

56745354_B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/09/2025

DATE: 07/10/2025
TIME: 11:31:12
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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 : 09/2025

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)	3,003,600.12	0.00	0.00	3,003,600.12-
I 008	S&W:HOUSING ALLOWANCE (RES)	206,751.00	0.00	0.00	206,751.00-
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	35,627.22	0.00	0.00	35,627.22-
I 008	S&W:SERVICE BONUS (RES)	420,119.52	0.00	0.00	420,119.52-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,182.90	0.00	0.00	1,182.90-

BAS

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:MEDICAL (RES)	342,431.25	0.00	0.00	342,431.25-
I 008	EMPL CONTR:PENSION (RES)	390,466.37	0.00	0.00	390,466.37-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	4,400,178.38	0.00	0.00	4,400,178.38-
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-----	4,408,361.25	0.00	0.00	4,408,361.25-
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	100,768.50	0.00	9,505,565.00	9,404,796.50
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	714,780.00	708,861.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	792,130.00	792,130.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	32.88	0.00	4,201.00	4,168.12
I 008	EMPL CONTR:MEDICAL (RES)	22,056.00	0.00	1,256,694.00	1,234,638.00
I 008	EMPL CONTR:PENSION (RES)	13,099.86	0.00	1,235,723.00	1,222,623.14
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	141,876.24	0.00	13,509,093.00	13,367,216.76
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	40,598.00	0.00	267,755.00	227,157.00
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	120,700.80	26,244.00	250,800.00	103,855.20
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	9,859.63	0.00	23,760.00	13,900.37
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	35,992.37	0.00	56,000.00	20,007.63
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
I 005	VENUES AND FACILITIES	65,761.84	0.00	75,000.00	9,238.16
TOTAL I 003	GOODS AND SERVICES-----	272,912.64	26,244.00	726,065.00	426,908.36
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	414,788.88	26,244.00	14,235,158.00	13,794,125.12
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					
EC: COOP GOV & TRAD AFFAIRS					
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)	6,612,602.06	0.00	0.00	6,612,602.06-
I 008	S&W:HOUSING ALLOWANCE (RES)	497,196.00	0.00	0.00	497,196.00-
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)	503,183.37	0.00	0.00	503,183.37-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,860.56	0.00	0.00	2,860.56-
I 008	EMPL CONTR:MEDICAL (RES)	766,007.50	0.00	0.00	766,007.50-
I 008	EMPL CONTR:PENSION (RES)	859,634.12	0.00	0.00	859,634.12-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	9,294,907.61	0.00	0.00	9,294,907.61-
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,207.32	0.00	0.00	1,207.32-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,610.24	0.00	0.00	10,610.24-
TOTAL I 003	GOODS AND SERVICES-----	11,817.56	0.00	0.00	11,817.56-
TOTAL R 007	SUB-D: AMATOLE TL INST COORD-----	9,306,725.17	0.00	0.00	9,306,725.17-
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	106,953.00	0.00	28,107,404.00	28,000,451.00
I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	2,130,442.00	2,124,523.00
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)	32.88	0.00	12,134.00	12,101.12
I 008	EMPL CONTR:MEDICAL (RES)	12,604.50	0.00	3,002,229.00	2,989,624.50
I 008	EMPL CONTR:PENSION (RES)	13,903.86	0.00	3,657,004.00	3,643,100.14
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	139,413.24	0.00	39,251,497.00	39,112,083.76
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	157,562.00	0.00	582,325.00	424,763.00
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	203,318.60	176,018.40	603,900.00	224,563.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	41,039.45	0.00	67,320.00	26,280.55
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	106,306.48	0.00	81,600.00	24,706.48-
	I 007	T&S DOM:AIR TRANSPORT	18,355.83	0.00	32,000.00	13,644.17
	I 005	VENUES AND FACILITIES	134,286.34	0.00	170,500.00	36,213.66
TOTAL	I 003	GOODS AND SERVICES-----	660,868.70	176,018.40	1,592,145.00	755,257.90
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	800,281.94	176,018.40	40,843,642.00	39,867,341.66
	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)	1,987,434.75	0.00	0.00	1,987,434.75-
	I 008	S&W:CMPS/CIRCM (RES)	51,270.00	0.00	0.00	51,270.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	159,375.00	0.00	0.00	159,375.00-
	I 008	S&W:SERVICE BONUS (RES)	197,465.00	0.00	0.00	197,465.00-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	886.98	0.00	0.00	886.98-
	I 008	EMPL CONTR:MEDICAL (RES)	293,358.00	0.00	0.00	293,358.00-
	I 008	EMPL CONTR:PENSION (RES)	258,365.19	0.00	0.00	258,365.19-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,948,154.92	0.00	0.00	2,948,154.92-
	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 -----	2,954,689.36	9,835.20	0.00	2,964,524.56-
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	105,372.00	0.00	7,539,269.00	7,433,897.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	559,911.00	553,992.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	628,272.00	628,272.00

	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	32.88	0.00	3,348.00	3,315.12
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	1,067,415.00	1,067,415.00
	I 008	EMPL CONTR:PENSION (RES)	13,698.33	0.00	981,462.00	967,763.67
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	125,022.21	0.00	10,779,677.00	10,654,654.79
	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	181,252.80	95,158.80	396,000.00	119,588.40
	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-----	381,748.12	95,158.80	1,074,109.00	597,202.08
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	506,770.33	95,158.80	11,853,786.00	11,251,856.87
	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				
		EC: COOP GOV & TRAD AFFAIRS				DATE: 07/10/2025
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	I 008	S&W:HOUSING ALLOWANCE (RES)	51,300.00	0.00	0.00	51,300.00-
	I 008	S&W:SERVICE BONUS (RES)	131,069.75	0.00	0.00	131,069.75-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	327.24	0.00	0.00	327.24-
	I 008	EMPL CONTR:MEDICAL (RES)	89,378.75	0.00	0.00	89,378.75-
	I 008	EMPL CONTR:PENSION (RES)	116,046.78	0.00	0.00	116,046.78-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,302,591.52	0.00	0.00	1,302,591.52-
TOTAL	R 007	DIR: JOE GQABI DSC-----	1,302,591.52	0.00	0.00	1,302,591.52-
	R 007	SUB-D: JOE GQABI TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	793,392.00	0.00	0.00	793,392.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	47,352.00	0.00	0.00	47,352.00-
	I 008	S&W:SERVICE BONUS (RES)	54,996.50	0.00	0.00	54,996.50-
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	295.92	0.00	0.00	295.92-
	I 008	EMPL CONTR:MEDICAL (RES)	68,964.00	0.00	0.00	68,964.00-
	I 008	EMPL CONTR:PENSION (RES)	103,140.54	0.00	0.00	103,140.54-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,068,140.96	0.00	0.00	1,068,140.96-
TOTAL	R 007	SUB-D: JOE GQABI TL INST COORD-----	1,068,140.96	0.00	0.00	1,068,140.96-
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				

	I 007	S&W:BASIC SALARY (RES)	99,279.00	0.00	2,716,320.00	2,617,041.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	5,919.00	0.00	166,782.00	160,863.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	226,360.00	226,360.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	32.88	0.00	1,050.00	1,017.12
	I 008	EMPL CONTR:MEDICAL (RES)	21,858.75	0.00	247,464.00	225,605.25
	I 008	EMPL CONTR:PENSION (RES)	12,906.24	0.00	353,122.00	340,215.76
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	139,995.87	0.00	3,711,098.00	3,571,102.13
	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	154,564.20	0.00	171,600.00	17,035.80
	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-----	313,345.18	17,440.92	520,928.00	190,141.90
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	453,341.05	17,440.92	4,232,026.00	3,761,244.03
	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-

BAS

EC: COOP GOV & TRAD AFFAIRS

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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	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)	5,511,780.00	0.00	21,470,257.00	15,958,477.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	411,878.88	0.00	1,488,612.00	1,076,733.12
	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)	377,225.48	0.00	1,789,188.00	1,411,962.52
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,411.20	0.00	9,388.00	6,976.80
	I 008	EMPL CONTR:MEDICAL (RES)	674,591.75	0.00	2,473,823.00	1,799,231.25
	I 008	EMPL CONTR:PENSION (RES)	716,528.05	0.00	2,793,152.00	2,076,623.95
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	7,747,839.36	0.00	30,024,420.00	22,276,580.64
	I 003	GOODS AND SERVICES				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	9,834.00	0.00	541,872.00	532,038.00
	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	307,254.00	0.00	686,400.00	379,146.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,015.23	0.00	67,320.00	62,304.77
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,459.13	0.00	161,600.00	156,140.87
	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-----	410,329.11	0.00	1,720,192.00	1,309,862.89
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	8,158,168.47	0.00	31,744,612.00	23,586,443.53
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	103,650,875.47	0.00	0.00	103,650,875.47-
	I 008	EMPL CONTR:MEDICAL (RES)	1,431,153.25	0.00	0.00	1,431,153.25-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	105,082,028.72	0.00	0.00	105,082,028.72-
	I 003	GOODS AND SERVICES				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	461,290.00	0.00	0.00	461,290.00-

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	58,694.94	0.00	0.00	58,694.94-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	411,522.12	0.00	0.00	411,522.12-
TOTAL	I 003	GOODS AND SERVICES-----	931,507.06	0.00	0.00	931,507.06-
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	106,013,535.78	0.00	0.00	106,013,535.78-
	R 007	DIR: TRAD RURAL DEV FACILITATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	147,783.30	0.00	0.00	147,783.30-
	I 008	S&W:HOUSING ALLOWANCE (RES)	14,400.00	0.00	0.00	14,400.00-
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	17,408.58	0.00	0.00	17,408.58-

