

56745354_B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/06/2025
REPORT INTRODUCTORY PAGE

DATE: 07/07/2025
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INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 56745354_B
REPORT REQUEST ID : 00002197
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 06/2025
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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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 : 06/2025

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 007		DIR: ALFRED NZO DSC				
I 003		COMPENSATION OF EMPLOYEES				
I 007		S&W:BASIC SALARY (RES)	2,604,815.25	0.00	0.00	2,604,815.25-
I 008		S&W:SERV BASED OTHER (RES)	98,091.00	0.00	0.00	98,091.00-
I 008		S&W:HOUSING ALLOWANCE (RES)	203,069.10	0.00	0.00	203,069.10-
I 008		S&W:SERVICE BONUS (RES)	99,880.36	0.00	0.00	99,880.36-
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	1,150.02	0.00	0.00	1,150.02-
I 008		EMPL CONTR:MEDICAL (RES)	355,875.25	0.00	0.00	355,875.25-
I 008		EMPL CONTR:PENSION (RES)	338,624.46	0.00	0.00	338,624.46-
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	3,701,505.44	0.00	0.00	3,701,505.44-
TOTAL R 007		DIR: ALFRED NZO DSC-----	3,701,505.44	0.00	0.00	3,701,505.44-
R 007		SUB-D: ALRED NZO TL INST COORD				
I 003		COMPENSATION OF EMPLOYEES				
I 007		S&W:BASIC SALARY (RES)	237,039.06	0.00	0.00	237,039.06-
I 008		S&W:HOUSING ALLOWANCE (RES)	2,752.50	0.00	0.00	2,752.50-
I 008		S&W:NON PENSIONABLE ALL OTH(RES)	17,813.61	0.00	0.00	17,813.61-
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	32.10	0.00	0.00	32.10-
I 008		EMPL CONTR:MEDICAL (RES)	3,720.00	0.00	0.00	3,720.00-
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TYPE		DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE
LEVEL						BUDGET
I 008		EMPL CONTR:PENSION (RES)	30,815.01	0.00	0.00	30,815.01-
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	292,172.28	0.00	0.00	292,172.28-
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-----	300,355.15	0.00	0.00	300,355.15-
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	49,572.00	250,800.00	201,228.00
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	49,572.00	726,065.00	676,493.00
TOTAL	R 007 SUB-D: ALFRED NZO TL INST SUPPT -----	0.00	49,572.00	14,235,158.00	14,185,586.00
R 007	DIR: AMATHOLE & BCM DSC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	6,802,426.50	0.00	0.00	6,802,426.50-
I 008	S&W:SERV BASED OTHER (RES)	294,273.00	0.00	0.00	294,273.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	486,400.00	0.00	0.00	486,400.00-
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	53,424.00	0.00	0.00	53,424.00-
I 008	S&W:SERVICE BONUS (RES)	611,532.31	0.00	0.00	611,532.31-
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	2,927.88	0.00	0.00	2,927.88-
I 008	EMPL CONTR:MEDICAL (RES)	783,101.00	0.00	0.00	783,101.00-
I 008	EMPL CONTR:PENSION (RES)	884,311.20	0.00	0.00	884,311.20-
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	9,918,395.89	0.00	0.00	9,918,395.89-
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,197.56	0.00	0.00	2,197.56-
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-----	3,434.46	0.00	0.00	3,434.46-
TOTAL	R 007 DIR: AMATHOLE & BCM DSC-----	9,921,830.35	0.00	0.00	9,921,830.35-
R 007	SUB-D: AMATOLE TL 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)	0.00	0.00	28,107,404.00	28,107,404.00

	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	76,192.00	0.00	662,325.00	586,133.00
	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	169,403.60	3,520.80	603,900.00	430,975.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	18,009.03	0.00	67,320.00	49,310.97
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	47,931.23	0.00	81,600.00	33,668.77
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
	I 005	VENUES AND FACILITIES	66,214.50	0.00	108,000.00	41,785.50
TOTAL	I 003	GOODS AND SERVICES-----	377,750.36	3,520.80	1,592,145.00	1,210,873.84
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	377,750.36	3,520.80	40,843,642.00	40,462,370.84
	R 007	DIR: CHRIS HANI DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,795,832.25	0.00	0.00	1,795,832.25-
	I 008	S&W:SERV BASED OTHER (RES)	54,495.00	0.00	0.00	54,495.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	138,584.55	0.00	0.00	138,584.55-
	I 008	S&W:SERVICE BONUS (RES)	102,822.75	0.00	0.00	102,822.75-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	789.12	0.00	0.00	789.12-
	I 008	EMPL CONTR:MEDICAL (RES)	256,993.50	0.00	0.00	256,993.50-
	I 008	EMPL CONTR:PENSION (RES)	233,457.00	0.00	0.00	233,457.00-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,582,974.17	0.00	0.00	2,582,974.17-
TOTAL	R 007	DIR: CHRIS HANI DSC-----	2,582,974.17	0.00	0.00	2,582,974.17-
	R 007	SUB-D: CHRIS HANI TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	148,487.25	0.00	0.00	148,487.25-
	I 008	S&W:CMPSN/CIRCM (RES)	25,635.00	0.00	0.00	25,635.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,400.00	0.00	0.00	11,400.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	64.98	0.00	0.00	64.98-
	I 008	EMPL CONTR:MEDICAL (RES)	18,182.25	0.00	0.00	18,182.25-
	I 008	EMPL CONTR:PENSION (RES)	19,303.26	0.00	0.00	19,303.26-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	223,072.74	0.00	0.00	223,072.74-
TOTAL	R 007	SUB-D: CHRIS HANI TL INST COORD -----	223,072.74	0.00	0.00	223,072.74-
	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

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TYPE

AVAILABLE

LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	BUDGET

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
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	6,070.00	0.00	400,429.00	394,359.00
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	145,865.40	3,520.80	396,000.00	246,613.80
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)	8,190.73	0.00	91,200.00	83,009.27
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
I 005	VENUES AND FACILITIES	59,400.00	0.00	105,000.00	45,600.00
TOTAL I 003	GOODS AND SERVICES-----	219,526.13	3,520.80	1,074,109.00	851,062.07
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	219,526.13	3,520.80	11,853,786.00	11,630,739.07
R 007	DIR: JOE GQABI DSC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	892,671.00	0.00	0.00	892,671.00-
I 008	S&W:SERV BASED OTHER (RES)	21,798.00	0.00	0.00	21,798.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	51,300.00	0.00	0.00	51,300.00-
I 008	S&W:SERVICE BONUS (RES)	131,069.75	0.00	0.00	131,069.75-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	327.24	0.00	0.00	327.24-
I 008	EMPL CONTR:MEDICAL (RES)	89,378.75	0.00	0.00	89,378.75-
I 008	EMPL CONTR:PENSION (RES)	116,046.78	0.00	0.00	116,046.78-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,302,591.52	0.00	0.00	1,302,591.52-
TOTAL R 007	DIR: JOE GQABI DSC-----	1,302,591.52	0.00	0.00	1,302,591.52-
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	20,560.00	0.00	174,438.00	153,878.00
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

EXPENDITURE CONTROL (COMMITMENTS)
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	64,249.20	6,480.00	171,600.00	100,870.80
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	4,707.31	0.00	15,840.00	11,132.69
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	21,368.50	0.00	36,800.00	15,431.50
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
I 005	VENUES AND FACILITIES	32,835.00	0.00	81,000.00	48,165.00
TOTAL I 003	GOODS AND SERVICES-----	143,720.01	6,480.00	520,928.00	370,727.99
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	143,720.01	6,480.00	4,232,026.00	4,081,825.99
R 007	DIR: OR TAMBO DSC				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	5,472,752.25	0.00	0.00	5,472,752.25-
I 008	S&W:SERV BASED OTHER (RES)	217,980.00	0.00	0.00	217,980.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	376,084.55	0.00	0.00	376,084.55-
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	53,424.00	0.00	0.00	53,424.00-
I 008	S&W:SERVICE BONUS (RES)	397,476.55	0.00	0.00	397,476.55-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,432.34	0.00	0.00	2,432.34-
I 008	EMPL CONTR:MEDICAL (RES)	644,567.75	0.00	0.00	644,567.75-
I 008	EMPL CONTR:PENSION (RES)	711,454.44	0.00	0.00	711,454.44-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	7,876,171.88	0.00	0.00	7,876,171.88-
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-----	7,877,781.88	0.00	0.00	7,877,781.88-
R 007	SUB-D: OR TAMBO DEV PLANNING				
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	51,694.00	0.00	0.00	51,694.00-
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	12,357.63	0.00	0.00	12,357.63-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	24,330.30	0.00	0.00	24,330.30-
TOTAL I 003	GOODS AND SERVICES-----	88,381.93	0.00	0.00	88,381.93-
TOTAL R 007	SUB-D: OR TAMBO DEV PLANNING-----	88,381.93	0.00	0.00	88,381.93-
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	150,130.20	0.00	686,400.00	536,269.80
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	67,320.00	67,320.00

