	118.44	126.72
I 008	EMPL CONTR:MEDICAL (RES)	120.60	120.60	120.60
	TOTAL	759.60		
I 008	EMPL CONTR:PENSION (RES)	25,630.00	25,630.00	25,630.00
	TOTAL	25,630.00	28,092.00	26,861.00
I 008	EMPL CONTR:PENSION (RES)	157,473.00		
	TOTAL	34,896.03	37,687.70	36,291.94
I 003	COMPENSATION OF EMPLOYEES	36,291.94	36,291.94	36,291.94
	TOTAL	217,751.49		
	COMPENSATION OF EMPLOYEES	385,095.17	358,389.64	430,963.91
	TOTAL	386,537.53	388,999.53	358,741.28
	TOTAL	2,308,727.06		
TOTAL R 007	SUB-D: JOE GOABI TL INST COORD	385,095.17 386,537.53	358,389.64 388,999.53	430,963.91 358,741.28
	TOTAL	2,308,727.06		
R 007	SUB-D: JOE GOABI TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES	34,416.75	34,416.75	34,416.75
I 007	S&W:BASIC SALARY (RES)	34,416.75		
	TOTAL	206,500.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL	2,037.28	2,037.28	2,037.28
I 008	S&W:SERVICE BONUS (RES)	12,030.84	34,416.75	0.00
	TOTAL	0.00	0.00	0.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	34,416.75	13.16	14.08
	TOTAL	16.96	13.40	13.40
	TOTAL	84.40		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR: MEDICAL (RES)	7,721.00	7,721.00	7,721.00
	TOTAL	7,721.00	7,721.00	7,721.00
I 008	EMPL CONTR: PENSION (RES)	46,326.00		
	TOTAL	4,302.08	4,646.24	4,474.16
		4,474.16	4,474.16	4,474.16
	TOTAL	26,844.96		
I 003	COMPENSATION OF EMPLOYEES	48,429.79	83,186.90	48,598.99
	TOTAL	48,662.59	48,662.59	48,662.59
I 003	GOODS AND SERVICES	326,203.45		
I 005	CNS: BUS&ADV SER: BOARD&COMM MEM	0.00	0.00	15,643.00
	TOTAL	0.00	0.00	14,664.00
I 006	T&S DOM: ACCOMMODATION	30,307.00		
	TOTAL	0.00	35,310.00	3,445.40
I 007	T&S DOM: SPECIAL DAILY ALLOWNC	5,493.20	1,722.70	41,088.00
	TOTAL	87,059.30	0.00	4,422.81
		0.00	0.00	6,044.08
I 007	T&S DOM: KM ALL (OWN TRANSPORT)	10,466.89		
	TOTAL	0.00	593.84	23,250.00
I 005	VENUES AND FACILITIES	2,861.60	0.00	16,640.70
	TOTAL	43,346.14	0.00	23,540.00
		0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00
I 003	GOODS AND SERVICES	23,540.00	35,903.84	70,301.21
	TOTAL	8,354.80	1,722.70	78,436.78
R 007	SUB-D: JOE GOABI TL INST SUPPORT	194,719.33		
	TOTAL	48,429.79	119,090.74	118,900.20
		57,017.39	50,385.29	127,099.37
R 007	SUB-D: OR TAMBO TL INST SUPPORT	520,922.78		
I 003	COMPENSATION OF EMPLOYEES	1,899,743.25	1,951,212.25	1,914,778.37
I 007	S&W: BASIC SALARY (RES)	11,904,063.00	1,849,850.00	1,876,956.50
	TOTAL	11,396,603.37		
		136,137.00	140,083.00	138,110.00
I 008	S&W: HOUSING ALLOWANCE (RES)	142,609.60	138,535.04	140,572.32
	TOTAL	836,046.96		
		17,808.00	17,808.00	17,808.00
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	17,808.00	17,808.00	17,808.00
	TOTAL	106,848.00		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:SERVICE BONUS (RES)	193,910.76	109,311.25	163,769.31
	TOTAL	171,829.00	79,720.00	105,588.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	824,129.07		
	TOTAL	1,254.04	973.84	1,041.92
I 008	EMPL CONTR:MEDICAL (RES)	991.60	964.80	978.20
	TOTAL	6,204.40		
I 008	EMPL CONTR:PENSION (RES)	236,051.88	237,081.63	232,163.63
	TOTAL	231,819.12	223,315.12	224,881.12
I 008	EMPL CONTR:PENSION (RES)	1,385,312.50	263,154.46	248,920.25
	TOTAL	237,466.84	240,479.60	244,003.43
I 003	COMPENSATION OF EMPLOYEES	247,527.26		
	TOTAL	1,481,551.84	2,719,624.43	2,716,591.48
	COMPENSATION OF EMPLOYEES	2,722,371.77	2,550,672.56	2,610,788.32
	TOTAL	2,716,647.58		
I 003	GOODS AND SERVICES	16,036,696.14		
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM		0.00	59,744.00
	TOTAL	1,610.00	0.00	0.00
I 006	T&S DOM:ACCOMMODATION	61,354.00		
	TOTAL	0.00	172,256.40	18,211.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	51,184.90	31,990.86	0.00
	TOTAL	273,643.16		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	10,187.04	0.00	15,803.18
	TOTAL	0.00	1,214.77	399.94
I 005	VENUES AND FACILITIES	27,604.93		
	TOTAL	0.00	0.00	21,003.25
I 003	GOODS AND SERVICES	5,645.40	0.00	0.00
	TOTAL	26,648.65	64,200.00	0.00
	GOODS AND SERVICES	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00
	GOODS AND SERVICES	64,200.00	236,456.40	114,761.43
	TOTAL	10,187.04	33,205.63	399.94
	GOODS AND SERVICES	58,440.30		
	TOTAL	453,450.74		