	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.08	0.00	0.00	20.08-
	I 008	EMPL CONTR:PENSION (RES)	19,211.78	0.00	0.00	19,211.78-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	198,823.74	0.00	0.00	198,823.74-
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,439.45	0.00	0.00	1,439.45-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	8,439.58	0.00	0.00	8,439.58-
TOTAL	I 003	GOODS AND SERVICES-----	9,879.03	0.00	0.00	9,879.03-
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION -----	208,702.77	0.00	0.00	208,702.77-
	R 006	CD: TRADITIONAL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	768,145.50	0.00	1,829,632.00	1,061,486.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,619.00	0.00	51,623.00	40,004.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	101,335.80	0.00	312,402.00	211,066.20
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	152,469.00	152,469.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	131.52	0.00	416.00	284.48
	I 008	EMPL CONTR:MEDICAL (RES)	34,296.00	0.00	102,400.00	68,104.00
	I 008	EMPL CONTR:PENSION (RES)	99,858.75	0.00	319,532.00	219,673.25
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,015,386.57	0.00	2,768,474.00	1,753,087.43
	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-----	1,082,369.27	0.00	2,873,833.00	1,791,463.73
	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

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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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	59,392.80	1,976.40	158,400.00	97,030.80
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	11,880.00	11,880.00

	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	24,000.00	24,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	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-----	82,129.64	6,669.00	416,461.00	327,662.36
TOTAL	R 007	DIR: BCM DSC-----	82,129.64	6,669.00	416,461.00	327,662.36
	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	0.00	132,000.00	112,236.30
	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	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-----	39,763.70	9,720.00	502,000.00	452,516.30
TOTAL	R 007	AMAMPONDOMISE KINGDOM-----	39,763.70	9,720.00	502,000.00	452,516.30
	R 007	QAUKENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	45,500.00	0.00	120,000.00	74,500.00
	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	24,024.60	19,699.20	132,000.00	88,276.20
	I 007	T&S DOM:CAR RENTAL	4,088.54	0.00	32,000.00	27,911.46
	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-----	73,613.14	19,699.20	502,000.00	408,687.66
TOTAL	R 007	QAUKENI KINGDOM-----	73,613.14	19,699.20	502,000.00	408,687.66
	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	42,516.47	0.00	50,000.00	7,483.53
	I 006	T&S DOM:ACCOMMODATION	15,498.00	24,775.20	132,000.00	91,726.80
	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	17,941.26	0.00	128,000.00	110,058.74

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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE
LEVEL					BUDGET
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	I 005	VENUES AND FACILITIES	9,772.50	0.00	30,000.00	20,227.50
TOTAL	I 003	GOODS AND SERVICES-----	128,228.23	29,495.20	502,000.00	344,276.57
TOTAL	R 007	DALINDYEBO KINGDOM-----	128,228.23	29,495.20	502,000.00	344,276.57
	R 007	NYANDENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	94,900.00	0.00	120,000.00	25,100.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	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	119,160.92	0.00	172,000.00	52,839.08
	I 006	T&S DOM:ACCOMMODATION	62,812.80	0.00	66,000.00	3,187.20
	I 007	T&S DOM:CAR RENTAL	3,101.16	0.00	32,000.00	28,898.84
	I 007	T&S DOM:AIR TRANSPORT	29,721.36	0.00	72,000.00	42,278.64
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	309,696.24	0.00	502,000.00	192,303.76
TOTAL	R 007	NYANDENI KINGDOM-----	309,696.24	0.00	502,000.00	192,303.76
	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	48,211.20	0.00	132,000.00	83,788.80
	I 007	T&S DOM:CAR RENTAL	0.00	32,000.00	32,000.00	0.00
	I 007	T&S DOM:AIR TRANSPORT	26,911.89	0.00	128,000.00	101,088.11
	I 005	VENUES AND FACILITIES	0.00	0.00	59,000.00	59,000.00
TOTAL	I 003	GOODS AND SERVICES-----	98,623.09	32,000.00	502,000.00	371,376.91
TOTAL	R 007	QAMATA KINGDOM-----	98,623.09	32,000.00	502,000.00	371,376.91
	R 007	RHARHABE KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	41,900.00	0.00	120,000.00	78,100.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	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	13,672.80	0.00	99,000.00	85,327.20
	I 007	T&S DOM:CAR RENTAL	6,277.36	0.00	32,000.00	25,722.64
	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-----	171,441.95	0.00	502,000.00	330,558.05
TOTAL	R 007	RHARHABE KINGDOM-----	171,441.95	0.00	502,000.00	330,558.05
	R 007	GCALEKA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	89,400.00	21,200.00	120,000.00	9,400.00

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	70,772.40	0.00	125,400.00	54,627.60
I 007	T&S DOM:CAR RENTAL	10,250.96	0.00	32,000.00	21,749.04
I 007	T&S DOM:AIR TRANSPORT	53,852.94	0.00	128,000.00	74,147.06
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES-----	278,999.56	21,200.00	502,000.00	201,800.44
TOTAL R 007	GCALEKA KINGDOM-----	278,999.56	21,200.00	502,000.00	201,800.44
R 007	DIR: TRAD RLTN & ETHCL GOV MNG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	605,900.40	0.00	0.00	605,900.40-
I 008	S&W:HOUSING ALLOWANCE (RES)	11,619.00	0.00	0.00	11,619.00-
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	95,425.74	0.00	0.00	95,425.74-
I 008	S&W:SERVICE BONUS (RES)	27,091.75	0.00	0.00	27,091.75-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	131.52	0.00	0.00	131.52-
I 008	EMPL CONTR:MEDICAL (RES)	9,832.50	0.00	0.00	9,832.50-
I 008	EMPL CONTR:PENSION (RES)	78,766.91	0.00	0.00	78,766.91-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	828,767.82	0.00	0.00	828,767.82-
I 003	GOODS AND SERVICES				
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	18,959.88	0.00	0.00	18,959.88-
TOTAL I 003	GOODS AND SERVICES-----	18,959.88	0.00	0.00	18,959.88-
TOTAL R 007	DIR: TRAD RLTN & ETHCL GOV MNG -----	847,727.70	0.00	0.00	847,727.70-
R 007	SUB-DIR: TRAD CAPACITY BUILDING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	323,209.50	0.00	2,439,172.00	2,115,962.50
I 008	S&W:HOUSING ALLOWANCE (RES)	11,619.00	0.00	83,391.00	71,772.00
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)	67.32	0.00	591.00	523.68
I 008	EMPL CONTR:MEDICAL (RES)	23,016.00	0.00	141,372.00	118,356.00
I 008	EMPL CONTR:PENSION (RES)	42,017.10	0.00	385,148.00	343,130.90
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	453,797.17	0.00	3,536,751.00	3,082,953.83
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	398,741.52	34,376.40	594,400.00	161,282.08
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	37,345.00	0.00	160,000.00	122,655.00
TOTAL I 003	GOODS AND SERVICES-----	436,086.52	34,376.40	1,500,000.00	1,029,537.08
TOTAL R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	889,883.69	34,376.40	5,036,751.00	4,112,490.91

R 007 DIR: LOC HOU OF TRAD & KHOI SAN

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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
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	5,929.20	198,000.00	101,442.60
TOTAL I 003	GOODS AND SERVICES-----	90,628.20	5,929.20	200,000.00	103,442.60
TOTAL R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	503,492.40	5,929.20	225,580,155.00	225,070,733.40
R 007	DIR: TRAD INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,029,173.97	0.00	783,230.00	245,943.97-
I 008	S&W:HOUSING ALLOWANCE (RES)	34,857.00	0.00	57,580.00	22,723.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	95,425.74	0.00	0.00	95,425.74-
I 008	S&W:SERVICE BONUS (RES)	121,325.43	0.00	65,269.00	56,056.43-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	264.60	0.00	317.00	52.40
I 008	EMPL CONTR:MEDICAL (RES)	63,073.50	0.00	111,391.00	48,317.50
I 008	EMPL CONTR:PENSION (RES)	128,583.11	0.00	102,779.00	25,804.11-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,472,703.35	0.00	1,120,566.00	352,137.35-
I 003	GOODS AND SERVICES				
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	1,640,000.00	1,640,000.00
I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	50,000.00	50,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	50,000.00	50,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	7,500.00	7,500.00
I 004	RENTAL AND HIRING	612,250.00	0.00	987,996.00	375,746.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	54,714.00	54,714.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	8,720.44	0.00	165.00	8,555.44-
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	13,092.38	0.00	30,006.00	16,913.62
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	14,122.92	85,000.00	70,877.08
TOTAL I 003	GOODS AND SERVICES-----	634,062.82	14,122.92	2,905,381.00	2,257,195.26
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	87,471.76	0.00	213,564.00	126,092.24
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)-----	595,356.07	0.00	1,814,000.00	1,218,643.93

