

56745354_B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/05/2025
REPORT INTRODUCTORY PAGE

DATE: 06/06/2025
TIME: 12:31:12
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INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 56745354_B
REPORT REQUEST ID : 00001502
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 05/2025
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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EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/05/2025

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SELECTION CRITERIA : TYPE	DETAIL
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OBJECTIVE	TRADITIONAL INSTITUTE MANAGE
INFRASTRUCTURE	ALL
ASSETS	ALL
PROJECT	ALL
FUND	ALL
RESPONSIBILITY	ALL
REGIONAL IDENTIFIER	ALL
ITEM	ALL

SORT CRITERIA : O S A P F R M I
TOTALS : 00004 00005 00006 R0007 I0003 I0009
PAGE BREAK : NONE

PROFILE : SECURITY

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 05/2025

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 007	DIR: ALFRED NZO DSC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,736,543.50	0.00	0.00	1,736,543.50-
I 008	S&W:HOUSING ALLOWANCE (RES)	136,569.10	0.00	0.00	136,569.10-
I 008	S&W:SERVICE BONUS (RES)	38,628.50	0.00	0.00	38,628.50-
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	732.12	0.00	0.00	732.12-
I 008	EMPL CONTR:MEDICAL (RES)	236,859.50	0.00	0.00	236,859.50-
I 008	EMPL CONTR:PENSION (RES)	225,749.64	0.00	0.00	225,749.64-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	2,375,082.36	0.00	0.00	2,375,082.36-
TOTAL R 007	DIR: ALFRED NZO DSC-----	2,375,082.36	0.00	0.00	2,375,082.36-
R 007	SUB-D: ALRED NZO TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	158,026.04	0.00	0.00	158,026.04-
I 008	S&W:HOUSING ALLOWANCE (RES)	1,835.00	0.00	0.00	1,835.00-
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	11,875.74	0.00	0.00	11,875.74-
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.16	0.00	0.00	20.16-
I 008	EMPL CONTR:MEDICAL (RES)	2,480.00	0.00	0.00	2,480.00-
I 008	EMPL CONTR:PENSION (RES)	20,543.34	0.00	0.00	20,543.34-
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	194,780.28	0.00	0.00	194,780.28-
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	8,182.87	0.00	0.00	8,182.87-
TOTAL I 003	GOODS AND SERVICES-----	8,182.87	0.00	0.00	8,182.87-
TOTAL R 007	SUB-D: ALRED NZO TL INST COORD-----	202,963.15	0.00	0.00	202,963.15-
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				

	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	9,505,565.00	9,505,565.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	714,780.00	714,780.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	792,130.00	792,130.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	4,201.00	4,201.00
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	1,256,694.00	1,256,694.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	1,235,723.00	1,235,723.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	13,509,093.00	13,509,093.00
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	3,750.00	3,750.00
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	277,755.00	277,755.00
	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	2,500.00	2,500.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,500.00	2,500.00
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	250,800.00	250,800.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	23,760.00	23,760.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	56,000.00	56,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	75,000.00	75,000.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	726,065.00	726,065.00
TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	0.00	0.00	14,235,158.00	14,235,158.00
	R 007	DIR: AMATHOLE & BCM DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	4,534,951.00	0.00	0.00	4,534,951.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	319,200.00	0.00	0.00	319,200.00-
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)	35,616.00	0.00	0.00	35,616.00-
	I 008	S&W:SERVICE BONUS (RES)	379,126.31	0.00	0.00	379,126.31-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	1,865.22	0.00	0.00	1,865.22-
	I 008	EMPL CONTR:MEDICAL (RES)	520,349.00	0.00	0.00	520,349.00-
	I 008	EMPL CONTR:PENSION (RES)	589,540.80	0.00	0.00	589,540.80-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	6,380,648.33	0.00	0.00	6,380,648.33-
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,482.08	0.00	0.00	1,482.08-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	1,236.90	0.00	0.00	1,236.90-
TOTAL	I 003	GOODS AND SERVICES-----	2,718.98	0.00	0.00	2,718.98-
TOTAL	R 007	DIR: AMATHOLE & BCM DSC-----	6,383,367.31	0.00	0.00	6,383,367.31-
	R 007	SUB-D: AMATOLE TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	28,107,404.00	28,107,404.00

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
-----	-----	-----	-----	-----	-----
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	2,130,442.00	2,130,442.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	2,342,284.00	2,342,284.00

	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	12,134.00	12,134.00
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	3,002,229.00	3,002,229.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	3,657,004.00	3,657,004.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	39,251,497.00	39,251,497.00
	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	0.00	0.00	662,325.00	662,325.00
	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	2,500.00	2,500.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,500.00	2,500.00
	I 006	T&S DOM:ACCOMMODATION	1,674.00	175,251.60	603,900.00	426,974.40
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	67,320.00	67,320.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	81,600.00	81,600.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	108,000.00	108,000.00
TOTAL	I 003	GOODS AND SERVICES-----	1,674.00	175,251.60	1,592,145.00	1,415,219.40
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	1,674.00	175,251.60	40,843,642.00	40,666,716.40
	R 007	DIR: CHRIS HANI DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,197,221.50	0.00	0.00	1,197,221.50-
	I 008	S&W:HOUSING ALLOWANCE (RES)	92,984.55	0.00	0.00	92,984.55-
	I 008	S&W:SERVICE BONUS (RES)	30,976.75	0.00	0.00	30,976.75-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	502.56	0.00	0.00	502.56-
	I 008	EMPL CONTR:MEDICAL (RES)	171,329.00	0.00	0.00	171,329.00-
	I 008	EMPL CONTR:PENSION (RES)	155,638.00	0.00	0.00	155,638.00-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,648,652.36	0.00	0.00	1,648,652.36-
TOTAL	R 007	DIR: CHRIS HANI DSC-----	1,648,652.36	0.00	0.00	1,648,652.36-
	R 007	SUB-D: CHRIS HANI TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	98,991.50	0.00	0.00	98,991.50-
	I 008	S&W:CMPSN/CIRCM (RES)	17,090.00	0.00	0.00	17,090.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,600.00	0.00	0.00	7,600.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.10	0.00	0.00	41.10-
	I 008	EMPL CONTR:MEDICAL (RES)	12,121.50	0.00	0.00	12,121.50-
	I 008	EMPL CONTR:PENSION (RES)	12,868.84	0.00	0.00	12,868.84-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	148,712.94	0.00	0.00	148,712.94-
TOTAL	R 007	SUB-D: CHRIS HANI TL INST COORD -----	148,712.94	0.00	0.00	148,712.94-
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	7,539,269.00	7,539,269.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	559,911.00	559,911.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	628,272.00	628,272.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	3,348.00	3,348.00

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TYPE

AVAILABLE

	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	BUDGET
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	1,067,415.00	1,067,415.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	981,462.00	981,462.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	10,779,677.00	10,779,677.00
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	4,200.00	4,200.00
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	400,429.00	400,429.00
	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	2,500.00	2,500.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,500.00	2,500.00
	I 006	T&S DOM:ACCOMMODATION	5,178.60	19,764.00	396,000.00	371,057.40
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	38,280.00	38,280.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	91,200.00	91,200.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	105,000.00	105,000.00
TOTAL	I 003	GOODS AND SERVICES-----	5,178.60	19,764.00	1,074,109.00	1,049,166.40
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPT -----	5,178.60	19,764.00	11,853,786.00	11,828,843.40
	R 007	DIR: JOE GQABI DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	595,114.00	0.00	0.00	595,114.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	34,200.00	0.00	0.00	34,200.00-
	I 008	S&W:SERVICE BONUS (RES)	61,003.75	0.00	0.00	61,003.75-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	207.84	0.00	0.00	207.84-
	I 008	EMPL CONTR:MEDICAL (RES)	59,104.50	0.00	0.00	59,104.50-
	I 008	EMPL CONTR:PENSION (RES)	77,364.52	0.00	0.00	77,364.52-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	826,994.61	0.00	0.00	826,994.61-
TOTAL	R 007	DIR: JOE GQABI DSC-----	826,994.61	0.00	0.00	826,994.61-
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	2,716,320.00	2,716,320.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	166,782.00	166,782.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	226,360.00	226,360.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	1,050.00	1,050.00
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	247,464.00	247,464.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	353,122.00	353,122.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	3,711,098.00	3,711,098.00
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	2,250.00	2,250.00
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	174,438.00	174,438.00
	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	2,500.00	2,500.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,500.00	2,500.00
	I 006	T&S DOM:ACCOMMODATION	0.00	1,976.40	171,600.00	169,623.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	15,840.00	15,840.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	36,800.00	36,800.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00