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EC: COOP GOV & TRAD AFFAIRS
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	70,400.00	0.00	144,000.00	73,600.00
TOTAL I 003	GOODS AND SERVICES-----	220,530.20	0.00	1,720,192.00	1,499,661.80
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	220,530.20	0.00	31,744,612.00	31,524,081.80
R 005	DDG: TRADITIONAL AFFAIRS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	51,774,169.60	0.00	0.00	51,774,169.60-
I 008	EMPL CONTR:MEDICAL (RES)	724,886.25	0.00	0.00	724,886.25-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	52,499,055.85	0.00	0.00	52,499,055.85-
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	471,195.00	0.00	0.00	471,195.00-
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	71,368.05	0.00	0.00	71,368.05-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	478,377.56	0.00	0.00	478,377.56-
TOTAL I 003	GOODS AND SERVICES-----	1,020,940.61	0.00	0.00	1,020,940.61-
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	53,519,996.46	0.00	0.00	53,519,996.46-
R 006	CD: TRADITIONAL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	373,769.10	0.00	1,829,632.00	1,455,862.90
I 008	S&W:HOUSING ALLOWANCE (RES)	5,700.00	0.00	51,623.00	45,923.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	48,450.15	0.00	312,402.00	263,951.85
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	152,469.00	152,469.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	65.76	0.00	416.00	350.24
I 008	EMPL CONTR:MEDICAL (RES)	17,148.00	0.00	102,400.00	85,252.00
I 008	EMPL CONTR:PENSION (RES)	48,589.92	0.00	319,532.00	270,942.08
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	493,722.93	0.00	2,768,474.00	2,274,751.07
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	33,242.40	1,587.60	41,250.00	6,420.00
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	2,616.24	0.00	8,000.00	5,383.76
I 007	T&S DOM:ROAD TRANSPORT	2,304.00	0.00	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-----	45,888.03	1,587.60	105,359.00	57,883.37
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	539,610.96	1,587.60	2,873,833.00	2,332,634.44
	R 007	DIR: BCM DSC				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	7,500.00	0.00	18,000.00	10,500.00
	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

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/06/2025

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,500.00	2,500.00	
I 006	T&S DOM:ACCOMMODATION	26,892.00	0.00	158,400.00	131,508.00	
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-----	34,392.00	0.00	416,461.00	382,069.00
TOTAL	R 007	DIR: BCM DSC-----	34,392.00	0.00	416,461.00	382,069.00
	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
	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	26,000.00	120,000.00	94,000.00
	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	3,952.80	132,000.00	126,070.80
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00	32,000.00
	I 007	T&S DOM:AIR TRANSPORT	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	29,952.80	502,000.00	470,070.80
TOTAL	R 007	QAUKENI KINGDOM-----	1,976.40	29,952.80	502,000.00	470,070.80
	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	26,532.30	0.00	50,000.00	23,467.70
	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

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EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
TOTAL	I 003	GOODS AND SERVICES-----	49,032.30	0.00	502,000.00	452,967.70
TOTAL	R 007	DALINDYEBO KINGDOM-----	49,032.30	0.00	502,000.00	452,967.70
	R 007	NYANDENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	19,700.00	0.00	120,000.00	100,300.00
	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	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	58,645.38	0.00	172,000.00	113,354.62
	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
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	102,062.18	0.00	502,000.00	399,937.82
TOTAL	R 007	NYANDENI KINGDOM-----	102,062.18	0.00	502,000.00	399,937.82
	R 007	QAMATA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	23,500.00	120,000.00	96,500.00
	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	0.00	0.00	50,000.00	50,000.00
	I 006	T&S DOM:ACCOMMODATION	14,774.40	6,048.00	132,000.00	111,177.60
	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-----	14,774.40	29,548.00	502,000.00	457,677.60

TOTAL	R 007	QAMATA KINGDOM-----	14,774.40	29,548.00	502,000.00	457,677.60
	R 007	RHARHABE KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	19,000.00	120,000.00	101,000.00
	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	23,391.19	0.00	83,000.00	59,608.81
	I 006	T&S DOM:ACCOMMODATION	0.00	12,052.80	99,000.00	86,947.20
	I 007	T&S DOM:CAR RENTAL	0.00	9,072.00	32,000.00	22,928.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	9,157.32	128,000.00	118,842.68
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	23,391.19	49,282.12	502,000.00	429,326.69
TOTAL	R 007	RHARHABE KINGDOM-----	23,391.19	49,282.12	502,000.00	429,326.69
	R 007	GCALEKA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	70,500.00	18,900.00	120,000.00	30,600.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00

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EC: COOP GOV & TRAD AFFAIRS
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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	30,286.47	0.00	56,600.00	26,313.53	
I 006	T&S DOM:ACCOMMODATION	42,454.80	0.00	125,400.00	82,945.20	
I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00	32,000.00	
I 007	T&S DOM:AIR TRANSPORT	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-----	170,182.32	18,900.00	502,000.00	312,917.68
TOTAL	R 007	GCALEKA KINGDOM-----	170,182.32	18,900.00	502,000.00	312,917.68
R 007	DIR: TRAD RLTHS & ETHCL GOV MNG					
I 003	COMPENSATION OF EMPLOYEES					
I 007	S&W:BASIC SALARY (RES)	294,219.45	0.00	0.00	294,219.45-	
I 008	S&W:HOUSING ALLOWANCE (RES)	5,700.00	0.00	0.00	5,700.00-	
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	45,833.70	0.00	0.00	45,833.70-	
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	65.76	0.00	0.00	65.76-	
I 008	EMPL CONTR:MEDICAL (RES)	4,916.25	0.00	0.00	4,916.25-	
I 008	EMPL CONTR:PENSION (RES)	38,248.47	0.00	0.00	38,248.47-	
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	388,983.63	0.00	0.00	388,983.63-
I 003	GOODS AND SERVICES					
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	3,908.88	0.00	0.00	3,908.88-	
TOTAL	I 003	GOODS AND SERVICES-----	3,908.88	0.00	0.00	3,908.88-
TOTAL	R 007	DIR: TRAD RLTHS & ETHCL GOV MNG -----	392,892.51	0.00	0.00	392,892.51-

	R 007	SUB-DIR: TRAD CAPACITY BUILDING				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	161,604.75	0.00	2,439,172.00	2,277,567.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,700.00	0.00	83,391.00	77,691.00
	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)	34.44	0.00	591.00	556.56
	I 008	EMPL CONTR:MEDICAL (RES)	11,508.00	0.00	141,372.00	129,864.00
	I 008	EMPL CONTR:PENSION (RES)	21,008.55	0.00	385,148.00	364,139.45
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	253,723.99	0.00	3,536,751.00	3,283,027.01
	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	161,298.00	3,132.00	594,400.00	429,970.00
	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-----	161,298.00	3,132.00	1,500,000.00	1,335,570.00
TOTAL	R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	415,021.99	3,132.00	5,036,751.00	4,618,597.01
	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