	I 003	BUILDINGS & OTHER FIXED STRUCTS				
	I 007	CONTRCTR:NEW BUILDINGS	479,851.47	1,975,148.53	6,712,000.00	4,257,000.00
TOTAL	I 003	BUILDINGS & OTHER FIXED STRUCTS -----	479,851.47	1,975,148.53	6,712,000.00	4,257,000.00
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	3,181,973.71	1,989,271.45	12,551,947.00	7,380,701.84
	R 007	DIR: HOUSE SECRETARIAT SUPPORT				
	I 003	GOODS AND SERVICES				

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	TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	LEVEL					
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	4,164.72	0.00	0.00	4,164.72-
TOTAL	I 003	GOODS AND SERVICES-----	4,164.72	0.00	0.00	4,164.72-
TOTAL	R 007	DIR: HOUSE SECRETARIAT SUPPORT-----	4,164.72	0.00	0.00	4,164.72-
TOTAL	O 006	TRADITIONAL RESOURCE ADMIN-----	167,495,309.09	2,473,057.77	352,882,371.00	182,914,004.14
	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)	198,558.00	0.00	399,252.00	200,694.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,619.00	0.00	23,826.00	12,207.00
	I 008	S&W:SERVICE BONUS (RES)	33,093.00	0.00	33,271.00	178.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	61.22	0.00	131.00	69.78
	I 008	EMPL CONTR:MEDICAL (RES)	36,126.00	0.00	72,252.00	36,126.00
	I 008	EMPL CONTR:PENSION (RES)	25,812.48	0.00	51,903.00	26,090.52
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	305,269.70	0.00	580,635.00	275,365.30
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	350.83	0.00	1,692.00	1,341.17
TOTAL	I 003	GOODS AND SERVICES-----	350.83	0.00	1,692.00	1,341.17
TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	305,620.53	0.00	582,327.00	276,706.47
	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)	217,402.50	0.00	869,558.00	652,155.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	47,652.00	35,814.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	72,463.00	72,463.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	65.76	0.00	263.00	197.24
	I 008	EMPL CONTR:PENSION (RES)	28,262.24	0.00	113,043.00	84,780.76
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	257,568.50	0.00	1,102,979.00	845,410.50
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	3,481.01	0.00	9,240.00	5,758.99

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	GOODS AND SERVICES-----	3,481.01	0.00	9,240.00	5,758.99
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	261,049.51	0.00	1,112,219.00	851,169.49
	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)	203,094.00	0.00	816,746.00	613,652.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	47,652.00	35,814.00
	I 008	S&W:SERVICE BONUS (RES)	34,605.00	0.00	68,062.00	33,457.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	65.76	0.00	263.00	197.24
	I 008	EMPL CONTR:MEDICAL (RES)	24,278.25	0.00	93,729.00	69,450.75
	I 008	EMPL CONTR:PENSION (RES)	26,402.16	0.00	106,177.00	79,774.84
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	300,283.17	0.00	1,132,629.00	832,345.83
	I 003	GOODS AND SERVICES				

	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,775.62	0.00	9,129.00	6,353.38
TOTAL	I 003	GOODS AND SERVICES-----	2,775.62	0.00	9,129.00	6,353.38
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	303,058.79	0.00	1,141,758.00	838,699.21
	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)	210,744.00	0.00	423,757.00	213,013.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,619.00	0.00	23,826.00	12,207.00
	I 008	S&W:SERVICE BONUS (RES)	35,124.00	0.00	35,313.00	189.00
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	61.22	0.00	131.00	69.78
	I 008	EMPL CONTR:MEDICAL (RES)	23,016.00	0.00	43,440.00	20,424.00
	I 008	EMPL CONTR:PENSION (RES)	27,396.66	0.00	55,088.00	27,691.34
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	TYPE					AVAILABLE
	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	BUDGET

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	307,960.88	0.00	581,555.00	273,594.12
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	307,960.88	0.00	581,555.00	273,594.12
	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)	204,651.00	0.00	823,008.00	618,357.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	23,826.00	11,988.00
	I 008	S&W:SERVICE BONUS (RES)	24,842.41	0.00	68,584.00	43,741.59
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	65.76	0.00	263.00	197.24
	I 008	EMPL CONTR:MEDICAL (RES)	11,508.00	0.00	0.00	11,508.00-
	I 008	EMPL CONTR:PENSION (RES)	26,604.57	0.00	106,991.00	80,386.43
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	279,509.74	0.00	1,022,672.00	743,162.26
	I 003	GOODS AND SERVICES				

	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	848.84	0.00	4,738.00	3,889.16
TOTAL	I 003	GOODS AND SERVICES-----	848.84	0.00	4,738.00	3,889.16
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	280,358.58	0.00	1,027,410.00	747,051.42
	R 007	DIR: TRAD RURAL DEV FACILITATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,492,755.86	0.00	3,741,816.00	2,249,060.14
	I 008	S&W:SERV BASED OTHER (RES)	21,797.00	0.00	0.00	21,797.00-
	I 008	S&W:CMPS/CIRCM (RES)	8,368.39	0.00	0.00	8,368.39-
	I 008	S&W:HOUSING ALLOWANCE (RES)	29,238.00	0.00	84,018.00	54,780.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	91,133.78	0.00	522,428.00	431,294.22
	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)	243.74	0.00	766.00	522.26
	I 008	EMPL CONTR:MEDICAL (RES)	68,673.00	0.00	174,144.00	105,471.00
	I 008	EMPL CONTR:PENSION (RES)	155,765.50	0.00	578,590.00	422,824.50
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,949,017.77	0.00	5,413,588.00	3,464,570.23
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	45,248.00	10,924.00	56,172.00	0.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	T&S DOM:ACCOMMODATION	164,894.40	5,929.20	257,400.00	86,576.40
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	9,324.04	0.00	28,529.00	19,204.96
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	77,376.15	0.00	173,054.00	95,677.85

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	TYPE					AVAILABLE
	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	BUDGET
	-----	-----	-----	-----	-----	-----
TOTAL	I 003	GOODS AND SERVICES-----	296,842.59	16,853.20	517,155.00	203,459.21
TOTAL	R 007	DIR: TRAD RURAL DEV FACILITATION -----	2,245,860.36	16,853.20	5,930,743.00	3,668,029.44
TOTAL	O 006	RURAL DEVELOP FACILITATION-----	4,516,046.80	16,853.20	10,376,012.00	5,843,112.00
	O 006	TRADITIONAL INST ADMIN				
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	2,538,403.35	0.00	2,477,729.00	60,674.35-
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,619.00	0.00	47,652.00	36,033.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	206,173.44	0.00	512,914.00	306,740.56
	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)	197.28	0.00	525.00	327.72
	I 008	EMPL CONTR:MEDICAL (RES)	25,360.00	0.00	56,712.00	31,352.00
	I 008	EMPL CONTR:PENSION (RES)	146,295.14	0.00	454,762.00	308,466.86
	I 008	EMPL CONTR:UIF (RES)	292.34	0.00	0.00	292.34-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	3,087,988.15	0.00	3,756,771.00	668,782.85
	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	21,446.00	0.00	32,400.00	10,954.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	18,481.21	0.00	31,200.00	12,718.79
	I 005	VENUES AND FACILITIES	60,648.50	0.00	91,000.00	30,351.50
TOTAL	I 003	GOODS AND SERVICES-----	414,188.82	3,008.97	2,160,000.00	1,742,802.21
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	3,502,176.97	3,008.97	5,916,771.00	2,411,585.06
	R 006	CD: TRADITIONAL INST GOVERNANCE				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	979,037.88	0.00	1,821,965.00	842,927.12
	I 008	S&W:HOUSING ALLOWANCE (RES)	21,338.00	0.00	23,826.00	2,488.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	119,526.18	0.00	355,525.00	235,998.82
	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)	197.28	0.00	394.00	196.72
	I 008	EMPL CONTR:MEDICAL (RES)	46,032.00	0.00	86,880.00	40,848.00
	I 008	EMPL CONTR:PENSION (RES)	127,274.72	0.00	320,919.00	193,644.28
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,334,839.81	0.00	2,761,339.00	1,426,499.19
	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	5,929.20	13,240.00	4,070.80
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,999.47	0.00	6,465.00	3,465.53
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	35,466.05	0.00	67,654.00	32,187.95
TOTAL	I 003	GOODS AND SERVICES-----	57,675.52	5,929.20	105,359.00	41,754.28
TOTAL	R 006	CD: TRADITIONAL INST GOVERNANCE -----	1,392,515.33	5,929.20	2,866,698.00	1,468,253.47
	R 007	DIR: TRADITIONAL FINANCIAL MNGNT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	1,087,117.50	0.00	1,732,124.00	645,006.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	23,238.00	0.00	23,826.00	588.00

BAS

EC: COOP GOV & TRAD AFFAIRS

EXPENDITURE CONTROL (COMMITMENTS)

FOR FINANCIAL YEAR UP TO 30/09/2025

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TYPE				AVAILABLE		
LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET		
-----	-----	-----	-----	-----		
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	169,183.26	0.00	344,482.00	175,298.74
	I 008	S&W:SERVICE BONUS (RES)	128,894.15	0.00	144,344.00	15,449.85
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	262.26	0.00	394.00	131.74
	I 008	EMPL CONTR:MEDICAL (RES)	63,328.50	0.00	132,294.00	68,965.50
	I 008	EMPL CONTR:PENSION (RES)	141,324.90	0.00	327,439.00	186,114.10
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,613,348.57	0.00	2,704,903.00	1,091,554.43
	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	74,703.60	3,952.80	123,750.00	45,093.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	9,456.87	0.00	17,375.00	7,918.13
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	88,705.92	0.00	159,868.00	71,162.08
TOTAL	I 003	GOODS AND SERVICES-----	172,866.39	3,952.80	302,993.00	126,173.81
TOTAL	R 007	DIR: TRADITIONAL FINANCIAL MNGNT -----	1,786,214.96	3,952.80	3,007,896.00	1,217,728.24
	R 007	DIR: TRAD POLICY & LEG DEVLPMNT				

