

21416613_B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/12/2025

DATE: 08/01/2026
TIME: 10:38:18
PAGE: 2

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 R0002 R0007 I0003 I0004 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 12/2025

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 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	DIR: ALFRED NZO DSC				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
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-
TOTAL I 004	SALARIES AND WAGES-----	3,016,729.46	0.00	0.00	3,016,729.46-
I 004	SOCIAL CONTRIBUTIONS				
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 004	SOCIAL CONTRIBUTIONS-----	695,649.73	0.00	0.00	695,649.73-
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				

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		FOR FINANCIAL YEAR UP TO 31/12/2025	

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
		-----	-----	-----	-----	-----
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	5,811,249.93	0.00	0.00	5,811,249.93-
	I 008	S&W:HOUSING ALLOWANCE (RES)	410,749.50	0.00	0.00	410,749.50-
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	53,440.83	0.00	0.00	53,440.83-
	I 008	S&W:SERVICE BONUS (RES)	500,473.51	0.00	0.00	500,473.51-
TOTAL	I 004	SALARIES AND WAGES-----	6,775,913.77	0.00	0.00	6,775,913.77-
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	2,648.70	0.00	0.00	2,648.70-
	I 008	EMPL CONTR:MEDICAL (RES)	691,308.50	0.00	0.00	691,308.50-
	I 008	EMPL CONTR:PENSION (RES)	755,458.99	0.00	0.00	755,458.99-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	1,449,416.19	0.00	0.00	1,449,416.19-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	8,225,329.96	0.00	0.00	8,225,329.96-
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	8,182.87	0.00	0.00	8,182.87-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	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-----	8,233,512.83	0.00	0.00	8,233,512.83-
	R 007	SUB-D: ALFRED NZO TL INST COORD				
	I 003	GOODS AND SERVICES				
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	5,000.00	0.00	5,000.00-
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	5,000.00	0.00	5,000.00-
TOTAL	I 003	GOODS AND SERVICES-----	0.00	5,000.00	0.00	5,000.00-
TOTAL	R 007	SUB-D: ALFRED NZO TL INST COORD -----	0.00	5,000.00	0.00	5,000.00-
	R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	204,562.50	0.00	9,505,565.00	9,301,002.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	714,780.00	702,942.00
	I 008	S&W:SERVICE BONUS (RES)	35,888.77	0.00	792,130.00	756,241.23
TOTAL	I 004	SALARIES AND WAGES-----	252,289.27	0.00	11,012,475.00	10,760,185.73
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	74.76	0.00	4,201.00	4,126.24

	I 008	EMPL CONTR:MEDICAL (RES)	44,112.00	0.00	1,256,694.00	1,212,582.00
	I 008	EMPL CONTR:PENSION (RES)	26,593.03	0.00	1,235,723.00	1,209,129.97
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	70,779.79	0.00	2,496,618.00	2,425,838.21
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	323,069.06	0.00	13,509,093.00	13,186,023.94
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	3,750.00	3,750.00
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	69,839.00	0.00	87,755.00	17,916.00
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	69,839.00	0.00	87,755.00	17,916.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00

BAS

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EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/12/2025

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	10,000.00	10,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	10,000.00	10,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	5,000.00	5,000.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	226,810.80	0.00	300,800.00	73,989.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	16,679.01	0.00	23,760.00	7,080.99
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	51,155.21	0.00	81,000.00	29,844.79
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,000.00	32,000.00
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	294,645.02	0.00	437,560.00	142,914.98
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	117,907.34	0.00	180,000.00	62,092.66
TOTAL	I 004	VENUES AND FACILITIES-----	117,907.34	0.00	180,000.00	62,092.66
TOTAL	I 003	GOODS AND SERVICES-----	482,391.36	0.00	726,065.00	243,673.64
TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	805,460.42	0.00	14,235,158.00	13,429,697.58
	R 007	DIR: AMATHOLE & BCM DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	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-
TOTAL	I 004	SALARIES AND WAGES-----	8,248,055.81	0.00	0.00	8,248,055.81-
	I 004	SOCIAL CONTRIBUTIONS				
	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 004	SOCIAL CONTRIBUTIONS-----	1,670,340.08	0.00	0.00	1,670,340.08-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	9,918,395.89	0.00	0.00	9,918,395.89-
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	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 004	TRAVEL AND SUBSISTENCE-----	4,719.94	0.00	0.00	4,719.94-
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-
	R 007	SUB-D: AMATOLE TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	13,367,594.81	0.00	0.00	13,367,594.81-
	I 008	S&W:HOUSING ALLOWANCE (RES)	992,419.00	0.00	0.00	992,419.00-