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	2,583,878.19	2,611,188.26
R 005	DDG: TRADITIONAL AFFAIRS	16,490,146.88		
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	18,174,895.71	18,083,007.86	18,224,016.21
		108,796,262.99		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:MEDICAL (RES)	245,688.25	244,065.25	244,071.25
	TOTAL	246,085.25	244,071.25	253,806.25
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,477,787.50		
		18,238,202.83	18,213,956.51	18,596,008.62
		18,420,980.96	18,327,079.11	18,477,822.46
	TOTAL	110,274,050.49		
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--	0.00	0.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00		
	TOTAL	0.00	43,424.76	14,440.24
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	57,865.00	0.00	0.00
	TOTAL	0.00		
		318,921.24--	163,940.80	168,866.53
TOTAL I 003	GOODS AND SERVICES	79,148.86--	93,034.95--	0.00
		0.00	457,775.56	276,100.77
		662,125.24--	93,034.95--	0.00
	TOTAL	21,283.86--		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS	18,238,202.83	18,671,732.07	18,872,109.39
		17,758,855.72	18,234,044.16	18,477,822.46
	TOTAL	110,252,766.63		
R 006	TRADITIONAL LEADERS			
I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	0.00
I 007	S&W:BASIC SALARY (RES)	102,459.84	7,672.10	0.00
	TOTAL	110,131.94		
TOTAL I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	0.00
		102,459.84	7,672.10	0.00
	TOTAL	110,131.94		
TOTAL R 006	TRADITIONAL LEADERS	0.00	0.00	0.00
		102,459.84	7,672.10	0.00
	TOTAL	110,131.94		
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	90,690.60	90,690.60
	TOTAL	629,052.60		
		1,973.00	1,973.00	1,973.00
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00--	0.00	0.00
	TOTAL	3,946.00		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	16,889.30	15,889.30	19,141.61
	TOTAL	17,640.07	17,640.07	17,640.07
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	105,840.42		
	TOTAL	33.92	26.32	28.16
		0.68-	13.40	13.40
I 008	EMPL CONTR:MEDICAL (RES)	114.52		
	TOTAL	5,908.00	5,908.00	5,908.00
		2,148.00-	1,880.00	1,880.00
I 008	EMPL CONTR:PENSION (RES)	19,336.00		
	TOTAL	16,643.12	17,067.61	18,215.72
		6,270.69	11,789.76	11,789.76
	TOTAL	81,776.66		
I 003	COMPENSATION OF EMPLOYEES	171,104.34	171,521.23	185,387.79
	TOTAL	68,025.18	122,013.83	122,013.83
I 003	GOODS AND SERVICES	840,066.20		
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
	TOTAL	0.00	0.00	12,584.09
I 006	T&S DOM:ACCOMMODATION	12,584.09		
	TOTAL	0.00	14,429.25	6,848.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	10,207.80	0.00	5,638.90
	TOTAL	37,123.95	0.00	0.00
		0.00	0.00	0.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	2,757.48	0.00	0.00
	TOTAL	2,757.48	8,379.70	3,348.67
		0.00	24,991.57	3,814.83
I 005	VENUES AND FACILITIES	40,534.77	0.00	17,500.00
	TOTAL	0.00	0.00	0.00
I 003	GOODS AND SERVICES	17,500.00	22,808.95	27,696.67
	TOTAL	0.00	24,991.57	22,037.82
		12,965.28		
TOTAL R 006	CD: TRADITIONAL INST SUPPORT	110,500.29		
	TOTAL	171,104.34	194,330.18	213,084.46
		80,990.46	147,005.40	144,051.65
R 007	DIR: BCM DSC	950,566.49		
I 003	GOODS AND SERVICES	0.00	0.00	12,269.40
I 004	CATERING:DEPARTMENTL ACTIVITIES	12,441.58	0.00	0.00
	TOTAL	24,710.98		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 006	T&S DOM:ACCOMMODATION	0.00	20,672.40	15,083.89
	TOTAL	70,908.90 144,187.95	13,404.96	24,117.80
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
	TOTAL	0.00	15,750.00	0.00
TOTAL I 003	GOODS AND SERVICES	15,750.00		
	TOTAL	0.00	20,672.40	27,353.29
		83,350.48	29,154.96	24,117.80
TOTAL R 007	TOTAL	184,648.93		
	DIR: BCM DSC	0.00	20,672.40	27,353.29
		83,350.48	29,154.96	24,117.80
R 007	TOTAL	184,648.93		
I 003	AMAMPONDOMISE KINGDOM			
I 004	GOODS AND SERVICES	0.00	0.00	20,400.00
	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	22,700.00
	TOTAL	43,100.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
	TOTAL	0.00	30,953.70	0.00
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
	TOTAL	0.00	14,388.00	0.00
TOTAL I 003	GOODS AND SERVICES	14,388.00		
	TOTAL	0.00	0.00	20,400.00
		0.00	45,341.70	22,700.00
TOTAL R 007	TOTAL	88,441.70		