I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	2,321,513.76	0.00	4,876,215.00	2,554,701.24
I 008	S&W:HOUSING ALLOWANCE (RES)	40,257.00	0.00	106,590.00	66,333.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	251,165.10	0.00	574,331.00	323,165.90
I 008	S&W:SERVICE BONUS (RES)	278,577.36	0.00	406,351.00	127,773.64
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	461.10	0.00	1,050.00	588.90
I 008	EMPL CONTR:MEDICAL (RES)	66,765.00	0.00	150,570.00	83,805.00
I 008	EMPL CONTR:PENSION (RES)	301,796.10	0.00	717,778.00	415,981.90
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	3,260,535.42	0.00	6,832,885.00	3,572,349.58
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	174,094.40	5,929.20	346,500.00	166,476.40
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	19,943.29	0.00	34,650.00	14,706.71
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)	78,666.98	0.00	170,506.00	91,839.02
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	48,000.00	48,000.00
TOTAL I 003	GOODS AND SERVICES-----	434,569.07	5,929.20	806,306.00	365,807.73
TOTAL R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	3,695,104.49	5,929.20	7,639,191.00	3,938,157.31
R 007	DIR: TRAD RURAL DEV FACILITATION				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	39,038.25	0.00	0.00	39,038.25-
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	0.00	0.00	1,973.00-
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	10.96	0.00	0.00	10.96-
I 008	EMPL CONTR:MEDICAL (RES)	3,836.00	0.00	0.00	3,836.00-
I 008	EMPL CONTR:PENSION (RES)	5,074.95	0.00	0.00	5,074.95-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	49,933.16	0.00	0.00	49,933.16-
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION -----	49,933.16	0.00	0.00	49,933.16-
TOTAL O 006	TRADITIONAL INST ADMIN-----	10,425,944.91	18,820.17	19,430,556.00	8,985,790.92
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE-----	182,437,300.80	2,508,731.14	382,688,939.00	197,742,907.06
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	182,437,300.80	2,508,731.14	382,688,939.00	197,742,907.06

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

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BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
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SELECTION CRITERIA : TYPE	DETAIL
-----	-----
OBJECTIVE	TRADITIONAL INSTITUTE MANAGE
INFRASTRUCTURE	ALL
ASSETS	ALL
PROJECT	ALL
FUND	ALL
RESPONSIBILITY	ALL
REGIONAL IDENTIFIER	ALL
ITEM	ALL

SORT CRITERIA : O S A P F R M I

TOTALS : O0004 O0005 O0006 R0007 I0003 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

TOT ON ECON CLASS : NO

ECONOMIC CLASS : ALL

LAST CLOSED MONTH : 09/2025

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	-----	-----	-----
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	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	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	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	0.00
	TOTAL-----	110,754.11		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	365.67	366.45	417.90
		0.00	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	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	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	0.00
	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	0.00

	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	939,170.52
	TOTAL-----	3,003,600.12		
I 008	S&W:HOUSING ALLOWANCE (RES)	917.50	917.50	917.50
		67,999.50	67,999.50	67,999.50
	TOTAL-----	206,751.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES	5,937.87	5,937.87	5,937.87
		5,937.87	5,937.87	5,937.87
	TOTAL-----	35,627.22		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		153,611.27	63,200.50	203,307.75
	TOTAL-----	420,119.52		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.69	10.47	11.94
		383.60	383.60	383.60
	TOTAL-----	1,182.90		
I 008	EMPL CONTR:MEDICAL (RES)	1,240.00	1,240.00	1,240.00
		112,903.75	112,903.75	112,903.75
	TOTAL-----	342,431.25		
I 008	EMPL CONTR:PENSION (RES)	10,271.67	10,271.67	10,271.67
		118,779.87	118,779.87	122,091.62
	TOTAL-----	390,466.37		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	97,389.75	97,390.53	97,392.00
		1,373,311.13	1,282,900.36	1,451,794.61
	TOTAL-----	4,400,178.38		

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	-----	-----	-----
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	0.00
	TOTAL-----	8,182.87		
TOTAL I 003	GOODS AND SERVICES-----	0.00	8,182.87	0.00
		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	1,451,794.61
	TOTAL-----	4,408,361.25		
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	33,589.50
	TOTAL-----	100,768.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	5,919.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		10.96	10.96	10.96
	TOTAL-----	32.88		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		7,352.00	7,352.00	7,352.00
	TOTAL-----	22,056.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		4,366.62	4,366.62	4,366.62
	TOTAL-----	13,099.86		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		47,292.08	47,292.08	47,292.08
	TOTAL-----	141,876.24		
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	19,494.00
	TOTAL-----	40,598.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
		67,456.80	0.00	53,244.00
	TOTAL-----	120,700.80		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00

		4,359.48	1,207.32	4,292.83
	TOTAL-----	9,859.63		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	0.00
		15,270.23	6,543.33	14,178.81
	TOTAL-----	35,992.37		

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MONTHLY EXPENDITURE REPORT
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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		35,181.84	0.00	30,580.00
	TOTAL-----	65,761.84		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		140,152.35	10,970.65	121,789.64
	TOTAL-----	272,912.64		
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT-----	0.00	0.00	0.00
		187,444.43	58,262.73	169,081.72
	TOTAL-----	414,788.88		
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	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	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	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	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	0.00
		TOTAL-----	611,532.31		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	933.39	931.83	1,062.66
			0.00	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	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	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	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	0.00
		TOTAL-----	2,197.56		

TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY AUGUST -----	JUNE SEPTEMBER -----
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	1,236.90	0.00	0.00
		1,285.48	0.00	0.00
	TOTAL-----	2,522.38		
TOTAL I 003	GOODS AND SERVICES-----	2,718.98	0.00	715.48
		1,285.48	0.00	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	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	2,176,828.00
	TOTAL-----	6,612,602.06		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		167,705.00	165,732.00	163,759.00
	TOTAL-----	497,196.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES	0.00	0.00	0.00
		17,808.00	17,808.00	17,808.00
	TOTAL-----	53,424.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		105,288.50	195,156.25	202,738.62
	TOTAL-----	503,183.37		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	0.00
		964.48	953.52	942.56
	TOTAL-----	2,860.56		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		257,378.50	252,690.50	255,938.50
	TOTAL-----	766,007.50		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		290,135.78	286,512.06	282,986.28
	TOTAL-----	859,634.12		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		3,071,104.76	3,122,801.89	3,101,000.96
	TOTAL-----	9,294,907.61		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		0.00	447.14	760.18
	TOTAL-----	1,207.32		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
		569.10	3,983.10	6,058.04
	TOTAL-----	10,610.24		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		569.10	4,430.24	6,818.22
	TOTAL-----	11,817.56		
TOTAL R 007	SUB-D: AMATOLE TL INST COORD-----	0.00	0.00	0.00
		3,071,673.86	3,127,232.13	3,107,819.18
	TOTAL-----	9,306,725.17		
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	35,651.00
	TOTAL-----	106,953.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	5,919.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		10.96	10.96	10.96
	TOTAL-----	32.88		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		4,201.50	4,201.50	4,201.50
	TOTAL-----	12,604.50		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		4,634.62	4,634.62	4,634.62
	TOTAL-----	13,903.86		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		46,471.08	46,471.08	46,471.08
	TOTAL-----	139,413.24		
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	59,744.00

	TOTAL-----	157,562.00		
I 006	T&S DOM:ACCOMMODATION	0.00	1,674.00	167,729.60
		22,404.60	2,964.60	8,545.80
	TOTAL-----	203,318.60		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	18,009.03
		2,171.29	2,258.22	18,600.91
	TOTAL-----	41,039.45		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	47,931.23
		505.29	8,383.43	49,486.53
	TOTAL-----	106,306.48		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	9,385.20	8,970.63
	TOTAL-----	18,355.83		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 005	VENUES AND FACILITIES	0.00	0.00	66,214.50
		7,736.84	0.00	60,335.00
	TOTAL-----	134,286.34		
TOTAL I 003	GOODS AND SERVICES-----	0.00	1,674.00	376,076.36
		36,386.02	41,049.45	205,682.87
	TOTAL-----	660,868.70		
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT -----	0.00	1,674.00	376,076.36
		82,857.10	87,520.53	252,153.95
	TOTAL-----	800,281.94		
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	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	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	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	0.00
	TOTAL-----	102,822.75		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	251.28	251.28	286.56
		0.00	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	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	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	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	0.00

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

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
-----	-----	-----	-----	-----
I 007	S&W:BASIC SALARY (RES)	49,495.75	49,495.75	49,495.75

