

59436883_B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/08/2025

DATE: 04/09/2025
TIME: 15:58:07
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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

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 08/2025

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)	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)	110,754.11	0.00	0.00	110,754.11-
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-----	3,712,379.19	0.00	0.00	3,712,379.19-
TOTAL R 007	DIR: ALFRED NZO DSC-----	3,712,379.19	0.00	0.00	3,712,379.19-
R 007	SUB-D: ALRED NZO TL INST COORD				

I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,064,429.60	0.00	0.00	2,064,429.60-
I 008	S&W:HOUSING ALLOWANCE (RES)	138,751.50	0.00	0.00	138,751.50-
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	29,689.35	0.00	0.00	29,689.35-
I 008	S&W:SERVICE BONUS (RES)	216,811.77	0.00	0.00	216,811.77-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	799.30	0.00	0.00	799.30-

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:MEDICAL (RES)	229,527.50	0.00	0.00	229,527.50-
I 008	EMPL CONTR:PENSION (RES)	268,374.75	0.00	0.00	268,374.75-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	2,948,383.77	0.00	0.00	2,948,383.77-
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-----	2,956,566.64	0.00	0.00	2,956,566.64-
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	67,179.00	0.00	9,505,565.00	9,438,386.00
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	714,780.00	710,834.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	792,130.00	792,130.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	21.92	0.00	4,201.00	4,179.08
I 008	EMPL CONTR:MEDICAL (RES)	14,704.00	0.00	1,256,694.00	1,241,990.00
I 008	EMPL CONTR:PENSION (RES)	8,733.24	0.00	1,235,723.00	1,226,989.76
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	94,584.16	0.00	13,509,093.00	13,414,508.84
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	21,104.00	0.00	267,755.00	246,651.00
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	10,000.00	10,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	T&S DOM:ACCOMMODATION	67,456.80	53,244.00	250,800.00	130,099.20
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,566.80	0.00	23,760.00	18,193.20
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	21,813.56	0.00	56,000.00	34,186.44
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
I 005	VENUES AND FACILITIES	35,181.84	0.00	75,000.00	39,818.16
TOTAL I 003	GOODS AND SERVICES-----	151,123.00	53,244.00	726,065.00	521,698.00
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	245,707.16	53,244.00	14,235,158.00	13,936,206.84
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)	2,522.38	0.00	0.00	2,522.38-
TOTAL I 003	GOODS AND SERVICES-----	4,719.94	0.00	0.00	4,719.94-
TOTAL R 007	DIR: AMATHOLE & BCM DSC-----	9,923,115.83	0.00	0.00	9,923,115.83-
BAS					
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EXPENDITURE CONTROL (COMMITMENTS)					
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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
LEVEL	-----	-----	-----	-----	-----
R 007	SUB-D: AMATOLE TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	4,435,774.06	0.00	0.00	4,435,774.06-
I 008	S&W:HOUSING ALLOWANCE (RES)	333,437.00	0.00	0.00	333,437.00-
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)	300,444.75	0.00	0.00	300,444.75-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,918.00	0.00	0.00	1,918.00-
I 008	EMPL CONTR:MEDICAL (RES)	510,069.00	0.00	0.00	510,069.00-
I 008	EMPL CONTR:PENSION (RES)	576,647.84	0.00	0.00	576,647.84-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	6,193,906.65	0.00	0.00	6,193,906.65-
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	447.14	0.00	0.00	447.14-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	4,552.20	0.00	0.00	4,552.20-
TOTAL I 003	GOODS AND SERVICES-----	4,999.34	0.00	0.00	4,999.34-
TOTAL R 007	SUB-D: AMATOLE TL INST COORD-----	6,198,905.99	0.00	0.00	6,198,905.99-
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	71,302.00	0.00	28,107,404.00	28,036,102.00
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	2,130,442.00	2,126,496.00
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)	21.92	0.00	12,134.00	12,112.08
I 008	EMPL CONTR:MEDICAL (RES)	8,403.00	0.00	3,002,229.00	2,993,826.00
I 008	EMPL CONTR:PENSION (RES)	9,269.24	0.00	3,657,004.00	3,647,734.76
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	92,942.16	0.00	39,251,497.00	39,158,554.84
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	97,818.00	0.00	582,325.00	484,507.00
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	15,000.00	15,000.00

	I 005	CONS SP&OS:STATIONERY	0.00	0.00	7,500.00	7,500.00
	I 006	T&S DOM:ACCOMMODATION	194,772.80	176,018.40	603,900.00	233,108.80
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	22,438.54	0.00	67,320.00	44,881.46
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	56,819.95	0.00	81,600.00	24,780.05
	I 007	T&S DOM:AIR TRANSPORT	9,385.20	0.00	32,000.00	22,614.80
	I 005	VENUES AND FACILITIES	73,951.34	0.00	170,500.00	96,548.66
TOTAL	I 003	GOODS AND SERVICES-----	455,185.83	176,018.40	1,592,145.00	960,940.77
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	548,127.99	176,018.40	40,843,642.00	40,119,495.61
	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-

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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	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)	1,374,452.25	0.00	0.00	1,374,452.25-
	I 008	S&W:CMPS/CIRCM (RES)	42,725.00	0.00	0.00	42,725.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	110,050.00	0.00	0.00	110,050.00-
	I 008	S&W:SERVICE BONUS (RES)	60,782.25	0.00	0.00	60,782.25-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	612.98	0.00	0.00	612.98-
	I 008	EMPL CONTR:MEDICAL (RES)	201,632.75	0.00	0.00	201,632.75-
	I 008	EMPL CONTR:PENSION (RES)	178,677.88	0.00	0.00	178,677.88-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,968,933.11	0.00	0.00	1,968,933.11-
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	998.65	0.00	0.00	998.65-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,535.79	0.00	0.00	5,535.79-
	I 007	T&S DOM:AIR TRANSPORT	0.00	9,835.20	0.00	9,835.20-
TOTAL	I 003	GOODS AND SERVICES-----	6,534.44	9,835.20	0.00	16,369.64-
TOTAL	R 007	SUB-D: CHRIS HANI TL INST COORD -----	1,975,467.55	9,835.20	0.00	1,985,302.75-
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	70,248.00	0.00	7,539,269.00	7,469,021.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	559,911.00	555,965.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	628,272.00	628,272.00

	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	21.92	0.00	3,348.00	3,326.08
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	1,067,415.00	1,067,415.00
	I 008	EMPL CONTR:PENSION (RES)	9,132.22	0.00	981,462.00	972,329.78
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	83,348.14	0.00	10,779,677.00	10,696,328.86
	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	65,270.00	0.00	350,429.00	285,159.00
	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	7,500.00	7,500.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	T&S DOM:ACCOMMODATION	174,798.60	6,609.60	396,000.00	214,591.80
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	18,401.04	0.00	38,280.00	19,878.96
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	40,311.24	0.00	91,200.00	50,888.76
	I 007	T&S DOM:AIR TRANSPORT	9,385.20	0.00	32,000.00	22,614.80
	I 005	VENUES AND FACILITIES	67,127.84	0.00	147,500.00	80,372.16
TOTAL	I 003	GOODS AND SERVICES-----	375,293.92	6,609.60	1,074,109.00	692,205.48
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	458,642.06	6,609.60	11,853,786.00	11,388,534.34
	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-
		BAS				DATE: 04/09/2025
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	TYPE				AVAILABLE
	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET
	-----	-----	-----	-----	-----
	I 008	S&W:HOUSING ALLOWANCE (RES)	51,300.00	0.00	51,300.00-
	I 008	S&W:SERVICE BONUS (RES)	131,069.75	0.00	131,069.75-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	327.24	0.00	327.24-
	I 008	EMPL CONTR:MEDICAL (RES)	89,378.75	0.00	89,378.75-
	I 008	EMPL CONTR:PENSION (RES)	116,046.78	0.00	116,046.78-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,302,591.52	0.00	1,302,591.52-
TOTAL	R 007	DIR: JOE GQABI DSC-----	1,302,591.52	0.00	1,302,591.52-
	R 007	SUB-D: JOE GQABI TL INST COORD			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	528,928.00	0.00	528,928.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	31,568.00	0.00	31,568.00-
	I 008	S&W:SERVICE BONUS (RES)	54,996.50	0.00	54,996.50-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	197.28	0.00	197.28-
	I 008	EMPL CONTR:MEDICAL (RES)	45,976.00	0.00	45,976.00-
	I 008	EMPL CONTR:PENSION (RES)	68,760.36	0.00	68,760.36-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	730,426.14	0.00	730,426.14-
TOTAL	R 007	SUB-D: JOE GQABI TL INST COORD-----	730,426.14	0.00	730,426.14-
	R 007	SUB-D: JOE GQABI TL INST SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			

	I 007	S&W:BASIC SALARY (RES)	66,186.00	0.00	2,716,320.00	2,650,134.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	166,782.00	162,836.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	226,360.00	226,360.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	21.92	0.00	1,050.00	1,028.08
	I 008	EMPL CONTR:MEDICAL (RES)	14,572.50	0.00	247,464.00	232,891.50
	I 008	EMPL CONTR:PENSION (RES)	8,604.16	0.00	353,122.00	344,517.84
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	93,330.58	0.00	3,711,098.00	3,617,767.42
	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	38,444.00	0.00	144,438.00	105,994.00
	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	7,500.00	7,500.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	T&S DOM:ACCOMMODATION	131,625.00	13,219.20	171,600.00	26,755.80
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	9,295.15	0.00	15,840.00	6,544.85
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	42,099.24	0.00	36,800.00	5,299.24-
	I 007	T&S DOM:AIR TRANSPORT	4,070.75	17,440.92	32,000.00	10,488.33
	I 005	VENUES AND FACILITIES	64,871.84	0.00	103,500.00	38,628.16
TOTAL	I 003	GOODS AND SERVICES-----	290,405.98	30,660.12	520,928.00	199,861.90
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	383,736.56	30,660.12	4,232,026.00	3,817,629.32
	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-

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	I 008	S&W:SERVICE BONUS (RES)	419,948.12	0.00	0.00	419,948.12-
	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-----	7,898,643.45	0.00	0.00	7,898,643.45-
	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-----	7,900,253.45	0.00	0.00	7,900,253.45-
	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)	3,628,645.00	0.00	21,470,257.00	17,841,612.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	273,955.00	0.00	1,488,612.00	1,214,657.00
	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)	283,012.39	0.00	1,789,188.00	1,506,175.61
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,611.12	0.00	9,388.00	7,776.88
	I 008	EMPL CONTR:MEDICAL (RES)	442,854.50	0.00	2,473,823.00	2,030,968.50
	I 008	EMPL CONTR:PENSION (RES)	471,721.63	0.00	2,793,152.00	2,321,430.37
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	5,137,415.64	0.00	30,024,420.00	24,887,004.36
	I 003	GOODS AND SERVICES				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	6,614.00	0.00	541,872.00	535,258.00
	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	12,500.00	12,500.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	7,500.00	7,500.00
	I 006	T&S DOM:ACCOMMODATION	168,906.00	0.00	686,400.00	517,494.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	3,417.17	0.00	67,320.00	63,902.83
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	2,312.52	0.00	161,600.00	159,287.48
	I 007	T&S DOM:AIR TRANSPORT	4,070.75	0.00	32,000.00	27,929.25
	I 005	VENUES AND FACILITIES	78,696.00	0.00	209,000.00	130,304.00
TOTAL	I 003	GOODS AND SERVICES-----	264,016.44	0.00	1,720,192.00	1,456,175.56
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	5,401,432.08	0.00	31,744,612.00	26,343,179.92
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	86,446,432.13	0.00	0.00	86,446,432.13-
	I 008	EMPL CONTR:MEDICAL (RES)	1,200,420.25	0.00	0.00	1,200,420.25-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	87,646,852.38	0.00	0.00	87,646,852.38-
	I 003	GOODS AND SERVICES				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	217,910.00	0.00	0.00	217,910.00-
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EXPENDITURE CONTROL (COMMITMENTS)						
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	37,756.55	0.00	0.00	37,756.55-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	226,632.56	0.00	0.00	226,632.56-
TOTAL	I 003	GOODS AND SERVICES-----	482,299.11	0.00	0.00	482,299.11-
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	88,129,151.49	0.00	0.00	88,129,151.49-
	R 007	DIR: TRAD RURAL DEV FACILITATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	72,775.15	0.00	0.00	72,775.15-
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	15,663.98	0.00	0.00	15,663.98-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	9.12	0.00	0.00	9.12-