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		FOR FINANCIAL YEAR UP TO 31/12/2025				

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	106,848.00	0.00	0.00	106,848.00-
	I 008	S&W:SERVICE BONUS (RES)	935,460.34	0.00	0.00	935,460.34-
TOTAL	I 004	SALARIES AND WAGES-----	15,402,322.15	0.00	0.00	15,402,322.15-
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	6,498.12	0.00	0.00	6,498.12-
	I 008	EMPL CONTR:MEDICAL (RES)	1,528,867.40	0.00	0.00	1,528,867.40-
	I 008	EMPL CONTR:PENSION (RES)	1,737,778.26	0.00	0.00	1,737,778.26-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	3,273,143.78	0.00	0.00	3,273,143.78-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	18,675,465.93	0.00	0.00	18,675,465.93-
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,997.30	0.00	0.00	1,997.30-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	10,610.24	0.00	0.00	10,610.24-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	12,607.54	0.00	0.00	12,607.54-
TOTAL	I 003	GOODS AND SERVICES-----	12,607.54	0.00	0.00	12,607.54-
TOTAL	R 007	SUB-D: AMATOLE TL INST COORD-----	18,688,073.47	0.00	0.00	18,688,073.47-
	R 007	SUB-D: AMATOLE TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	213,906.00	0.00	28,107,404.00	27,893,498.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	2,130,442.00	2,118,604.00
	I 008	S&W:SERVICE BONUS (RES)	35,651.00	0.00	2,342,284.00	2,306,633.00
TOTAL	I 004	SALARIES AND WAGES-----	261,395.00	0.00	32,580,130.00	32,318,735.00
	I 004	SOCIAL CONTRIBUTIONS				

	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	74.76	0.00	12,134.00	12,059.24
	I 008	EMPL CONTR:MEDICAL (RES)	25,209.00	0.00	3,002,229.00	2,977,020.00
	I 008	EMPL CONTR:PENSION (RES)	27,807.72	0.00	3,657,004.00	3,629,196.28
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	53,091.48	0.00	6,671,367.00	6,618,275.52
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	314,486.48	0.00	39,251,497.00	38,937,010.52
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	30,000.00	30,000.00
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	250,659.00	0.00	402,325.00	151,666.00
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	250,659.00	0.00	402,325.00	151,666.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	15,000.00	15,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	15,000.00	15,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	7,500.00	7,500.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	7,500.00	7,500.00	0.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	510,882.64	0.00	663,900.00	153,017.36
			BAS			
			EC: COOP GOV & TRAD AFFAIRS			
			EXPENDITURE CONTROL (COMMITMENTS)			
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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	63,098.20	0.00	87,320.00	24,221.80
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	172,693.61	0.00	151,600.00	21,093.61-
	I 007	T&S DOM:AIR TRANSPORT	18,355.83	0.00	18,400.00	44.17
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	765,030.28	0.00	921,220.00	156,189.72
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	202,761.34	0.00	214,100.00	11,338.66
TOTAL	I 004	VENUES AND FACILITIES-----	202,761.34	0.00	214,100.00	11,338.66
TOTAL	I 003	GOODS AND SERVICES-----	1,218,450.62	7,500.00	1,592,145.00	366,194.38
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	1,532,937.10	7,500.00	40,843,642.00	39,303,204.90
	R 007	DIR: CHRIS HANI DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	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-
TOTAL	I 004	SALARIES AND WAGES-----	2,091,734.55	0.00	0.00	2,091,734.55-
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	789.12	0.00	0.00	789.12-

	I 008	EMPL CONTR:MEDICAL (RES)	256,993.50	0.00	0.00	256,993.50-
	I 008	EMPL CONTR:PENSION (RES)	233,457.00	0.00	0.00	233,457.00-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	491,239.62	0.00	0.00	491,239.62-
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 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	3,910,751.00	0.00	0.00	3,910,751.00-
	I 008	S&W:CMPS/CIRCM (RES)	76,905.00	0.00	0.00	76,905.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	307,350.00	0.00	0.00	307,350.00-
	I 008	S&W:SERVICE BONUS (RES)	362,896.52	0.00	0.00	362,896.52-
TOTAL	I 004	SALARIES AND WAGES-----	4,657,902.52	0.00	0.00	4,657,902.52-
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	1,945.94	0.00	0.00	1,945.94-
	I 008	EMPL CONTR:MEDICAL (RES)	568,533.75	0.00	0.00	568,533.75-
	I 008	EMPL CONTR:PENSION (RES)	508,394.82	0.00	0.00	508,394.82-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	1,078,874.51	0.00	0.00	1,078,874.51-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	5,736,777.03	0.00	0.00	5,736,777.03-
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	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)	10,350.19	0.00	0.00	10,350.19-
	I 007	T&S DOM:AIR TRANSPORT	8,201.20	0.00	0.00	8,201.20-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	19,550.04	0.00	0.00	19,550.04-
TOTAL	I 003	GOODS AND SERVICES-----	19,550.04	0.00	0.00	19,550.04-