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
		-----	-----	-----	-----	-----
	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				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	519,813.51	0.00	783,230.00	263,416.49
	I 008	S&W:HOUSING ALLOWANCE (RES)	17,100.00	0.00	57,580.00	40,480.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	45,833.70	0.00	0.00	45,833.70-
	I 008	S&W:SERVICE BONUS (RES)	51,335.00	0.00	65,269.00	13,934.00

	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	133.08	0.00	317.00	183.92
	I 008	EMPL CONTR:MEDICAL (RES)	31,536.75	0.00	111,391.00	79,854.25
	I 008	EMPL CONTR:PENSION (RES)	63,156.57	0.00	102,779.00	39,622.43
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	728,908.61	0.00	1,120,566.00	391,657.39
	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	299,855.00	0.00	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)	6,206.20	0.00	6.00	6,200.20-
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,000.00	8,000.00
TOTAL	I 003	GOODS AND SERVICES-----	308,186.10	0.00	2,905,381.00	2,597,194.90
	I 003	HOUSEHOLDS (HH)				
	I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	35,392.28	0.00	213,564.00	178,171.72
	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)-----	35,392.28	0.00	1,814,000.00	1,778,607.72
	I 003	BUILDINGS & OTHER FIXED STRUCTS				
	I 007	CONTRCTR:NEW BUILDINGS	0.00	221,521.30	6,712,000.00	6,490,478.70
TOTAL	I 003	BUILDINGS & OTHER FIXED STRUCTS -----	0.00	221,521.30	6,712,000.00	6,490,478.70
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	1,072,486.99	221,521.30	12,551,947.00	11,257,938.71
	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-

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
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	TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	LEVEL					
TOTAL	R 007	DIR: HOUSE SECRETARIAT SUPPORT-----	4,164.72	0.00	0.00	4,164.72-
TOTAL	O 006	TRADITIONAL RESOURCE ADMIN-----	83,486,457.36	417,017.42	352,882,371.00	268,978,896.22
	O 006	RURAL DEVELOP FACILITATION				
	R 007	DIR: ALFRED NZO DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	99,279.00	0.00	0.00	99,279.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,700.00	0.00	0.00	5,700.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	32.88	0.00	0.00	32.88-
	I 008	EMPL CONTR:MEDICAL (RES)	18,063.00	0.00	0.00	18,063.00-
	I 008	EMPL CONTR:PENSION (RES)	12,906.24	0.00	0.00	12,906.24-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	135,981.12	0.00	0.00	135,981.12-
TOTAL	R 007	DIR: ALFRED NZO DSC-----	135,981.12	0.00	0.00	135,981.12-

	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	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	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)	216,226.50	0.00	0.00	216,226.50-
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,400.00	0.00	0.00	11,400.00-
	I 008	S&W:SERVICE BONUS (RES)	33,093.00	0.00	0.00	33,093.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	65.76	0.00	0.00	65.76-
	I 008	EMPL CONTR:PENSION (RES)	28,109.37	0.00	0.00	28,109.37-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	288,894.63	0.00	0.00	288,894.63-
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	4,487.80	0.00	0.00	4,487.80-
TOTAL	I 003	GOODS AND SERVICES-----	4,487.80	0.00	0.00	4,487.80-
TOTAL	R 007	DIR: AMATHOLE & BCM DSC-----	293,382.43	0.00	0.00	293,382.43-
	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

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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	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)	203,094.00	0.00	0.00	203,094.00-

	I 008	S&W:HOUSING ALLOWANCE (RES)	11,400.00	0.00	0.00	11,400.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	65.76	0.00	0.00	65.76-
	I 008	EMPL CONTR:MEDICAL (RES)	24,278.25	0.00	0.00	24,278.25-
	I 008	EMPL CONTR:PENSION (RES)	26,402.16	0.00	0.00	26,402.16-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	265,240.17	0.00	0.00	265,240.17-
	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-----	266,844.43	0.00	0.00	266,844.43-
	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)	105,372.00	0.00	0.00	105,372.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,700.00	0.00	0.00	5,700.00-
	I 008	S&W:SERVICE BONUS (RES)	35,124.00	0.00	0.00	35,124.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	32.88	0.00	0.00	32.88-
	I 008	EMPL CONTR:MEDICAL (RES)	11,508.00	0.00	0.00	11,508.00-
	I 008	EMPL CONTR:PENSION (RES)	13,698.33	0.00	0.00	13,698.33-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	171,435.21	0.00	0.00	171,435.21-
TOTAL	R 007	DIR: JOE GQABI DSC-----	171,435.21	0.00	0.00	171,435.21-
	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

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LEVEL					
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)	204,651.00	0.00	0.00	204,651.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,400.00	0.00	0.00	11,400.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	65.76	0.00	0.00	65.76-
	I 008	EMPL CONTR:MEDICAL (RES)	7,672.00	0.00	0.00	7,672.00-
	I 008	EMPL CONTR:PENSION (RES)	26,604.57	0.00	0.00	26,604.57-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	250,393.33	0.00	0.00	250,393.33-
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,508.88	0.00	0.00	1,508.88-
TOTAL	I 003	GOODS AND SERVICES-----	1,508.88	0.00	0.00	1,508.88-
TOTAL	R 007	DIR: OR TAMBO DSC-----	251,902.21	0.00	0.00	251,902.21-
	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)	671,874.15	0.00	3,741,816.00	3,069,941.85
	I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00-
	I 008	S&W:CMPSN/CIRCM (RES)	8,368.39	0.00	0.00	8,368.39-
	I 008	S&W:HOUSING ALLOWANCE (RES)	14,400.00	0.00	84,018.00	69,618.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	61,230.87	0.00	522,428.00	461,197.13
	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)	132.30	0.00	766.00	633.70
	I 008	EMPL CONTR:MEDICAL (RES)	34,336.50	0.00	174,144.00	139,807.50
	I 008	EMPL CONTR:PENSION (RES)	87,343.50	0.00	578,590.00	491,246.50
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	951,770.71	0.00	5,413,588.00	4,461,817.29
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	16,342.00	0.00	60,000.00	43,658.00

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AVAILABLE

LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	BUDGET
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	107,978.40	3,024.00	257,400.00	146,397.60
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	3,980.43	0.00	25,740.00	21,759.57
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	45,878.50	0.00	173,054.00	127,175.50
TOTAL I 003	GOODS AND SERVICES-----	174,179.33	3,024.00	518,194.00	340,990.67
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION -----	1,125,950.04	3,024.00	5,931,782.00	4,802,807.96
TOTAL O 006	RURAL DEVELOP FACILITATION-----	2,245,495.44	3,024.00	10,376,012.00	8,127,492.56
O 006	TRADITIONAL INST ADMIN				
R 005	DDG: TRADITIONAL AFFAIRS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,333,002.90	0.00	2,477,729.00	1,144,726.10
I 008	S&W:HOUSING ALLOWANCE (RES)	5,700.00	0.00	47,652.00	41,952.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	100,356.54	0.00	512,914.00	412,557.46
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)	98.64	0.00	525.00	426.36
I 008	EMPL CONTR:MEDICAL (RES)	15,024.00	0.00	56,712.00	41,688.00
I 008	EMPL CONTR:PENSION (RES)	71,498.58	0.00	454,762.00	383,263.42
I 008	EMPL CONTR:UIF (RES)	292.34	0.00	0.00	292.34-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,629,100.33	0.00	3,756,771.00	2,127,670.67
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	9,654.20	9,720.00	22,400.00	3,025.80
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-----	362,984.38	9,720.00	2,160,000.00	1,787,295.62
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	1,992,084.71	9,720.00	5,916,771.00	3,914,966.29
R 006	CD: TRADITIONAL INST GOVERNANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	478,583.19	0.00	1,821,965.00	1,343,381.81
I 008	S&W:HOUSING ALLOWANCE (RES)	5,700.00	0.00	23,826.00	18,126.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	57,409.32	0.00	355,525.00	298,115.68
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	151,830.00	151,830.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	98.64	0.00	394.00	295.36
I 008	EMPL CONTR:MEDICAL (RES)	23,016.00	0.00	86,880.00	63,864.00
I 008	EMPL CONTR:PENSION (RES)	62,215.71	0.00	320,919.00	258,703.29
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	627,022.86	0.00	2,761,339.00	2,134,316.14
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	3,240.00	0.00	34,650.00	31,410.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,678.65	0.00	3,465.00	1,786.35
I 007	T&S DOM:CAR RENTAL	0.00	0.00	6,000.00	6,000.00