BAS

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EC: COOP GOV & TRAD AFFAIRS

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	-----	-----	-----	-----	-----
	I 005 VENUES AND FACILITIES	0.00	0.00	81,000.00	81,000.00
TOTAL	I 003 GOODS AND SERVICES-----	0.00	1,976.40	520,928.00	518,951.60
TOTAL	R 007 SUB-D: JOE GQABI TL INST SUPPORT -----	0.00	1,976.40	4,232,026.00	4,230,049.60
	R 007 DIR: OR TAMBO DSC				
	I 003 COMPENSATION OF EMPLOYEES				
	I 007 S&W:BASIC SALARY (RES)	3,648,501.50	0.00	0.00	3,648,501.50-
	I 008 S&W:HOUSING ALLOWANCE (RES)	248,784.55	0.00	0.00	248,784.55-
	I 008 S&W:NON PENSIONABLE ALL OTH (RES)	35,616.00	0.00	0.00	35,616.00-
	I 008 S&W:SERVICE BONUS (RES)	260,645.05	0.00	0.00	260,645.05-
	I 008 EMPL CONTR:BARGAIN COUNCIL (RES)	1,548.78	0.00	0.00	1,548.78-
	I 008 EMPL CONTR:MEDICAL (RES)	423,140.50	0.00	0.00	423,140.50-
	I 008 EMPL CONTR:PENSION (RES)	474,302.96	0.00	0.00	474,302.96-
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	5,092,539.34	0.00	0.00	5,092,539.34-
	I 003 GOODS AND SERVICES				
	I 005 CNS:BUS&ADV SER:BOARD&COMM MEM	1,610.00	0.00	0.00	1,610.00-
TOTAL	I 003 GOODS AND SERVICES-----	1,610.00	0.00	0.00	1,610.00-
TOTAL	R 007 DIR: OR TAMBO DSC-----	5,094,149.34	0.00	0.00	5,094,149.34-
	R 007 SUB-D: OR TAMBO TL INST SUPPORT				
	I 003 COMPENSATION OF EMPLOYEES				
	I 007 S&W:BASIC SALARY (RES)	0.00	0.00	21,470,257.00	21,470,257.00
	I 008 S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	1,488,612.00	1,488,612.00
	I 008 S&W:SERVICE BONUS (RES)	0.00	0.00	1,789,188.00	1,789,188.00
	I 008 EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	9,388.00	9,388.00
	I 008 EMPL CONTR:MEDICAL (RES)	0.00	0.00	2,473,823.00	2,473,823.00
	I 008 EMPL CONTR:PENSION (RES)	0.00	0.00	2,793,152.00	2,793,152.00
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	0.00	0.00	30,024,420.00	30,024,420.00
	I 003 GOODS AND SERVICES				
	I 005 CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	621,872.00	621,872.00
	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	2,500.00	2,500.00
	I 005 CONS SP&OS:STATIONERY	0.00	0.00	2,500.00	2,500.00
	I 006 T&S DOM:ACCOMMODATION	0.00	9,720.00	686,400.00	676,680.00
	I 007 T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	67,320.00	67,320.00
	I 007 T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	161,600.00	161,600.00
	I 007 T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
	I 005 VENUES AND FACILITIES	0.00	0.00	144,000.00	144,000.00
TOTAL	I 003 GOODS AND SERVICES-----	0.00	9,720.00	1,720,192.00	1,710,472.00
TOTAL	R 007 SUB-D: OR TAMBO TL INST SUPPORT -----	0.00	9,720.00	31,744,612.00	31,734,892.00
	R 005 DDG: TRADITIONAL AFFAIRS				
	I 003 COMPENSATION OF EMPLOYEES				
	I 007 S&W:BASIC SALARY (RES)	34,611,157.45	0.00	0.00	34,611,157.45-
	I 008 EMPL CONTR:MEDICAL (RES)	482,429.25	0.00	0.00	482,429.25-

TOTAL I 003 COMPENSATION OF EMPLOYEES-----
 I 003 GOODS AND SERVICES
 I 005 CNS:BUS&ADV SER:BOARD&COMM MEM

35,093,586.70 0.00
 260,360.00 0.00

0.00
 0.00

35,093,586.70-
 260,360.00-

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BAS
 EC: COOP GOV & TRAD AFFAIRS
 EXPENDITURE CONTROL (COMMITMENTS)
 FOR FINANCIAL YEAR UP TO 31/05/2025

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	51,338.61	0.00	0.00	51,338.61-
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	242,520.73	0.00	0.00	242,520.73-
TOTAL I 003	GOODS AND SERVICES-----	554,219.34	0.00	0.00	554,219.34-
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	35,647,806.04	0.00	0.00	35,647,806.04-
R 006	CD: TRADITIONAL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	249,179.40	0.00	1,829,632.00	1,580,452.60
I 008	S&W:HOUSING ALLOWANCE (RES)	3,800.00	0.00	51,623.00	47,823.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	32,300.10	0.00	312,402.00	280,101.90
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	152,469.00	152,469.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	416.00	374.12
I 008	EMPL CONTR:MEDICAL (RES)	11,432.00	0.00	102,400.00	90,968.00
I 008	EMPL CONTR:PENSION (RES)	32,393.28	0.00	319,532.00	287,138.72
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	329,146.66	0.00	2,768,474.00	2,439,327.34
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	15,000.00	15,000.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	T&S DOM:ACCOMMODATION	25,336.80	7,905.60	41,250.00	8,007.60
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,173.33	0.00	2,805.00	631.67
I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,000.00	2,000.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	5,552.06	0.00	12,000.00	6,447.94
I 007	T&S DOM:AIR TRANSPORT	0.00	2,744.54	8,000.00	5,255.46
I 007	T&S DOM:ROAD TRANSPORT	0.00	2,304.00	2,304.00	0.00
I 005	VENUES AND FACILITIES	0.00	0.00	15,000.00	15,000.00
TOTAL I 003	GOODS AND SERVICES-----	33,062.19	12,954.14	105,359.00	59,342.67
TOTAL R 006	CD: TRADITIONAL INST SUPPORT-----	362,208.85	12,954.14	2,873,833.00	2,498,670.01
R 007	DIR: BCM DSC				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	18,000.00	18,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	129,181.00	129,181.00
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	2,500.00	2,500.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,500.00	2,500.00
I 006	T&S DOM:ACCOMMODATION	3,348.00	1,620.00	158,400.00	153,432.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	11,880.00	11,880.00
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	24,000.00	24,000.00

	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	36,000.00	36,000.00
TOTAL	I 003	GOODS AND SERVICES-----	3,348.00	1,620.00	416,461.00	411,493.00
TOTAL	R 007	DIR: BCM DSC-----	3,348.00	1,620.00	416,461.00	411,493.00
	R 007	AMAMPONDOMISE KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	120,000.00	120,000.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
----	-----	-----	-----	-----	-----	-----
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,000.00	4,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,000.00	4,000.00
	I 006	P/P:ELECTRICITY	0.00	0.00	50,000.00	50,000.00
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	132,000.00	132,000.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00	32,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	128,000.00	128,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	502,000.00	502,000.00
TOTAL	R 007	AMAMPONDOMISE KINGDOM-----	0.00	0.00	502,000.00	502,000.00
	R 007	QAUKENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	120,000.00	120,000.00
	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	4,000.00	4,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,000.00	4,000.00
	I 006	P/P:ELECTRICITY	0.00	0.00	50,000.00	50,000.00
	I 006	T&S DOM:ACCOMMODATION	1,976.40	0.00	132,000.00	130,023.60
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00	32,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	128,000.00	128,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	1,976.40	0.00	502,000.00	500,023.60
TOTAL	R 007	QAUKENI KINGDOM-----	1,976.40	0.00	502,000.00	500,023.60
	R 007	DALINDYEBO KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	22,500.00	0.00	120,000.00	97,500.00
	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	4,000.00	4,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,000.00	4,000.00
	I 006	P/P:ELECTRICITY	3,255.39	0.00	50,000.00	46,744.61
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	132,000.00	132,000.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00	32,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	128,000.00	128,000.00

	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	25,755.39	0.00	502,000.00	476,244.61
TOTAL	R 007	DALINDYEBO KINGDOM-----	25,755.39	0.00	502,000.00	476,244.61
	R 007	NYANDENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	120,000.00	120,000.00
	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	4,000.00	4,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,000.00	4,000.00
	I 006	P/P:ELECTRICITY	20,465.23	0.00	172,000.00	151,534.77
	I 006	T&S DOM:ACCOMMODATION	23,716.80	0.00	66,000.00	42,283.20
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00	32,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	72,000.00	72,000.00

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	TYPE				AVAILABLE
	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET
	-----	-----	-----	-----	-----
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	44,182.03	0.00	502,000.00
TOTAL	R 007	NYANDENI KINGDOM-----	44,182.03	0.00	502,000.00
	R 007	QAMATA KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	120,000.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,000.00
	I 006	P/P:ELECTRICITY	0.00	0.00	50,000.00
	I 006	T&S DOM:ACCOMMODATION	0.00	4,860.00	132,000.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	128,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	4,860.00	502,000.00
TOTAL	R 007	QAMATA KINGDOM-----	0.00	4,860.00	502,000.00
	R 007	RHARHABE KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	120,000.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,000.00
	I 006	P/P:ELECTRICITY	11,385.80	0.00	83,000.00
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	99,000.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	128,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00