			612,982.50	612,982.50	612,982.50
		TOTAL-----	1,987,434.75		
I 008		S&W:COMPNS/CIRCM (RES)	8,545.00	8,545.00	8,545.00
			8,545.00	8,545.00	8,545.00
		TOTAL-----	51,270.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
			49,325.00	49,325.00	49,325.00
		TOTAL-----	159,375.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			19,026.75	41,755.50	136,682.75
		TOTAL-----	197,465.00		
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	20.16	20.94	23.88
			274.00	274.00	274.00
		TOTAL-----	886.98		
I 008		EMPL CONTR:MEDICAL (RES)	6,060.75	6,060.75	6,060.75
			91,725.25	91,725.25	91,725.25
		TOTAL-----	293,358.00		
I 008		EMPL CONTR:PENSION (RES)	6,434.42	6,434.42	6,434.42
			79,687.31	79,687.31	79,687.31
		TOTAL-----	258,365.19		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	74,125.18	74,587.76	74,359.80
			861,565.81	884,294.56	979,221.81

		TOTAL-----	2,948,154.92		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			402.44	596.21	0.00
		TOTAL-----	998.65		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
			2,750.51	2,785.28	0.00
		TOTAL-----	5,535.79		
TOTAL I 003		GOODS AND SERVICES-----	0.00	0.00	0.00
			3,152.95	3,381.49	0.00

		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	979,221.81

		TOTAL-----	2,954,689.36		
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	35,124.00
	TOTAL-----	105,372.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	5,919.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		10.96	10.96	10.96
	TOTAL-----	32.88		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		4,566.11	4,566.11	4,566.11
	TOTAL-----	13,698.33		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		41,674.07	41,674.07	41,674.07
	TOTAL-----	125,022.21		
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	0.00
	TOTAL-----	65,270.00		
I 006	T&S DOM:ACCOMMODATION	0.00	5,178.60	140,686.80
		25,968.60	2,964.60	6,454.20
	TOTAL-----	181,252.80		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		16,541.17	1,859.87	0.00
	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	0.00

		TOTAL-----	40,311.24		
I 007		T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
			0.00	9,385.20	0.00
		TOTAL-----	9,385.20		
I 005		VENUES AND FACILITIES	0.00	0.00	59,400.00
			7,727.84	0.00	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	6,454.20

		TOTAL-----	381,748.12		
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----	0.00	5,178.60	214,347.53
			174,304.62	64,811.31	48,128.27

		TOTAL-----	506,770.33		
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	0.00
		TOTAL-----	892,671.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
-----	-----	-----	-----	-----
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	21,798.00
		0.00	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	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	0.00
	TOTAL-----	131,069.75		

I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	103.14	104.70	119.40
		0.00	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	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	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	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	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	264,464.00
	TOTAL-----	793,392.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		15,784.00	15,784.00	15,784.00
	TOTAL-----	47,352.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		27,498.25	27,498.25	0.00
	TOTAL-----	54,996.50		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		98.64	98.64	98.64
	TOTAL-----	295.92		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		22,988.00	22,988.00	22,988.00
	TOTAL-----	68,964.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		34,380.18	34,380.18	34,380.18
	TOTAL-----	103,140.54		

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TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		365,213.07	365,213.07	337,714.82
	TOTAL-----	1,068,140.96		
TOTAL R 007	SUB-D: JOE GQABI TL INST COORD -----	0.00	0.00	0.00
		365,213.07	365,213.07	337,714.82
	TOTAL-----	1,068,140.96		
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	33,093.00
	TOTAL-----	99,279.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	5,919.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		10.96	10.96	10.96
	TOTAL-----	32.88		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		7,286.25	7,286.25	7,286.25
	TOTAL-----	21,858.75		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		4,302.08	4,302.08	4,302.08
	TOTAL-----	12,906.24		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		46,665.29	46,665.29	46,665.29
	TOTAL-----	139,995.87		
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	0.00

	TOTAL-----	38,444.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	64,249.20
		64,411.20	2,964.60	22,939.20
	TOTAL-----	154,564.20		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,707.31
		0.00	4,587.84	0.00
	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	0.00
	TOTAL-----	42,099.24		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	4,070.75	0.00
	TOTAL-----	4,070.75		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 005	VENUES AND FACILITIES	0.00	0.00	32,835.00
		7,726.84	24,310.00	0.00
	TOTAL-----	64,871.84		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	143,720.01
		72,138.04	74,547.93	22,939.20
	TOTAL-----	313,345.18		
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT-----	0.00	0.00	143,720.01
		118,803.33	121,213.22	69,604.49
	TOTAL-----	453,341.05		
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	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	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	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	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	0.00
	TOTAL-----	419,948.12		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	774.00	774.78	883.56
		0.00	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	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	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	0.00
	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	0.00
	TOTAL-----	1,610.00		

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

TOTAL	I 003	GOODS AND SERVICES-----	1,610.00	0.00	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	0.00
		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	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	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	0.00
		TOTAL-----	24,330.30		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	88,381.93
			0.00	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	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	1,883,135.00
		TOTAL-----	5,511,780.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			141,764.00	132,191.00	137,923.88
		TOTAL-----	411,878.88		
I 008		S&W:NON PENSIONABLE ALL OTH(RES	0.00	0.00	0.00
			17,808.00	17,808.00	17,808.00
		TOTAL-----	53,424.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			177,177.96	105,834.43	94,213.09

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	TOTAL-----	377,225.48		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		811.04	800.08	800.08
	TOTAL-----	2,411.20		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		223,345.25	219,509.25	231,737.25
	TOTAL-----	674,591.75		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		237,480.97	234,240.66	244,806.42
	TOTAL-----	716,528.05		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		2,625,172.47	2,512,243.17	2,610,423.72
	TOTAL-----	7,747,839.36		
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	3,220.00
	TOTAL-----	9,834.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	150,130.20
		15,811.20	2,964.60	138,348.00
	TOTAL-----	307,254.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		1,196.23	2,220.94	1,598.06
	TOTAL-----	5,015.23		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	0.00
		0.00	2,312.52	3,146.61
	TOTAL-----	5,459.13		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	4,070.75	0.00

		TOTAL-----	4,070.75		
I 005		VENUES AND FACILITIES	0.00	0.00	70,400.00
			8,296.00	0.00	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	146,312.67

		TOTAL-----	410,329.11		
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	2,756,736.39

		TOTAL-----	8,158,168.47		
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	17,204,443.34
		TOTAL-----	103,650,875.47		
I 008		EMPL CONTR:MEDICAL (RES)	242,000.25	240,429.00	242,457.00
			241,443.00	234,091.00	230,733.00
		TOTAL-----	1,431,153.25		

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	TYPE LEVEL -----	DESCRIPTION -----	APRIL JULY -----	MAY AUGUST -----	JUNE SEPTEMBER -----
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 17,435,176.34
		TOTAL-----	105,082,028.72		
	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	243,380.00
		TOTAL-----	461,290.00		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	12,476.88	38,861.73	20,029.44

			47,905.55-	14,294.05	20,938.39
		TOTAL-----	58,694.94		
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	61,091.74	181,428.99	235,856.83
			386,345.87-	134,600.87	184,889.56
		TOTAL-----	411,522.12		
TOTAL I 003		GOODS AND SERVICES-----	142,903.62	411,315.72	466,721.27
			821,961.42-	283,319.92	449,207.95

		TOTAL-----	931,507.06		
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	17,884,384.29

		TOTAL-----	106,013,535.78		
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	75,008.15
		TOTAL-----	147,783.30		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			0.00	0.00	14,400.00
		TOTAL-----	14,400.00		
I 008		S&W:NON PENSIONABLE ALL OTH (RES)	0.00	0.00	0.00
			0.00	15,663.98	1,744.60
		TOTAL-----	17,408.58		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
			0.00	9.12	10.96
		TOTAL-----	20.08		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			0.00	9,460.75	9,751.03
		TOTAL-----	19,211.78		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			0.00	97,909.00	100,914.74

		TOTAL-----	198,823.74		
I 003		GOODS AND SERVICES			

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		0.00	0.00	1,439.45
	TOTAL-----	1,439.45		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	0.00
		0.00	0.00	8,439.58
	TOTAL-----	8,439.58		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		0.00	0.00	9,879.03
	TOTAL-----	9,879.03		
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION-----	0.00	0.00	0.00
		0.00	97,909.00	110,793.77
	TOTAL-----	208,702.77		
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	128,024.25
	TOTAL-----	768,145.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	11,619.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES	16,150.05	16,150.05	16,150.05
		19,107.05	16,889.30	16,889.30
	TOTAL-----	101,335.80		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		21.92	21.92	21.92
	TOTAL-----	131.52		
I 008	EMPL CONTR:MEDICAL (RES)	6,888.00	4,544.00	5,716.00
		5,716.00	5,716.00	5,716.00
	TOTAL-----	34,296.00		
I 008	EMPL CONTR:PENSION (RES)	16,196.64	16,196.64	16,196.64
		17,982.59	16,643.12	16,643.12
	TOTAL-----	99,858.75		

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	165,629.88	163,516.78	164,576.27
			183,128.46	169,267.59	169,267.59
		TOTAL-----	1,015,386.57		
	I 003	GOODS AND SERVICES			
	I 006	T&S DOM:ACCOMMODATION	0.00	25,336.80	7,905.60
			7,322.40	0.00	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	0.00
		TOTAL-----	2,173.33		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER	
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	5,552.06	0.00	
		6,272.27	0.00	0.00	
	TOTAL-----	11,824.33			
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	2,616.24	
		0.00	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	0.00	
	TOTAL-----	2,304.00			
I 005	VENUES AND FACILITIES	0.00	0.00	0.00	
		7,500.00	0.00	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	0.00	
		TOTAL-----	66,982.70		
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	167,803.21	194,405.64	177,402.11
		204,223.13	169,267.59	169,267.59	