	AMAMPONDOMISE KINGDOM	0.00	0.00	20,400.00
		0.00	45,341.70	22,700.00
R 007	TOTAL	88,441.70		
I 003	QAUKENI KINGDOM			
I 004	GOODS AND SERVICES	0.00	0.00	23,000.00
	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
	TOTAL	39,000.00	20,900.00	
I 006	T&S DOM:ACCOMMODATION	82,900.00		
	TOTAL	0.00	31,811.25	0.00
I 005	VENUES AND FACILITIES	0.00	18,120.50	0.00
	TOTAL	49,931.75		
		0.00	0.00	0.00
		0.00	15,000.00	0.00
	TOTAL	15,000.00		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL I 003	GOODS AND SERVICES	0.00 39,000.00	31,811.25 54,020.50	23,000.00 0.00
TOTAL R 007	TOTAL QAUKENI KINGDOM	147,831.75 0.00 39,000.00	31,811.25 54,020.50	23,000.00 0.00
TOTAL R 007 I 003 I 004	TOTAL DALINDYEBO KINGDOM GOODS AND SERVICES CATERING:DEPARTMENTL ACTIVITIES	147,831.75		
I 006	TOTAL P/P:ELECTRICITY	0.00 21,700.00	0.00 21,700.00	0.00 0.00
I 006	TOTAL T&S DOM:ACCOMMODATION	0.00 0.00	52,187.80 0.00	0.00 0.00
I 005	TOTAL VENUES AND FACILITIES	52,187.80 0.00	0.00 0.00	28,777.00 0.00
TOTAL I 003	TOTAL GOODS AND SERVICES	28,777.00 0.00 3,168.80	58,254.95 25,095.15	34,760.59 10,027.01
TOTAL R 007	TOTAL DALINDYEBO KINGDOM	131,306.50 0.00 3,168.80	58,254.95 25,095.15	34,760.59 10,027.01
R 007 I 003 I 004	TOTAL NVANDENI KINGDOM GOODS AND SERVICES CATERING:DEPARTMENTL ACTIVITIES	131,306.50		
I 006	TOTAL P/P:ELECTRICITY	0.00 0.00 42,300.00	0.00 21,900.00	0.00 20,400.00
I 006	TOTAL T&S DOM:ACCOMMODATION	0.00 0.00	14,956.75 0.00	20,991.23 8,083.91
I 007	TOTAL T&S DOM:CAR RENTAL	16,064.65 0.00 0.00	2,160.00 13,904.65 0.00	0.00 0.00
TOTAL	TOTAL	9,009.36	9,009.36	0.00

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
	TOTAL	0.00	12,110.52	0.00
TOTAL I 003	GOODS AND SERVICES	12,110.52	17,116.75	20,991.23
		0.00	56,924.53	28,483.91
		0.00		
TOTAL		123,516.42		
R 007	NYANDENI KINGDOM	0.00	17,116.75	20,991.23
		0.00	56,924.53	28,483.91
		0.00		
TOTAL		123,516.42		
R 007	QAMATA KINGDOM			
I 003	GOODS AND SERVICES	0.00		
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00		
		0.00	0.00	24,529.70
		0.00	0.00	21,800.00
TOTAL		46,329.70		
I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	33,039.64
		0.00	0.00	0.00
TOTAL		50,832.29		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	0.00	12,110.52
TOTAL		12,110.52		
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		0.00	18,470.00	0.00
TOTAL		18,470.00		
I 003	GOODS AND SERVICES	0.00	3,888.00	57,569.34
		0.00	18,470.00	33,910.52
TOTAL		13,904.65		
TOTAL		127,742.51		
R 007	QAMATA KINGDOM	0.00	3,888.00	57,569.34
		0.00	18,470.00	33,910.52
		0.00		
TOTAL		13,904.65		
TOTAL		127,742.51		
R 007	RHARHABE KINGDOM			
I 003	GOODS AND SERVICES	0.00	0.00	
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	
		0.00	0.00	31,209.90
TOTAL		31,209.90		
I 006	P/P:ELECTRICITY	0.00	33,468.55	12,640.71
		0.00	10,435.69	0.00
TOTAL		11,154.66		
I 006	T&S DOM:ACCOMMODATION	67,699.61	10,000.00	25,663.89
		0.00	19,755.00	0.00
		0.00		
TOTAL		55,418.89		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL I 003	GOODS AND SERVICES	0.00	43,468.55	69,514.50
		11,154.66	30,190.69	0.00
TOTAL R 007	TOTAL BHARHABE KINGDOM	154,328.40		
		0.00	43,468.55	69,514.50
		11,154.66	30,190.69	0.00
TOTAL R 007	TOTAL GCALEKA KINGDOM	154,328.40		
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
		23,400.00	0.00	0.00
		23,400.00		
TOTAL I 006	TOTAL T&S DOM:ACCOMMODATION	0.00	3,888.00	0.00
		17,419.60	0.00	0.00
		21,307.60		
TOTAL I 007	TOTAL T&S DOM:CAR RENTAL	0.00	0.00	0.00
		410.00	0.00	7,957.91
		8,367.91		
TOTAL I 007	TOTAL T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	9,082.90	0.00
TOTAL I 003	TOTAL GOODS AND SERVICES	0.00	3,888.00	0.00
		41,229.60	9,082.90	7,957.91
TOTAL R 007	TOTAL GCALEKA KINGDOM	62,158.41		
		0.00	3,888.00	0.00
		41,229.60	9,082.90	7,957.91
TOTAL R 007	TOTAL DIR: TRAD RLJNS & ETHCL GOV MNG	62,158.41		
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	102,489.90	102,489.90	111,357.15
		105,445.65	105,445.65	105,445.65
		632,673.90		
TOTAL I 008	TOTAL S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
		2,037.28	2,037.28	2,037.28
		12,030.84		
TOTAL I 008	TOTAL S&W:NON PENSIONABLE ALL OTH(RES)	15,904.29	15,904.29	17,812.89