	I 008	EMPL CONTR:PENSION (RES)	9,460.75	0.00	0.00	9,460.75-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	97,909.00	0.00	0.00	97,909.00-
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION -----	97,909.00	0.00	0.00	97,909.00-
	R 006	CD: TRADITIONAL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	640,121.25	0.00	1,829,632.00	1,189,510.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,646.00	0.00	51,623.00	41,977.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	84,446.50	0.00	312,402.00	227,955.50
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	152,469.00	152,469.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	109.60	0.00	416.00	306.40
	I 008	EMPL CONTR:MEDICAL (RES)	28,580.00	0.00	102,400.00	73,820.00
	I 008	EMPL CONTR:PENSION (RES)	83,215.63	0.00	319,532.00	236,316.37
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	846,118.98	0.00	2,768,474.00	1,922,355.02
	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	40,564.80	0.00	41,250.00	685.20
	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)	11,824.33	0.00	12,000.00	175.67
	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	7,500.00	0.00	15,000.00	7,500.00
TOTAL	I 003	GOODS AND SERVICES-----	66,982.70	0.00	105,359.00	38,376.30
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	913,101.68	0.00	2,873,833.00	1,960,731.32
	R 007	DIR: BCM DSC				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	15,000.00	0.00	39,500.00	24,500.00
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	107,681.00	107,681.00
	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	58,903.20	6,609.60	158,400.00	92,887.20
	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

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EXPENDITURE CONTROL (COMMITMENTS)

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	I 007	T&S DOM:AIR TRANSPORT	0.00	4,692.60	32,000.00	27,307.40
	I 005	VENUES AND FACILITIES	7,736.84	0.00	36,000.00	28,263.16
TOTAL	I 003	GOODS AND SERVICES-----	81,640.04	11,302.20	416,461.00	323,518.76
TOTAL	R 007	DIR: BCM DSC-----	81,640.04	11,302.20	416,461.00	323,518.76

	R 007	AMAMPONDOMISE KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	20,000.00	0.00	120,000.00	100,000.00
	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	20,000.00	20,000.00
	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	5,000.00	5,000.00
	I 006	T&S DOM:ACCOMMODATION	19,763.70	3,304.80	132,000.00	108,931.50
	I 007	T&S DOM:CAR RENTAL	0.00	9,720.00	32,000.00	22,280.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	9,385.20	128,000.00	118,614.80
	I 005	VENUES AND FACILITIES	0.00	0.00	59,000.00	59,000.00
TOTAL	I 003	GOODS AND SERVICES-----	39,763.70	22,410.00	502,000.00	439,826.30
TOTAL	R 007	AMAMPONDOMISE KINGDOM-----	39,763.70	22,410.00	502,000.00	439,826.30
	R 007	QAUKENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	26,000.00	0.00	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	20,000.00	20,000.00
	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	5,000.00	5,000.00
	I 006	T&S DOM:ACCOMMODATION	11,210.40	0.00	132,000.00	120,789.60
	I 007	T&S DOM:CAR RENTAL	1,823.78	0.00	32,000.00	30,176.22
	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	59,000.00	59,000.00
TOTAL	I 003	GOODS AND SERVICES-----	39,034.18	0.00	502,000.00	462,965.82
TOTAL	R 007	QAUKENI KINGDOM-----	39,034.18	0.00	502,000.00	462,965.82
	R 007	DALINDYEBO KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	42,500.00	0.00	120,000.00	77,500.00
	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	31,969.70	0.00	50,000.00	18,030.30
	I 006	T&S DOM:ACCOMMODATION	9,568.80	0.00	132,000.00	122,431.20
	I 007	T&S DOM:CAR RENTAL	0.00	4,720.00	32,000.00	27,280.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	128,000.00	128,000.00
	I 005	VENUES AND FACILITIES	9,772.50	0.00	30,000.00	20,227.50
TOTAL	I 003	GOODS AND SERVICES-----	93,811.00	4,720.00	502,000.00	403,469.00
TOTAL	R 007	DALINDYEBO KINGDOM-----	93,811.00	4,720.00	502,000.00	403,469.00
	R 007	NYANDENI KINGDOM				
	I 003	GOODS AND SERVICES				

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TYPE					AVAILABLE
LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	BUDGET
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	I 004	CATERING:DEPARTMENTL ACTIVITIES	19,700.00	25,100.00	120,000.00	75,200.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,000.00	4,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,000.00	4,000.00
	I 006	P/P:ELECTRICITY	111,786.17	0.00	172,000.00	60,213.83
	I 006	T&S DOM:ACCOMMODATION	36,374.40	5,929.20	66,000.00	23,696.40
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	32,000.00	32,000.00
	I 007	T&S DOM:AIR TRANSPORT	19,853.12	0.00	72,000.00	52,146.88
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	187,713.69	31,029.20	502,000.00	283,257.11
TOTAL	R 007	NYANDENI KINGDOM-----	187,713.69	31,029.20	502,000.00	283,257.11
	R 007	QAMATA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	23,500.00	0.00	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	20,000.00	20,000.00
	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	5,000.00	5,000.00
	I 006	T&S DOM:ACCOMMODATION	23,846.40	0.00	132,000.00	108,153.60
	I 007	T&S DOM:CAR RENTAL	0.00	32,000.00	32,000.00	0.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	28,155.60	128,000.00	99,844.40
	I 005	VENUES AND FACILITIES	0.00	0.00	59,000.00	59,000.00
TOTAL	I 003	GOODS AND SERVICES-----	47,346.40	60,155.60	502,000.00	394,498.00
TOTAL	R 007	QAMATA KINGDOM-----	47,346.40	60,155.60	502,000.00	394,498.00
	R 007	RHARHABE KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	19,000.00	0.00	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	70,797.20	0.00	83,000.00	12,202.80
	I 006	T&S DOM:ACCOMMODATION	12,052.80	0.00	99,000.00	86,947.20
	I 007	T&S DOM:CAR RENTAL	1,557.36	0.00	32,000.00	30,442.64
	I 007	T&S DOM:AIR TRANSPORT	8,794.59	0.00	128,000.00	119,205.41
	I 005	VENUES AND FACILITIES	30,000.00	0.00	30,000.00	0.00
TOTAL	I 003	GOODS AND SERVICES-----	142,201.95	0.00	502,000.00	359,798.05
TOTAL	R 007	RHARHABE KINGDOM-----	142,201.95	0.00	502,000.00	359,798.05
	R 007	GCALEKA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	89,400.00	0.00	120,000.00	30,600.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	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	54,723.26	0.00	56,600.00	1,876.74
	I 006	T&S DOM:ACCOMMODATION	42,454.80	0.00	125,400.00	82,945.20

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	28,155.60	128,000.00	72,903.35
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES-----	213,519.11	28,155.60	502,000.00	260,325.29
TOTAL R 007	GCALEKA KINGDOM-----	213,519.11	28,155.60	502,000.00	260,325.29
R 007	DIR: TRAD RLITNS & ETHCL GOV MNG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	504,917.00	0.00	0.00	504,917.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	9,646.00	0.00	0.00	9,646.00-
I 008	S&W:NON PENSIONABLE ALL OTH(RES	79,521.45	0.00	0.00	79,521.45-
I 008	S&W:SERVICE BONUS (RES)	27,091.75	0.00	0.00	27,091.75-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	109.60	0.00	0.00	109.60-
I 008	EMPL CONTR:MEDICAL (RES)	8,193.75	0.00	0.00	8,193.75-
I 008	EMPL CONTR:PENSION (RES)	65,639.09	0.00	0.00	65,639.09-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	695,118.64	0.00	0.00	695,118.64-
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	14,486.68	0.00	0.00	14,486.68-
TOTAL I 003	GOODS AND SERVICES-----	14,486.68	0.00	0.00	14,486.68-
TOTAL R 007	DIR: TRAD RLITNS & ETHCL GOV MNG -----	709,605.32	0.00	0.00	709,605.32-
R 007	SUB-DIR: TRAD CAPACITY BUILDING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	269,341.25	0.00	2,439,172.00	2,169,830.75
I 008	S&W:HOUSING ALLOWANCE (RES)	9,646.00	0.00	83,391.00	73,745.00
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)	56.36	0.00	591.00	534.64
I 008	EMPL CONTR:MEDICAL (RES)	19,180.00	0.00	141,372.00	122,192.00
I 008	EMPL CONTR:PENSION (RES)	35,014.25	0.00	385,148.00	350,133.75
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	387,106.11	0.00	3,536,751.00	3,149,644.89
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	33,200.00	33,200.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	T&S DOM:ACCOMMODATION	363,101.52	34,376.40	594,400.00	196,922.08
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	54,700.00	54,700.00
I 005	VENUES AND FACILITIES	0.00	37,345.00	160,000.00	122,655.00
TOTAL I 003	GOODS AND SERVICES-----	363,101.52	71,721.40	1,500,000.00	1,065,177.08
TOTAL R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	750,207.63	71,721.40	5,036,751.00	4,214,821.97
R 007	DIR: LOC HOU OF TRAD & KHOI SAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	412,864.20	0.00	216,004,457.00	215,591,592.80
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
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

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-----	412,864.20	0.00	225,380,155.00	224,967,290.80
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	90,628.20	0.00	198,000.00	107,371.80
TOTAL I 003	GOODS AND SERVICES-----	90,628.20	0.00	200,000.00	109,371.80
TOTAL R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	503,492.40	0.00	225,580,155.00	225,076,662.60
R 007	DIR: TRAD INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	853,457.16	0.00	783,230.00	70,227.16-
I 008	S&W:HOUSING ALLOWANCE (RES)	28,938.00	0.00	57,580.00	28,642.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	79,521.45	0.00	0.00	79,521.45-
I 008	S&W:SERVICE BONUS (RES)	81,701.43	0.00	65,269.00	16,432.43-
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	220.76	0.00	317.00	96.24
I 008	EMPL CONTR:MEDICAL (RES)	52,561.25	0.00	111,391.00	58,829.75
I 008	EMPL CONTR:PENSION (RES)	107,152.59	0.00	102,779.00	4,373.59-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,203,552.64	0.00	1,120,566.00	82,986.64-
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	2,064,564.00	2,064,564.00
I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	10,000.00	10,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	50,000.00	50,000.00
I 005	CONS SP&OS:PRINTING CARTRIDGE	0.00	0.00	42,500.00	42,500.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	7,500.00	7,500.00
I 004	RENTAL AND HIRING	584,600.00	27,650.00	628,996.00	16,746.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	1,650.00	1,650.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	6,216.42	0.00	165.00	6,051.42-
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)	13,092.38	0.00	30,006.00	16,913.62
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,000.00	8,000.00
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	60,000.00	60,000.00
TOTAL I 003	GOODS AND SERVICES-----	603,908.80	27,650.00	2,905,381.00	2,273,822.20
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	70,784.56	0.00	213,564.00	142,779.44
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	507,884.31	0.00	1,600,436.00	1,092,551.69
TOTAL I 003	HOUSEHOLDS (HH)-----	578,668.87	0.00	1,814,000.00	1,235,331.13
I 003	BUILDINGS & OTHER FIXED STRUCTS				
I 007	CONTRCTR:NEW BUILDINGS	435,021.82	2,019,978.18	6,712,000.00	4,257,000.00