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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

TOTAL	R 007	SUB-D: CHRIS HANI TL INST COORD -----	5,756,327.07	0.00	0.00	5,756,327.07-
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	213,906.00	0.00	7,400,296.00	7,186,390.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	559,911.00	548,073.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	628,272.00	628,272.00
TOTAL	I 004	SALARIES AND WAGES-----	225,744.00	0.00	8,588,479.00	8,362,735.00
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	74.76	0.00	3,348.00	3,273.24
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	1,067,415.00	1,067,415.00
	I 008	EMPL CONTR:PENSION (RES)	27,807.71	0.00	981,462.00	953,654.29
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	27,882.47	0.00	2,052,225.00	2,024,342.53
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	253,626.47	0.00	10,640,704.00	10,387,077.53

	I 003	GOODS AND SERVICES					
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	4,200.00	4,200.00	
	I 004	CONSULT:BUSINESS&ADVISORY SERV					
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	137,894.00	0.00	300,429.00	162,535.00	
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	137,894.00	0.00	300,429.00	162,535.00	
	I 004	ENTERTAINMENT					
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00	
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00	
	I 004	CONSUMABLES SUPPLIES					
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	7,300.00	7,300.00	
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	7,300.00	7,300.00	
	I 004	CONS:STA,PRINT&OFF SUP					
	I 005	CONS SP&OS:STATIONERY	0.00	5,000.00	5,000.00	0.00	
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	5,000.00	5,000.00	0.00	
	I 004	TRAVEL AND SUBSISTENCE					
	I 006	T&S DOM:ACCOMMODATION	373,975.00	0.00	421,000.00	47,025.00	
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	43,324.28	0.00	53,280.00	9,955.72	
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	66,075.33	0.00	101,200.00	35,124.67	
	I 007	T&S DOM:AIR TRANSPORT	9,385.20	0.00	22,000.00	12,614.80	
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	492,759.81	0.00	597,480.00	104,720.19	
	I 004	VENUES AND FACILITIES					
	I 005	VENUES AND FACILITIES	153,466.84	0.00	157,500.00	4,033.16	
TOTAL	I 004	VENUES AND FACILITIES-----	153,466.84	0.00	157,500.00	4,033.16	
TOTAL	I 003	GOODS AND SERVICES-----	784,120.65	5,000.00	1,073,909.00	284,788.35	
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	1,037,747.12	5,000.00	11,714,613.00	10,671,865.88	
	R 007	DIR: JOE GQABI DSC					
	I 003	COMPENSATION OF EMPLOYEES					
	I 004	SALARIES AND WAGES					
	I 007	S&W:BASIC SALARY (RES)	892,671.00	0.00	0.00	892,671.00-	
	I 008	S&W:SERV BASED OTHER (RES)	21,798.00	0.00	0.00	21,798.00-	
	I 008	S&W:HOUSING ALLOWANCE (RES)	51,300.00	0.00	0.00	51,300.00-	

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EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 008	S&W:SERVICE BONUS (RES)	131,069.75	0.00	0.00	131,069.75-
TOTAL	I 004	SALARIES AND WAGES-----	1,096,838.75	0.00	0.00	1,096,838.75-
	I 004	SOCIAL CONTRIBUTIONS				
	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 004	SOCIAL CONTRIBUTIONS-----	205,752.77	0.00	0.00	205,752.77-
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 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	1,610,592.00	0.00	0.00	1,610,592.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	94,704.00	0.00	0.00	94,704.00-
	I 008	S&W:SERVICE BONUS (RES)	132,256.25	0.00	0.00	132,256.25-
TOTAL	I 004	SALARIES AND WAGES-----	1,837,552.25	0.00	0.00	1,837,552.25-
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	672.84	0.00	0.00	672.84-
	I 008	EMPL CONTR:MEDICAL (RES)	141,444.00	0.00	0.00	141,444.00-
	I 008	EMPL CONTR:PENSION (RES)	209,376.02	0.00	0.00	209,376.02-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	351,492.86	0.00	0.00	351,492.86-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,189,045.11	0.00	0.00	2,189,045.11-
TOTAL	R 007	SUB-D: JOE GQABI TL INST COORD-----	2,189,045.11	0.00	0.00	2,189,045.11-
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	198,558.00	0.00	2,716,320.00	2,517,762.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	166,782.00	154,944.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	226,360.00	226,360.00
TOTAL	I 004	SALARIES AND WAGES-----	210,396.00	0.00	3,109,462.00	2,899,066.00
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	74.76	0.00	1,050.00	975.24
	I 008	EMPL CONTR:MEDICAL (RES)	43,717.50	0.00	247,464.00	203,746.50
	I 008	EMPL CONTR:PENSION (RES)	25,812.48	0.00	353,122.00	327,309.52
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	69,604.74	0.00	601,636.00	532,031.26
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	280,000.74	0.00	3,711,098.00	3,431,097.26
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	2,250.00	2,250.00
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	54,000.00	0.00	112,438.00	58,438.00
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	54,000.00	0.00	112,438.00	58,438.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				