		TOTAL-----	1,082,369.27		
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	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	489.60
		TOTAL-----	59,392.80		
I 005		VENUES AND FACILITIES	0.00	0.00	0.00
			7,736.84	0.00	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	489.60
		TOTAL-----	82,129.64		
TOTAL	R 007	DIR: BCM DSC-----	0.00	3,348.00	31,044.00
			31,048.04	16,200.00	489.60
		TOTAL-----	82,129.64		
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	0.00
		TOTAL-----	20,000.00		

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
		19,763.70	0.00	0.00
	TOTAL-----	19,763.70		

TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			39,763.70	0.00	0.00
		TOTAL-----	39,763.70		
TOTAL	R 007	AMAMPONDOMISE KINGDOM-----	0.00	0.00	0.00
			39,763.70	0.00	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	19,500.00
		TOTAL-----	45,500.00		
	I 006	T&S DOM:ACCOMMODATION	0.00	1,976.40	0.00
			3,952.80	5,281.20	12,814.20
		TOTAL-----	24,024.60		
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
			0.00	1,823.78	2,264.76
		TOTAL-----	4,088.54		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	1,976.40	0.00
			29,952.80	7,104.98	34,578.96
		TOTAL-----	73,613.14		
TOTAL	R 007	QAUKENI KINGDOM-----	0.00	1,976.40	0.00
			29,952.80	7,104.98	34,578.96
		TOTAL-----	73,613.14		
	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	0.00
		TOTAL-----	42,500.00		
	I 006	P/P:ELECTRICITY	0.00	3,255.39	23,276.91
			0.00	5,437.40	10,546.77
		TOTAL-----	42,516.47		
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
			0.00	9,568.80	5,929.20
		TOTAL-----	15,498.00		
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
			0.00	0.00	17,941.26

TOTAL----- 17,941.26

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		9,772.50	0.00	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	34,417.23

	TOTAL-----	128,228.23		
TOTAL R 007	DALINDYEBO KINGDOM-----	0.00	25,755.39	23,276.91
		9,772.50	35,006.20	34,417.23

	TOTAL-----	128,228.23		
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	75,200.00
	TOTAL-----	94,900.00		
I 006	P/P:ELECTRICITY	0.00	20,465.23	38,180.15
		24,392.60	28,748.19	7,374.75
	TOTAL-----	119,160.92		
I 006	T&S DOM:ACCOMMODATION	0.00	23,716.80	0.00
		0.00	12,657.60	26,438.40
	TOTAL-----	62,812.80		
I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
		0.00	0.00	3,101.16
	TOTAL-----	3,101.16		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	19,853.12	9,868.24
	TOTAL-----	29,721.36		

TOTAL	I 003	GOODS AND SERVICES-----	0.00	44,182.03	57,880.15
			24,392.60	61,258.91	121,982.55
		TOTAL-----	309,696.24		
TOTAL	R 007	NYANDENI KINGDOM-----	0.00	44,182.03	57,880.15
			24,392.60	61,258.91	121,982.55
		TOTAL-----	309,696.24		
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	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	24,364.80
		TOTAL-----	48,211.20		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	0.00	26,911.89
	TOTAL-----	26,911.89		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	14,774.40
		29,548.00	3,024.00	51,276.69
		TOTAL-----	98,623.09	
TOTAL	R 007	QAMATA KINGDOM-----	0.00	14,774.40
		29,548.00	3,024.00	51,276.69
		TOTAL-----	98,623.09	
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	22,900.00
	TOTAL-----	41,900.00		
I 006	P/P:ELECTRICITY	0.00	11,385.80	12,005.39
		12,022.92	35,383.09	0.00
	TOTAL-----	70,797.20		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
		8,100.00	3,952.80	1,620.00
	TOTAL-----	13,672.80		
I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
		0.00	1,557.36	4,720.00
	TOTAL-----	6,277.36		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	8,794.59	0.00
	TOTAL-----	8,794.59		
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		30,000.00	0.00	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	29,240.00

	TOTAL-----	171,441.95		
TOTAL R 007	RHARHABE KINGDOM-----	0.00	11,385.80	12,005.39
		69,122.92	49,687.84	29,240.00

	TOTAL-----	171,441.95		
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	0.00
	TOTAL-----	89,400.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER

-----				-----			
I 006	P/P:ELECTRICITY	0.00	24,166.77	6,119.70			
		12,783.54	11,653.25	0.00			
	TOTAL-----	54,723.26					
I 006	T&S DOM:ACCOMMODATION	0.00	16,243.20	26,211.60			
		0.00	0.00	28,317.60			
	TOTAL-----	70,772.40					
I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00			
		0.00	0.00	10,250.96			
	TOTAL-----	10,250.96					
I 007	T&S DOM:AIR TRANSPORT	0.00	26,941.05	0.00			
		0.00	0.00	26,911.89			
	TOTAL-----	53,852.94					
TOTAL I 003	GOODS AND SERVICES-----	0.00	137,851.02	32,331.30			
		31,683.54	11,653.25	65,480.45			
-----				-----			
	TOTAL-----	278,999.56					
TOTAL R 007	GCALEKA KINGDOM-----	0.00	137,851.02	32,331.30			
		31,683.54	11,653.25	65,480.45			
-----				-----			
	TOTAL-----	278,999.56					
R 007	DIR: TRAD RLTHS & 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	100,983.40			
	TOTAL-----	605,900.40					
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00			
		1,973.00	1,973.00	1,973.00			
	TOTAL-----	11,619.00					
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	15,277.90	15,277.90	15,277.90			
		17,783.46	15,904.29	15,904.29			
	TOTAL-----	95,425.74					
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00			
		0.00	27,091.75	0.00			
	TOTAL-----	27,091.75					
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88			
		21.92	21.92	21.92			
	TOTAL-----	131.52					
I 008	EMPL CONTR:MEDICAL (RES)	1,638.75	1,638.75	1,638.75			

			1,638.75	1,638.75	1,638.75
	TOTAL-----		9,832.50		
I 008	EMPL CONTR:PENSION (RES)		12,749.49	12,749.49	12,749.49
			14,262.80	13,127.82	13,127.82
	TOTAL-----		78,766.91		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----		129,544.78	129,775.68	129,663.17
			145,394.08	160,740.93	133,649.18
	TOTAL-----		828,767.82		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
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	4,473.20
	TOTAL-----	18,959.88		
TOTAL I 003	GOODS AND SERVICES-----	0.00	1,761.49	2,147.39
		733.27	9,844.53	4,473.20
	TOTAL-----	18,959.88		
TOTAL R 007	DIR: TRAD RL TNS & ETHCL GOV MNG -----	129,544.78	131,537.17	131,810.56
		146,127.35	170,585.46	138,122.38
	TOTAL-----	847,727.70		
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	53,868.25
	TOTAL-----	323,209.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	11,619.00		

I 008	S&W:SERVICE BONUS (RES)	0.00	53,868.25	0.00
		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	10.96
	TOTAL-----	67.32		
I 008	EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
		3,836.00	3,836.00	3,836.00
	TOTAL-----	23,016.00		
I 008	EMPL CONTR:PENSION (RES)	7,002.85	7,002.85	7,002.85
		7,002.85	7,002.85	7,002.85
	TOTAL-----	42,017.10		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	66,503.68	120,601.27	66,619.04
		66,691.06	66,691.06	66,691.06
	TOTAL-----	453,797.17		
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	35,640.00
	TOTAL-----	398,741.52		
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		0.00	0.00	37,345.00
	TOTAL-----	37,345.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	54,810.00	106,488.00
		142,133.52	59,670.00	72,985.00
	TOTAL-----	436,086.52		

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
LEVEL		JULY	AUGUST	SEPTEMBER
-----	-----	-----	-----	-----
TOTAL R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	66,503.68	175,411.27	173,107.04
		208,824.58	126,361.06	139,676.06

		TOTAL-----	889,883.69		
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	0.00
		TOTAL-----	412,864.20		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	186,453.06	0.00	0.00
			226,411.14	0.00	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	0.00
		TOTAL-----	90,628.20		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			26,557.20	64,071.00	0.00
		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	0.00
		TOTAL-----	503,492.40		
R 007		DIR: TRAD INST SUPPORT			
I 003		COMPENSATION OF EMPLOYEES			
I 007		S&W:BASIC SALARY (RES)	183,672.72	172,806.56	163,334.23
			165,074.26	168,569.39	175,716.81
		TOTAL-----	1,029,173.97		
I 008		S&W:HOUSING ALLOWANCE (RES)	5,353.65	6,046.35	5,700.00
			5,919.00	5,919.00	5,919.00
		TOTAL-----	34,857.00		
I 008		S&W:NON PENSIONABLE ALL OTH (RES)	15,277.90	15,277.90	15,277.90
			17,783.46	15,904.29	15,904.29
		TOTAL-----	95,425.74		
I 008		S&W:SERVICE BONUS (RES)	23,836.75	0.00	27,498.25
			30,366.43	0.00	39,624.00
		TOTAL-----	121,325.43		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	43.44	41.88	47.76
			43.84	43.84	43.84
		TOTAL-----	264.60		