		16,540.49	16,540.49	16,540.49
		99,242.94		
TOTAL I 008	TOTAL S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	28,598.25	0.00
TOTAL I 008	TOTAL	28,598.25		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	26.32	28.16
	TOTAL	26.80	26.80	26.80
I 008	EMPL CONTR:MEDICAL (RES)	168.80		
	TOTAL	3,807.75	3,807.75	3,807.75
I 008	EMPL CONTR:PENSION (RES)	22,846.50		
	TOTAL	13,180.65	13,466.64	14,476.39
	TOTAL	13,707.90	13,707.90	13,707.90
I 003	COMPENSATION OF EMPLOYEES	82,247.38		
	TOTAL	137,389.51	137,567.90	149,455.34
	TOTAL	141,565.87	170,164.12	141,565.87
I 003	GOODS AND SERVICES	877,808.61		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
	TOTAL	0.00	10,336.20	0.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00		
	TOTAL	357.74	0.00	0.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	1,319.14	961.40	0.00
	TOTAL	0.00	0.00	0.00
I 005	VENUES AND FACILITIES	2,047.50		
	TOTAL	19,578.02	8,501.39	7,246.78
	TOTAL	0.00	0.00	1,782.35
I 003	GOODS AND SERVICES	0.00	17,500.00	0.00
	TOTAL	17,500.00	0.00	0.00
	TOTAL	0.00	37,298.99	7,246.78
	TOTAL	2,405.24		1,782.35
I 007	DIR: TRAD RLTHS & ETHCL GOV MNG	48,733.36		
	TOTAL	137,389.51	137,667.90	156,702.12
	TOTAL	143,971.11	207,463.11	143,348.22
R 007	SUB-DIR: TRAD CAPACITY BUILDING	926,541.97		
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	56,863.50	56,863.50	56,863.50
	TOTAL	341,181.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL	2,037.28	2,037.28	2,037.28
I 008	S&W:SERVICE BONUS (RES)	12,030.84		
	TOTAL	0.00	56,863.50	0.00
	TOTAL	0.00	0.00	0.00
	TOTAL	56,863.50		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
	TOTAL	13.40	13.40	13.40
I 008	EMPL CONTR:MEDICAL (RES)	84.40		
	TOTAL	4,028.00	4,028.00	4,028.00
I 008	EMPL CONTR:PENSION (RES)	4,028.00		
	TOTAL	24,168.00	4,028.00	4,028.00
I 003	COMPENSATION OF EMPLOYEES	7,107.93	7,676.54	7,392.24
	TOTAL	7,392.24	7,392.24	7,392.24
I 003	GOODS AND SERVICES	44,353.43		
	TOTAL	69,989.39	127,417.70	70,270.82
I 004	BURSARIES (EMPLOYEES)	70,334.42	70,334.42	70,334.42
I 006	T&S DOM:ACCOMMODATION	478,681.17		
	TOTAL	0.00	0.00	46,545.00
I 003	GOODS AND SERVICES	12,380.00	336,060.00	0.00
	TOTAL	394,985.00	55,641.60	11,958.40
I 003	GOODS AND SERVICES	0.00	5,600.00	1,637.10
	TOTAL	74,837.10	55,641.60	58,503.40
R 007	SUB-DIR: TRAD CAPACITY BUILDING	12,380.00	341,660.00	1,637.10
	TOTAL	469,822.10	183,059.30	128,774.22
R 007	DIR: LOC HOU OF TRAD & KHOI SAN	69,989.39	411,994.42	71,971.52
I 003	COMPENSATION OF EMPLOYEES	82,714.42		
I 007	S&W:BASIC SALARY (RES)	948,503.27		
	TOTAL	98,423.28	0.00	0.00
I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	0.00
	TOTAL	98,423.28	0.00	0.00
R 007	DIR: LOC HOU OF TRAD & KHOI SAN	98,423.28	0.00	0.00
	TOTAL	0.00	0.00	0.00
R 007	DIR: TRAD INST SUPPORT	98,423.28		
I 003	COMPENSATION OF EMPLOYEES	98,423.28		
I 007	S&W:BASIC SALARY (RES)	0.00		
	TOTAL	98,423.28		
	TOTAL	180,790.56	159,092.39	178,346.15
	TOTAL	177,863.15	172,863.65	172,863.65
	TOTAL	1,041,819.55		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	5,919.00	5,919.00
		6,111.84	6,111.84	6,111.84
I 008	TOTAL	36,092.52		
	S&W:NON PENSIONABLE ALL OTH (RES)	15,904.29	15,904.29	17,812.89
		16,540.49	16,540.49	16,540.49
I 008	TOTAL	99,242.94		
	S&W:SERVICE BONUS (RES)	25,162.00	0.00	28,598.25
		77,276.40	0.00	41,827.00
I 008	TOTAL	172,863.65		
	EMPL CONTR:BARGAIN COUNCIL (RES)	67.84	52.64	56.32
		53.60	53.60	53.60
I 008	TOTAL	337.60		
	EMPL CONTR:MEDICAL (RES)	11,424.25	11,424.25	11,424.25
		11,424.25	11,424.25	11,424.25
I 008	TOTAL	68,545.50		
	EMPL CONTR:PENSION (RES)	21,554.23	22,510.11	23,184.94
		23,122.14	22,472.23	22,472.23
I 003	TOTAL	135,315.88		
	COMPENSATION OF EMPLOYEES	260,822.17	214,902.68	265,341.80
		312,391.87	229,466.06	271,293.06
I 003	TOTAL	1,554,217.64		
	GOODS AND SERVICES		0.00	0.00
I 005	CONS SUPP:GIFTS AND AWARDS	0.00	18,500.00	40,500.00
I 005	TOTAL	59,000.00		
	CONS SP&OS:STATIONERY	0.00	0.00	0.00
		0.00	24,500.00	0.00
I 004	TOTAL	24,500.00		
	RENTAL AND HIRING	0.00	98,775.00	200,838.00
		245,640.00	364,485.00	211,168.50
I 006	TOTAL	1,120,906.50		