TOTAL	I 003	GOODS AND SERVICES-----	11,385.80	0.00	502,000.00	490,614.20
TOTAL	R 007	RHARHABE KINGDOM-----	11,385.80	0.00	502,000.00	490,614.20
	R 007	GCALEKA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	70,500.00	0.00	120,000.00	49,500.00
	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	4,000.00	4,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,000.00	4,000.00
	I 006	P/P:ELECTRICITY	24,166.77	0.00	56,600.00	32,433.23
	I 006	T&S DOM:ACCOMMODATION	16,243.20	1,620.00	125,400.00	107,536.80
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00	32,000.00
	I 007	T&S DOM:AIR TRANSPORT	26,941.05	0.00	128,000.00	101,058.95
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	137,851.02	1,620.00	502,000.00	362,528.98
TOTAL	R 007	GCALEKA KINGDOM-----	137,851.02	1,620.00	502,000.00	362,528.98
	R 007	DIR: TRAD RLTHS & ETHCL GOV MNG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	196,146.30	0.00	0.00	196,146.30-

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:HOUSING ALLOWANCE (RES)	3,800.00	0.00	0.00	3,800.00-
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	30,555.80	0.00	0.00	30,555.80-
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	0.00	41.88-
I 008	EMPL CONTR:MEDICAL (RES)	3,277.50	0.00	0.00	3,277.50-
I 008	EMPL CONTR:PENSION (RES)	25,498.98	0.00	0.00	25,498.98-
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	259,320.46	0.00	0.00	259,320.46-
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	1,761.49	0.00	0.00	1,761.49-
TOTAL	I 003 GOODS AND SERVICES-----	1,761.49	0.00	0.00	1,761.49-
TOTAL	R 007 DIR: TRAD RLTHS & ETHCL GOV MNG -----	261,081.95	0.00	0.00	261,081.95-
R 007	SUB-DIR: TRAD CAPACITY BUILDING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	107,736.50	0.00	2,439,172.00	2,331,435.50
I 008	S&W:HOUSING ALLOWANCE (RES)	3,800.00	0.00	83,391.00	79,591.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	0.00	0.00	283,813.00	283,813.00
I 008	S&W:SERVICE BONUS (RES)	53,868.25	0.00	203,264.00	149,395.75
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	22.50	0.00	591.00	568.50
I 008	EMPL CONTR:MEDICAL (RES)	7,672.00	0.00	141,372.00	133,700.00
I 008	EMPL CONTR:PENSION (RES)	14,005.70	0.00	385,148.00	371,142.30
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	187,104.95	0.00	3,536,751.00	3,349,646.05
I 003	GOODS AND SERVICES				
I 004	BURSARIES (EMPLOYEES)	0.00	0.00	634,100.00	634,100.00

	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	78,200.00	78,200.00
	I 006	T&S DOM:ACCOMMODATION	54,810.00	84,564.00	594,400.00	455,026.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	18,600.00	18,600.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	14,700.00	14,700.00
	I 005	VENUES AND FACILITIES	0.00	0.00	160,000.00	160,000.00
TOTAL	I 003	GOODS AND SERVICES-----	54,810.00	84,564.00	1,500,000.00	1,360,626.00
TOTAL	R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	241,914.95	84,564.00	5,036,751.00	4,710,272.05
	R 007	DIR: LOC HOU OF TRAD & KHOI SAN				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	186,453.06	0.00	216,004,457.00	215,818,003.94
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	450,301.00	450,301.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	3,792,317.00	3,792,317.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	584,882.00	584,882.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	2,681.00	2,681.00
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	3,559,343.00	3,559,343.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	986,174.00	986,174.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	186,453.06	0.00	225,380,155.00	225,193,701.94
	I 003	GOODS AND SERVICES				
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	198,000.00	198,000.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	200,000.00	200,000.00
TOTAL	R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	186,453.06	0.00	225,580,155.00	225,393,701.94
	R 007	DIR: TRAD INST SUPPORT				

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
I 003	COMPENSATION OF EMPLOYEES					
I 007	S&W:BASIC SALARY (RES)	356,479.28	0.00	783,230.00	426,750.72	
I 008	S&W:HOUSING ALLOWANCE (RES)	11,400.00	0.00	57,580.00	46,180.00	
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	30,555.80	0.00	0.00	30,555.80-	
I 008	S&W:SERVICE BONUS (RES)	23,836.75	0.00	65,269.00	41,432.25	
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	85.32	0.00	317.00	231.68	
I 008	EMPL CONTR:MEDICAL (RES)	21,024.50	0.00	111,391.00	90,366.50	
I 008	EMPL CONTR:PENSION (RES)	42,104.38	0.00	102,779.00	60,674.62	
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	485,486.03	0.00	1,120,566.00	635,079.97
I 003	GOODS AND SERVICES					
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	2,249,564.00	2,249,564.00	
I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	10,000.00	10,000.00	
I 005	CONS SP&OS:PRINTING CARTRIDGE	0.00	0.00	2,500.00	2,500.00	
I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,500.00	2,500.00	
I 004	RENTAL AND HIRING	272,055.00	27,800.00	628,996.00	329,141.00	
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	1,650.00	1,650.00	
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,124.90	0.00	165.00	1,959.90-	

	I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,000.00	2,000.00
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	6.00	6.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,000.00	8,000.00
TOTAL	I 003	GOODS AND SERVICES-----	274,179.90	27,800.00	2,905,381.00	2,603,401.10
	I 003	HOUSEHOLDS (HH)				
	I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	17,696.14	0.00	213,564.00	195,867.86
	I 006	H/H EMPL S/BEN:LEAVE GRATUITY	0.00	0.00	1,600,436.00	1,600,436.00
TOTAL	I 003	HOUSEHOLDS (HH)-----	17,696.14	0.00	1,814,000.00	1,796,303.86
	I 003	BUILDINGS & OTHER FIXED STRUCTS				
	I 007	CONTRCTR:NEW BUILDINGS	0.00	0.00	6,712,000.00	6,712,000.00
TOTAL	I 003	BUILDINGS & OTHER FIXED STRUCTS -----	0.00	0.00	6,712,000.00	6,712,000.00
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	777,362.07	27,800.00	12,551,947.00	11,746,784.93
	R 007	DIR: HOUSE SECRETARIAT SUPPORT				
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	4,164.72	0.00	0.00	4,164.72-
TOTAL	I 003	GOODS AND SERVICES-----	4,164.72	0.00	0.00	4,164.72-
TOTAL	R 007	DIR: HOUSE SECRETARIAT SUPPORT-----	4,164.72	0.00	0.00	4,164.72-
TOTAL	O 006	TRADITIONAL RESOURCE ADMIN-----	54,392,264.95	340,130.14	352,882,371.00	298,149,975.91
	O 006	RURAL DEVELOP FACILITATION				
	R 007	DIR: ALFRED NZO DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	66,186.00	0.00	0.00	66,186.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,800.00	0.00	0.00	3,800.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	0.00	0.00	20.94-
	I 008	EMPL CONTR:MEDICAL (RES)	12,042.00	0.00	0.00	12,042.00-
	I 008	EMPL CONTR:PENSION (RES)	8,604.16	0.00	0.00	8,604.16-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	90,653.10	0.00	0.00	90,653.10-
TOTAL	R 007	DIR: ALFRED NZO DSC-----	90,653.10	0.00	0.00	90,653.10-

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	399,252.00	399,252.00
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	23,826.00	23,826.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	33,271.00	33,271.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	131.00	131.00
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	72,252.00	72,252.00
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	51,903.00	51,903.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	580,635.00	580,635.00
	I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,630.00	3,630.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	3,630.00	3,630.00

TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	0.00	0.00	584,265.00	584,265.00
	R 007	DIR: AMATHOLE & BCM DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	144,151.00	0.00	0.00	144,151.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,600.00	0.00	0.00	7,600.00-
	I 008	S&W:SERVICE BONUS (RES)	33,093.00	0.00	0.00	33,093.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	0.00	41.88-
	I 008	EMPL CONTR:PENSION (RES)	18,739.58	0.00	0.00	18,739.58-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	203,625.46	0.00	0.00	203,625.46-
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	662.46	0.00	0.00	662.46-
TOTAL	I 003	GOODS AND SERVICES-----	662.46	0.00	0.00	662.46-
TOTAL	R 007	DIR: AMATHOLE & BCM DSC-----	204,287.92	0.00	0.00	204,287.92-
	R 007	SUB-D: AMATOLE TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	869,558.00	869,558.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	47,652.00	47,652.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	72,463.00	72,463.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	263.00	263.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	113,043.00	113,043.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	1,102,979.00	1,102,979.00
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	9,240.00	9,240.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	9,240.00	9,240.00
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	0.00	0.00	1,112,219.00	1,112,219.00
	R 007	DIR: CHRIS HANI DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	135,396.00	0.00	0.00	135,396.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,600.00	0.00	0.00	7,600.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88	0.00	0.00	41.88-
	I 008	EMPL CONTR:MEDICAL (RES)	16,185.50	0.00	0.00	16,185.50-
	I 008	EMPL CONTR:PENSION (RES)	17,601.44	0.00	0.00	17,601.44-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	176,824.82	0.00	0.00	176,824.82-