I 008	EMPL CONTR:MEDICAL (RES)	10,512.25	10,512.25	10,512.25
		10,512.25	10,512.25	10,512.25
	TOTAL-----	63,073.50		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:PENSION (RES)	21,052.19	21,052.19	21,052.19
		22,565.50	21,430.52	21,430.52
	TOTAL-----	128,583.11		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	259,748.90	225,737.13	243,422.58
		252,264.74	222,379.29	269,150.71
	TOTAL-----	1,472,703.35		
I 003	GOODS AND SERVICES			
I 004	RENTAL AND HIRING	0.00	272,055.00	27,800.00
		132,620.00	152,125.00	27,650.00
	TOTAL-----	612,250.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,124.90	0.00	0.00
		4,091.52	0.00	2,504.02
	TOTAL-----	8,720.44		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	6,206.20
		3,379.42	3,506.76	0.00
	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	30,154.02
	TOTAL-----	634,062.82		
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	16,687.20
	TOTAL-----	87,471.76		
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	0.00	0.00	0.00

			0.00	507,884.31	0.00
		TOTAL-----	507,884.31		
TOTAL	I 003	HOUSEHOLDS (HH)-----	0.00	17,696.14	17,696.14
			17,696.14	525,580.45	16,687.20
		TOTAL-----	595,356.07		
	I 003	BUILDINGS & OTHER FIXED STRUCTS			
	I 007	CONTRCTR:NEW BUILDINGS	0.00	0.00	0.00
			221,521.30	213,500.52	44,829.65
		TOTAL-----	479,851.47		
TOTAL	I 003	BUILDINGS & OTHER FIXED STRUCTS -----	0.00	0.00	0.00
			221,521.30	213,500.52	44,829.65
		TOTAL-----	479,851.47		
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	261,873.80	515,488.27	295,124.92
			631,573.12	1,117,092.02	360,821.58
		TOTAL-----	3,181,973.71		

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	TYPE		APRIL	MAY	JUNE
	LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
	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	0.00
		TOTAL-----	4,164.72		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	4,164.72	0.00
			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	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	28,312,786.39
		TOTAL-----	167,495,309.09		
	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	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	0.00
		TOTAL-----	0.00		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.47	10.47	11.94
			28.34-	0.00	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	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	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	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	0.00
		TOTAL-----	4.54		
	R 007	SUB-D: ALFRED NZO TL INST SUPPRT			

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		132,372.00	33,093.00	33,093.00
	TOTAL-----	198,558.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		7,673.00	1,973.00	1,973.00
	TOTAL-----	11,619.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	33,093.00
	TOTAL-----	33,093.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		39.30	10.96	10.96
	TOTAL-----	61.22		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		24,084.00	6,021.00	6,021.00
	TOTAL-----	36,126.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		17,208.32	4,302.08	4,302.08
	TOTAL-----	25,812.48		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		181,376.62	45,400.04	78,493.04
	TOTAL-----	305,269.70		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		0.00	350.83	0.00
	TOTAL-----	350.83		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		0.00	350.83	0.00
	TOTAL-----	350.83		
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT-----	0.00	0.00	0.00
		181,376.62	45,750.87	78,493.04
	TOTAL-----	305,620.53		
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	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	0.00
	TOTAL-----	11,400.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	33,093.00	0.00
		0.00	0.00	0.00
	TOTAL-----	33,093.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		0.00	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	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	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	0.00
	TOTAL-----	4,487.80		
TOTAL I 003	GOODS AND SERVICES-----	0.00	662.46	3,825.34
		0.00	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	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	73,251.50
		TOTAL-----	217,402.50		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			3,946.00	3,946.00	3,946.00
		TOTAL-----	11,838.00		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
			21.92	21.92	21.92
		TOTAL-----	65.76		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			9,369.79	9,369.79	9,522.66
		TOTAL-----	28,262.24		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			85,413.21	85,413.21	86,742.08
		TOTAL-----	257,568.50		
I 003		GOODS AND SERVICES			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			376.20	1,264.12	1,840.69
		TOTAL-----	3,481.01		

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TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			376.20	1,264.12	1,840.69
		TOTAL-----	3,481.01		

TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT -----	0.00	0.00	0.00
			85,789.41	86,677.33	88,582.77
		TOTAL-----	261,049.51		
	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	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	0.00
		TOTAL-----	0.00		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
			56.68-	0.00	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	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	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	0.00
		TOTAL-----	9.08		
	I 003	GOODS AND SERVICES			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,604.26	0.00
			1,604.26-	0.00	0.00
		TOTAL-----	0.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	1,604.26	0.00
			1,604.26-	0.00	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	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	0.00
TOTAL-----	203,094.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		11,400.00	0.00	0.00
	TOTAL-----	11,400.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		56.68	0.00	0.00
	TOTAL-----	56.68		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		24,278.25	0.00	0.00
	TOTAL-----	24,278.25		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		26,402.16	0.00	0.00
	TOTAL-----	26,402.16		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		265,231.09	0.00	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	0.00
	TOTAL-----	1,604.26		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		1,604.26	0.00	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	0.00
	TOTAL-----			

	TOTAL-----	266,835.35		
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	67,698.00
	TOTAL-----	203,094.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		3,946.00	3,946.00	3,946.00
	TOTAL-----	11,838.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	34,605.00
	TOTAL-----	34,605.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		21.92	21.92	21.92
	TOTAL-----	65.76		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		8,092.75	8,092.75	8,092.75
	TOTAL-----	24,278.25		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		8,800.72	8,800.72	8,800.72
	TOTAL-----	26,402.16		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		88,559.39	88,559.39	123,164.39
	TOTAL-----	300,283.17		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		671.66	732.97	1,370.99
	TOTAL-----	2,775.62		

TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			671.66	732.97	1,370.99
		TOTAL-----	2,775.62		
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT-----	0.00	0.00	0.00
			89,231.05	89,292.36	124,535.38
		TOTAL-----	303,058.79		
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	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	0.00
		TOTAL-----	0.00		
I 008		S&W:SERVICE BONUS (RES)	35,124.00	0.00	0.00
			35,124.00-	0.00	0.00
		TOTAL-----	0.00		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	10.47	10.47	11.94
			28.34-	0.00	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	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	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	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	0.00
		TOTAL-----	4.54		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
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	35,124.00
	TOTAL-----	210,744.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		7,673.00	1,973.00	1,973.00
	TOTAL-----	11,619.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		35,124.00	0.00	0.00
	TOTAL-----	35,124.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		39.30	10.96	10.96
	TOTAL-----	61.22		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		15,344.00	3,836.00	3,836.00
	TOTAL-----	23,016.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		18,264.44	4,566.11	4,566.11
	TOTAL-----	27,396.66		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		216,940.74	45,510.07	45,510.07
	TOTAL-----	307,960.88		
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT-----	0.00	0.00	0.00
		216,940.74	45,510.07	45,510.07
	TOTAL-----	307,960.88		
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	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	0.00
	TOTAL-----	11,400.00		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		0.00	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	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	0.00
	TOTAL-----	26,604.57		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	78,890.68	86,757.58	84,745.07
		0.00	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	0.00
	TOTAL-----	1,508.88		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	1,508.88
		0.00	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	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	68,217.00
	TOTAL-----	204,651.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		3,946.00	3,946.00	3,946.00
	TOTAL-----	11,838.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	24,842.41
	TOTAL-----	24,842.41		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		21.92	21.92	21.92
	TOTAL-----	65.76		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		3,836.00	3,836.00	3,836.00
	TOTAL-----	11,508.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		8,868.19	8,868.19	8,868.19
	TOTAL-----	26,604.57		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		84,889.11	84,889.11	109,731.52
	TOTAL-----	279,509.74		
I 003	GOODS AND SERVICES			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		0.00	0.00	848.84
	TOTAL-----	848.84		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	-----	-----	-----
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		0.00	0.00	848.84

		TOTAL-----	848.84		
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	0.00	0.00	0.00
			84,889.11	84,889.11	110,580.36
		TOTAL-----	280,358.58		
	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	444,624.26
		TOTAL-----	1,492,755.86		
	I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	21,797.00
			0.00	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	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	2,254.00-
		TOTAL-----	29,238.00		
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)	20,410.29	20,410.29	20,410.29
			20,410.29	2,213.38-	11,706.00
		TOTAL-----	91,133.78		
	I 008	S&W:SERVICE BONUS (RES)	52,288.00	0.00	0.00
			28,754.50	0.00	0.00
		TOTAL-----	81,042.50		
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	42.66	41.88	47.76
			43.84	34.72	32.88
		TOTAL-----	243.74		
	I 008	EMPL CONTR:MEDICAL (RES)	11,445.50	11,445.50	11,445.50
			11,445.50	11,445.50	11,445.50
		TOTAL-----	68,673.00		
	I 008	EMPL CONTR:PENSION (RES)	29,114.50	29,114.50	29,114.50
			29,114.50	19,798.88	19,508.62
		TOTAL-----	155,765.50		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	350,196.49	290,001.12	311,573.10
			318,672.68	193,511.12	485,063.26
		TOTAL-----	1,949,017.77		
	I 003	GOODS AND SERVICES			