	T&S DOM:ACCOMMODATION	0.00	88,459.30	0.00
		0.00	33,266.30	5,168.10
I 007	TOTAL	126,893.70		
	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		9,949.23	17,307.62	0.00
I 007	TOTAL	27,256.85		
	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
		8,614.55	0.00	0.00
I 003	TOTAL	8,614.55		
	GOODS AND SERVICES	0.00	187,234.30	200,838.00
		264,203.78	458,058.92	256,836.60
	TOTAL	1,367,171.60		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 003	HOUSEHOLDS (HH)			
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	0.00	17,696.14	17,696.14
	TOTAL	17,696.14	17,696.14	17,696.14
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	0.00		
	TOTAL	0.00	0.00	148,431.91
		309,788.56	161,356.65	0.00
TOTAL I 003	HOUSEHOLDS (HH)	0.00	17,696.14	166,128.05
		17,696.14	179,052.79	17,696.14
TOTAL R 007	TOTAL	398,269.26		
	DIR: TRAD INST SUPPORT	260,822.17	419,833.12	632,307.85
		594,291.79	866,577.77	545,825.80
R 007	TOTAL	3,319,658.50		
I 003	DIR: HOUSE SECRETARIAT SUPPORT			
I 005	GOODS AND SERVICES	0.00	0.00	104,583.00
	CNS:BUS&ADV SER:BOARD&COMM MEM	104,583.00-	0.00	0.00
	TOTAL	0.00	0.00	0.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	7,214.73
	TOTAL	0.00	0.00	0.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	7,214.73	0.00	79,148.86
	TOTAL	0.00	0.00	0.00
I 003	GOODS AND SERVICES	79,148.86	0.00	190,946.59
	TOTAL	0.00	0.00	0.00
		104,583.00-		
TOTAL R 007	TOTAL	86,363.59		
	DIR: HOUSE SECRETARIAT SUPPORT	0.00	0.00	190,946.59
		104,583.00-	0.00	0.00
TOTAL O 006	TOTAL	86,363.59		
	TRADITIONAL RESOURCE ADMIN	27,733,758.26	29,133,836.95	30,102,573.19
		28,188,069.84	28,991,223.20	28,927,396.50
O 006	TOTAL	173,076,857.94		
R 007	RURAL DEVELOP FACILITATION			
I 003	SUB-D: ALFRED NZO TL INST SUPPRT			
I 007	COMPENSATION OF EMPLOYEES			
	S&W:BASIC SALARY (RES)	34,416.75	34,416.75	34,416.75
	TOTAL	34,416.75	34,416.75	34,416.75
		206,500.50		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL	2,037.28	2,037.28	2,037.28
I 008	S&W:SERVICE BONUS (RES)	12,030.84		
	TOTAL	0.00	0.00	0.00
		0.00	0.00	34,416.75
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	34,416.75		
	TOTAL	16.96	13.16	14.08
		13.40	13.40	13.40
I 008	EMPL CONTR:MEDICAL (RES)	84.40		
	TOTAL	7,721.00	7,721.00	7,721.00
		7,721.00	7,721.00	7,721.00
I 008	EMPL CONTR:PENSION (RES)	46,326.00		
	TOTAL	4,302.08	4,646.24	4,474.16
		4,474.16	4,474.16	4,474.16
	TOTAL	26,844.96		
I 003	COMPENSATION OF EMPLOYEES	48,429.79	48,770.15	48,598.99
	TOTAL	48,662.59	48,662.59	83,079.34
	TOTAL	326,203.45		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
	TOTAL	0.00	1,247.20	992.60
		2,239.80		
I 003	GOODS AND SERVICES	0.00	0.00	0.00
	TOTAL	0.00	1,247.20	992.60
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT	2,239.80	48,770.15	48,598.99
		48,429.79	49,909.79	84,071.94
		48,662.59		
	TOTAL	328,443.25		
R 007	SUB-D: AMATOILE 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	34,416.75		
		206,500.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL	2,037.28	2,037.28	2,037.28
		12,030.84		
I 008	S&W:SERVICE BONUS (RES)	0.00	40,718.03	0.00
	TOTAL	0.00	0.00	0.00
		40,718.03		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	13.16	14.08
	TOTAL	13.40	13.40	13.40
		84.40		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:PENSION (RES)	4,302.08	4,646.24	4,474.16
	TOTAL	4,474.16	4,474.16	4,474.16
TOTAL I 003	COMPENSATION OF EMPLOYEES	26,844.96		
		40,708.79	81,767.18	40,877.99
		40,941.59	40,941.59	40,941.59
	TOTAL	286,178.73		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	190.00	1,002.24
		1,310.84	900.00	1,791.43
	TOTAL	5,194.51		
		0.00	190.00	1,002.24
TOTAL I 003	GOODS AND SERVICES	1,310.84	900.00	1,791.43
	TOTAL	5,194.51		
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT	40,708.79	81,957.18	41,880.23
		42,252.43	41,841.59	42,733.02
	TOTAL	291,373.24		
R 007	SUB-D: CHRIS HANI TL INST SUPPRT			
I 003	COMPENSATION OF EMPLOYEES	70,945.75	70,945.75	70,945.75
I 007	S&W:BASIC SALARY (RES)	425,674.50		
	TOTAL	3,946.00	3,946.00	3,946.00
I 008	S&W:HOUSING ALLOWANCE (RES)	4,074.56	4,074.56	4,074.56
	TOTAL	24,061.68		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