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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	1,604.26	0.00	0.00	1,604.26-
TOTAL	I 003	GOODS AND SERVICES-----	1,604.26	0.00	0.00	1,604.26-
TOTAL	R 007	DIR: CHRIS HANI DSC-----	178,429.08	0.00	0.00	178,429.08-
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	816,746.00	816,746.00

	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	47,652.00	47,652.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	68,062.00	68,062.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	263.00	263.00
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	93,729.00	93,729.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	106,177.00	106,177.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	1,132,629.00	1,132,629.00
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,950.00	4,950.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	4,950.00	4,950.00
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	0.00	0.00	1,137,579.00	1,137,579.00
	R 007	DIR: JOE GQABI DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	70,248.00	0.00	0.00	70,248.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,800.00	0.00	0.00	3,800.00-
	I 008	S&W:SERVICE BONUS (RES)	35,124.00	0.00	0.00	35,124.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	20.94	0.00	0.00	20.94-
	I 008	EMPL CONTR:MEDICAL (RES)	7,672.00	0.00	0.00	7,672.00-
	I 008	EMPL CONTR:PENSION (RES)	9,132.22	0.00	0.00	9,132.22-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	125,997.16	0.00	0.00	125,997.16-
TOTAL	R 007	DIR: JOE GQABI DSC-----	125,997.16	0.00	0.00	125,997.16-
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	423,757.00	423,757.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	23,826.00	23,826.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	35,313.00	35,313.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	131.00	131.00
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	43,440.00	43,440.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	55,088.00	55,088.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	581,555.00	581,555.00
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	2,640.00	2,640.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	2,640.00	2,640.00
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	0.00	0.00	584,195.00	584,195.00
	R 007	DIR: OR TAMBO DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	136,434.00	0.00	0.00	136,434.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,600.00	0.00	0.00	7,600.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88	0.00	0.00	41.88-

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I 008		EMPL CONTR:MEDICAL (RES)	3,836.00	0.00	0.00	3,836.00-
I 008		EMPL CONTR:PENSION (RES)	17,736.38	0.00	0.00	17,736.38-

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	165,648.26	0.00	0.00	165,648.26-
TOTAL	R 007	DIR: OR TAMBO DSC-----	165,648.26	0.00	0.00	165,648.26-
	R 007	SUB-D: OR TAMBO TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	823,008.00	823,008.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	23,826.00	23,826.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	68,584.00	68,584.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	263.00	263.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	106,991.00	106,991.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	1,022,672.00	1,022,672.00
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,300.00	3,300.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	3,300.00	3,300.00
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	0.00	0.00	1,025,972.00	1,025,972.00
	R 007	DIR: TRAD RURAL DEV FACILITATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	447,916.10	0.00	3,741,816.00	3,293,899.90
	I 008	S&W:CMFNS/CIRCM (RES)	8,368.39	0.00	0.00	8,368.39-
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,600.00	0.00	84,018.00	74,418.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	40,820.58	0.00	522,428.00	481,607.42
	I 008	S&W:SERVICE BONUS (RES)	52,288.00	0.00	311,826.00	259,538.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	84.54	0.00	766.00	681.46
	I 008	EMPL CONTR:MEDICAL (RES)	22,891.00	0.00	174,144.00	151,253.00
	I 008	EMPL CONTR:PENSION (RES)	58,229.00	0.00	578,590.00	520,361.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	640,197.61	0.00	5,413,588.00	4,773,390.39
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	8,352.00	0.00	60,000.00	51,648.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	42,562.80	26,697.60	257,400.00	188,139.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,252.24	0.00	25,740.00	24,487.76
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	25,639.14	0.00	173,054.00	147,414.86
TOTAL	I 003	GOODS AND SERVICES-----	77,806.18	26,697.60	518,194.00	413,690.22
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION -----	718,003.79	26,697.60	5,931,782.00	5,187,080.61
TOTAL	O 006	RURAL DEVELOP FACILITATION-----	1,483,019.31	26,697.60	10,376,012.00	8,866,295.09
	O 006	TRADITIONAL INST ADMIN				
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	939,659.09	0.00	2,477,729.00	1,538,069.91
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,800.00	0.00	47,652.00	43,852.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	66,904.36	0.00	512,914.00	446,009.64
	I 008	S&W:SERVICE BONUS (RES)	103,127.33	0.00	206,477.00	103,349.67
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	62.82	0.00	525.00	462.18
	I 008	EMPL CONTR:MEDICAL (RES)	10,016.00	0.00	56,712.00	46,696.00

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AVAILABLE

LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	BUDGET
I 008	EMPL CONTR:PENSION (RES)	47,665.72	0.00	454,762.00	407,096.28
I 008	EMPL CONTR:UIF (RES)	292.34	0.00	0.00	292.34-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,171,527.66	0.00	3,756,771.00	2,585,243.34
I 003	GOODS AND SERVICES				
I 005	CONTRCTRS:MNT&REP OTH MACH&EQUIP	313,613.11	0.00	2,000,000.00	1,686,386.89
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,400.00	3,400.00
I 006	T&S DOM:ACCOMMODATION	7,677.80	1,976.40	22,400.00	12,745.80
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)	7,668.57	0.00	24,000.00	16,331.43
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	19,200.00	19,200.00
I 005	VENUES AND FACILITIES	32,048.50	0.00	84,000.00	51,951.50
TOTAL I 003	GOODS AND SERVICES-----	361,007.98	1,976.40	2,160,000.00	1,797,015.62
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	1,532,535.64	1,976.40	5,916,771.00	4,382,258.96
R 006	CD: TRADITIONAL INST GOVERNANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	319,055.46	0.00	1,821,965.00	1,502,909.54
I 008	S&W:HOUSING ALLOWANCE (RES)	3,800.00	0.00	23,826.00	20,026.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	38,272.88	0.00	355,525.00	317,252.12
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	151,830.00	151,830.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	62.82	0.00	394.00	331.18
I 008	EMPL CONTR:MEDICAL (RES)	15,344.00	0.00	86,880.00	71,536.00
I 008	EMPL CONTR:PENSION (RES)	41,477.14	0.00	320,919.00	279,441.86
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	418,012.30	0.00	2,761,339.00	2,343,326.70
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	10,110.00	0.00	18,000.00	7,890.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	34,650.00	34,650.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,465.00	3,465.00
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)	4,611.57	0.00	35,244.00	30,632.43
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,000.00	8,000.00
TOTAL I 003	GOODS AND SERVICES-----	14,721.57	0.00	105,359.00	90,637.43
TOTAL R 006	CD: TRADITIONAL INST GOVERNANCE -----	432,733.87	0.00	2,866,698.00	2,433,964.13
R 007	DIR: TRADITIONAL FINANCIAL MNGNT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	356,552.00	0.00	1,732,124.00	1,375,572.00
I 008	S&W:HOUSING ALLOWANCE (RES)	7,600.00	0.00	23,826.00	16,226.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	55,141.64	0.00	344,482.00	289,340.36
I 008	S&W:SERVICE BONUS (RES)	70,981.40	0.00	144,344.00	73,362.60
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	82.98	0.00	394.00	311.02
I 008	EMPL CONTR:MEDICAL (RES)	21,109.50	0.00	132,294.00	111,184.50
I 008	EMPL CONTR:PENSION (RES)	46,351.64	0.00	327,439.00	281,087.36
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	557,819.16	0.00	2,704,903.00	2,147,083.84
I 003	GOODS AND SERVICES				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	3,596.40	18,014.40	123,750.00	102,139.20
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	12,375.00	12,375.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	1,531.88	0.00	164,868.00	163,336.12
TOTAL I 003	GOODS AND SERVICES-----	5,128.28	18,014.40	302,993.00	279,850.32
TOTAL R 007	DIR: TRADITIONAL FINANCIAL MNGNT -----	562,947.44	18,014.40	3,007,896.00	2,426,934.16
R 007	DIR: TRAD POLICY & LEG DEVLPMNT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	768,017.42	0.00	4,876,215.00	4,108,197.58
I 008	S&W:HOUSING ALLOWANCE (RES)	13,200.00	0.00	106,590.00	93,390.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	82,468.92	0.00	574,331.00	491,862.08
I 008	S&W:SERVICE BONUS (RES)	56,329.00	0.00	406,351.00	350,022.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	147.36	0.00	1,050.00	902.64
I 008	EMPL CONTR:MEDICAL (RES)	22,255.00	0.00	150,570.00	128,315.00
I 008	EMPL CONTR:PENSION (RES)	99,842.04	0.00	717,778.00	617,935.96
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,042,259.74	0.00	6,832,885.00	5,790,625.26
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	58,110.00	29,339.40	172,650.00	85,200.60
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	43,880.40	12,096.00	346,500.00	290,523.60
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,873.05	0.00	34,650.00	28,776.95
I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00	32,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	17,999.93	0.00	170,506.00	152,506.07
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	48,000.00	48,000.00
TOTAL I 003	GOODS AND SERVICES-----	125,863.38	41,435.40	806,306.00	639,007.22
TOTAL R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	1,168,123.12	41,435.40	7,639,191.00	6,429,632.48
R 007	DIR: TRAD RURAL DEV FACILITATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	78,076.50	0.00	0.00	78,076.50-
I 008	S&W:HOUSING ALLOWANCE (RES)	3,800.00	0.00	0.00	3,800.00-
I 008	S&W:SERVICE BONUS (RES)	39,038.25	0.00	0.00	39,038.25-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	20.16	0.00	0.00	20.16-
I 008	EMPL CONTR:MEDICAL (RES)	7,672.00	0.00	0.00	7,672.00-
I 008	EMPL CONTR:PENSION (RES)	10,149.90	0.00	0.00	10,149.90-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	138,756.81	0.00	0.00	138,756.81-
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION -----	138,756.81	0.00	0.00	138,756.81-
TOTAL O 006	TRADITIONAL INST ADMIN-----	3,835,096.88	61,426.20	19,430,556.00	15,534,032.92
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE-----	59,710,381.14	428,253.94	382,688,939.00	322,550,303.92
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	59,710,381.14	428,253.94	382,688,939.00	322,550,303.92