TOTAL	I 003	BUILDINGS & OTHER FIXED STRUCTS -----	435,021.82	2,019,978.18	6,712,000.00	4,257,000.00
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	2,821,152.13	2,047,628.18	12,551,947.00	7,683,166.69
	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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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET	
TOTAL	R 007	DIR: HOUSE SECRETARIAT SUPPORT-----	4,164.72	0.00	0.00	4,164.72-
TOTAL	O 006	TRADITIONAL RESOURCE ADMIN-----	139,182,522.70	2,553,489.50	352,882,371.00	211,146,358.80
	O 006	RURAL DEVELOP FACILITATION				
	R 007	DIR: ALFRED NZO DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	4.54	0.00	0.00	4.54-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	4.54	0.00	0.00	4.54-
TOTAL	R 007	DIR: ALFRED NZO DSC-----	4.54	0.00	0.00	4.54-
	R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	165,465.00	0.00	399,252.00	233,787.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,646.00	0.00	23,826.00	14,180.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	33,271.00	33,271.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	50.26	0.00	131.00	80.74
	I 008	EMPL CONTR:MEDICAL (RES)	30,105.00	0.00	72,252.00	42,147.00
	I 008	EMPL CONTR:PENSION (RES)	21,510.40	0.00	51,903.00	30,392.60
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	226,776.66	0.00	580,635.00	353,858.34
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	350.83	0.00	3,630.00	3,279.17
TOTAL	I 003	GOODS AND SERVICES-----	350.83	0.00	3,630.00	3,279.17
TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	227,127.49	0.00	584,265.00	357,137.51
	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)	144,151.00	0.00	869,558.00	725,407.00
I 008	S&W:HOUSING ALLOWANCE (RES)	7,892.00	0.00	47,652.00	39,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	72,463.00	72,463.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	43.84	0.00	263.00	219.16
I 008	EMPL CONTR:PENSION (RES)	18,739.58	0.00	113,043.00	94,303.42
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	170,826.42	0.00	1,102,979.00	932,152.58
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,640.32	0.00	9,240.00	7,599.68
TOTAL I 003	GOODS AND SERVICES-----	1,640.32	0.00	9,240.00	7,599.68
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT-----	172,466.74	0.00	1,112,219.00	939,752.26

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
R 007	DIR: CHRIS HANI DSC				
I 003	COMPENSATION OF EMPLOYEES				
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.08	0.00	0.00	9.08-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	9.08	0.00	0.00	9.08-
TOTAL R 007	DIR: CHRIS HANI DSC-----	9.08	0.00	0.00	9.08-
R 007	SUB-D: CHRIS HANI TL INST COORD				
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)	56.68	0.00	0.00	56.68-
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-----	265,231.09	0.00	0.00	265,231.09-
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	SUB-D: CHRIS HANI TL INST COORD -----	266,835.35	0.00	0.00	266,835.35-
R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	135,396.00	0.00	816,746.00	681,350.00
I 008	S&W:HOUSING ALLOWANCE (RES)	7,892.00	0.00	47,652.00	39,760.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	68,062.00	68,062.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	43.84	0.00	263.00	219.16
I 008	EMPL CONTR:MEDICAL (RES)	16,185.50	0.00	93,729.00	77,543.50
I 008	EMPL CONTR:PENSION (RES)	17,601.44	0.00	106,177.00	88,575.56
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	177,118.78	0.00	1,132,629.00	955,510.22
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,404.63	0.00	4,950.00	3,545.37
TOTAL I 003	GOODS AND SERVICES-----	1,404.63	0.00	4,950.00	3,545.37

TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	178,523.41	0.00	1,137,579.00	959,055.59
	R 007	DIR: JOE GQABI DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	4.54	0.00	0.00	4.54-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	4.54	0.00	0.00	4.54-
TOTAL	R 007	DIR: JOE GQABI DSC-----	4.54	0.00	0.00	4.54-
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	175,620.00	0.00	423,757.00	248,137.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,646.00	0.00	23,826.00	14,180.00
	I 008	S&W:SERVICE BONUS (RES)	35,124.00	0.00	35,313.00	189.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	50.26	0.00	131.00	80.74
	I 008	EMPL CONTR:MEDICAL (RES)	19,180.00	0.00	43,440.00	24,260.00
	I 008	EMPL CONTR:PENSION (RES)	22,830.55	0.00	55,088.00	32,257.45
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	262,450.81	0.00	581,555.00	319,104.19
	I 003	GOODS AND SERVICES				

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	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 -----	262,450.81	0.00	584,195.00	321,744.19
	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)	136,434.00	0.00	823,008.00	686,574.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	7,892.00	0.00	23,826.00	15,934.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	68,584.00	68,584.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	43.84	0.00	263.00	219.16
	I 008	EMPL CONTR:MEDICAL (RES)	7,672.00	0.00	0.00	7,672.00-
	I 008	EMPL CONTR:PENSION (RES)	17,736.38	0.00	106,991.00	89,254.62
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	169,778.22	0.00	1,022,672.00	852,893.78

	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 -----	169,778.22	0.00	1,025,972.00	856,193.78	
	R 007	DIR: TRAD RURAL DEV FACILITATION					
	I 003	COMPENSATION OF EMPLOYEES					
	I 007	S&W:BASIC SALARY (RES)	1,048,131.60	0.00	3,741,816.00	2,693,684.40	
	I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00-	
	I 008	S&W:CMFNS/CIRCM (RES)	8,368.39	0.00	0.00	8,368.39-	
	I 008	S&W:HOUSING ALLOWANCE (RES)	31,492.00	0.00	84,018.00	52,526.00	
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	79,427.78	0.00	522,428.00	443,000.22	
	I 008	S&W:SERVICE BONUS (RES)	81,042.50	0.00	311,826.00	230,783.50	
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	210.86	0.00	766.00	555.14	
	I 008	EMPL CONTR:MEDICAL (RES)	57,227.50	0.00	174,144.00	116,916.50	
	I 008	EMPL CONTR:PENSION (RES)	136,256.88	0.00	578,590.00	442,333.12	
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,463,954.51	0.00	5,413,588.00	3,949,633.49	
	I 003	GOODS AND SERVICES					
	I 004	CATERING:DEPARTMENTL ACTIVITIES	24,402.00	10,924.00	60,000.00	24,674.00	
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00	
	I 006	T&S DOM:ACCOMMODATION	146,923.20	9,720.00	257,400.00	100,756.80	
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	10,452.57	0.00	25,740.00	15,287.43	
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	TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE
	LEVEL					BUDGET
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	81,194.03	0.00	173,054.00	91,859.97
TOTAL	I 003	GOODS AND SERVICES-----	262,971.80	20,644.00	518,194.00	234,578.20
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION -----	1,726,926.31	20,644.00	5,931,782.00	4,184,211.69
TOTAL	O 006	RURAL DEVELOP FACILITATION-----	3,549,411.13	20,644.00	10,376,012.00	6,805,956.87
	O 006	TRADITIONAL INST ADMIN				
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	2,140,831.37	0.00	2,477,729.00	336,897.63
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,646.00	0.00	47,652.00	38,006.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	171,811.20	0.00	512,914.00	341,102.80
	I 008	S&W:SERVICE BONUS (RES)	159,647.60	0.00	206,477.00	46,829.40
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	164.40	0.00	525.00	360.60
	I 008	EMPL CONTR:MEDICAL (RES)	20,352.00	0.00	56,712.00	36,360.00
	I 008	EMPL CONTR:PENSION (RES)	121,912.61	0.00	454,762.00	332,849.39
	I 008	EMPL CONTR:UIF (RES)	292.34	0.00	0.00	292.34-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,624,657.52	0.00	3,756,771.00	1,132,113.48
	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	3,008.97	3,400.00	391.03
	I 006	T&S DOM:ACCOMMODATION	17,460.80	0.00	22,400.00	4,939.20
	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)	18,481.21	0.00	24,000.00	5,518.79
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	19,200.00	19,200.00
	I 005	VENUES AND FACILITIES	60,648.50	0.00	84,000.00	23,351.50
TOTAL	I 003	GOODS AND SERVICES-----	410,203.62	3,008.97	2,160,000.00	1,746,787.41
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	3,034,861.14	3,008.97	5,916,771.00	2,878,900.89
	R 006	CD: TRADITIONAL INST GOVERNANCE				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	815,864.90	0.00	1,821,965.00	1,006,100.10
	I 008	S&W:HOUSING ALLOWANCE (RES)	17,392.00	0.00	23,826.00	6,434.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	99,605.15	0.00	355,525.00	255,919.85
	I 008	S&W:SERVICE BONUS (RES)	41,433.75	0.00	151,830.00	110,396.25
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	164.40	0.00	394.00	229.60
	I 008	EMPL CONTR:MEDICAL (RES)	38,360.00	0.00	86,880.00	48,520.00
	I 008	EMPL CONTR:PENSION (RES)	106,062.26	0.00	320,919.00	214,856.74
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,118,882.46	0.00	2,761,339.00	1,642,456.54
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	15,970.00	0.00	18,000.00	2,030.00
	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	2,999.47	0.00	3,465.00	465.53
	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)	35,466.05	0.00	35,244.00	222.05-
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,000.00	8,000.00
TOTAL	I 003	GOODS AND SERVICES-----	57,675.52	0.00	105,359.00	47,683.48

BAS

DATE: 04/09/2025

59436883_B
RP0203BS

EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/08/2025

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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

TOTAL	R 006	CD: TRADITIONAL INST GOVERNANCE -----	1,176,557.98	0.00	2,866,698.00	1,690,140.02
	R 007	DIR: TRADITIONAL FINANCIAL MNGNT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	905,931.25	0.00	1,732,124.00	826,192.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	19,292.00	0.00	23,826.00	4,534.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	140,986.05	0.00	344,482.00	203,495.95
	I 008	S&W:SERVICE BONUS (RES)	100,983.40	0.00	144,344.00	43,360.60
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	218.42	0.00	394.00	175.58
	I 008	EMPL CONTR:MEDICAL (RES)	52,773.75	0.00	132,294.00	79,520.25
	I 008	EMPL CONTR:PENSION (RES)	117,770.75	0.00	327,439.00	209,668.25
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,337,955.62	0.00	2,704,903.00	1,366,947.38
	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	58,525.20	10,486.80	123,750.00	54,738.00

	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,011.80	0.00	12,375.00	7,363.20
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	74,199.71	0.00	164,868.00	90,668.29
TOTAL	I 003	GOODS AND SERVICES-----	137,736.71	10,486.80	302,993.00	154,769.49
TOTAL	R 007	DIR: TRADITIONAL FINANCIAL MNGNT -----	1,475,692.33	10,486.80	3,007,896.00	1,521,716.87
	R 007	DIR: TRAD POLICY & LEG DEVLPMNT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,934,594.80	0.00	4,876,215.00	2,941,620.20
	I 008	S&W:HOUSING ALLOWANCE (RES)	33,438.00	0.00	106,590.00	73,152.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	209,304.25	0.00	574,331.00	365,026.75
	I 008	S&W:SERVICE BONUS (RES)	149,029.63	0.00	406,351.00	257,321.37
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	384.38	0.00	1,050.00	665.62
	I 008	EMPL CONTR:MEDICAL (RES)	55,637.50	0.00	150,570.00	94,932.50
	I 008	EMPL CONTR:PENSION (RES)	251,496.75	0.00	717,778.00	466,281.25
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,633,885.31	0.00	6,832,885.00	4,198,999.69
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	161,864.40	0.00	172,650.00	10,785.60
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	148,273.20	13,737.60	346,500.00	184,489.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	15,253.84	0.00	34,650.00	19,396.16
	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)	67,624.19	0.00	170,506.00	102,881.81
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	48,000.00	48,000.00
TOTAL	I 003	GOODS AND SERVICES-----	393,015.63	13,737.60	806,306.00	399,552.77
TOTAL	R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	3,026,900.94	13,737.60	7,639,191.00	4,598,552.46
	R 007	DIR: TRAD RURAL DEV FACILITATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	195,191.25	0.00	0.00	195,191.25-
	I 008	S&W:HOUSING ALLOWANCE (RES)	9,646.00	0.00	0.00	9,646.00-
	I 008	S&W:SERVICE BONUS (RES)	39,038.25	0.00	0.00	39,038.25-
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	54.02	0.00	0.00	54.02-
	I 008	EMPL CONTR:MEDICAL (RES)	19,180.00	0.00	0.00	19,180.00-