	TOTAL	0.00	0.00	36,529.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	36,529.00	26.32	28.16
	TOTAL	33.92	26.80	26.80
I 008	EMPL CONTR:MEDICAL (RES)	168.80		
		8,636.25	8,636.25	8,636.25
	TOTAL	8,636.25		
I 008	EMPL CONTR:PENSION (RES)	51,817.50		
		8,868.19	9,577.64	9,222.92
	TOTAL	9,222.92	9,222.92	9,222.92
TOTAL I 003	COMPENSATION OF EMPLOYEES	55,337.51		
		92,430.11	93,131.96	92,779.08
		92,906.28	92,906.28	129,435.28
	TOTAL	593,588.99		
I 003	GOODS AND SERVICES			

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,110.26	1,789.52
	TOTAL	2,233.75	916.54	419.47
TOTAL I 003	GOODS AND SERVICES	6,469.54		
		0.00		
	TOTAL	2,233.75	1,110.26	1,789.52
			916.54	419.47
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT	6,469.54		
		92,430.11	94,242.22	94,568.60
		95,140.03	93,822.82	129,854.75
TOTAL		600,058.53		
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	37,077.00	37,077.00	37,077.00
I 008	S&W:HOUSING ALLOWANCE (RES)	222,462.00		
	TOTAL	1,973.00	1,973.00	1,973.00
		2,037.28	2,037.28	2,037.28
I 008	S&W:SERVICE BONUS (RES)	12,030.84		
	TOTAL	37,077.00	0.00	0.00
		0.00	0.00	0.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	37,077.00		
	TOTAL	16.96	13.16	14.08
		13.40	13.40	13.40
I 008	EMPL CONTR:MEDICAL (RES)	84.40		
	TOTAL	3,377.25	3,377.25	3,377.25
		3,377.25	3,377.25	3,377.25
I 008	EMPL CONTR:PENSION (RES)	20,263.50		
	TOTAL	4,634.62		
		4,820.00	5,005.37	4,820.00
	TOTAL	4,820.00	4,820.00	4,820.00
TOTAL I 003	COMPENSATION OF EMPLOYEES	28,919.99		
		84,155.83	47,445.78	47,261.33
		47,324.93	47,324.93	47,324.93
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT	320,837.73		
		84,155.83	47,445.78	47,261.33
		47,324.93	47,324.93	47,324.93
TOTAL		320,837.73		
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	71,493.75	71,493.75	71,493.75
		428,962.50		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
	TOTAL	4,074.56	4,074.56	4,074.56
I 008	S&W:SERVICE BONUS (RES)	24,061.68		
		0.00	0.00	0.00
	TOTAL	34,416.75	0.00	34,416.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	26.32	28.16
		26.80	26.80	26.80
I 008	EMPL CONTR:MEDICAL (RES)	168.80		
		4,028.00	4,028.00	4,028.00
	TOTAL	4,028.00	4,028.00	4,028.00
I 008	EMPL CONTR:PENSION (RES)	24,168.00		
		8,936.70	9,651.61	9,294.16
		9,294.16	9,294.16	9,294.16
	TOTAL	55,764.95		
TOTAL I 003	COMPENSATION OF EMPLOYEES	88,438.37	89,145.68	88,790.07
		88,917.27	88,917.27	123,334.02
	TOTAL	567,542.68		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		1,847.25	179.80	259.80
	TOTAL	2,286.85		
TOTAL I 003	GOODS AND SERVICES	0.00	0.00	0.00
		1,847.25	179.80	259.80
	TOTAL	2,286.85		
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT	88,438.37	89,145.68	88,790.07
		90,764.52	89,097.07	123,593.82
	TOTAL	569,829.53		
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	221,840.55	221,840.55
	TOTAL	1,331,043.30		
I 008	S&W:HOUSING ALLOWANCE (RES)	12,146.00	12,146.00	12,146.00
		12,274.56	12,274.56	12,274.56
	TOTAL	73,261.68		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	13,850.15	13,850.15	15,758.75
		14,486.35	14,486.35	14,486.35
	TOTAL	86,918.10		
I 008	S&W:SERVICE BONUS (RES)	0.00	93,672.00	0.00
		30,353.25	0.00	0.00
	TOTAL	124,025.25		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	67.84	52.64	56.32
	TOTAL	53.60	53.60	53.60
I 008	EMPL CONTR:MEDICAL (RES)	11,958.00	11,958.00	11,958.00
	TOTAL	11,958.00	11,958.00	11,958.00
I 008	EMPL CONTR:PENSION (RES)	71,748.00	29,179.92	29,607.72
	TOTAL	27,730.00	28,839.23	28,839.23
I 003	COMPENSATION OF EMPLOYEES	284,636.79	379,743.51	297,278.84
	TOTAL	173,035.33	289,452.29	289,452.29
		319,805.54		
I 003	GOODS AND SERVICES	1,860,369.26		
I 006	T&S DOM:ACCOMMODATION	0.00	30,950.41	8,592.10
	TOTAL	27,199.40	7,265.30	25,787.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	4,316.01	3,112.28
	TOTAL	586.02	4,877.00	4,490.64
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	17,381.95	28,210.45	5,642.56
	TOTAL	2,443.77	17,435.86	11,583.92
I 005	VENUES AND FACILITIES	6,125.15		
	TOTAL	71,441.71	0.00	0.00
I 003	GOODS AND SERVICES	0.00	0.00	21,967.20
	TOTAL	21,967.20	63,476.87	17,346.94