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

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EC: COOP GOV & TRAD AFFAIRS
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2025/05 TO 2025/05
REPORT INTRODUCTORY PAGE

INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 56745354_B
REPORT REQUEST ID : 00001507
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 05/2025
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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MONTHLY EXPENDITURE REPORT

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SELECTION CRITERIA : TYPE

DETAIL

OBJECTIVE
INFRASTRUCTURE
ASSETS
PROJECT
FUND
RESPONSIBILITY
REGIONAL IDENTIFIER
ITEM
TRADITIONAL INSTITUTE MANAGE
ALL
ALL
ALL
ALL
ALL
ALL
ALL
ALL

SORT CRITERIA : O S A P F R M I

TOTALS : 00004 00005 00006 R0007 I0003 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

TOT ON ECON CLASS : NO

ECONOMIC CLASS : ALL

LAST CLOSED MONTH : 05/2025

TYPE
LEVEL DESCRIPTION

O 004 COOP GOVERN& TRADITIONAL AFFAIRS
O 005 TRADITIONAL INSTITUTE MANAGE
O 006 TRADITIONAL RESOURCE ADMIN
R 007 DIR: ALFRED NZO DSC
I 003 COMPENSATION OF EMPLOYEES
I 007 S&W: BASIC SALARY (RES)
TOTAL-----
868,271.75
868,271.75

MAY

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I 008	S&W:HOUSING ALLOWANCE (RES)	70,540.75
TOTAL-----		
I 008	S&W:SERVICE BONUS (RES)	70,540.75
TOTAL-----		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	38,628.50
TOTAL-----		
I 008	EMPL CONTR:MEDICAL (RES)	366.45
TOTAL-----		
I 008	EMPL CONTR:PENSION (RES)	119,015.75
TOTAL-----		
I 008	EMPL CONTR:PENSION (RES)	119,015.75
TOTAL-----		
I 008	EMPL CONTR:PENSION (RES)	112,874.82
TOTAL-----		
I 008	EMPL CONTR:PENSION (RES)	112,874.82
TOTAL-----		

BAS

EC: COOP GOV & TRAD AFFAIRS

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TYPE LEVEL	DESCRIPTION	MAY
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,209,698.02
TOTAL R 007	TOTAL----- DIR: ALFRED NZO DSC-----	1,209,698.02 1,209,698.02
R 007	SUB-D: ALRED NZO TL INST COORD	1,209,698.02
I 003	COMPENSATION OF EMPLOYEES	79,013.02
I 007	S&W:BASIC SALARY (RES)	79,013.02
I 008	S&W:HOUSING ALLOWANCE (RES)	917.50
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	917.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	5,937.87
I 008	EMPL CONTR:MEDICAL (RES)	10.47
I 008	EMPL CONTR:PENSION (RES)	1,240.00
I 008	EMPL CONTR:PENSION (RES)	1,240.00
I 008	EMPL CONTR:PENSION (RES)	10,271.67
I 003	COMPENSATION OF EMPLOYEES-----	10,271.67
TOTAL I 003	TOTAL-----	97,390.53
I 003	GOODS AND SERVICES	97,390.53
I 007	TES DOM:KM ALL(OWN TRANSPORT)	8,182.87
I 003	GOODS AND SERVICES-----	8,182.87
TOTAL I 003	TOTAL-----	8,182.87
TOTAL R 007	TOTAL----- SUB-D: ALRED NZO TL INST COORD -----	8,182.87 105,573.40
R 007	DIR: AMATHOLE & BCM DSC	105,573.40
I 003	COMPENSATION OF EMPLOYEES	2,267,475.50
I 007	S&W:BASIC SALARY (RES)	2,267,475.50
I 008	S&W:HOUSING ALLOWANCE (RES)	169,297.80
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	169,297.80
I 008	S&W:SERVICE BONUS (RES)	17,808.00
I 008	S&W:SERVICE BONUS (RES)	17,808.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	181,717.06
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	181,717.06
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	931.83
TOTAL I 008	TOTAL-----	931.83

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TYPE
LEVEL

DESCRIPTION

MAY

I 008 EMP. CONTR:MEDICAL (RES)
TOTAL-----
I 008 EMP. CONTR:PENSION (RES)
TOTAL-----
TOTAL I 003 COMPENSATION OF EMPLOYEES-----

262,752.00
262,752.00
294,770.40
294,770.40
3,194,752.59

TOTAL-----
I 003 GOODS AND SERVICES
I 007 T&S DOM:SPECIAL DAILY ALLOWNC
TOTAL-----
I 007 T&S DOM:KM ALL(OWN TRANSPORT)
TOTAL-----
TOTAL I 003 GOODS AND SERVICES-----

3,194,752.59
0.00
0.00
0.00
0.00

TOTAL R 007 DIR: AMATHOLE & BCM DSC-----

0.00
3,194,752.59

TOTAL-----
R 007 SUB-D: AMATOLE TL INST SUPPORT
I 003 GOODS AND SERVICES
I 006 T&S DOM:ACCOMODATION
TOTAL-----
TOTAL I 003 GOODS AND SERVICES-----

3,194,752.59
1,674.00
1,674.00
1,674.00

TOTAL R 007 SUB-D: AMATOLE TL INST SUPPORT -----

1,674.00
1,674.00

TOTAL-----
R 007 DIR: CHRIS HANI DSC
I 003 COMPENSATION OF EMPLOYEES
I 007 S&W:BASIC SALARY (RES)
TOTAL-----
I 008 S&W:HOUSING ALLOWANCE (RES)
TOTAL-----
I 008 S&W:SERVICE BONUS (RES)
TOTAL-----
I 008 EMP. CONTR:BARGAIN COUNCIL(RES)
TOTAL-----
I 008 EMP. CONTR:MEDICAL (RES)
TOTAL-----
I 008 EMP. CONTR:PENSION (RES)
TOTAL-----
TOTAL I 003 COMPENSATION OF EMPLOYEES-----

1,674.00
598,610.75
598,610.75
50,155.35
50,155.35
30,976.75
30,976.75
251.28
251.28
85,664.50
85,664.50
77,819.00
77,819.00
843,477.63
843,477.63

BAS

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TYPE
LEVEL

DESCRIPTION

MAY

TOTAL R 007 DIR: CHRIS HANI DSC-----

843,477.63

TOTAL-----
R 007 SUB-D: CHRIS HANI TL INST COORD
I 003 COMPENSATION OF EMPLOYEES
I 007 S&W:BASIC SALARY (RES)
TOTAL-----
I 008 S&W:CMPS/CIRCM (RES)
TOTAL-----
I 008 S&W:HOUSING ALLOWANCE (RES)
TOTAL-----

843,477.63
49,495.75
49,495.75
8,545.00
8,545.00
4,030.90

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		TOTAL-----	4,030.90
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)		20.94
	TOTAL-----		20.94
I 008	EMPL CONTR:MEDICAL (RES)		6,060.75
	TOTAL-----		6,060.75
I 008	EMPL CONTR:PENSION (RES)		6,434.42
	TOTAL-----		6,434.42
TOTAL I 003	COMPENSATION OF EMPLOYEES-----		74,587.76
	TOTAL-----		
TOTAL R 007	SUB-D: CHRIS HANI TL INST COORD -----		74,587.76
	TOTAL-----		74,587.76
	TOTAL-----		74,587.76
R 007	SUB-D: CHRIS HANI TL INST SUPPRT		
I 003	GOODS AND SERVICES		5,178.60
I 006	T&S DOM:ACCOMMODATION		5,178.60
	TOTAL-----		5,178.60
TOTAL I 003	GOODS AND SERVICES-----		5,178.60
	TOTAL-----		
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----		5,178.60
	TOTAL-----		5,178.60
	TOTAL-----		5,178.60
R 007	DIR: JOE GOABI DSC		
I 003	COMPENSATION OF EMPLOYEES		297,557.00
I 007	S&W: BASIC SALARY (RES)		297,557.00
	TOTAL-----		297,557.00
I 008	S&W: HOUSING ALLOWANCE (RES)		18,139.05
	TOTAL-----		18,139.05
I 008	S&W: SERVICE BONUS (RES)		33,093.00
	TOTAL-----		33,093.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)		104.70
	TOTAL-----		104.70
I 008	EMPL CONTR: MEDICAL (RES)		30,274.25
	TOTAL-----		30,274.25