I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	8,352.00	7,990.00
		0.00	8,060.00	20,846.00
	TOTAL-----	45,248.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 006	T&S DOM:ACCOMMODATION	0.00	42,562.80	65,415.60
		8,024.40	30,920.40	17,971.20
	TOTAL-----	164,894.40		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,252.24	2,728.19
		2,120.17	4,351.97	1,128.53-
	TOTAL-----	9,324.04		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	1,065.15	24,573.99	20,239.36
		13,638.97	21,676.56	3,817.88-
	TOTAL-----	77,376.15		
TOTAL I 003	GOODS AND SERVICES-----	1,065.15	76,741.03	96,373.15
		23,783.54	65,008.93	33,870.79
	TOTAL-----	296,842.59		
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION-----	351,261.64	366,742.15	407,946.25
		342,456.22	258,520.05	518,934.05
	TOTAL-----	2,245,860.36		
TOTAL O 006	RURAL DEVELOP FACILITATION-----	729,025.39	753,993.92	762,476.13
		693,275.90	610,639.79	966,635.67
	TOTAL-----	4,516,046.80		
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	397,571.98

	TOTAL-----	2,538,403.35		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	11,619.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	33,452.18	33,452.18	33,452.18
		37,092.42	34,362.24	34,362.24
	TOTAL-----	206,173.44		
I 008	S&W:SERVICE BONUS (RES)	103,127.33	0.00	0.00
		56,520.27	0.00	0.00
	TOTAL-----	159,647.60		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	31.41	31.41	35.82
		32.88	32.88	32.88
	TOTAL-----	197.28		
I 008	EMPL CONTR:MEDICAL (RES)	5,008.00	5,008.00	5,008.00
		5,008.00	320.00	5,008.00
	TOTAL-----	25,360.00		
I 008	EMPL CONTR:PENSION (RES)	23,832.86	23,832.86	23,832.86
		26,031.50	24,382.53	24,382.53
	TOTAL-----	146,295.14		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:UIF (RES)	183.68	108.66	0.00
		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	463,330.63
	TOTAL-----	3,087,988.15		
I 003	GOODS AND SERVICES			
I 005	CONTRCTRS:MNT&REP OTH MACH&EQUIP	0.00	313,613.11	0.00
		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	3,985.20
		TOTAL-----	21,446.00		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	0.00	7,668.57	0.00
			10,812.64	0.00	0.00
		TOTAL-----	18,481.21		
I 005		VENUES AND FACILITIES	0.00	32,048.50	0.00
			0.00	28,600.00	0.00
		TOTAL-----	60,648.50		
TOTAL I 003		GOODS AND SERVICES-----	0.00	361,007.98	1,976.40
			16,837.24	30,382.00	3,985.20

		TOTAL-----	414,188.82		
TOTAL R 005		DDG: TRADITIONAL AFFAIRS-----	687,358.81	845,176.83	459,549.07
			553,751.80	489,024.63	467,315.83

		TOTAL-----	3,502,176.97		
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	163,172.98
		TOTAL-----	979,037.88		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
			7,746.00	3,946.00	3,946.00
		TOTAL-----	21,338.00		
I 008		S&W:NON PENSIONABLE ALL OTH(RES	19,136.44	19,136.44	19,136.44
			22,274.80	19,921.03	19,921.03
		TOTAL-----	119,526.18		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			41,433.75	0.00	0.00
		TOTAL-----	41,433.75		
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	31.41	31.41	35.82
			32.88	32.88	32.88
		TOTAL-----	197.28		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:MEDICAL (RES)	7,672.00	7,672.00	7,672.00
		7,672.00	7,672.00	7,672.00
	TOTAL-----	46,032.00		
I 008	EMPL CONTR:PENSION (RES)	20,738.57	20,738.57	20,738.57
		22,634.09	21,212.46	21,212.46
	TOTAL-----	127,274.72		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	208,890.70	209,121.60	209,010.56
		275,902.25	215,957.35	215,957.35
	TOTAL-----	1,334,839.81		
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	10,110.00	0.00
		5,860.00	0.00	0.00
	TOTAL-----	15,970.00		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	3,240.00
		0.00	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	0.00
	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	0.00
	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	0.00
	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	215,957.35
	TOTAL-----	1,392,515.33		
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	181,186.25
	TOTAL-----	1,087,117.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
		3,946.00	3,946.00	3,946.00
	TOTAL-----	23,238.00		
I 008	S&W:NON PENSIONABLE ALL OTH (RES	27,570.82	27,570.82	27,570.82
		30,076.38	28,197.21	28,197.21
	TOTAL-----	169,183.26		
I 008	S&W:SERVICE BONUS (RES)	70,981.40	0.00	0.00
		2,910.25	27,091.75	27,910.75
	TOTAL-----	128,894.15		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.10	41.88	47.76
		43.84	43.84	43.84
	TOTAL-----	262.26		
I 008	EMPL CONTR:MEDICAL (RES)	10,554.75	10,554.75	10,554.75
		10,554.75	10,554.75	10,554.75
	TOTAL-----	63,328.50		
I 008	EMPL CONTR:PENSION (RES)	23,175.82	23,175.82	23,175.82
		24,689.14	23,554.15	23,554.15
	TOTAL-----	141,324.90		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	314,168.99	243,650.17	243,425.15
		262,137.36	274,573.95	275,392.95
	TOTAL-----	1,613,348.57		
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	16,178.40
	TOTAL-----	74,703.60		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,849.98

			1,161.82	0.00	4,445.07
		TOTAL-----	9,456.87		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	0.00	1,531.88	27,274.49
			13,799.69	31,593.65	14,506.21
		TOTAL-----	88,705.92		
TOTAL I 003		GOODS AND SERVICES-----	0.00	5,128.28	56,331.67
			24,379.11	51,897.65	35,129.68

		TOTAL-----	172,866.39		
TOTAL R 007		DIR: TRADITIONAL FINANCIAL MNGNT-----	314,168.99	248,778.45	299,756.82
			286,516.47	326,471.60	310,522.63

		TOTAL-----	1,786,214.96		
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	386,918.96
		TOTAL-----	2,321,513.76		
I 008		S&W:HOUSING ALLOWANCE (RES)	6,253.65	6,946.35	6,600.00
			6,819.00	6,819.00	6,819.00
		TOTAL-----	40,257.00		
I 008		S&W:NON PENSIONABLE ALL OTH(RES	41,234.46	41,234.46	41,234.46
			43,740.02	41,860.85	41,860.85
		TOTAL-----	251,165.10		
I 008		S&W:SERVICE BONUS (RES)	0.00	56,329.00	39,624.00
			53,076.63	0.00	129,547.73
		TOTAL-----	278,577.36		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	-----	-----	-----
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	74.07	73.29	83.58
		76.72	76.72	76.72

		TOTAL-----	461.10		
I 008		EMPL CONTR:MEDICAL (RES)	11,127.50	11,127.50	11,127.50
			11,127.50	11,127.50	11,127.50
		TOTAL-----	66,765.00		
I 008		EMPL CONTR:PENSION (RES)	49,921.02	49,921.02	49,921.02
			51,434.34	50,299.35	50,299.35
		TOTAL-----	301,796.10		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	492,619.41	549,640.33	532,599.27
			561,923.92	497,102.38	626,650.11

		TOTAL-----	3,260,535.42		
I 003		GOODS AND SERVICES			
I 004		CATERING:DEPARTMENTL ACTIVITIES	0.00	58,110.00	34,099.40
			0.00	69,655.00	0.00
		TOTAL-----	161,864.40		
I 006		T&S DOM:ACCOMMODATION	0.00	43,880.40	33,382.80
			1,620.00	69,390.00	25,821.20
		TOTAL-----	174,094.40		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	399.04	5,474.01	2,176.04
			849.06	6,355.69	4,689.45
		TOTAL-----	19,943.29		
I 007		T&S DOM:KM ALL(OWN TRANSPORT)	1,568.55	16,431.38	25,107.07
			1,658.52	22,858.67	11,042.79
		TOTAL-----	78,666.98		
TOTAL	I 003	GOODS AND SERVICES-----	1,967.59	123,895.79	94,765.31
			4,127.58	168,259.36	41,553.44

		TOTAL-----	434,569.07		
TOTAL	R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	494,587.00	673,536.12	627,364.58
			566,051.50	665,361.74	668,203.55

		TOTAL-----	3,695,104.49		
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	156,153.00-
		TOTAL-----	39,038.25		
I 008		S&W:HOUSING ALLOWANCE (RES)	1,784.55	2,015.45	1,900.00
			1,973.00	1,973.00	7,673.00-
		TOTAL-----	1,973.00		

I 008	S&W:SERVICE BONUS (RES)	0.00	39,038.25	0.00
		0.00	0.00	39,038.25-
	TOTAL-----	0.00		

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TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.69	10.47	11.94
		10.96	10.96	43.06-
	TOTAL-----	10.96		
I 008	EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
		3,836.00	3,836.00	15,344.00-
	TOTAL-----	3,836.00		
I 008	EMPL CONTR:PENSION (RES)	5,074.95	5,074.95	5,074.95
		5,074.95	5,074.95	20,299.80-
	TOTAL-----	5,074.95		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	49,743.44	89,013.37	49,861.14
		49,933.16	49,933.16	238,551.11-
	TOTAL-----	49,933.16		
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	6,073.59-
	TOTAL-----	0.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	1,921.65
		734.99	3,416.95	6,073.59-
	TOTAL-----	0.00		
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION-----	49,743.44	89,013.37	51,782.79
		50,668.15	53,350.11	244,624.70-
	TOTAL-----	49,933.16		
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	1,417,374.66
		TOTAL-----	10,425,944.91		
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	30,696,796.72
		TOTAL-----	182,437,300.80		
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	30,696,796.72
		TOTAL-----	182,437,300.80		

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