	GOODS AND SERVICES	2,443.77	29,578.16	63,828.76
	TOTAL	33,910.57		
R 007	DIR: TRAD RURAL DEV FACILITATION	210,585.07	443,220.38	314,625.78
	TOTAL	287,080.56	319,030.45	353,281.05
		353,716.11		
O 006	RURAL DEVELOP FACILITATION	2,070,954.33	804,781.39	635,725.00
	TOTAL	641,243.45	641,026.65	780,859.51
		677,860.61		
O 006	TRADITIONAL INST ADMIN	4,181,496.61		
R 005	DDG: TRADITIONAL AFFAIRS			
I 003	COMPENSATION OF EMPLOYEES	427,386.55	427,386.55	407,060.64
I 007	S&W:BASIC SALARY (RES)	437,194.70	432,116.45	432,116.45
	TOTAL	2,563,261.34		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	1,973.00	1,973.00
	TOTAL	2,037.28	2,037.28	2,037.28
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	12,030.84		
	TOTAL	38,685.88	38,685.88	34,310.99
I 008	S&W:SERVICE BONUS (RES)	39,610.15	39,610.15	39,610.15
	TOTAL	230,513.20		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	107,355.50	0.00	4,294.15
	TOTAL	419.00	0.00	0.00
I 008	EMPL CONTR:MEDICAL (RES)	112,068.65		
	TOTAL	50.88	39.48	42.24
I 008	EMPL CONTR:PENSION (RES)	40.20	40.20	40.20
	TOTAL	253.20		
I 008	EMPL CONTR:PENSION (RES)	5,259.00	5,259.00	5,259.00
	TOTAL	5,259.00	5,259.00	5,259.00
I 008	EMPL CONTR:PENSION (RES)	31,554.00		
	TOTAL	26,632.04	27,646.12	24,496.69
I 003	COMPENSATION OF EMPLOYEES	28,414.14	27,753.98	27,753.98
	TOTAL	162,696.95		
I 003	COMPENSATION OF EMPLOYEES	607,342.85	500,990.03	477,436.71
	TOTAL	512,974.47	506,817.06	506,817.06
I 003	GOODS AND SERVICES			
I 005	CONTRACTRS:MNT&REP OTH MACH&EQUIP	3,112,378.18		
	TOTAL	0.00	452,365.00	452,365.00
I 005	P/P:CONTRACTD MAINT PROP	0.00	0.00	0.00
	TOTAL	0.00		
I 006	T&S DOM:ACCOMMODATION	450,308.66	0.00	450,308.66
	TOTAL	0.00	0.00	0.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00		
	TOTAL	18,282.10	352.67	223.57
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	178.87	0.00	0.00
	TOTAL	755.11		
I 005	VENUES AND FACILITIES	0.00		
	TOTAL	6,250.14	17,732.88	12,002.68
I 003	GOODS AND SERVICES	35,985.70	0.00	0.00
	TOTAL	0.00	56,689.20	0.00
I 003	GOODS AND SERVICES	0.00	0.00	0.00
	TOTAL	56,689.20		
I 003	GOODS AND SERVICES	450,308.66	530,820.55	885,144.41
	TOTAL	6,429.01	3,424.00	5,874.30
	TOTAL	111,712.11		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL R 005	DDG: TRADITIONAL AFFAIRS	1,057,651.51	1,031,810.58	407,707.70-
		519,403.48	510,241.06	512,691.36
	TOTAL	3,224,090.29		
R 006	CD: TRADITIONAL INST GOVERNANCE	168,488.00	168,488.00	179,760.80
I 003	COMPENSATION OF EMPLOYEES	172,245.60	172,245.60	172,245.60
I 007	S&W:BASIC SALARY (RES)	1,033,473.60		
		3,946.00	3,946.00	3,946.00
I 008	S&W:HOUSING ALLOWANCE (RES)	4,074.56	4,074.56	4,074.56
	TOTAL	24,061.68		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	20,219.84	20,219.84	22,646.18
	TOTAL	21,028.62	21,028.62	21,028.62
I 008	S&W:SERVICE BONUS (RES)	126,171.72		
		0.00	0.00	0.00
	TOTAL	43,737.75	0.00	0.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	43,737.75		
		50.88	39.48	42.24
	TOTAL	40.20	40.20	40.20
I 008	EMPL CONTR:MEDICAL (RES)	253.20		
	TOTAL	9,287.00	9,287.00	9,287.00
I 008	EMPL CONTR:PENSION (RES)	9,287.00		
	TOTAL	55,722.00		
		21,530.66	22,276.12	23,368.87
	TOTAL	22,391.90	22,391.90	22,391.90
I 003	COMPENSATION OF EMPLOYEES	134,351.35		
	TOTAL	223,522.38	224,256.44	239,051.09
		272,805.63	229,067.88	229,067.88
	TOTAL	1,417,771.30		
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
	TOTAL	6,817.28	0.00	0.00
I 006	T&S DOM:ACCOMMODATION	6,817.28		
		0.00	8,374.69	7,126.20
	TOTAL	0.00	3,242.10	5,339.30
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	24,082.29		
		0.00	0.00	0.00
	TOTAL	1,605.92	0.00	843.74
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	2,449.66		
		1,768.34	28,859.23	4,835.32
	TOTAL	5,963.80	14,087.30	0.00
		55,513.99		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL I 003	GOODS AND SERVICES	1,768.34 14,387.00	37,233.92 17,329.40	11,961.52 6,183.04
TOTAL R 006	TOTAL OD: TRADITIONAL INST GOVERNANCE	88,863.22 225,290.72 287,192.63		
R 007 I 003 I 007	TOTAL DIR: TRADITIONAL FINANCIAL MNGNT COMPENSATION OF EMPLOYEES S&W: BASIC SALARY (RES)	1,506,634.52		