TYPE LEVEL	DESCRIPTION	MAY
I 008	EMPL CONTR:PENSION (RES)	38,682.26
	TOTAL-----	38,682.26
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	417,850.26
	TOTAL-----	
TOTAL R 007	DIR: JOE GOABI DSC-----	417,850.26
	TOTAL-----	417,850.26
	TOTAL-----	417,850.26
R 007	DIR: OR TAMBO DSC	
I 003	COMPENSATION OF EMPLOYEES	1,824,250.75
I 007	S&W: BASIC SALARY (RES)	1,824,250.75
	TOTAL-----	1,824,250.75
I 008	S&W: HOUSING ALLOWANCE (RES)	134,573.35
	TOTAL-----	134,573.35
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	17,808.00
	TOTAL-----	17,808.00
I 008	S&W: SERVICE BONUS (RES)	101,965.00
	TOTAL-----	101,965.00
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	774.78
	TOTAL-----	774.78
I 008	EMPL CONTR: MEDICAL (RES)	210,611.25
	TOTAL-----	210,611.25
I 008	EMPL CONTR: PENSION (RES)	237,151.48
	TOTAL-----	237,151.48
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	2,527,134.61
	TOTAL-----	
	TOTAL-----	2,527,134.61

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I 003	GOODS AND SERVICES	
I 005	CNS: BUS&ADV SER: BOARD&COMM MEM	0.00
TOTAL	TOTAL-----	0.00
I 003	GOODS AND SERVICES-----	0.00
TOTAL	TOTAL-----	0.00
R 007	DIR: OR TAMBO DSC-----	2,527,134.61
TOTAL	TOTAL-----	0.00
R 005	BDG: TRADITIONAL AFFAIRS	2,527,134.61
I 003	COMPENSATION OF EMPLOYEES	
I 007	S&W: BASIC SALARY (RES)	17,443,771.18
TOTAL	TOTAL-----	17,443,771.18
I 008	EMPL CONTR: MEDICAL (RES)	240,429.00
TOTAL	TOTAL-----	240,429.00
I 003	COMPENSATION OF EMPLOYEES-----	17,684,200.18
TOTAL	TOTAL-----	17,684,200.18

BAS

TYPE	DESCRIPTION	MAY
LEVEL		

I 003	GOODS AND SERVICES	
I 005	CNS: BUS&ADV SER: BOARD&COMM MEM	191,025.00
TOTAL	TOTAL-----	191,025.00
I 007	T&S DOM: SPECIAL DAILY ALLOWNC	38,861.73
TOTAL	TOTAL-----	38,861.73
I 007	T&S DOM: RM ALL (OWN TRANSPORT)	181,428.99
TOTAL	TOTAL-----	181,428.99
I 003	GOODS AND SERVICES-----	411,315.72
TOTAL	TOTAL-----	411,315.72
R 005	BDG: TRADITIONAL AFFAIRS-----	411,315.72
TOTAL	TOTAL-----	18,095,515.90

R 006	TOTAL	18,095,515.90
I 003	CD: TRADITIONAL INST SUPPORT	
I 007	COMPENSATION OF EMPLOYEES	
I 008	S&W: BASIC SALARY (RES)	124,589.70
TOTAL	TOTAL-----	124,589.70
I 008	S&W: HOUSING ALLOWANCE (RES)	2,015.45
TOTAL	TOTAL-----	2,015.45
I 008	S&W: NON PENSIONABLE ALL OTH (RES)	16,150.05
TOTAL	TOTAL-----	16,150.05
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	20.94
TOTAL	TOTAL-----	20.94
I 008	EMPL CONTR: MEDICAL (RES)	4,544.00
TOTAL	TOTAL-----	4,544.00
I 008	EMPL CONTR: PENSION (RES)	16,196.64
TOTAL	TOTAL-----	16,196.64
I 003	COMPENSATION OF EMPLOYEES-----	163,516.78
TOTAL	TOTAL-----	163,516.78

I 003	GOODS AND SERVICES	163,516.78
I 006	T&S DOM: ACCOMODATION	25,336.80
TOTAL	TOTAL-----	25,336.80
I 007	T&S DOM: SPECIAL DAILY ALLOWNC	0.00
TOTAL	TOTAL-----	0.00
I 007	T&S DOM: RM ALL (OWN TRANSPORT)	5,552.06
TOTAL	TOTAL-----	5,552.06
I 003	GOODS AND SERVICES-----	30,888.86
TOTAL	TOTAL-----	30,888.86
R 006	CD: TRADITIONAL INST SUPPORT-----	30,888.86
TOTAL	TOTAL-----	194,405.64

R 007	DIR: BCM DSC	194,405.64
TOTAL	TOTAL-----	194,405.64

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TYPE LEVEL	DESCRIPTION	MAY
I 003	GOODS AND SERVICES	
I 006	T&S DOM:ACCOMMODATION	3,348.00
TOTAL	TOTAL-----	3,348.00
I 003	GOODS AND SERVICES	3,348.00
TOTAL	TOTAL-----	3,348.00
R 007	DIR: BCM DSC-----	3,348.00
TOTAL	TOTAL-----	3,348.00
R 007	TOTAL-----	3,348.00
I 003	QAUKENI KINGDOM	
I 006	GOODS AND SERVICES	1,976.40
TOTAL	TOTAL-----	1,976.40
I 003	GOODS AND SERVICES	1,976.40
TOTAL	TOTAL-----	1,976.40
R 007	QAUKENI KINGDOM	
I 003	GOODS AND SERVICES	1,976.40
TOTAL	TOTAL-----	1,976.40
R 007	DALINDYEBO KINGDOM	
I 003	GOODS AND SERVICES	22,500.00
I 004	CATERING:DEPARTMENTL ACTIVITIES	22,500.00
TOTAL	TOTAL-----	3,255.39
I 006	P/P:ELECTRICITY	3,255.39
TOTAL	TOTAL-----	25,755.39
I 003	GOODS AND SERVICES	25,755.39
TOTAL	TOTAL-----	25,755.39
R 007	DALINDYEBO KINGDOM	
TOTAL	TOTAL-----	25,755.39
R 007	NYANDENI KINGDOM	
I 003	GOODS AND SERVICES	20,465.23
I 006	P/P:ELECTRICITY	20,465.23
TOTAL	TOTAL-----	23,716.80
I 006	T&S DOM:ACCOMMODATION	23,716.80
TOTAL	TOTAL-----	44,182.03
I 003	GOODS AND SERVICES	44,182.03
TOTAL	TOTAL-----	44,182.03
R 007	NYANDENI KINGDOM	
TOTAL	TOTAL-----	44,182.03
R 007	RHARHABE KINGDOM	
TOTAL	TOTAL-----	44,182.03

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TYPE LEVEL	DESCRIPTION	MAY
I 003	GOODS AND SERVICES	
I 006	P/P:ELECTRICITY	11,385.80
TOTAL	TOTAL-----	11,385.80