BAS

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EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/08/2025

TIME: 15:58:07
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 008	EMPL CONTR:PENSION (RES)	25,374.75	0.00	0.00	25,374.75-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	288,484.27	0.00	0.00	288,484.27-
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	6,073.59	0.00	0.00	6,073.59-
TOTAL	I 003	GOODS AND SERVICES-----	6,073.59	0.00	0.00	6,073.59-
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION -----	294,557.86	0.00	0.00	294,557.86-
TOTAL	O 006	TRADITIONAL INST ADMIN-----	9,008,570.25	27,233.37	19,430,556.00	10,394,752.38
TOTAL	O 005	TRADITIONAL INSTITUTE MANAGE-----	151,740,504.08	2,601,366.87	382,688,939.00	228,347,068.05
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	151,740,504.08	2,601,366.87	382,688,939.00	228,347,068.05

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

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RP0150BS

BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2025/04 TO 2025/08

DATE: 04/09/2025
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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 : O0004 O0005 O0006 R0007 I0003 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

TOT ON ECON CLASS : NO

ECONOMIC CLASS : ALL

LAST CLOSED MONTH : 08/2025

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	
-----	-----	-----	-----	-----
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
		0.00	0.00	
	TOTAL-----	2,604,815.25		
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	98,091.00
		0.00	0.00	
	TOTAL-----	98,091.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	66,028.35	70,540.75	66,500.00
		0.00	0.00	
	TOTAL-----	203,069.10		
I 008	S&W:SERVICE BONUS (RES)	0.00	38,628.50	61,251.86
		0.00	10,873.75	
	TOTAL-----	110,754.11		

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BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2025/04 TO 2025/08

DATE: 04/09/2025
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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	365.67	366.45	417.90
		0.00	0.00	
	TOTAL-----	1,150.02		
I 008	EMPL CONTR:MEDICAL (RES)	117,843.75	119,015.75	119,015.75
		0.00	0.00	
	TOTAL-----	355,875.25		
I 008	EMPL CONTR:PENSION (RES)	112,874.82	112,874.82	112,874.82
		0.00	0.00	
	TOTAL-----	338,624.46		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,165,384.34	1,209,698.02	1,326,423.08
		0.00	10,873.75	
	TOTAL-----	3,712,379.19		
TOTAL R 007	DIR: ALFRED NZO DSC-----	1,165,384.34	1,209,698.02	1,326,423.08
		0.00	10,873.75	

	TOTAL-----	3,712,379.19		
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
		913,695.27	913,695.27	
	TOTAL-----	2,064,429.60		
I 008	S&W:HOUSING ALLOWANCE (RES)	917.50	917.50	917.50
		67,999.50	67,999.50	
	TOTAL-----	138,751.50		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	5,937.87	5,937.87	5,937.87
		5,937.87	5,937.87	
	TOTAL-----	29,689.35		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		153,611.27	63,200.50	
	TOTAL-----	216,811.77		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.69	10.47	11.94
		383.60	383.60	
	TOTAL-----	799.30		
I 008	EMPL CONTR:MEDICAL (RES)	1,240.00	1,240.00	1,240.00
		112,903.75	112,903.75	
	TOTAL-----	229,527.50		
I 008	EMPL CONTR:PENSION (RES)	10,271.67	10,271.67	10,271.67
		118,779.87	118,779.87	
	TOTAL-----	268,374.75		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	97,389.75	97,390.53	97,392.00
		1,373,311.13	1,282,900.36	
	TOTAL-----	2,948,383.77		

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	MONTHLY EXPENDITURE REPORT	PAGE: 4
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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	
-----	-----	-----	-----	-----

	I 003	GOODS AND SERVICES			
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	8,182.87	0.00
			0.00	0.00	
		TOTAL-----	8,182.87		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	8,182.87	0.00
			0.00	0.00	
		TOTAL-----	8,182.87		
TOTAL	R 007	SUB-D: ALRED NZO TL INST COORD -----	97,389.75	105,573.40	97,392.00
			1,373,311.13	1,282,900.36	
		TOTAL-----	2,956,566.64		
	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	0.00
			33,589.50	33,589.50	
		TOTAL-----	67,179.00		
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			1,973.00	1,973.00	
		TOTAL-----	3,946.00		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
			10.96	10.96	
		TOTAL-----	21.92		
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			7,352.00	7,352.00	
		TOTAL-----	14,704.00		
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			4,366.62	4,366.62	
		TOTAL-----	8,733.24		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			47,292.08	47,292.08	
		TOTAL-----	94,584.16		
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	0.00
			17,884.00	3,220.00	
		TOTAL-----	21,104.00		
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
			67,456.80	0.00	
		TOTAL-----	67,456.80		

I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		4,359.48	1,207.32	
	TOTAL-----	5,566.80		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
		15,270.23	6,543.33	
	TOTAL-----	21,813.56		

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RP0150BS

BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2025/04 TO 2025/08

DATE: 04/09/2025
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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		35,181.84	0.00	
	TOTAL-----	35,181.84		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		140,152.35	10,970.65	
	TOTAL-----	151,123.00		
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT-----	0.00	0.00	0.00
		187,444.43	58,262.73	
	TOTAL-----	245,707.16		
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
		0.00	0.00	
	TOTAL-----	6,802,426.50		
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	294,273.00
		0.00	0.00	
	TOTAL-----	294,273.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	149,902.20	169,297.80	167,200.00
		0.00	0.00	
	TOTAL-----	486,400.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	17,808.00	17,808.00	17,808.00

			0.00	0.00	
	TOTAL-----		53,424.00		
I 008	S&W:SERVICE BONUS (RES)		197,409.25	181,717.06	232,406.00
			0.00	0.00	
	TOTAL-----		611,532.31		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)		933.39	931.83	1,062.66
			0.00	0.00	
	TOTAL-----		2,927.88		
I 008	EMPL CONTR:MEDICAL (RES)		257,597.00	262,752.00	262,752.00
			0.00	0.00	
	TOTAL-----		783,101.00		
I 008	EMPL CONTR:PENSION (RES)		294,770.40	294,770.40	294,770.40
			0.00	0.00	
	TOTAL-----		884,311.20		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----		3,185,895.74	3,194,752.59	3,537,747.56
			0.00	0.00	
	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
			0.00	0.00	
	TOTAL-----		2,197.56		

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RP0150BS

BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2025/04 TO 2025/08

DATE: 04/09/2025
TIME: 16:20:50
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TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY	MAY AUGUST	JUNE
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	1,236.90	0.00	0.00
		1,285.48	0.00	
	TOTAL-----	2,522.38		
TOTAL I 003	GOODS AND SERVICES-----	2,718.98	0.00	715.48
		1,285.48	0.00	
	TOTAL-----	4,719.94		

TOTAL	R 007	DIR: AMATHOLE & BCM DSC-----	3,188,614.72	3,194,752.59	3,538,463.04
			1,285.48	0.00	
		TOTAL-----	9,923,115.83		
R 007		SUB-D: AMATOLE TL INST COORD			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	0.00	0.00	0.00
			2,231,824.50	2,203,949.56	
		TOTAL-----	4,435,774.06		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			167,705.00	165,732.00	
		TOTAL-----	333,437.00		
I 008		S&W:NON PENSIONABLE ALL OTH(RES	0.00	0.00	0.00
			17,808.00	17,808.00	
		TOTAL-----	35,616.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			105,288.50	195,156.25	
		TOTAL-----	300,444.75		
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	0.00
			964.48	953.52	
		TOTAL-----	1,918.00		
I 008		EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			257,378.50	252,690.50	
		TOTAL-----	510,069.00		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			290,135.78	286,512.06	
		TOTAL-----	576,647.84		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			3,071,104.76	3,122,801.89	
		TOTAL-----	6,193,906.65		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			0.00	447.14	
		TOTAL-----	447.14		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
			569.10	3,983.10	
		TOTAL-----	4,552.20		

BAS

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EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2025/04 TO 2025/08

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TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY AUGUST -----	JUNE -----
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		569.10	4,430.24	
	TOTAL-----	4,999.34		
TOTAL R 007	SUB-D: AMATOLE TL INST COORD-----	0.00	0.00	0.00
		3,071,673.86	3,127,232.13	
	TOTAL-----	6,198,905.99		
R 007	SUB-D: AMATOLE TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		35,651.00	35,651.00	
	TOTAL-----	71,302.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		1,973.00	1,973.00	
	TOTAL-----	3,946.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		10.96	10.96	
	TOTAL-----	21.92		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		4,201.50	4,201.50	
	TOTAL-----	8,403.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		4,634.62	4,634.62	
	TOTAL-----	9,269.24		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		46,471.08	46,471.08	
	TOTAL-----	92,942.16		
I 003	GOODS AND SERVICES			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	76,192.00

		3,568.00	18,058.00	
	TOTAL-----	97,818.00		
I 006	T&S DOM:ACCOMMODATION	0.00	1,674.00	167,729.60
		22,404.60	2,964.60	
	TOTAL-----	194,772.80		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	18,009.03
		2,171.29	2,258.22	
	TOTAL-----	22,438.54		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	47,931.23
		505.29	8,383.43	
	TOTAL-----	56,819.95		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	9,385.20	
	TOTAL-----	9,385.20		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 005	VENUES AND FACILITIES	0.00	0.00	66,214.50
		7,736.84	0.00	
	TOTAL-----	73,951.34		
TOTAL I 003	GOODS AND SERVICES-----	0.00	1,674.00	376,076.36
		36,386.02	41,049.45	
	TOTAL-----	455,185.83		
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT -----	0.00	1,674.00	376,076.36
		82,857.10	87,520.53	
	TOTAL-----	548,127.99		
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
		0.00	0.00	

		TOTAL-----	1,795,832.25		
I 008		S&W:SERV BASED OTHER (RES)	0.00	0.00	54,495.00
			0.00	0.00	
		TOTAL-----	54,495.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	42,829.20	50,155.35	45,600.00
			0.00	0.00	
		TOTAL-----	138,584.55		
I 008		S&W:SERVICE BONUS (RES)	0.00	30,976.75	71,846.00
			0.00	0.00	
		TOTAL-----	102,822.75		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	251.28	251.28	286.56
			0.00	0.00	
		TOTAL-----	789.12		
I 008		EMPL CONTR:MEDICAL (RES)	85,664.50	85,664.50	85,664.50
			0.00	0.00	
		TOTAL-----	256,993.50		
I 008		EMPL CONTR:PENSION (RES)	77,819.00	77,819.00	77,819.00
			0.00	0.00	
		TOTAL-----	233,457.00		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	805,174.73	843,477.63	934,321.81
			0.00	0.00	