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	19,113.48	0.00	35,244.00	16,130.52
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,000.00	8,000.00
TOTAL I 003	GOODS AND SERVICES-----	34,142.13	0.00	105,359.00	71,216.87
TOTAL R 006	CD: TRADITIONAL INST GOVERNANCE -----	661,164.99	0.00	2,866,698.00	2,205,533.01
R 007	DIR: TRADITIONAL FINANCIAL MNGNT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	534,828.00	0.00	1,732,124.00	1,197,296.00
I 008	S&W:HOUSING ALLOWANCE (RES)	11,400.00	0.00	23,826.00	12,426.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	82,712.46	0.00	344,482.00	261,769.54
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)	130.74	0.00	394.00	263.26
I 008	EMPL CONTR:MEDICAL (RES)	31,664.25	0.00	132,294.00	100,629.75
I 008	EMPL CONTR:PENSION (RES)	69,527.46	0.00	327,439.00	257,911.54
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	801,244.31	0.00	2,704,903.00	1,903,658.69
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	28,803.60	0.00	123,750.00	94,946.40
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	3,849.98	0.00	12,375.00	8,525.02
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	28,806.37	0.00	164,868.00	136,061.63
TOTAL I 003	GOODS AND SERVICES-----	61,459.95	0.00	302,993.00	241,533.05
TOTAL R 007	DIR: TRADITIONAL FINANCIAL MNGNT -----	862,704.26	0.00	3,007,896.00	2,145,191.74
R 007	DIR: TRAD POLICY & LEG DEVLPMNT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,152,026.13	0.00	4,876,215.00	3,724,188.87
I 008	S&W:HOUSING ALLOWANCE (RES)	19,800.00	0.00	106,590.00	86,790.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	123,703.38	0.00	574,331.00	450,627.62
I 008	S&W:SERVICE BONUS (RES)	95,953.00	0.00	406,351.00	310,398.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	230.94	0.00	1,050.00	819.06
I 008	EMPL CONTR:MEDICAL (RES)	33,382.50	0.00	150,570.00	117,187.50
I 008	EMPL CONTR:PENSION (RES)	149,763.06	0.00	717,778.00	568,014.94
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,574,859.01	0.00	6,832,885.00	5,258,025.99
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	92,209.40	0.00	172,650.00	80,440.60
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	77,263.20	0.00	346,500.00	269,236.80
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	8,049.09	0.00	34,650.00	26,600.91
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)	43,107.00	0.00	170,506.00	127,399.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	48,000.00	48,000.00
TOTAL I 003	GOODS AND SERVICES-----	220,628.69	0.00	806,306.00	585,677.31
TOTAL R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	1,795,487.70	0.00	7,639,191.00	5,843,703.30
R 007	DIR: TRAD RURAL DEV FACILITATION				

I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	117,114.75	0.00	0.00	117,114.75-
I 008	S&W:HOUSING ALLOWANCE (RES)	5,700.00	0.00	0.00	5,700.00-

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/06/2025

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	39,038.25	0.00	0.00	39,038.25-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	32.10	0.00	0.00	32.10-
I 008	EMPL CONTR:MEDICAL (RES)	11,508.00	0.00	0.00	11,508.00-
I 008	EMPL CONTR:PENSION (RES)	15,224.85	0.00	0.00	15,224.85-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	188,617.95	0.00	0.00	188,617.95-
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,921.65	0.00	0.00	1,921.65-
TOTAL I 003	GOODS AND SERVICES-----	1,921.65	0.00	0.00	1,921.65-
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION -----	190,539.60	0.00	0.00	190,539.60-
TOTAL O 006	TRADITIONAL INST ADMIN-----	5,501,981.26	9,720.00	19,430,556.00	13,918,854.74
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE-----	91,233,934.06	429,761.42	382,688,939.00	291,025,243.52
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	91,233,934.06	429,761.42	382,688,939.00	291,025,243.52

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

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BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2025/04 TO 2025/06
REPORT INTRODUCTORY PAGE

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INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 56745354_B
REPORT REQUEST ID : 00002199
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 06/2025
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	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

TOT ON ECON CLASS : NO

ECONOMIC CLASS : ALL

LAST CLOSED MONTH : 06/2025

TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
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)	868,271.75	868,271.75	868,271.75
	TOTAL-----	2,604,815.25		
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	98,091.00
	TOTAL-----	98,091.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	66,028.35	70,540.75	66,500.00
	TOTAL-----	203,069.10		
I 008	S&W:SERVICE BONUS (RES)	0.00	38,628.50	61,251.86
	TOTAL-----	99,880.36		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	365.67	366.45	417.90
	TOTAL-----	1,150.02		
I 008	EMPL CONTR:MEDICAL (RES)	117,843.75	119,015.75	119,015.75
	TOTAL-----	355,875.25		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:PENSION (RES)	112,874.82	112,874.82	112,874.82
	TOTAL-----	338,624.46		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,165,384.34	1,209,698.02	1,326,423.08
	TOTAL-----	3,701,505.44		
TOTAL R 007	DIR: ALFRED NZO DSC-----	1,165,384.34	1,209,698.02	1,326,423.08
	TOTAL-----	3,701,505.44		
R 007	SUB-D: ALRED NZO TL INST COORD			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	79,013.02	79,013.02	79,013.02
	TOTAL-----	237,039.06		
I 008	S&W:HOUSING ALLOWANCE (RES)	917.50	917.50	917.50
	TOTAL-----	2,752.50		
I 008	S&W:NON PENSIONABLE ALL OTH (RES	5,937.87	5,937.87	5,937.87
	TOTAL-----	17,813.61		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.69	10.47	11.94
	TOTAL-----	32.10		
I 008	EMPL CONTR:MEDICAL (RES)	1,240.00	1,240.00	1,240.00
	TOTAL-----	3,720.00		
I 008	EMPL CONTR:PENSION (RES)	10,271.67	10,271.67	10,271.67
	TOTAL-----	30,815.01		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	97,389.75	97,390.53	97,392.00
	TOTAL-----	292,172.28		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	8,182.87	0.00
	TOTAL-----	8,182.87		
TOTAL I 003	GOODS AND SERVICES-----	0.00	8,182.87	0.00

TOTAL	R 007	TOTAL-----	8,182.87		
		SUB-D: ALRED NZO TL INST COORD -----	97,389.75	105,573.40	97,392.00
		TOTAL-----	300,355.15		
	R 007	DIR: AMATHOLE & BCM DSC			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	2,267,475.50	2,267,475.50	2,267,475.50
		TOTAL-----	6,802,426.50		
	I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	294,273.00
		TOTAL-----	294,273.00		
	I 008	S&W:HOUSING ALLOWANCE (RES)	149,902.20	169,297.80	167,200.00
		TOTAL-----	486,400.00		
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)	17,808.00	17,808.00	17,808.00
		TOTAL-----	53,424.00		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	S&W:SERVICE BONUS (RES)	197,409.25	181,717.06	232,406.00
	TOTAL-----	611,532.31		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	933.39	931.83	1,062.66
	TOTAL-----	2,927.88		
I 008	EMPL CONTR:MEDICAL (RES)	257,597.00	262,752.00	262,752.00
	TOTAL-----	783,101.00		
I 008	EMPL CONTR:PENSION (RES)	294,770.40	294,770.40	294,770.40
	TOTAL-----	884,311.20		
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	3,185,895.74	3,194,752.59	3,537,747.56
	TOTAL-----	9,918,395.89		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,482.08	0.00	715.48
	TOTAL-----	2,197.56		