TOTAL	I 003	GOODS AND SERVICES-----	11,385.80

TOTAL	R 007	RHARHABE KINGDOM-----	11,385.80

TOTAL	R 007	RHARHABE KINGDOM-----	11,385.80

TOTAL	R 007	GCALERA KINGDOM	11,385.80

I 003	GOODS AND SERVICES		
I 004	CATERING:DEPARTMENTL ACTIVITIES	70,500.00	

I 006	P/P:ELECTRICITY	70,500.00	

I 006	T&S DOM:ACCOMODATION	24,166.77	

I 007	T&S DOM:AIR TRANSPORT	24,166.77	

TOTAL	GOODS AND SERVICES-----	16,243.20	

TOTAL	I 003	GCALERA KINGDOM-----	16,243.20

TOTAL	R 007	GCALERA KINGDOM-----	137,851.02

TOTAL	R 007	GCALERA KINGDOM-----	137,851.02

TOTAL	R 007	DIR: TRAD RLINS & ETHCL GOV MNG	137,851.02

I 003	COMPENSATION OF EMPLOYEES		
I 007	S&W:BASIC SALARY (RES)	137,851.02	

I 008	S&W:HOUSING ALLOWANCE (RES)	98,073.15	

I 008	S&W:NON PENSIONABLE ALL OTH(RES)	98,073.15	

I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,015.45	

I 008	EMPL CONTR:MEDICAL (RES)	2,015.45	

I 008	EMPL CONTR:PENSION (RES)	15,277.90	

TOTAL	COMPENSATION OF EMPLOYEES-----	15,277.90	

TOTAL	I 003	GOODS AND SERVICES	20.94

TOTAL	I 003	GOODS AND SERVICES	129,775.68

I 007	T&S DOM:KM ALL(OWN TRANSPORT)	1,761.49	

TOTAL		1,761.49	

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TYPE LEVEL	DESCRIPTION	MAY

TOTAL	I 003	GOODS AND SERVICES-----

TOTAL	R 007	DIR: TRAD RLINS & ETHCL GOV MNG -----

TOTAL	R 007	DIR: TRAD RLINS & ETHCL GOV MNG -----

R 007	SUB-DIR: TRAD CAPACITY BUILDING	131,537.17
I 003	COMPENSATION OF EMPLOYEES	
I 007	S&W:BASIC SALARY (RES)	53,868.25

I 008	S&W:HOUSING ALLOWANCE (RES)	53,868.25

I 008	S&W:SERVICE BONUS (RES)	2,015.45

I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	53,868.25

I 008	EMPL CONTR:MEDICAL (RES)	10.47

I 008	EMPL CONTR:PENSION (RES)	3,836.00

TOTAL		7,002.85

TOTAL		7,002.85

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TOTAL		I 003	COMPENSATION OF EMPLOYEES-----		120,601.27	

		TOTAL-----			120,601.27	
		GOODS AND SERVICES				
		I 006	T&S DOM:ACCOMMODATION		54,810.00	
		TOTAL-----			54,810.00	
		GOODS AND SERVICES-----			54,810.00	

TOTAL		I 003	TOTAL-----		54,810.00	
		R 007	SUB-DIR: TRAD CAPACITY BUILDING -----		175,411.27	
TOTAL		R 007	TOTAL-----		175,411.27	
		R 007	DIR: LOC HOU OF TRAD & KHOI SAN			
		I 003	COMPENSATION OF EMPLOYEES			
		I 007	S&W:BASIC SALARY (RES)		0.00	
		TOTAL-----			0.00	
		COMPENSATION OF EMPLOYEES-----			0.00	

TOTAL		I 003	TOTAL-----		0.00	
		R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----		0.00	

TOTAL		R 007	TOTAL-----		0.00	
		R 007	DIR: TRAD INST SUPPORT			
		I 003	COMPENSATION OF EMPLOYEES			
		TOTAL-----			0.00	

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TYPE	LEVEL	DESCRIPTION		MAY		

I 007		S&W:BASIC SALARY (RES)	172,806.56			
		TOTAL-----	172,806.56			
I 008		S&W:HOUSING ALLOWANCE (RES)	6,046.35			
		TOTAL-----	6,046.35			
I 008		S&W:NON PENSIONABLE ALL OTH(RES)	15,277.90			
		TOTAL-----	15,277.90			
I 008		S&W:SERVICE BONUS (RES)	0.00			
		TOTAL-----	0.00			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	41.88			
		TOTAL-----	41.88			
I 008		EMPL CONTR:MEDICAL (RES)	10,512.25			
		TOTAL-----	10,512.25			
I 008		EMPL CONTR:PENSION (RES)	21,052.19			
		TOTAL-----	21,052.19			
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	225,737.13			

		TOTAL-----	225,737.13			
I 003		GOODS AND SERVICES				
I 004		RENTAL AND HIRING	272,055.00			
		TOTAL-----	272,055.00			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00			
		TOTAL-----	0.00			
TOTAL	I 003	GOODS AND SERVICES-----	272,055.00			

		TOTAL-----	272,055.00			
I 003		HOUSEHOLDS (HH)	17,696.14			
I 006		H/H EMPL S/BEN:PST RETIRMNT BENEF	17,696.14			
		TOTAL-----	17,696.14			
TOTAL	I 003	HOUSEHOLDS (HH)-----	17,696.14			

		TOTAL-----	17,696.14			
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	515,488.27			

		TOTAL-----	515,488.27			
R 007		DIR: HOUSE SECRETARIAT SUPPOT	515,488.27			
I 003		GOODS AND SERVICES	4,164.72			
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	4,164.72			
		TOTAL-----	4,164.72			

TOTAL I 003	GOODS AND SERVICES-----	4,164.72
	TOTAL-----	4,164.72
TOTAL R 007	DIR: HOUSE SECRETARIAT SUPPORT -----	4,164.72
	TOTAL-----	4,164.72

BAS

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TYPE LEVEL	DESCRIPTION	MAY
-----	-----	-----

TOTAL O 006	TRADITIONAL RESOURCE ADMIN-----	27,720,948.48
	TOTAL-----	27,720,948.48
O 006	RURAL DEVELOP FACILITATION	
R 007	DIR: ALFRED NZO DSC	
I 003	COMPENSATION OF EMPLOYEES	
I 007	S&W:BASIC SALARY (RES)	33,093.00
	TOTAL-----	33,093.00
I 008	S&W:HOUSING ALLOWANCE (RES)	2,015.45
	TOTAL-----	2,015.45
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	10.47
	TOTAL-----	10.47
I 008	EMPL CONTR:MEDICAL (RES)	6,021.00
	TOTAL-----	6,021.00
I 008	EMPL CONTR:PENSION (RES)	4,302.08
	TOTAL-----	4,302.08
I 003	COMPENSATION OF EMPLOYEES-----	45,442.00
	TOTAL-----	45,442.00
TOTAL R 007	DIR: ALFRED NZO DSC-----	45,442.00
	TOTAL-----	45,442.00

	TOTAL-----	45,442.00
R 007	DIR: AMATHOLE & BCM DSC	
I 003	COMPENSATION OF EMPLOYEES	
I 007	S&W:BASIC SALARY (RES)	72,075.50
	TOTAL-----	72,075.50
I 008	S&W:HOUSING ALLOWANCE (RES)	4,030.90
	TOTAL-----	4,030.90
I 008	S&W:SERVICE BONUS (RES)	33,093.00
	TOTAL-----	33,093.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	20.94
	TOTAL-----	20.94
I 008	EMPL CONTR:PENSION (RES)	9,369.79
	TOTAL-----	9,369.79
I 003	COMPENSATION OF EMPLOYEES-----	118,590.13
	TOTAL-----	118,590.13
	GOODS AND SERVICES	
I 003	T&S DOM:SPECIAL DAILY ALLOWNC	662.46
I 007	TOTAL-----	662.46
	GOODS AND SERVICES-----	662.46
I 003	TOTAL-----	662.46
	DIR: AMATHOLE & BCM DSC-----	119,252.59
	TOTAL-----	119,252.59

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TYPE
LEVEL

DESCRIPTION

MAY

R 007 DIR: CHRIS HANI DSC
I 003 COMPENSATION OF EMPLOYEES
I 007 S&W: BASIC SALARY (RES)
TOTAL-----
I 008 S&W: HOUSING ALLOWANCE (RES)
TOTAL-----
I 008 EMPL CONTR: BARGAIN COUNCIL (RES)
TOTAL-----
I 008 EMPL CONTR: MEDICAL (RES)
TOTAL-----
I 008 EMPL CONTR: PENSION (RES)
TOTAL-----
I 003 COMPENSATION OF EMPLOYEES-----

TOTAL-----
I 003 GOODS AND SERVICES
I 007 T&S DOM: SPECIAL DAILY ALLOWNC
TOTAL-----
TOTAL I 003 GOODS AND SERVICES-----

TOTAL R 007 DIR: CHRIS HANI DSC-----
TOTAL-----
90,247.57

R 007 DIR: JOE GOABI DSC
I 003 COMPENSATION OF EMPLOYEES
I 007 S&W: BASIC SALARY (RES)
TOTAL-----
I 008 S&W: HOUSING ALLOWANCE (RES)
TOTAL-----
I 008 S&W: SERVICE BONUS (RES)
TOTAL-----
I 008 EMPL CONTR: BARGAIN COUNCIL (RES)
TOTAL-----
I 008 EMPL CONTR: MEDICAL (RES)
TOTAL-----
I 008 EMPL CONTR: PENSION (RES)
TOTAL-----
I 003 COMPENSATION OF EMPLOYEES-----

TOTAL R 007 DIR: JOE GOABI DSC-----
TOTAL-----
45,552.03

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TYPE
LEVEL

DESCRIPTION

MAY

R 007 DIR: OR TAMBO DSC
I 003 COMPENSATION OF EMPLOYEES
I 007 S&W: BASIC SALARY (RES)
TOTAL-----
I 008 S&W: HOUSING ALLOWANCE (RES)
TOTAL-----
I 008 EMPL CONTR: BARGAIN COUNCIL (RES)
TOTAL-----
I 008 EMPL CONTR: MEDICAL (RES)
TOTAL-----
I 008 EMPL CONTR: PENSION (RES)
TOTAL-----
TOTAL I 003 COMPENSATION OF EMPLOYEES-----