		TOTAL-----	2,582,974.17		
TOTAL	R 007	DIR: CHRIS HANI DSC-----	805,174.73	843,477.63	934,321.81
			0.00	0.00	

		TOTAL-----	2,582,974.17		
R 007		SUB-D: CHRIS HANI TL INST COORD			
I 003		COMPENSATION OF EMPLOYEES			

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

I 007	S&W:BASIC SALARY (RES)	49,495.75	49,495.75	49,495.75
		612,982.50	612,982.50	
	TOTAL-----	1,374,452.25		
I 008	S&W:CMPS/CIRCM (RES)	8,545.00	8,545.00	8,545.00
		8,545.00	8,545.00	
	TOTAL-----	42,725.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
		49,325.00	49,325.00	
	TOTAL-----	110,050.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		19,026.75	41,755.50	
	TOTAL-----	60,782.25		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	20.16	20.94	23.88
		274.00	274.00	
	TOTAL-----	612.98		
I 008	EMPL CONTR:MEDICAL (RES)	6,060.75	6,060.75	6,060.75
		91,725.25	91,725.25	
	TOTAL-----	201,632.75		
I 008	EMPL CONTR:PENSION (RES)	6,434.42	6,434.42	6,434.42
		79,687.31	79,687.31	
	TOTAL-----	178,677.88		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	74,125.18	74,587.76	74,359.80
		861,565.81	884,294.56	
	TOTAL-----	1,968,933.11		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		402.44	596.21	
	TOTAL-----	998.65		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
		2,750.51	2,785.28	
	TOTAL-----	5,535.79		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		3,152.95	3,381.49	
	TOTAL-----	6,534.44		
TOTAL R 007	SUB-D: CHRIS HANI TL INST COORD -----	74,125.18	74,587.76	74,359.80
		864,718.76	887,676.05	
	TOTAL-----	1,975,467.55		

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	0.00
35,124.00	35,124.00	
70,248.00		

TOTAL-----

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		1,973.00	1,973.00	
	TOTAL-----	3,946.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		10.96	10.96	
	TOTAL-----	21.92		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		4,566.11	4,566.11	
	TOTAL-----	9,132.22		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		41,674.07	41,674.07	
	TOTAL-----	83,348.14		
I 003	GOODS AND SERVICES			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	6,070.00
		57,590.00	1,610.00	
	TOTAL-----	65,270.00		
I 006	T&S DOM:ACCOMMODATION	0.00	5,178.60	140,686.80
		25,968.60	2,964.60	
	TOTAL-----	174,798.60		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		16,541.17	1,859.87	
	TOTAL-----	18,401.04		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	8,190.73

			24,802.94	7,317.57	
		TOTAL-----	40,311.24		
I 007		T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
			0.00	9,385.20	
		TOTAL-----	9,385.20		
I 005		VENUES AND FACILITIES	0.00	0.00	59,400.00
			7,727.84	0.00	
		TOTAL-----	67,127.84		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	5,178.60	214,347.53
			132,630.55	23,137.24	

		TOTAL-----	375,293.92		
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----	0.00	5,178.60	214,347.53
			174,304.62	64,811.31	

		TOTAL-----	458,642.06		
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
			0.00	0.00	
		TOTAL-----	892,671.00		

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TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY AUGUST -----	JUNE -----
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	21,798.00
		0.00	0.00	
	TOTAL-----	21,798.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	16,060.95	18,139.05	17,100.00
		0.00	0.00	
	TOTAL-----	51,300.00		
I 008	S&W:SERVICE BONUS (RES)	27,910.75	33,093.00	70,066.00
		0.00	0.00	

		TOTAL-----	131,069.75		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	103.14	104.70	119.40
			0.00	0.00	
		TOTAL-----	327.24		
I 008		EMPL CONTR:MEDICAL (RES)	28,830.25	30,274.25	30,274.25
			0.00	0.00	
		TOTAL-----	89,378.75		
I 008		EMPL CONTR:PENSION (RES)	38,682.26	38,682.26	38,682.26
			0.00	0.00	
		TOTAL-----	116,046.78		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	409,144.35	417,850.26	475,596.91
			0.00	0.00	

		TOTAL-----	1,302,591.52		
TOTAL	R 007	DIR: JOE GQABI DSC-----	409,144.35	417,850.26	475,596.91
			0.00	0.00	

		TOTAL-----	1,302,591.52		
R 007		SUB-D: JOE GQABI TL INST COORD			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	0.00	0.00	0.00
			264,464.00	264,464.00	
		TOTAL-----	528,928.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			15,784.00	15,784.00	
		TOTAL-----	31,568.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			27,498.25	27,498.25	
		TOTAL-----	54,996.50		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
			98.64	98.64	
		TOTAL-----	197.28		
I 008		EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			22,988.00	22,988.00	
		TOTAL-----	45,976.00		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			34,380.18	34,380.18	
		TOTAL-----	68,760.36		

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TYPE	LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			365,213.07	365,213.07	
		TOTAL-----	730,426.14		
TOTAL	R 007	SUB-D: JOE GQABI TL INST COORD -----	0.00	0.00	0.00
			365,213.07	365,213.07	
		TOTAL-----	730,426.14		
	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	0.00
			33,093.00	33,093.00	
		TOTAL-----	66,186.00		
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			1,973.00	1,973.00	
		TOTAL-----	3,946.00		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
			10.96	10.96	
		TOTAL-----	21.92		
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			7,286.25	7,286.25	
		TOTAL-----	14,572.50		
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			4,302.08	4,302.08	
		TOTAL-----	8,604.16		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			46,665.29	46,665.29	
		TOTAL-----	93,330.58		
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	20,560.00

		0.00	17,884.00	
	TOTAL-----	38,444.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	64,249.20
		64,411.20	2,964.60	
	TOTAL-----	131,625.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,707.31
		0.00	4,587.84	
	TOTAL-----	9,295.15		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	21,368.50
		0.00	20,730.74	
	TOTAL-----	42,099.24		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	4,070.75	
	TOTAL-----	4,070.75		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 005	VENUES AND FACILITIES	0.00	0.00	32,835.00
		7,726.84	24,310.00	
	TOTAL-----	64,871.84		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	143,720.01
		72,138.04	74,547.93	
	TOTAL-----	290,405.98		
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT-----	0.00	0.00	143,720.01
		118,803.33	121,213.22	
	TOTAL-----	383,736.56		
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
		0.00	0.00	

		TOTAL-----	5,472,752.25		
I 008	S&W:SERV BASED OTHER (RES)		0.00	0.00	217,980.00
			0.00	0.00	
	TOTAL-----		217,980.00		
I 008	S&W:HOUSING ALLOWANCE (RES)		114,211.20	134,573.35	127,300.00
			0.00	0.00	
	TOTAL-----		376,084.55		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)		17,808.00	17,808.00	17,808.00
			0.00	0.00	
	TOTAL-----		53,424.00		
I 008	S&W:SERVICE BONUS (RES)		158,680.05	101,965.00	136,831.50
			0.00	22,471.57	
	TOTAL-----		419,948.12		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)		774.00	774.78	883.56
			0.00	0.00	
	TOTAL-----		2,432.34		
I 008	EMPL CONTR:MEDICAL (RES)		212,529.25	210,611.25	221,427.25
			0.00	0.00	
	TOTAL-----		644,567.75		
I 008	EMPL CONTR:PENSION (RES)		237,151.48	237,151.48	237,151.48
			0.00	0.00	
	TOTAL-----		711,454.44		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----		2,565,404.73	2,527,134.61	2,783,632.54
			0.00	22,471.57	

	TOTAL-----		7,898,643.45		
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM		1,610.00	0.00	0.00
			0.00	0.00	
	TOTAL-----		1,610.00		

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

TOTAL	I 003	GOODS AND SERVICES-----	1,610.00	0.00	0.00
			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
			0.00	22,471.57	
		TOTAL-----	7,900,253.45		
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
			0.00	0.00	
		TOTAL-----	51,694.00		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	12,357.63
			0.00	0.00	
		TOTAL-----	12,357.63		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	24,330.30
			0.00	0.00	
		TOTAL-----	24,330.30		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	88,381.93
			0.00	0.00	
		TOTAL-----	88,381.93		
TOTAL	R 007	SUB-D: OR TAMBO DEV PLANNING-----	0.00	0.00	88,381.93
			0.00	0.00	
		TOTAL-----	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	0.00
			1,826,785.25	1,801,859.75	
		TOTAL-----	3,628,645.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			141,764.00	132,191.00	
		TOTAL-----	273,955.00		
I 008		S&W:NON PENSIONABLE ALL OTH(RES	0.00	0.00	0.00
			17,808.00	17,808.00	
		TOTAL-----	35,616.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00

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		177,177.96	105,834.43	
	TOTAL-----	283,012.39		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		811.04	800.08	
	TOTAL-----	1,611.12		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		223,345.25	219,509.25	
	TOTAL-----	442,854.50		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		237,480.97	234,240.66	
	TOTAL-----	471,721.63		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		2,625,172.47	2,512,243.17	
	TOTAL-----	5,137,415.64		
I 003	GOODS AND SERVICES			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	0.00
		0.00	6,614.00	
	TOTAL-----	6,614.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	150,130.20
		15,811.20	2,964.60	
	TOTAL-----	168,906.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		1,196.23	2,220.94	
	TOTAL-----	3,417.17		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	0.00
		0.00	2,312.52	
	TOTAL-----	2,312.52		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00

			0.00	4,070.75	
		TOTAL-----	4,070.75		
I 005		VENUES AND FACILITIES	0.00	0.00	70,400.00
			8,296.00	0.00	
		TOTAL-----	78,696.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	220,530.20
			25,303.43	18,182.81	

		TOTAL-----	264,016.44		
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	0.00	0.00	220,530.20
			2,650,475.90	2,530,425.98	

		TOTAL-----	5,401,432.08		
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
			17,433,185.24	17,239,077.29	
		TOTAL-----	86,446,432.13		
I 008		EMPL CONTR:MEDICAL (RES)	242,000.25	240,429.00	242,457.00
			241,443.00	234,091.00	
		TOTAL-----	1,200,420.25		

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	TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY AUGUST -----	JUNE -----
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	17,409,386.52 17,674,628.24 -----	17,684,200.18 17,473,168.29 -----	17,405,469.15
		TOTAL-----	87,646,852.38		
	I 003	GOODS AND SERVICES			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	69,335.00	191,025.00	210,835.00
			387,710.00-	134,425.00	
		TOTAL-----	217,910.00		

I 007	T&S DOM:SPECIAL DAILY ALLOWNC	12,476.88	38,861.73	20,029.44
		47,905.55-	14,294.05	
	TOTAL-----	37,756.55		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	61,091.74	181,428.99	235,856.83
		386,345.87-	134,600.87	
	TOTAL-----	226,632.56		
TOTAL I 003	GOODS AND SERVICES-----	142,903.62	411,315.72	466,721.27
		821,961.42-	283,319.92	

	TOTAL-----	482,299.11		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	17,552,290.14	18,095,515.90	17,872,190.42
		16,852,666.82	17,756,488.21	

	TOTAL-----	88,129,151.49		
R 007	DIR: TRAD RURAL DEV FACILITATION			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		0.00	72,775.15	
	TOTAL-----	72,775.15		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	0.00
		0.00	15,663.98	
	TOTAL-----	15,663.98		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	0.00
		0.00	9.12	
	TOTAL-----	9.12		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		0.00	9,460.75	
	TOTAL-----	9,460.75		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		0.00	97,909.00	

	TOTAL-----	97,909.00		
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION-----	0.00	0.00	0.00
		0.00	97,909.00	