	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	1,236.90	0.00	0.00
		TOTAL-----	1,236.90		
TOTAL	I 003	GOODS AND SERVICES-----	2,718.98	0.00	715.48
		TOTAL-----	3,434.46		
TOTAL	R 007	DIR: AMATHOLE & BCM DSC-----	3,188,614.72	3,194,752.59	3,538,463.04
		TOTAL-----	9,921,830.35		
	R 007	SUB-D: AMATOLE TL INST SUPPORT			
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	76,192.00
		TOTAL-----	76,192.00		
	I 006	T&S DOM:ACCOMMODATION	0.00	1,674.00	167,729.60
		TOTAL-----	169,403.60		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	18,009.03
		TOTAL-----	18,009.03		
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	47,931.23
		TOTAL-----	47,931.23		
	I 005	VENUES AND FACILITIES	0.00	0.00	66,214.50
		TOTAL-----	66,214.50		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	1,674.00	376,076.36
		TOTAL-----	377,750.36		
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT -----	0.00	1,674.00	376,076.36
		TOTAL-----	377,750.36		
	R 007	DIR: CHRIS HANI DSC			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	598,610.75	598,610.75	598,610.75
		TOTAL-----	1,795,832.25		

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

I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	54,495.00
	TOTAL-----	54,495.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	42,829.20	50,155.35	45,600.00
	TOTAL-----	138,584.55		
I 008	S&W:SERVICE BONUS (RES)	0.00	30,976.75	71,846.00
	TOTAL-----	102,822.75		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	251.28	251.28	286.56
	TOTAL-----	789.12		
I 008	EMPL CONTR:MEDICAL (RES)	85,664.50	85,664.50	85,664.50
	TOTAL-----	256,993.50		
I 008	EMPL CONTR:PENSION (RES)	77,819.00	77,819.00	77,819.00
	TOTAL-----	233,457.00		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	805,174.73	843,477.63	934,321.81
	TOTAL-----	2,582,974.17		
TOTAL R 007	DIR: CHRIS HANI DSC-----	805,174.73	843,477.63	934,321.81
	TOTAL-----	2,582,974.17		
R 007	SUB-D: CHRIS HANI TL INST COORD			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	49,495.75	49,495.75	49,495.75
	TOTAL-----	148,487.25		
I 008	S&W:CMPS/CIRCM (RES)	8,545.00	8,545.00	8,545.00
	TOTAL-----	25,635.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
	TOTAL-----	11,400.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.16	20.94	23.88
	TOTAL-----	64.98		
I 008	EMPL CONTR:MEDICAL (RES)	6,060.75	6,060.75	6,060.75
	TOTAL-----	18,182.25		
I 008	EMPL CONTR:PENSION (RES)	6,434.42	6,434.42	6,434.42
	TOTAL-----	19,303.26		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	74,125.18	74,587.76	74,359.80
	TOTAL-----	223,072.74		
TOTAL R 007	SUB-D: CHRIS HANI TL INST COORD -----	74,125.18	74,587.76	74,359.80
	TOTAL-----	223,072.74		
R 007	SUB-D: CHRIS HANI TL INST SUPPRT			

I 003	GOODS AND SERVICES			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	6,070.00
	TOTAL-----	6,070.00		
I 006	T&S DOM:ACCOMMODATION	0.00	5,178.60	140,686.80
	TOTAL-----	145,865.40		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	8,190.73
	TOTAL-----	8,190.73		
I 005	VENUES AND FACILITIES	0.00	0.00	59,400.00
	TOTAL-----	59,400.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	5,178.60	214,347.53
	TOTAL-----	219,526.13		
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----	0.00	5,178.60	214,347.53
	TOTAL-----	219,526.13		
R 007	DIR: JOE GQABI DSC			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	297,557.00	297,557.00	297,557.00
	TOTAL-----	892,671.00		
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	21,798.00
	TOTAL-----	21,798.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	16,060.95	18,139.05	17,100.00
	TOTAL-----	51,300.00		
I 008	S&W:SERVICE BONUS (RES)	27,910.75	33,093.00	70,066.00
	TOTAL-----	131,069.75		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	103.14	104.70	119.40
	TOTAL-----	327.24		
I 008	EMPL CONTR:MEDICAL (RES)	28,830.25	30,274.25	30,274.25
	TOTAL-----	89,378.75		

	I 008	EMPL CONTR:PENSION (RES)	38,682.26	38,682.26	38,682.26
		TOTAL-----	116,046.78		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	409,144.35	417,850.26	475,596.91
		TOTAL-----	1,302,591.52		
TOTAL	R 007	DIR: JOE GQABI DSC-----	409,144.35	417,850.26	475,596.91
		TOTAL-----	1,302,591.52		
	R 007	SUB-D: JOE GQABI TL INST SUPPORT			
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	20,560.00
		TOTAL-----	20,560.00		
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	64,249.20
		TOTAL-----	64,249.20		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,707.31
		TOTAL-----	4,707.31		
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	21,368.50
		TOTAL-----	21,368.50		
	I 005	VENUES AND FACILITIES	0.00	0.00	32,835.00
		TOTAL-----	32,835.00		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
		-----	-----	-----	-----
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	143,720.01
		TOTAL-----	143,720.01		
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT-----	0.00	0.00	143,720.01
		TOTAL-----	143,720.01		
	R 007	DIR: OR TAMBO DSC			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	1,824,250.75	1,824,250.75	1,824,250.75

		TOTAL-----	5,472,752.25		
I 008		S&W:SERV BASED OTHER (RES)	0.00	0.00	217,980.00
		TOTAL-----	217,980.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	114,211.20	134,573.35	127,300.00
		TOTAL-----	376,084.55		
I 008		S&W:NON PENSIONABLE ALL OTH (RES)	17,808.00	17,808.00	17,808.00
		TOTAL-----	53,424.00		
I 008		S&W:SERVICE BONUS (RES)	158,680.05	101,965.00	136,831.50
		TOTAL-----	397,476.55		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	774.00	774.78	883.56
		TOTAL-----	2,432.34		
I 008		EMPL CONTR:MEDICAL (RES)	212,529.25	210,611.25	221,427.25
		TOTAL-----	644,567.75		
I 008		EMPL CONTR:PENSION (RES)	237,151.48	237,151.48	237,151.48
		TOTAL-----	711,454.44		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,565,404.73	2,527,134.61	2,783,632.54
		TOTAL-----	7,876,171.88		
I 003		GOODS AND SERVICES			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	1,610.00	0.00	0.00
		TOTAL-----	1,610.00		
TOTAL	I 003	GOODS AND SERVICES-----	1,610.00	0.00	0.00
		TOTAL-----	1,610.00		
TOTAL	R 007	DIR: OR TAMBO DSC-----	2,567,014.73	2,527,134.61	2,783,632.54
		TOTAL-----	7,877,781.88		
R 007		SUB-D: OR TAMBO DEV PLANNING			
I 003		GOODS AND SERVICES			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	51,694.00
		TOTAL-----	51,694.00		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	12,357.63
		TOTAL-----	12,357.63		
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	24,330.30
		TOTAL-----	24,330.30		

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	TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	88,381.93
		TOTAL-----	88,381.93		
TOTAL	R 007	SUB-D: OR TAMBO DEV PLANNING-----	0.00	0.00	88,381.93
		TOTAL-----	88,381.93		
	R 007	SUB-D: OR TAMBO TL INST SUPPORT			
	I 003	GOODS AND SERVICES			
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	150,130.20
		TOTAL-----	150,130.20		
	I 005	VENUES AND FACILITIES	0.00	0.00	70,400.00
		TOTAL-----	70,400.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	220,530.20
		TOTAL-----	220,530.20		
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	0.00	0.00	220,530.20
		TOTAL-----	220,530.20		
	R 005	DDG: TRADITIONAL AFFAIRS			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	17,167,386.27	17,443,771.18	17,163,012.15
		TOTAL-----	51,774,169.60		
	I 008	EMPL CONTR:MEDICAL (RES)	242,000.25	240,429.00	242,457.00
		TOTAL-----	724,886.25		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	17,409,386.52	17,684,200.18	17,405,469.15
		TOTAL-----	52,499,055.85		
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	69,335.00	191,025.00	210,835.00
		TOTAL-----	471,195.00		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	12,476.88	38,861.73	20,029.44
		TOTAL-----	71,368.05		
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	61,091.74	181,428.99	235,856.83
		TOTAL-----	478,377.56		