I 008	TOTAL S&W: HOUSING ALLOWANCE (RES)	186,729.88 160,222.63 1,049,724.78		195,597.13 160,222.63
I 008	TOTAL S&W: NON PENSIONABLE ALL OTH (RES)	3,946.00 2,037.28 17,949.84	3,946.00 2,037.28	3,946.00 2,037.28
I 008	TOTAL S&W: SERVICE BONUS (RES)	29,065.35 29,701.55 178,209.30	29,065.35 29,701.55	30,973.95 29,701.55
I 008	TOTAL EMPL CONTR: BARGAIN COUNCIL (RES)	73,891.65 0.00 105,022.90	0.00 28,175.50	2,955.75 0.00
I 008	TOTAL EMPL CONTR: MEDICAL (RES)	67.84 40.20 297.40	52.64 40.20	56.32 40.20
I 008	TOTAL EMPL CONTR: PENSION (RES)	11,154.75 9,140.75 60,886.50	11,154.75 9,140.75	11,154.75 9,140.75
TOTAL I 003	TOTAL COMPENSATION OF EMPLOYEES	23,710.62 20,828.89 136,463.85 328,566.09 221,971.30	24,839.00 20,828.89	25,427.56 20,828.89
I 003 I 006	TOTAL GOODS AND SERVICES T&S DOM: ACCOMMODATION	1,548,554.57	5,450.78 1,637.10	7,361.60 5,638.90
I 007	TOTAL T&S DOM: SPECIAL DAILY ALLOWNC	0.00 0.00 2,800.88	0.00 0.00	1,218.84 1,582.04
I 007	TOTAL T&S DOM: KM ALL (OWN TRANSPORT)	0.00 5,837.70 35,736.63	4,573.96 4,548.57	14,171.96 6,604.44

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL I 003	GOODS AND SERVICES	0.00	10,024.74	22,752.40
		11,262.60	6,185.67	13,825.38
TOTAL R 007	TOTAL DIR: TRADITIONAL FINANCIAL MNGMT	64,050.79		
		328,566.09		
		233,233.90		
TOTAL R 007	TOTAL DIR: TRAD POLICY & LEG DEVLPMNT COMPENSATION OF EMPLOYEES S&W: BASIC SALARY (RES)	1,612,605.36	265,812.36	292,863.86
			256,332.47	235,796.68
TOTAL I 008	TOTAL S&W: HOUSING ALLOWANCE (RES)		4,846.00	4,846.00
		7,011.84	7,011.84	7,011.84
TOTAL I 008	TOTAL S&W: NON PENSIONABLE ALL OTH (RES)	343,970.83	343,970.83	352,838.08
		376,389.58	376,389.58	376,389.58
TOTAL I 008	TOTAL S&W: HOUSING ALLOWANCE (RES)	2,169,948.48		
		4,846.00		
TOTAL I 008	TOTAL S&W: BASIC SALARY (RES)	7,011.84		
		35,573.52		
TOTAL I 008	TOTAL S&W: NON PENSIONABLE ALL OTH (RES)	43,354.14	43,354.14	45,262.74
		43,990.34	43,990.34	43,990.34
TOTAL I 008	TOTAL S&W: SERVICE BONUS (RES)	263,942.04		
		0.00		
TOTAL I 008	TOTAL EMPL CONTR: BARGAIN COUNCIL (RES)	56,027.83	52,475.00	41,827.00
		353,178.48	0.00	202,848.65
TOTAL I 008	TOTAL EMPL CONTR: MEDICAL (RES)	101.76	78.96	84.48
		93.80	93.80	93.80
TOTAL I 008	TOTAL EMPL CONTR: MEDICAL (RES)	546.60		
		5,259.00	5,259.00	5,259.00
TOTAL I 008	TOTAL EMPL CONTR: PENSION (RES)	7,273.00	7,273.00	7,273.00
		37,596.00		
TOTAL I 003	TOTAL COMPENSATION OF EMPLOYEES	43,365.71	46,066.47	45,868.86
		48,930.55	48,930.55	48,930.55
		282,092.69		
		440,897.44	496,050.40	495,986.16
		539,716.94	483,689.11	686,537.76
TOTAL I 003	TOTAL GOODS AND SERVICES	3,142,877.81		
TOTAL I 005	TOTAL CONS SP&OS: STATIONERY	8,925.00	0.00	0.00
		0.00	0.00	0.00
TOTAL I 006	TOTAL T&S DOM: ACCOMMODATION	8,925.00		
		0.00	5,038.38	10,272.00
		0.00	8,549.30	8,613.50
TOTAL I 007	TOTAL T&S DOM: SPECIAL DAILY ALLOWNC	32,473.18		
		0.00	1,615.38	1,377.63
		0.00	2,288.50	0.00
TOTAL I 007	TOTAL T&S DOM: SPECIAL DAILY ALLOWNC	5,281.51		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	13,725.43	0.00
		4,989.80	14,018.40	2,932.00
TOTAL	TOTAL	35,665.63		
I 003	GOODS AND SERVICES	8,925.00	20,379.19	11,649.63
		4,989.80	24,856.20	11,545.50
TOTAL	TOTAL	82,345.32		
R 007	DIR: TRAD POLICY & LEG DEVLPMNT	449,822.44	516,429.59	507,635.79
		544,706.74	508,545.31	698,083.26
TOTAL	TOTAL	3,225,223.13		
R 007	DIR: TRAD INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	0.00
I 007	S&W:BASIC SALARY (RES)	0.00	22,623.32-	0.00
TOTAL	TOTAL	22,623.32-		
I 003	COMPENSATION OF EMPLOYEES	0.00	0.00	0.00
		0.00	22,623.32-	0.00
TOTAL	TOTAL	22,623.32-		
R 007	DIR: TRAD INST SUPPORT	0.00	0.00	0.00
		0.00	22,623.32-	0.00
TOTAL	TOTAL	22,623.32-		
O 006	TRADITIONAL INST ADMIN	2,061,330.76	2,075,542.89	643,804.56
		1,584,536.75	1,498,892.80	1,681,822.22
TOTAL	TOTAL	9,545,929.98		
O 005	TRADITIONAL INSTITUTE MANAGE	30,436,332.47	32,014,161.23	31,382,102.75
		30,450,467.20	31,131,142.65	31,390,078.23
TOTAL	TOTAL	186,804,284.53		
O 004	COOP GOVERNE& TRADITIONAL AFFAIRS	30,436,332.47	32,014,161.23	31,382,102.75
		30,450,467.20	31,131,142.65	31,390,078.23
TOTAL	TOTAL	186,804,284.53		

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