	TOTAL-----	97,909.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
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
		138,327.90	128,024.25	
	TOTAL-----	640,121.25		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		1,973.00	1,973.00	
	TOTAL-----	9,646.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES	16,150.05	16,150.05	16,150.05
		19,107.05	16,889.30	
	TOTAL-----	84,446.50		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	20.94	20.94	23.88
		21.92	21.92	
	TOTAL-----	109.60		
I 008	EMPL CONTR:MEDICAL (RES)	6,888.00	4,544.00	5,716.00
		5,716.00	5,716.00	
	TOTAL-----	28,580.00		
I 008	EMPL CONTR:PENSION (RES)	16,196.64	16,196.64	16,196.64
		17,982.59	16,643.12	
	TOTAL-----	83,215.63		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	165,629.88	163,516.78	164,576.27
		183,128.46	169,267.59	
	TOTAL-----	846,118.98		
I 003	GOODS AND SERVICES			
I 006	T&S DOM:ACCOMMODATION	0.00	25,336.80	7,905.60
		7,322.40	0.00	
	TOTAL-----	40,564.80		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,173.33	0.00	0.00
		0.00	0.00	
	TOTAL-----	2,173.33		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	5,552.06	0.00
		6,272.27	0.00	

		TOTAL-----	11,824.33		
I 007		T&S DOM:AIR TRANSPORT	0.00	0.00	2,616.24
			0.00	0.00	
		TOTAL-----	2,616.24		
I 007		T&S DOM:ROAD TRANSPORT	0.00	0.00	2,304.00
			0.00	0.00	
		TOTAL-----	2,304.00		
I 005		VENUES AND FACILITIES	0.00	0.00	0.00
			7,500.00	0.00	
		TOTAL-----	7,500.00		
TOTAL	I 003	GOODS AND SERVICES-----	2,173.33	30,888.86	12,825.84
			21,094.67	0.00	
		TOTAL-----	66,982.70		

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TYPE	LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
-----	-----	-----	-----	-----	-----
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	167,803.21	194,405.64	177,402.11
			204,223.13	169,267.59	
		TOTAL-----	913,101.68		
R 007		DIR: BCM DSC			
I 003		GOODS AND SERVICES			
I 004		CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	7,500.00
			7,500.00	0.00	
		TOTAL-----	15,000.00		
I 006		T&S DOM:ACCOMMODATION	0.00	3,348.00	23,544.00
			15,811.20	16,200.00	
		TOTAL-----	58,903.20		
I 005		VENUES AND FACILITIES	0.00	0.00	0.00
			7,736.84	0.00	
		TOTAL-----	7,736.84		

TOTAL	I 003	GOODS AND SERVICES-----	0.00	3,348.00	31,044.00
			31,048.04	16,200.00	
		TOTAL-----	81,640.04		
TOTAL	R 007	DIR: BCM DSC-----	0.00	3,348.00	31,044.00
			31,048.04	16,200.00	
		TOTAL-----	81,640.04		
	R 007	AMAMPONDOMISE KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
			20,000.00	0.00	
		TOTAL-----	20,000.00		
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
			19,763.70	0.00	
		TOTAL-----	19,763.70		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			39,763.70	0.00	
		TOTAL-----	39,763.70		
TOTAL	R 007	AMAMPONDOMISE KINGDOM-----	0.00	0.00	0.00
			39,763.70	0.00	
		TOTAL-----	39,763.70		
	R 007	QAUKENI KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
			26,000.00	0.00	
		TOTAL-----	26,000.00		

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

I 006	T&S DOM:ACCOMMODATION	0.00	1,976.40	0.00
		3,952.80	5,281.20	
	TOTAL-----	11,210.40		
I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
		0.00	1,823.78	
	TOTAL-----	1,823.78		
TOTAL I 003	GOODS AND SERVICES-----	0.00	1,976.40	0.00
		29,952.80	7,104.98	

	TOTAL-----	39,034.18		
TOTAL R 007	QAUKENI KINGDOM-----	0.00	1,976.40	0.00
		29,952.80	7,104.98	

	TOTAL-----	39,034.18		
R 007	DALINDYEBO KINGDOM			
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	22,500.00	0.00
		0.00	20,000.00	
	TOTAL-----	42,500.00		
I 006	P/P:ELECTRICITY	0.00	3,255.39	23,276.91
		0.00	5,437.40	
	TOTAL-----	31,969.70		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
		0.00	9,568.80	
	TOTAL-----	9,568.80		
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		9,772.50	0.00	
	TOTAL-----	9,772.50		
TOTAL I 003	GOODS AND SERVICES-----	0.00	25,755.39	23,276.91
		9,772.50	35,006.20	

	TOTAL-----	93,811.00		
TOTAL R 007	DALINDYEBO KINGDOM-----	0.00	25,755.39	23,276.91
		9,772.50	35,006.20	

	TOTAL-----	93,811.00		
R 007	NYANDENI KINGDOM			
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	19,700.00
		0.00	0.00	

I 006	TOTAL-----	19,700.00		
	P/P:ELECTRICITY	0.00	20,465.23	38,180.15
		24,392.60	28,748.19	
	TOTAL-----	111,786.17		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 006	T&S DOM:ACCOMMODATION	0.00	23,716.80	0.00
		0.00	12,657.60	
	TOTAL-----	36,374.40		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	19,853.12	
	TOTAL-----	19,853.12		
TOTAL I 003	GOODS AND SERVICES-----	0.00	44,182.03	57,880.15
		24,392.60	61,258.91	
	TOTAL-----	187,713.69		
TOTAL R 007	NYANDENI KINGDOM-----	0.00	44,182.03	57,880.15
		24,392.60	61,258.91	
	TOTAL-----	187,713.69		
R 007	QAMATA KINGDOM			
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
		23,500.00	0.00	
	TOTAL-----	23,500.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	14,774.40
		6,048.00	3,024.00	
	TOTAL-----	23,846.40		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	14,774.40
		29,548.00	3,024.00	

TOTAL	R 007	TOTAL-----	47,346.40		
		QAMATA KINGDOM-----	0.00	0.00	14,774.40
			29,548.00	3,024.00	

		TOTAL-----	47,346.40		
	R 007	RHARHABE KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	0.00
			19,000.00	0.00	
		TOTAL-----	19,000.00		
	I 006	P/P:ELECTRICITY	0.00	11,385.80	12,005.39
			12,022.92	35,383.09	
		TOTAL-----	70,797.20		
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
			8,100.00	3,952.80	
		TOTAL-----	12,052.80		
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
			0.00	1,557.36	
		TOTAL-----	1,557.36		

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TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY AUGUST -----	JUNE -----
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	8,794.59	
	TOTAL-----	8,794.59		
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		30,000.00	0.00	
	TOTAL-----	30,000.00		
TOTAL	I 003 GOODS AND SERVICES-----	0.00	11,385.80	12,005.39
		69,122.92	49,687.84	

	TOTAL-----	142,201.95		

TOTAL	R 007	RHARHABE KINGDOM-----	0.00	11,385.80	12,005.39
			69,122.92	49,687.84	
		TOTAL-----	142,201.95		
	R 007	GCALEKA KINGDOM			
	I 003	GOODS AND SERVICES			
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	70,500.00	0.00
			18,900.00	0.00	
		TOTAL-----	89,400.00		
	I 006	P/P:ELECTRICITY	0.00	24,166.77	6,119.70
			12,783.54	11,653.25	
		TOTAL-----	54,723.26		
	I 006	T&S DOM:ACCOMMODATION	0.00	16,243.20	26,211.60
			0.00	0.00	
		TOTAL-----	42,454.80		
	I 007	T&S DOM:AIR TRANSPORT	0.00	26,941.05	0.00
			0.00	0.00	
		TOTAL-----	26,941.05		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	137,851.02	32,331.30
			31,683.54	11,653.25	
		TOTAL-----	213,519.11		
TOTAL	R 007	GCALEKA KINGDOM-----	0.00	137,851.02	32,331.30
			31,683.54	11,653.25	
		TOTAL-----	213,519.11		
	R 007	DIR: TRAD RLTN & ETHCL GOV MNG			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	98,073.15	98,073.15	98,073.15
			109,714.15	100,983.40	
		TOTAL-----	504,917.00		
	I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
			1,973.00	1,973.00	
		TOTAL-----	9,646.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	15,277.90	15,277.90	15,277.90
		17,783.46	15,904.29	
	TOTAL-----	79,521.45		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	27,091.75	
	TOTAL-----	27,091.75		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		21.92	21.92	
	TOTAL-----	109.60		
I 008	EMPL CONTR:MEDICAL (RES)	1,638.75	1,638.75	1,638.75
		1,638.75	1,638.75	
	TOTAL-----	8,193.75		
I 008	EMPL CONTR:PENSION (RES)	12,749.49	12,749.49	12,749.49
		14,262.80	13,127.82	
	TOTAL-----	65,639.09		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	129,544.78	129,775.68	129,663.17
		145,394.08	160,740.93	
	TOTAL-----	695,118.64		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	1,761.49	2,147.39
		733.27	9,844.53	
	TOTAL-----	14,486.68		
TOTAL I 003	GOODS AND SERVICES-----	0.00	1,761.49	2,147.39
		733.27	9,844.53	
	TOTAL-----	14,486.68		
TOTAL R 007	DIR: TRAD RLTNS & ETHCL GOV MNG -----	129,544.78	131,537.17	131,810.56
		146,127.35	170,585.46	
	TOTAL-----	709,605.32		
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
		53,868.25	53,868.25	

	TOTAL-----	269,341.25		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		1,973.00	1,973.00	
	TOTAL-----	9,646.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	53,868.25	0.00
		0.00	0.00	
	TOTAL-----	53,868.25		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	12.03	10.47	11.94
		10.96	10.96	
	TOTAL-----	56.36		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 008	EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
		3,836.00	3,836.00	
	TOTAL-----	19,180.00		
I 008	EMPL CONTR:PENSION (RES)	7,002.85	7,002.85	7,002.85
		7,002.85	7,002.85	
	TOTAL-----	35,014.25		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	66,503.68	120,601.27	66,619.04
		66,691.06	66,691.06	
	TOTAL-----	387,106.11		
I 003	GOODS AND SERVICES			
I 006	T&S DOM:ACCOMMODATION	0.00	54,810.00	106,488.00
		142,133.52	59,670.00	
	TOTAL-----	363,101.52		
TOTAL I 003	GOODS AND SERVICES-----	0.00	54,810.00	106,488.00
		142,133.52	59,670.00	
	TOTAL-----	363,101.52		
TOTAL R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	66,503.68	175,411.27	173,107.04

			208,824.58	126,361.06	
		TOTAL-----	750,207.63		
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
			226,411.14	0.00	
		TOTAL-----	412,864.20		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	186,453.06	0.00	0.00
			226,411.14	0.00	
		TOTAL-----	412,864.20		
I 003		GOODS AND SERVICES			
I 006		T&S DOM:ACCOMMODATION	0.00	0.00	0.00
			26,557.20	64,071.00	
		TOTAL-----	90,628.20		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			26,557.20	64,071.00	
		TOTAL-----	90,628.20		
TOTAL	R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	186,453.06	0.00	0.00
			252,968.34	64,071.00	
		TOTAL-----	503,492.40		
R 007		DIR: TRAD INST SUPPORT			

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	183,672.72	172,806.56	163,334.23
		165,074.26	168,569.39	
	TOTAL-----	853,457.16		

I 008	S&W:HOUSING ALLOWANCE (RES)	5,353.65	6,046.35	5,700.00
		5,919.00	5,919.00	
	TOTAL-----	28,938.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES	15,277.90	15,277.90	15,277.90
		17,783.46	15,904.29	
	TOTAL-----	79,521.45		
I 008	S&W:SERVICE BONUS (RES)	23,836.75	0.00	27,498.25
		30,366.43	0.00	
	TOTAL-----	81,701.43		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	43.44	41.88	47.76
		43.84	43.84	
	TOTAL-----	220.76		
I 008	EMPL CONTR:MEDICAL (RES)	10,512.25	10,512.25	10,512.25
		10,512.25	10,512.25	
	TOTAL-----	52,561.25		
I 008	EMPL CONTR:PENSION (RES)	21,052.19	21,052.19	21,052.19
		22,565.50	21,430.52	
	TOTAL-----	107,152.59		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	259,748.90	225,737.13	243,422.58
		252,264.74	222,379.29	