TOTAL	R 007	TOTAL-----	86,757.58
		DIR: OR TAMBO DSC-----	86,757.58
		TOTAL-----	86,757.58
	R 007	DIR: TRAD RURAL DEV FACILITATION	
	I 003	COMPENSATION OF EMPLOYEES	223,958.05
	I 007	S&W:BASIC SALARY (RES)	223,958.05
		TOTAL-----	0.00
	I 008	S&W:CMENS/CIRCM (RES)	0.00
		TOTAL-----	0.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,030.90
		TOTAL-----	5,030.90
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	20,410.29
		TOTAL-----	20,410.29
	I 008	S&W:SERVICE BONUS (RES)	0.00
		TOTAL-----	0.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.88
		TOTAL-----	41.88
	I 008	EMPL CONTR:MEDICAL (RES)	11,445.50
		TOTAL-----	11,445.50
	I 008	EMPL CONTR:PENSION (RES)	29,114.50
		TOTAL-----	29,114.50
	I 003	COMPENSATION OF EMPLOYEES-----	290,001.12
		TOTAL-----	290,001.12
	I 003	GOODS AND SERVICES	290,001.12
	I 004	CATERING:DEPARTMENTL ACTIVITIES	8,352.00
		TOTAL-----	8,352.00
	I 006	T&S DOM:ACCOMODATION	42,562.80
		TOTAL-----	42,562.80

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TYPE LEVEL	DESCRIPTION	MAY
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,252.24
	TOTAL-----	1,252.24
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	24,573.99
	TOTAL-----	24,573.99
I 003	GOODS AND SERVICES-----	76,741.03
	TOTAL-----	76,741.03
R 007	DIR: TRAD RURAL DEV FACILITATION-----	76,741.03
	TOTAL-----	366,742.15
O 006	RURAL DEVELOP FACILITATION-----	366,742.15
	TOTAL-----	753,993.92
O 006	TOTAL-----	753,993.92
R 005	TRADITIONAL INST ADMIN	
I 003	DDG: TRADITIONAL AFFAIRS	419,720.29
I 007	COMPENSATION OF EMPLOYEES	419,720.29
	TOTAL-----	2,015.45
I 008	S&W:BASIC SALARY (RES)	2,015.45
	TOTAL-----	33,452.18
I 008	S&W:HOUSING ALLOWANCE (RES)	33,452.18
	TOTAL-----	0.00
I 008	S&W:SERVICE BONUS (RES)	0.00
	TOTAL-----	31.41
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	31.41
	TOTAL-----	5,008.00
I 008	EMPL CONTR:MEDICAL (RES)	5,008.00
	TOTAL-----	23,832.86
I 008	EMPL CONTR:PENSION (RES)	23,832.86
	TOTAL-----	108.66
I 008	EMPL CONTR:UTF (RES)	108.66

TOTAL	I 003	TOTAL-----	108.66
		COMPENSATION OF EMPLOYEES-----	484,168.85
		TOTAL-----	484,168.85
	I 003	GOODS AND SERVICES	313,613.11
	I 005	CONTRACTS:MATERIE OTH MACH&EQUIP	313,613.11
		TOTAL-----	7,677.80
	I 006	T&S DOM:ACCOMODATION	7,677.80
		TOTAL-----	7,668.57
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	7,668.57
		TOTAL-----	32,048.50
	I 005	VENUES AND FACILITIES	32,048.50
		TOTAL-----	

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TYPE LEVEL	DESCRIPTION	MAY
TOTAL	I 003	GOODS AND SERVICES-----
		361,007.98
		TOTAL-----
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----
		361,007.98
		845,176.83
		TOTAL-----
	R 006	CD: TRADITIONAL INST GOVERNANCE
	I 003	COMPENSATION OF EMPLOYEES
	I 007	S&W:BASIC SALARY (RES)
		159,527.73
	I 008	S&W:HOUSING ALLOWANCE (RES)
		159,527.73
		2,015.45
		2,015.45
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)
		19,136.44
		19,136.44
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)
		31.41
		31.41
	I 008	EMPL CONTR:MEDICAL (RES)
		7,672.00
		7,672.00
	I 008	EMPL CONTR:PENSION (RES)
		20,738.57
		20,738.57
	I 003	COMPENSATION OF EMPLOYEES-----
		209,121.60
		TOTAL-----
		209,121.60
		TOTAL-----
	I 003	GOODS AND SERVICES
	I 004	CATERING:DEPARTMENTL ACTIVITIES
		10,110.00
		10,110.00
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)
		1,515.54
		1,515.54
	I 003	GOODS AND SERVICES-----
		11,625.54
		11,625.54
		TOTAL-----
		11,625.54
		220,747.14
		TOTAL-----
	R 006	CD: TRADITIONAL INST GOVERNANCE -----
		220,747.14
		TOTAL-----
		220,747.14
		TOTAL-----
	R 007	DIR: TRADITIONAL FINANCIAL MNGMT
	I 003	COMPENSATION OF EMPLOYEES
	I 007	S&W:BASIC SALARY (RES)
		178,276.00
		178,276.00
	I 008	S&W:HOUSING ALLOWANCE (RES)
		4,030.90
		4,030.90
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)
		27,570.82
		27,570.82
	I 008	S&W:SERVICE BONUS (RES)
		0.00
		0.00
		TOTAL-----
		0.00

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TYPE LEVEL	DESCRIPTION	MAY
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.88
	TOTAL-----	41.88
I 008	EMPL CONTR:MEDICAL (RES)	10,554.75
	TOTAL-----	10,554.75
I 008	EMPL CONTR:PENSION (RES)	23,175.82
	TOTAL-----	23,175.82
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	243,650.17
	TOTAL-----	243,650.17
I 003	GOODS AND SERVICES	243,650.17
I 006	T&S DOM:ACCOMMODATION	3,596.40
	TOTAL-----	3,596.40
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	1,531.88
	TOTAL-----	1,531.88
TOTAL I 003	GOODS AND SERVICES-----	5,128.28
	TOTAL-----	5,128.28
TOTAL R 007	DIR: TRADITIONAL FINANCIAL MNGMT-----	248,778.45
	TOTAL-----	248,778.45
R 007	TOTAL-----	248,778.45
I 003	DIR: TRAD POLICY & LEG DEVLPMNT	384,008.71
	COMPENSATION OF EMPLOYEES	384,008.71
I 007	SCW:BASIC SALARY (RES)	6,946.35
	TOTAL-----	6,946.35
I 008	SCW:HOUSING ALLOWANCE (RES)	41,234.46
	TOTAL-----	41,234.46
I 008	SCW:NON PENSIONABLE ALL OTH (RES)	56,329.00
	TOTAL-----	56,329.00
I 008	SCW:SERVICE BONUS (RES)	73.29
	TOTAL-----	73.29
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	11,127.50
	TOTAL-----	11,127.50
I 008	EMPL CONTR:MEDICAL (RES)	49,921.02
	TOTAL-----	49,921.02
TOTAL I 003	EMPL CONTR:PENSION (RES)	49,921.02
	TOTAL-----	49,921.02
	COMPENSATION OF EMPLOYEES-----	549,640.33
	TOTAL-----	549,640.33
I 003	GOODS AND SERVICES	58,110.00
I 004	CATERING:DEPARTMENTL ACTIVITIES	58,110.00
	TOTAL-----	58,110.00
I 006	T&S DOM:ACCOMMODATION	43,880.40
	TOTAL-----	43,880.40
	TOTAL-----	549,640.33
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TYPE LEVEL	DESCRIPTION	MAY
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,474.01
	TOTAL-----	5,474.01
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	16,431.38
	TOTAL-----	16,431.38
TOTAL I 003	GOODS AND SERVICES-----	123,895.79
	TOTAL-----	123,895.79
TOTAL R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	673,536.12

	TOTAL-----	673,536.12
R 007	DIR: TRAD RURAL DEV FACILITATION	
I 003	COMPENSATION OF EMPLOYEES	
I 007	S&W: BASIC SALARY (RES)	39,038.25
	TOTAL-----	39,038.25
I 008	S&W: HOUSING ALLOWANCE (RES)	2,015.45
	TOTAL-----	2,015.45
I 008	S&W: SERVICE BONUS (RES)	39,038.25
	TOTAL-----	39,038.25
I 008	EMPL CONTR: BARGAIN COUNCIL (RES)	10.47
	TOTAL-----	10.47
I 008	EMPL CONTR: MEDICAL (RES)	3,836.00
	TOTAL-----	3,836.00
I 008	EMPL CONTR: PENSION (RES)	5,074.95
	TOTAL-----	5,074.95
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	89,013.37
	TOTAL-----	
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION-----	89,013.37
	TOTAL-----	89,013.37
TOTAL O 006	TRADITIONAL INST ADMIN-----	89,013.37
	TOTAL-----	2,077,251.91
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE-----	2,077,251.91
	TOTAL-----	30,552,194.31
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	30,552,194.31
	TOTAL-----	30,552,194.31

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