TOTAL	I 003	GOODS AND SERVICES-----	142,903.62	411,315.72	466,721.27
TOTAL-----			1,020,940.61		
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	17,552,290.14	18,095,515.90	17,872,190.42
TOTAL-----			53,519,996.46		
R 006		CD: TRADITIONAL INST SUPPORT			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	124,589.70	124,589.70	124,589.70
TOTAL-----			373,769.10		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE	
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00	
	TOTAL-----	5,700.00			
I 008	S&W:NON PENSIONABLE ALL OTH(RES	16,150.05	16,150.05	16,150.05	
	TOTAL-----	48,450.15			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	20.94	20.94	23.88	
	TOTAL-----	65.76			
I 008	EMPL CONTR:MEDICAL (RES)	6,888.00	4,544.00	5,716.00	
	TOTAL-----	17,148.00			
I 008	EMPL CONTR:PENSION (RES)	16,196.64	16,196.64	16,196.64	
	TOTAL-----	48,589.92			
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	165,629.88	163,516.78	164,576.27
TOTAL-----		493,722.93			
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	0.00	25,336.80	7,905.60	
	TOTAL-----	33,242.40			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,173.33	0.00	0.00	
	TOTAL-----	2,173.33			
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	5,552.06	0.00	

		TOTAL-----	5,552.06		
I 007		T&S DOM:AIR TRANSPORT	0.00	0.00	2,616.24
		TOTAL-----	2,616.24		
I 007		T&S DOM:ROAD TRANSPORT	0.00	0.00	2,304.00
		TOTAL-----	2,304.00		
TOTAL	I 003	GOODS AND SERVICES-----	2,173.33	30,888.86	12,825.84
		TOTAL-----	45,888.03		
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	167,803.21	194,405.64	177,402.11
		TOTAL-----	539,610.96		
R 007		DIR: BCM DSC			
I 003		GOODS AND SERVICES			
I 004		CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	7,500.00
		TOTAL-----	7,500.00		
I 006		T&S DOM:ACCOMMODATION	0.00	3,348.00	23,544.00
		TOTAL-----	26,892.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	3,348.00	31,044.00
		TOTAL-----	34,392.00		
TOTAL	R 007	DIR: BCM DSC-----	0.00	3,348.00	31,044.00
		TOTAL-----	34,392.00		
R 007		QAUKENI KINGDOM			
I 003		GOODS AND SERVICES			

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TYPE					
LEVEL	DESCRIPTION		APRIL	MAY	JUNE
-----	-----	-----	-----	-----	-----
I 006	T&S DOM:ACCOMMODATION		0.00	1,976.40	0.00
	TOTAL-----		1,976.40		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	1,976.40	0.00

		TOTAL-----	1,976.40		
TOTAL	R 007	QAUKENI KINGDOM-----	0.00	1,976.40	0.00
		TOTAL-----	1,976.40		
	R 007	DALINDYEBO KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	22,500.00	0.00
		TOTAL-----	22,500.00		
	I 006	P/P:ELECTRICITY	0.00	3,255.39	23,276.91
		TOTAL-----	26,532.30		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	25,755.39	23,276.91
		TOTAL-----	49,032.30		
TOTAL	R 007	DALINDYEBO KINGDOM-----	0.00	25,755.39	23,276.91
		TOTAL-----	49,032.30		
	R 007	NYANDENI KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	19,700.00
		TOTAL-----	19,700.00		
	I 006	P/P:ELECTRICITY	0.00	20,465.23	38,180.15
		TOTAL-----	58,645.38		
	I 006	T&S DOM:ACCOMMODATION	0.00	23,716.80	0.00
		TOTAL-----	23,716.80		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	44,182.03	57,880.15
		TOTAL-----	102,062.18		
TOTAL	R 007	NYANDENI KINGDOM-----	0.00	44,182.03	57,880.15
		TOTAL-----	102,062.18		
	R 007	QAMATA KINGDOM			
	I 003	GOODS AND SERVICES			
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	14,774.40
		TOTAL-----	14,774.40		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	14,774.40
		TOTAL-----	14,774.40		
TOTAL	R 007	QAMATA KINGDOM-----	0.00	0.00	14,774.40
		TOTAL-----	14,774.40		

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TYPE LEVEL -----	DESCRIPTION -----	APRIL -----	MAY -----	JUNE -----
R 007	RHARHABE KINGDOM			
I 003	GOODS AND SERVICES			
I 006	P/P:ELECTRICITY	0.00	11,385.80	12,005.39
	TOTAL-----	23,391.19		
TOTAL I 003	GOODS AND SERVICES-----	0.00	11,385.80	12,005.39
	TOTAL-----	23,391.19		
TOTAL R 007	RHARHABE KINGDOM-----	0.00	11,385.80	12,005.39
	TOTAL-----	23,391.19		
R 007	GCALEKA KINGDOM			
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	70,500.00	0.00
	TOTAL-----	70,500.00		
I 006	P/P:ELECTRICITY	0.00	24,166.77	6,119.70
	TOTAL-----	30,286.47		
I 006	T&S DOM:ACCOMMODATION	0.00	16,243.20	26,211.60
	TOTAL-----	42,454.80		
I 007	T&S DOM:AIR TRANSPORT	0.00	26,941.05	0.00
	TOTAL-----	26,941.05		
TOTAL I 003	GOODS AND SERVICES-----	0.00	137,851.02	32,331.30
	TOTAL-----	170,182.32		
TOTAL R 007	GCALEKA KINGDOM-----	0.00	137,851.02	32,331.30
	TOTAL-----	170,182.32		
R 007	DIR: TRAD RL TNS & ETHCL GOV MNG			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	98,073.15	98,073.15	98,073.15

		TOTAL-----	294,219.45		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		TOTAL-----	5,700.00		
I 008		S&W:NON PENSIONABLE ALL OTH (RES	15,277.90	15,277.90	15,277.90
		TOTAL-----	45,833.70		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		TOTAL-----	65.76		
I 008		EMPL CONTR:MEDICAL (RES)	1,638.75	1,638.75	1,638.75
		TOTAL-----	4,916.25		
I 008		EMPL CONTR:PENSION (RES)	12,749.49	12,749.49	12,749.49
		TOTAL-----	38,248.47		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	129,544.78	129,775.68	129,663.17
		TOTAL-----	388,983.63		
I 003		GOODS AND SERVICES			

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	TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
		-----	-----	-----	-----
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	1,761.49	2,147.39
		TOTAL-----	3,908.88		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	1,761.49	2,147.39

		TOTAL-----	3,908.88		
TOTAL	R 007	DIR: TRAD RL TNS & ETHCL GOV MNG -----	129,544.78	131,537.17	131,810.56

		TOTAL-----	392,892.51		
	R 007	SUB-DIR: TRAD CAPACITY BUILDING			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	53,868.25	53,868.25	53,868.25
		TOTAL-----	161,604.75		
	I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		TOTAL-----	5,700.00		

I 008	S&W:SERVICE BONUS (RES)	0.00	53,868.25	0.00
	TOTAL-----	53,868.25		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	12.03	10.47	11.94
	TOTAL-----	34.44		
I 008	EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
	TOTAL-----	11,508.00		
I 008	EMPL CONTR:PENSION (RES)	7,002.85	7,002.85	7,002.85
	TOTAL-----	21,008.55		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	66,503.68	120,601.27	66,619.04
	TOTAL-----	253,723.99		
I 003	GOODS AND SERVICES			
I 006	T&S DOM:ACCOMMODATION	0.00	54,810.00	106,488.00
	TOTAL-----	161,298.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	54,810.00	106,488.00
	TOTAL-----	161,298.00		
TOTAL R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	66,503.68	175,411.27	173,107.04
	TOTAL-----	415,021.99		
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	0.00
	TOTAL-----	186,453.06		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	186,453.06	0.00	0.00
	TOTAL-----	186,453.06		
TOTAL R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	186,453.06	0.00	0.00
	TOTAL-----	186,453.06		