	TOTAL-----	1,203,552.64		
I 003	GOODS AND SERVICES			
I 004	RENTAL AND HIRING	0.00	272,055.00	27,800.00
		132,620.00	152,125.00	
	TOTAL-----	584,600.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,124.90	0.00	0.00
		4,091.52	0.00	
	TOTAL-----	6,216.42		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	6,206.20
		3,379.42	3,506.76	
	TOTAL-----	13,092.38		
TOTAL I 003	GOODS AND SERVICES-----	2,124.90	272,055.00	34,006.20
		140,090.94	155,631.76	

	TOTAL-----	603,908.80		
I 003	HOUSEHOLDS (HH)			
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	0.00	17,696.14	17,696.14
		17,696.14	17,696.14	
	TOTAL-----	70,784.56		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	0.00	0.00	0.00
		0.00	507,884.31	
	TOTAL-----	507,884.31		
TOTAL I 003	HOUSEHOLDS (HH)-----	0.00	17,696.14	17,696.14
		17,696.14	525,580.45	
	TOTAL-----	578,668.87		
I 003	BUILDINGS & OTHER FIXED STRUCTS			
I 007	CONTRCTR:NEW BUILDINGS	0.00	0.00	0.00
		221,521.30	213,500.52	
	TOTAL-----	435,021.82		
TOTAL I 003	BUILDINGS & OTHER FIXED STRUCTS -----	0.00	0.00	0.00
		221,521.30	213,500.52	
	TOTAL-----	435,021.82		
TOTAL R 007	DIR: TRAD INST SUPPORT-----	261,873.80	515,488.27	295,124.92
		631,573.12	1,117,092.02	
	TOTAL-----	2,821,152.13		
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
		0.00	0.00	
	TOTAL-----	4,164.72		
TOTAL I 003	GOODS AND SERVICES-----	0.00	4,164.72	0.00
		0.00	0.00	
	TOTAL-----	4,164.72		
TOTAL R 007	DIR: HOUSE SECRETARIAT SUPPORT -----	0.00	4,164.72	0.00

			0.00	0.00	
		TOTAL-----	4,164.72		
TOTAL	O 006	TRADITIONAL RESOURCE ADMIN-----	26,671,316.47	27,720,948.48	29,094,192.41
			27,451,755.12	28,244,310.22	
		TOTAL-----	139,182,522.70		
	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
			99,279.00-	0.00	
		TOTAL-----	0.00		
	I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
			5,700.00-	0.00	
		TOTAL-----	0.00		

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
LEVEL		JULY	AUGUST	
----	-----	-----	-----	-----
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.47	10.47	11.94
		28.34-	0.00	
	TOTAL-----	4.54		
I 008	EMPL CONTR:MEDICAL (RES)	6,021.00	6,021.00	6,021.00
		18,063.00-	0.00	
	TOTAL-----	0.00		
I 008	EMPL CONTR:PENSION (RES)	4,302.08	4,302.08	4,302.08
		12,906.24-	0.00	
	TOTAL-----	0.00		
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	45,211.10	45,442.00	45,328.02
		135,976.58-	0.00	

	TOTAL-----	4.54		

TOTAL	R 007	DIR: ALFRED NZO DSC-----	45,211.10	45,442.00	45,328.02
			135,976.58-	0.00	
		TOTAL-----	4.54		
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	0.00
			132,372.00	33,093.00	
		TOTAL-----	165,465.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			7,673.00	1,973.00	
		TOTAL-----	9,646.00		
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	0.00
			39.30	10.96	
		TOTAL-----	50.26		
I 008		EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			24,084.00	6,021.00	
		TOTAL-----	30,105.00		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			17,208.32	4,302.08	
		TOTAL-----	21,510.40		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			181,376.62	45,400.04	
		TOTAL-----	226,776.66		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			0.00	350.83	
		TOTAL-----	350.83		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			0.00	350.83	
		TOTAL-----	350.83		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT-----	0.00	0.00	0.00
		181,376.62	45,750.87	
	TOTAL-----	227,127.49		
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
		0.00	0.00	
	TOTAL-----	216,226.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
		0.00	0.00	
	TOTAL-----	11,400.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	33,093.00	0.00
		0.00	0.00	
	TOTAL-----	33,093.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		0.00	0.00	
	TOTAL-----	65.76		
I 008	EMPL CONTR:PENSION (RES)	9,369.79	9,369.79	9,369.79
		0.00	0.00	
	TOTAL-----	28,109.37		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	85,035.33	118,590.13	85,269.17
		0.00	0.00	
	TOTAL-----	288,894.63		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	662.46	3,825.34
		0.00	0.00	
	TOTAL-----	4,487.80		
TOTAL I 003	GOODS AND SERVICES-----	0.00	662.46	3,825.34
		0.00	0.00	
	TOTAL-----	4,487.80		
TOTAL R 007	DIR: AMATHOLE & BCM DSC-----	85,035.33	119,252.59	89,094.51
		0.00	0.00	

	TOTAL-----	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	0.00
		72,075.50	72,075.50	
	TOTAL-----	144,151.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		3,946.00	3,946.00	
	TOTAL-----	7,892.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		21.92	21.92	
	TOTAL-----	43.84		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		9,369.79	9,369.79	
	TOTAL-----	18,739.58		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		85,413.21	85,413.21	
	TOTAL-----	170,826.42		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		376.20	1,264.12	
	TOTAL-----	1,640.32		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		376.20	1,264.12	
	TOTAL-----	1,640.32		
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT -----	0.00	0.00	0.00
		85,789.41	86,677.33	

		TOTAL-----	172,466.74		
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
			203,094.00-	0.00	
		TOTAL-----	0.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
			11,400.00-	0.00	
		TOTAL-----	0.00		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
			56.68-	0.00	
		TOTAL-----	9.08		
I 008		EMPL CONTR:MEDICAL (RES)	8,092.75	8,092.75	8,092.75
			24,278.25-	0.00	
		TOTAL-----	0.00		
I 008		EMPL CONTR:PENSION (RES)	8,800.72	8,800.72	8,800.72
			26,402.16-	0.00	
		TOTAL-----	0.00		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	88,181.51	88,643.31	88,415.35
			265,231.09-	0.00	
		TOTAL-----	9.08		
I 003		GOODS AND SERVICES			

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TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	
-----	-----	-----	-----	-----	-----
I 007	T&S DOM:SPECIAL DAILY ALLOWNC		0.00	1,604.26	0.00
			1,604.26-	0.00	
	TOTAL-----		0.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	1,604.26	0.00
			1,604.26-	0.00	

		TOTAL-----	0.00		
TOTAL	R 007	DIR: CHRIS HANI DSC-----	88,181.51	90,247.57	88,415.35
			266,835.35-	0.00	
		TOTAL-----	9.08		
	R 007	SUB-D: CHRIS HANI TL INST COORD			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
			203,094.00	0.00	
		TOTAL-----	203,094.00		
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			11,400.00	0.00	
		TOTAL-----	11,400.00		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
			56.68	0.00	
		TOTAL-----	56.68		
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			24,278.25	0.00	
		TOTAL-----	24,278.25		
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			26,402.16	0.00	
		TOTAL-----	26,402.16		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			265,231.09	0.00	
		TOTAL-----	265,231.09		
	I 003	GOODS AND SERVICES			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			1,604.26	0.00	
		TOTAL-----	1,604.26		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			1,604.26	0.00	
		TOTAL-----	1,604.26		
TOTAL	R 007	SUB-D: CHRIS HANI TL INST COORD -----	0.00	0.00	0.00
			266,835.35	0.00	
		TOTAL-----	266,835.35		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
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	0.00
		67,698.00	67,698.00	
	TOTAL-----	135,396.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		3,946.00	3,946.00	
	TOTAL-----	7,892.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		21.92	21.92	
	TOTAL-----	43.84		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		8,092.75	8,092.75	
	TOTAL-----	16,185.50		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		8,800.72	8,800.72	
	TOTAL-----	17,601.44		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		88,559.39	88,559.39	
	TOTAL-----	177,118.78		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		671.66	732.97	
	TOTAL-----	1,404.63		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		671.66	732.97	
	TOTAL-----	1,404.63		
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----	0.00	0.00	0.00

		89,231.05	89,292.36	
	TOTAL-----	178,523.41		
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
		105,372.00-	0.00	
	TOTAL-----	0.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		5,700.00-	0.00	
	TOTAL-----	0.00		
I 008	S&W:SERVICE BONUS (RES)	35,124.00	0.00	0.00
		35,124.00-	0.00	
	TOTAL-----	0.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.47	10.47	11.94
		28.34-	0.00	
	TOTAL-----	4.54		
I 008	EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
		11,508.00-	0.00	
	TOTAL-----	0.00		
I 008	EMPL CONTR:PENSION (RES)	4,566.11	4,566.11	4,566.11
		13,698.33-	0.00	
	TOTAL-----	0.00		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	80,445.13	45,552.03	45,438.05
		171,430.67-	0.00	
	TOTAL-----	4.54		
TOTAL R 007	DIR: JOE GQABI DSC-----	80,445.13	45,552.03	45,438.05
		171,430.67-	0.00	

		TOTAL-----	4.54		
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	0.00
			140,496.00	35,124.00	
		TOTAL-----	175,620.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			7,673.00	1,973.00	
		TOTAL-----	9,646.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			35,124.00	0.00	
		TOTAL-----	35,124.00		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
			39.30	10.96	
		TOTAL-----	50.26		
I 008		EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			15,344.00	3,836.00	
		TOTAL-----	19,180.00		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			18,264.44	4,566.11	
		TOTAL-----	22,830.55		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			216,940.74	45,510.07	
		TOTAL-----	262,450.81		
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT-----	0.00	0.00	0.00
			216,940.74	45,510.07	
		TOTAL-----	262,450.81		

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

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
		0.00	0.00	
	TOTAL-----	204,651.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	5,815.45	3,800.00
		0.00	0.00	
	TOTAL-----	11,400.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		0.00	0.00	
	TOTAL-----	65.76		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	3,836.00	3,836.00
		0.00	0.00	
	TOTAL-----	7,672.00		
I 008	EMPL CONTR:PENSION (RES)	8,868.19	8,868.19	8,868.19
		0.00	0.00	
	TOTAL-----	26,604.57		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	78,890.68	86,757.58	84,745.07
		0.00	0.00	
	TOTAL-----	250,393.33		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,508.88
		0.00	0.00	
	TOTAL-----	1,508.88		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	1,508.88
		0.00	0.00	
	TOTAL-----	1,508.88		
TOTAL R 007	DIR: OR TAMBO DSC-----	78,890.68	86,757.58	86,253.95
		0.00	0.00	
	TOTAL-----	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	0.00
		68,217.00	68,217.00	
	TOTAL-----	136,434.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00

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		3,946.00	3,946.00	
	TOTAL-----	7,892.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		21.92	21.92	
	TOTAL-----	43.84		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		3,836.00	3,836.00	
	TOTAL-----	7,672.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		8,868.19	8,868.19	
	TOTAL-----	17,736.38		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		84,889.11	84,889.11	
	TOTAL-----	169,778.22		
TOTAL R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	0.00	0.00	0.00
		84,889.11	84,889.11	
	TOTAL-----	169,778.22		
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
		223,958.05	152,299.40	
	TOTAL-----	1,048,131.60		
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	21,797.00
		0.00	0.00	
	TOTAL-----	21,797.00		
I 008	S&W:CMPS/CIRCM (RES)	8,368.39	0.00	0.00
		0.00	0.00	