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R 007	DIR: TRAD INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	183,672.72	172,806.56	163,334.23
	TOTAL-----	519,813.51		
I 008	S&W:HOUSING ALLOWANCE (RES)	5,353.65	6,046.35	5,700.00
	TOTAL-----	17,100.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES	15,277.90	15,277.90	15,277.90
	TOTAL-----	45,833.70		
I 008	S&W:SERVICE BONUS (RES)	23,836.75	0.00	27,498.25
	TOTAL-----	51,335.00		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	43.44	41.88	47.76
	TOTAL-----	133.08		
I 008	EMPL CONTR:MEDICAL (RES)	10,512.25	10,512.25	10,512.25
	TOTAL-----	31,536.75		
I 008	EMPL CONTR:PENSION (RES)	21,052.19	21,052.19	21,052.19
	TOTAL-----	63,156.57		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	259,748.90	225,737.13	243,422.58
	TOTAL-----	728,908.61		
I 003	GOODS AND SERVICES			
I 004	RENTAL AND HIRING	0.00	272,055.00	27,800.00
	TOTAL-----	299,855.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,124.90	0.00	0.00
	TOTAL-----	2,124.90		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	6,206.20
	TOTAL-----	6,206.20		
TOTAL I 003	GOODS AND SERVICES-----	2,124.90	272,055.00	34,006.20
	TOTAL-----	308,186.10		
I 003	HOUSEHOLDS (HH)			
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	0.00	17,696.14	17,696.14
	TOTAL-----	35,392.28		
TOTAL I 003	HOUSEHOLDS (HH)-----	0.00	17,696.14	17,696.14
	TOTAL-----	35,392.28		
TOTAL R 007	DIR: TRAD INST SUPPORT-----	261,873.80	515,488.27	295,124.92
	TOTAL-----	1,072,486.99		
R 007	DIR: HOUSE SECRETARIAT SUPPORT			

	I 003	GOODS AND SERVICES			
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	4,164.72	0.00
		TOTAL-----	4,164.72		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	4,164.72	0.00
		TOTAL-----	4,164.72		

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TOTAL R 007	DIR: HOUSE SECRETARIAT SUPPORT -----	0.00	4,164.72	0.00
	TOTAL-----	4,164.72		
TOTAL O 006	TRADITIONAL RESOURCE ADMIN-----	26,671,316.47	27,720,948.48	29,094,192.41
	TOTAL-----	83,486,457.36		
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	33,093.00	33,093.00
	TOTAL-----	99,279.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
	TOTAL-----	5,700.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.47	10.47	11.94
	TOTAL-----	32.88		
I 008	EMPL CONTR:MEDICAL (RES)	6,021.00	6,021.00	6,021.00
	TOTAL-----	18,063.00		
I 008	EMPL CONTR:PENSION (RES)	4,302.08	4,302.08	4,302.08
	TOTAL-----	12,906.24		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	45,211.10	45,442.00	45,328.02
	TOTAL-----	135,981.12		
TOTAL R 007	DIR: ALFRED NZO DSC-----	45,211.10	45,442.00	45,328.02

		TOTAL-----	135,981.12		
R 007		DIR: AMATHOLE & BCM DSC			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	72,075.50	72,075.50	72,075.50
		TOTAL-----	216,226.50		
I 008		S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
		TOTAL-----	11,400.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	33,093.00	0.00
		TOTAL-----	33,093.00		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		TOTAL-----	65.76		
I 008		EMPL CONTR:PENSION (RES)	9,369.79	9,369.79	9,369.79
		TOTAL-----	28,109.37		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	85,035.33	118,590.13	85,269.17
		TOTAL-----	288,894.63		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	662.46	3,825.34
		TOTAL-----	4,487.80		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	662.46	3,825.34
		TOTAL-----	4,487.80		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
		-----	-----	-----	-----
TOTAL	R 007	DIR: AMATHOLE & BCM DSC-----	85,035.33	119,252.59	89,094.51
		TOTAL-----	293,382.43		
R 007		DIR: CHRIS HANI DSC			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	67,698.00	67,698.00	67,698.00

		TOTAL-----	203,094.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
		TOTAL-----	11,400.00		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		TOTAL-----	65.76		
I 008		EMPL CONTR:MEDICAL (RES)	8,092.75	8,092.75	8,092.75
		TOTAL-----	24,278.25		
I 008		EMPL CONTR:PENSION (RES)	8,800.72	8,800.72	8,800.72
		TOTAL-----	26,402.16		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	88,181.51	88,643.31	88,415.35
		TOTAL-----	265,240.17		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,604.26	0.00
		TOTAL-----	1,604.26		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	1,604.26	0.00
		TOTAL-----	1,604.26		
TOTAL	R 007	DIR: CHRIS HANI DSC-----	88,181.51	90,247.57	88,415.35
		TOTAL-----	266,844.43		
R 007		DIR: JOE GQABI DSC			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	35,124.00	35,124.00	35,124.00
		TOTAL-----	105,372.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		TOTAL-----	5,700.00		
I 008		S&W:SERVICE BONUS (RES)	35,124.00	0.00	0.00
		TOTAL-----	35,124.00		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	10.47	10.47	11.94
		TOTAL-----	32.88		
I 008		EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
		TOTAL-----	11,508.00		
I 008		EMPL CONTR:PENSION (RES)	4,566.11	4,566.11	4,566.11
		TOTAL-----	13,698.33		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	80,445.13	45,552.03	45,438.05
		TOTAL-----	171,435.21		

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TOTAL R 007	DIR: JOE GQABI DSC-----	80,445.13	45,552.03	45,438.05
	TOTAL-----	171,435.21		
R 007	DIR: OR TAMBO DSC			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	68,217.00	68,217.00	68,217.00
	TOTAL-----	204,651.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	5,815.45	3,800.00
	TOTAL-----	11,400.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
	TOTAL-----	65.76		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	3,836.00	3,836.00
	TOTAL-----	7,672.00		
I 008	EMPL CONTR:PENSION (RES)	8,868.19	8,868.19	8,868.19
	TOTAL-----	26,604.57		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	78,890.68	86,757.58	84,745.07
	TOTAL-----	250,393.33		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,508.88
	TOTAL-----	1,508.88		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	1,508.88
	TOTAL-----	1,508.88		
TOTAL R 007	DIR: OR TAMBO DSC-----	78,890.68	86,757.58	86,253.95
	TOTAL-----	251,902.21		
R 007	DIR: TRAD RURAL DEV FACILITATION			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	223,958.05	223,958.05	223,958.05
	TOTAL-----	671,874.15		

I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	21,797.00
	TOTAL-----	21,797.00		
I 008	S&W:COMPNS/CIRCM (RES)	8,368.39	0.00	0.00
	TOTAL-----	8,368.39		
I 008	S&W:HOUSING ALLOWANCE (RES)	4,569.10	5,030.90	4,800.00
	TOTAL-----	14,400.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	20,410.29	20,410.29	20,410.29
	TOTAL-----	61,230.87		
I 008	S&W:SERVICE BONUS (RES)	52,288.00	0.00	0.00
	TOTAL-----	52,288.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	42.66	41.88	47.76
	TOTAL-----	132.30		
I 008	EMPL CONTR:MEDICAL (RES)	11,445.50	11,445.50	11,445.50
	TOTAL-----	34,336.50		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:PENSION (RES)	29,114.50	29,114.50	29,114.50
	TOTAL-----	87,343.50		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	350,196.49	290,001.12	311,573.10
	TOTAL-----	951,770.71		
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	8,352.00	7,990.00
	TOTAL-----	16,342.00		
I 006	T&S DOM:ACCOMMODATION	0.00	42,562.80	65,415.60
	TOTAL-----	107,978.40		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,252.24	2,728.19
	TOTAL-----	3,980.43		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	1,065.15	24,573.99	20,239.36
	TOTAL-----	45,878.50		
TOTAL I 003	GOODS AND SERVICES-----	1,065.15	76,741.03	96,373.15