	TOTAL-----	8,368.39		
I 008	S&W:HOUSING ALLOWANCE (RES)	4,569.10	5,030.90	4,800.00
		4,946.00	12,146.00	
	TOTAL-----	31,492.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES	20,410.29	20,410.29	20,410.29
		20,410.29	2,213.38-	
	TOTAL-----	79,427.78		
I 008	S&W:SERVICE BONUS (RES)	52,288.00	0.00	0.00
		28,754.50	0.00	
	TOTAL-----	81,042.50		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	42.66	41.88	47.76
		43.84	34.72	
	TOTAL-----	210.86		
I 008	EMPL CONTR:MEDICAL (RES)	11,445.50	11,445.50	11,445.50
		11,445.50	11,445.50	
	TOTAL-----	57,227.50		
I 008	EMPL CONTR:PENSION (RES)	29,114.50	29,114.50	29,114.50
		29,114.50	19,798.88	
	TOTAL-----	136,256.88		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	350,196.49	290,001.12	311,573.10
		318,672.68	193,511.12	
	TOTAL-----	1,463,954.51		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	8,352.00	7,990.00
		0.00	8,060.00	
	TOTAL-----	24,402.00		
I 006	T&S DOM:ACCOMMODATION	0.00	42,562.80	65,415.60
		8,024.40	30,920.40	

		TOTAL-----	146,923.20		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,252.24	2,728.19
			2,120.17	4,351.97	
		TOTAL-----	10,452.57		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	1,065.15	24,573.99	20,239.36
			13,638.97	21,676.56	
		TOTAL-----	81,194.03		
TOTAL	I 003	GOODS AND SERVICES-----	1,065.15	76,741.03	96,373.15
			23,783.54	65,008.93	

		TOTAL-----	262,971.80		
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION-----	351,261.64	366,742.15	407,946.25
			342,456.22	258,520.05	

		TOTAL-----	1,726,926.31		
TOTAL	O 006	RURAL DEVELOP FACILITATION-----	729,025.39	753,993.92	762,476.13
			693,275.90	610,639.79	

		TOTAL-----	3,549,411.13		
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
			410,256.49	397,571.98	
		TOTAL-----	2,140,831.37		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
			1,973.00	1,973.00	
		TOTAL-----	9,646.00		
I 008		S&W:NON PENSIONABLE ALL OTH(RES	33,452.18	33,452.18	33,452.18
			37,092.42	34,362.24	
		TOTAL-----	171,811.20		
I 008		S&W:SERVICE BONUS (RES)	103,127.33	0.00	0.00
			56,520.27	0.00	
		TOTAL-----	159,647.60		
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	31.41	31.41	35.82
			32.88	32.88	
		TOTAL-----	164.40		
I 008		EMPL CONTR:MEDICAL (RES)	5,008.00	5,008.00	5,008.00
			5,008.00	320.00	
		TOTAL-----	20,352.00		

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TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY AUGUST -----	JUNE -----
I 008	EMPL CONTR:PENSION (RES)	23,832.86	23,832.86	23,832.86
		26,031.50	24,382.53	
	TOTAL-----	121,912.61		
I 008	EMPL CONTR:UIF (RES)	183.68	108.66	0.00
		0.00	0.00	
	TOTAL-----	292.34		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	687,358.81	484,168.85	457,572.67
		536,914.56	458,642.63	
	TOTAL-----	2,624,657.52		
I 003	GOODS AND SERVICES			
I 005	CONTRCTRS:MNT&REP OTH MACH&EQUIP	0.00	313,613.11	0.00
		0.00	0.00	
	TOTAL-----	313,613.11		
I 006	T&S DOM:ACCOMMODATION	0.00	7,677.80	1,976.40
		6,024.60	1,782.00	
	TOTAL-----	17,460.80		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	7,668.57	0.00
		10,812.64	0.00	
	TOTAL-----	18,481.21		
I 005	VENUES AND FACILITIES	0.00	32,048.50	0.00
		0.00	28,600.00	
	TOTAL-----	60,648.50		
TOTAL I 003	GOODS AND SERVICES-----	0.00	361,007.98	1,976.40
		16,837.24	30,382.00	
	TOTAL-----	410,203.62		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	687,358.81	845,176.83	459,549.07
		553,751.80	489,024.63	

	TOTAL-----	3,034,861.14		
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
		174,108.73	163,172.98	
	TOTAL-----	815,864.90		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		7,746.00	3,946.00	
	TOTAL-----	17,392.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	19,136.44	19,136.44	19,136.44
		22,274.80	19,921.03	
	TOTAL-----	99,605.15		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		41,433.75	0.00	
	TOTAL-----	41,433.75		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	31.41	31.41	35.82
		32.88	32.88	
	TOTAL-----	164.40		
I 008	EMPL CONTR:MEDICAL (RES)	7,672.00	7,672.00	7,672.00
		7,672.00	7,672.00	
	TOTAL-----	38,360.00		
I 008	EMPL CONTR:PENSION (RES)	20,738.57	20,738.57	20,738.57
		22,634.09	21,212.46	
	TOTAL-----	106,062.26		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	208,890.70	209,121.60	209,010.56
		275,902.25	215,957.35	
	TOTAL-----	1,118,882.46		

I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	10,110.00	0.00
		5,860.00	0.00	
	TOTAL-----	15,970.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	3,240.00
		0.00	0.00	
	TOTAL-----	3,240.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,678.65
		0.00	1,320.82	
	TOTAL-----	2,999.47		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	3,096.03	1,515.54	14,501.91
		9,709.55	6,643.02	
	TOTAL-----	35,466.05		
TOTAL I 003	GOODS AND SERVICES-----	3,096.03	11,625.54	19,420.56
		15,569.55	7,963.84	

	TOTAL-----	57,675.52		
TOTAL R 006	CD: TRADITIONAL INST GOVERNANCE -----	211,986.73	220,747.14	228,431.12
		291,471.80	223,921.19	

	TOTAL-----	1,176,557.98		
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
		189,917.00	181,186.25	
	TOTAL-----	905,931.25		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
		3,946.00	3,946.00	
	TOTAL-----	19,292.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES	27,570.82	27,570.82	27,570.82
		30,076.38	28,197.21	
	TOTAL-----	140,986.05		

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TYPE

APRIL

MAY

JUNE

LEVEL	DESCRIPTION	JULY	AUGUST	
I 008	S&W:SERVICE BONUS (RES)	70,981.40	0.00	0.00
		2,910.25	27,091.75	
	TOTAL-----	100,983.40		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.10	41.88	47.76
		43.84	43.84	
	TOTAL-----	218.42		
I 008	EMPL CONTR:MEDICAL (RES)	10,554.75	10,554.75	10,554.75
		10,554.75	10,554.75	
	TOTAL-----	52,773.75		
I 008	EMPL CONTR:PENSION (RES)	23,175.82	23,175.82	23,175.82
		24,689.14	23,554.15	
	TOTAL-----	117,770.75		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	314,168.99	243,650.17	243,425.15
		262,137.36	274,573.95	
	TOTAL-----	1,337,955.62		
I 003	GOODS AND SERVICES			
I 006	T&S DOM:ACCOMMODATION	0.00	3,596.40	25,207.20
		9,417.60	20,304.00	
	TOTAL-----	58,525.20		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,849.98
		1,161.82	0.00	
	TOTAL-----	5,011.80		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	1,531.88	27,274.49
		13,799.69	31,593.65	
	TOTAL-----	74,199.71		
TOTAL I 003	GOODS AND SERVICES-----	0.00	5,128.28	56,331.67
		24,379.11	51,897.65	
	TOTAL-----	137,736.71		
TOTAL R 007	DIR: TRADITIONAL FINANCIAL MNGNT-----	314,168.99	248,778.45	299,756.82
		286,516.47	326,471.60	
	TOTAL-----	1,475,692.33		
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

		395,649.71	386,918.96	
	TOTAL-----	1,934,594.80		
I 008	S&W:HOUSING ALLOWANCE (RES)	6,253.65	6,946.35	6,600.00
		6,819.00	6,819.00	
	TOTAL-----	33,438.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES	41,234.46	41,234.46	41,234.46
		43,740.02	41,860.85	
	TOTAL-----	209,304.25		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE
----	-----	-----	-----	-----
I 008	S&W:SERVICE BONUS (RES)	0.00	56,329.00	39,624.00
		53,076.63	0.00	
	TOTAL-----	149,029.63		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	74.07	73.29	83.58
		76.72	76.72	
	TOTAL-----	384.38		
I 008	EMPL CONTR:MEDICAL (RES)	11,127.50	11,127.50	11,127.50
		11,127.50	11,127.50	
	TOTAL-----	55,637.50		
I 008	EMPL CONTR:PENSION (RES)	49,921.02	49,921.02	49,921.02
		51,434.34	50,299.35	
	TOTAL-----	251,496.75		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	492,619.41	549,640.33	532,599.27
		561,923.92	497,102.38	
	TOTAL-----	2,633,885.31		
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	58,110.00	34,099.40
		0.00	69,655.00	
	TOTAL-----	161,864.40		
I 006	T&S DOM:ACCOMMODATION	0.00	43,880.40	33,382.80

			1,620.00	69,390.00	
		TOTAL-----	148,273.20		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	399.04	5,474.01	2,176.04
			849.06	6,355.69	
		TOTAL-----	15,253.84		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	1,568.55	16,431.38	25,107.07
			1,658.52	22,858.67	
		TOTAL-----	67,624.19		
TOTAL I 003		GOODS AND SERVICES-----	1,967.59	123,895.79	94,765.31
			4,127.58	168,259.36	

		TOTAL-----	393,015.63		
TOTAL R 007		DIR: TRAD POLICY & LEG DEVLPMNT -----	494,587.00	673,536.12	627,364.58
			566,051.50	665,361.74	

		TOTAL-----	3,026,900.94		
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
			39,038.25	39,038.25	
		TOTAL-----	195,191.25		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
			1,973.00	1,973.00	
		TOTAL-----	9,646.00		

TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY	MAY AUGUST	JUNE
I 008	S&W:SERVICE BONUS (RES)	0.00	39,038.25	0.00
		0.00	0.00	
	TOTAL-----	39,038.25		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.69	10.47	11.94
		10.96	10.96	

		TOTAL-----	54.02		
I 008		EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
			3,836.00	3,836.00	
		TOTAL-----	19,180.00		
I 008		EMPL CONTR:PENSION (RES)	5,074.95	5,074.95	5,074.95
			5,074.95	5,074.95	
		TOTAL-----	25,374.75		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	49,743.44	89,013.37	49,861.14
			49,933.16	49,933.16	

		TOTAL-----	288,484.27		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,921.65
			734.99	3,416.95	
		TOTAL-----	6,073.59		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	1,921.65
			734.99	3,416.95	

		TOTAL-----	6,073.59		
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION-----	49,743.44	89,013.37	51,782.79
			50,668.15	53,350.11	

		TOTAL-----	294,557.86		
TOTAL	O 006	TRADITIONAL INST ADMIN-----	1,757,844.97	2,077,251.91	1,666,884.38
			1,748,459.72	1,758,129.27	

		TOTAL-----	9,008,570.25		
TOTAL	O 005	TRADITIONAL INSTITUTE MANAGE-----	29,158,186.83	30,552,194.31	31,523,552.92
			29,893,490.74	30,613,079.28	

		TOTAL-----	151,740,504.08		
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	29,158,186.83	30,552,194.31	31,523,552.92
			29,893,490.74	30,613,079.28	

		TOTAL-----	151,740,504.08		

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