		TOTAL-----	174,179.33		
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION-----	351,261.64	366,742.15	407,946.25
		TOTAL-----	1,125,950.04		
TOTAL	O 006	RURAL DEVELOP FACILITATION-----	729,025.39	753,993.92	762,476.13
		TOTAL-----	2,245,495.44		
	O 006	TRADITIONAL INST ADMIN			
	R 005	DDG: TRADITIONAL AFFAIRS			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	519,938.80	419,720.29	393,343.81
		TOTAL-----	1,333,002.90		
	I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		TOTAL-----	5,700.00		
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	33,452.18	33,452.18	33,452.18
		TOTAL-----	100,356.54		
	I 008	S&W:SERVICE BONUS (RES)	103,127.33	0.00	0.00
		TOTAL-----	103,127.33		
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	31.41	31.41	35.82
		TOTAL-----	98.64		
	I 008	EMPL CONTR:MEDICAL (RES)	5,008.00	5,008.00	5,008.00
		TOTAL-----	15,024.00		
	I 008	EMPL CONTR:PENSION (RES)	23,832.86	23,832.86	23,832.86
		TOTAL-----	71,498.58		
	I 008	EMPL CONTR:UIF (RES)	183.68	108.66	0.00
		TOTAL-----	292.34		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	687,358.81	484,168.85	457,572.67
		TOTAL-----	1,629,100.33		

TYPE	DESCRIPTION	APRIL	MAY	JUNE
LEVEL				
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I 003	GOODS AND SERVICES			
I 005	CONTRCTRS:MNT&REP OTH MACH&EQUIP	0.00	313,613.11	0.00
	TOTAL-----	313,613.11		
I 006	T&S DOM:ACCOMMODATION	0.00	7,677.80	1,976.40
	TOTAL-----	9,654.20		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	7,668.57	0.00
	TOTAL-----	7,668.57		
I 005	VENUES AND FACILITIES	0.00	32,048.50	0.00
	TOTAL-----	32,048.50		
TOTAL I 003	GOODS AND SERVICES-----	0.00	361,007.98	1,976.40

	TOTAL-----	362,984.38		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	687,358.81	845,176.83	459,549.07

	TOTAL-----	1,992,084.71		
R 006	CD: TRADITIONAL INST GOVERNANCE			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	159,527.73	159,527.73	159,527.73
	TOTAL-----	478,583.19		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
	TOTAL-----	5,700.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	19,136.44	19,136.44	19,136.44
	TOTAL-----	57,409.32		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	31.41	31.41	35.82
	TOTAL-----	98.64		
I 008	EMPL CONTR:MEDICAL (RES)	7,672.00	7,672.00	7,672.00
	TOTAL-----	23,016.00		
I 008	EMPL CONTR:PENSION (RES)	20,738.57	20,738.57	20,738.57
	TOTAL-----	62,215.71		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	208,890.70	209,121.60	209,010.56

	TOTAL-----	627,022.86		
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	10,110.00	0.00
	TOTAL-----	10,110.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	3,240.00
	TOTAL-----	3,240.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,678.65
	TOTAL-----	1,678.65		

I 007	T&S DOM:KM ALL (OWN TRANSPORT)	3,096.03	1,515.54	14,501.91
	TOTAL-----	19,113.48		
TOTAL I 003	GOODS AND SERVICES-----	3,096.03	11,625.54	19,420.56
	TOTAL-----	34,142.13		

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BAS
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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
TOTAL R 006	CD: TRADITIONAL INST GOVERNANCE -----	211,986.73	220,747.14	228,431.12
	TOTAL-----	661,164.99		
R 007	DIR: TRADITIONAL FINANCIAL MNGNT			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	178,276.00	178,276.00	178,276.00
	TOTAL-----	534,828.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
	TOTAL-----	11,400.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES	27,570.82	27,570.82	27,570.82
	TOTAL-----	82,712.46		
I 008	S&W:SERVICE BONUS (RES)	70,981.40	0.00	0.00
	TOTAL-----	70,981.40		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	41.10	41.88	47.76
	TOTAL-----	130.74		
I 008	EMPL CONTR:MEDICAL (RES)	10,554.75	10,554.75	10,554.75
	TOTAL-----	31,664.25		
I 008	EMPL CONTR:PENSION (RES)	23,175.82	23,175.82	23,175.82
	TOTAL-----	69,527.46		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	314,168.99	243,650.17	243,425.15
	TOTAL-----	801,244.31		
I 003	GOODS AND SERVICES			
I 006	T&S DOM:ACCOMMODATION	0.00	3,596.40	25,207.20

		TOTAL-----	28,803.60		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,849.98
		TOTAL-----	3,849.98		
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	0.00	1,531.88	27,274.49
		TOTAL-----	28,806.37		
TOTAL I 003		GOODS AND SERVICES-----	0.00	5,128.28	56,331.67
		TOTAL-----	61,459.95		
TOTAL R 007		DIR: TRADITIONAL FINANCIAL MNGNT-----	314,168.99	248,778.45	299,756.82
		TOTAL-----	862,704.26		
R 007		DIR: TRAD POLICY & LEG DEVLPMNT			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	384,008.71	384,008.71	384,008.71
		TOTAL-----	1,152,026.13		
I 008		S&W:HOUSING ALLOWANCE (RES)	6,253.65	6,946.35	6,600.00
		TOTAL-----	19,800.00		
I 008		S&W:NON PENSIONABLE ALL OTH (RES)	41,234.46	41,234.46	41,234.46
		TOTAL-----	123,703.38		
I 008		S&W:SERVICE BONUS (RES)	0.00	56,329.00	39,624.00
		TOTAL-----	95,953.00		

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TYPE LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	74.07	73.29	83.58
	TOTAL-----	230.94		
I 008	EMPL CONTR:MEDICAL (RES)	11,127.50	11,127.50	11,127.50
	TOTAL-----	33,382.50		
I 008	EMPL CONTR:PENSION (RES)	49,921.02	49,921.02	49,921.02
	TOTAL-----	149,763.06		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	492,619.41	549,640.33	532,599.27

		TOTAL-----	1,574,859.01		
I 003		GOODS AND SERVICES			
I 004		CATERING:DEPARTMENTL ACTIVITIES	0.00	58,110.00	34,099.40
		TOTAL-----	92,209.40		
I 006		T&S DOM:ACCOMMODATION	0.00	43,880.40	33,382.80
		TOTAL-----	77,263.20		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	399.04	5,474.01	2,176.04
		TOTAL-----	8,049.09		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	1,568.55	16,431.38	25,107.07
		TOTAL-----	43,107.00		
TOTAL	I 003	GOODS AND SERVICES-----	1,967.59	123,895.79	94,765.31

		TOTAL-----	220,628.69		
TOTAL	R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	494,587.00	673,536.12	627,364.58

		TOTAL-----	1,795,487.70		
R 007		DIR: TRAD RURAL DEV FACILITATION			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	39,038.25	39,038.25	39,038.25
		TOTAL-----	117,114.75		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		TOTAL-----	5,700.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	39,038.25	0.00
		TOTAL-----	39,038.25		
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	9.69	10.47	11.94
		TOTAL-----	32.10		
I 008		EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
		TOTAL-----	11,508.00		
I 008		EMPL CONTR:PENSION (RES)	5,074.95	5,074.95	5,074.95
		TOTAL-----	15,224.85		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	49,743.44	89,013.37	49,861.14

		TOTAL-----	188,617.95		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,921.65
		TOTAL-----	1,921.65		

2025/04 TO 2025/06

	TYPE LEVEL -----	DESCRIPTION -----	APRIL -----	MAY -----	JUNE -----
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	1,921.65
		TOTAL-----	1,921.65		
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION-----	49,743.44	89,013.37	51,782.79
		TOTAL-----	190,539.60		
TOTAL	O 006	TRADITIONAL INST ADMIN-----	1,757,844.97	2,077,251.91	1,666,884.38
		TOTAL-----	5,501,981.26		
TOTAL	O 005	TRADITIONAL INSTITUTE MANAGE-----	29,158,186.83	30,552,194.31	31,523,552.92
		TOTAL-----	91,233,934.06		
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	29,158,186.83	30,552,194.31	31,523,552.92
		TOTAL-----	91,233,934.06		

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