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	TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	LEVEL					
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	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	7,500.00	7,500.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	7,500.00	7,500.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	5,000.00	5,000.00	0.00

TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	5,000.00	5,000.00	0.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	179,760.00	0.00	138,600.00	41,160.00-
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	13,093.21	0.00	15,840.00	2,746.79
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	70,923.11	0.00	68,800.00	2,123.11-
	I 007	T&S DOM:AIR TRANSPORT	21,511.67	0.00	21,600.00	88.33
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	285,287.99	0.00	244,840.00	40,447.99-
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	93,581.84	0.00	188,900.00	95,318.16
TOTAL	I 004	VENUES AND FACILITIES-----	93,581.84	0.00	188,900.00	95,318.16
TOTAL	I 003	GOODS AND SERVICES-----	432,869.83	5,000.00	562,928.00	125,058.17
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	712,870.57	5,000.00	4,274,026.00	3,556,155.43
	R 007	DIR: OR TAMBO DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	5,472,752.25	0.00	0.00	5,472,752.25-
	I 008	S&W:SERV BASED OTHER (RES)	217,980.00	0.00	0.00	217,980.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	376,084.55	0.00	0.00	376,084.55-
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	53,424.00	0.00	0.00	53,424.00-
	I 008	S&W:SERVICE BONUS (RES)	419,948.12	0.00	0.00	419,948.12-
TOTAL	I 004	SALARIES AND WAGES-----	6,540,188.92	0.00	0.00	6,540,188.92-
	I 004	SOCIAL CONTRIBUTIONS				
	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 004	SOCIAL CONTRIBUTIONS-----	1,358,454.53	0.00	0.00	1,358,454.53-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	7,898,643.45	0.00	0.00	7,898,643.45-
	I 003	GOODS AND SERVICES				
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	1,610.00	0.00	0.00	1,610.00-
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	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 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	51,694.00	0.00	0.00	51,694.00-
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	51,694.00	0.00	0.00	51,694.00-
	I 004	TRAVEL AND SUBSISTENCE				
	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-

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	36,687.93	0.00	0.00	36,687.93-
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 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	11,040,736.10	0.00	21,470,257.00	10,429,520.90
	I 008	S&W:HOUSING ALLOWANCE (RES)	812,397.88	0.00	1,488,612.00	676,214.12
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	106,848.00	0.00	0.00	106,848.00-
	I 008	S&W:SERVICE BONUS (RES)	982,728.51	0.00	1,789,188.00	806,459.49
TOTAL	I 004	SALARIES AND WAGES-----	12,942,710.49	0.00	24,748,057.00	11,805,346.51
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	5,510.28	0.00	9,388.00	3,877.72
	I 008	EMPL CONTR:MEDICAL (RES)	1,312,789.50	0.00	2,473,823.00	1,161,033.50
	I 008	EMPL CONTR:PENSION (RES)	1,435,288.32	0.00	2,793,152.00	1,357,863.68
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	2,753,588.10	0.00	5,276,363.00	2,522,774.90
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	15,696,298.59	0.00	30,024,420.00	14,328,121.41
	I 003	GOODS AND SERVICES				
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	119,488.00	0.00	456,872.00	337,384.00
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	119,488.00	0.00	456,872.00	337,384.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	12,500.00	12,500.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	12,500.00	12,500.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	7,500.00	7,500.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	7,500.00	7,500.00	0.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	475,248.00	0.00	686,400.00	211,152.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	30,722.76	0.00	67,320.00	36,597.24
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	50,850.88	0.00	161,600.00	110,749.12
	I 007	T&S DOM:AIR TRANSPORT	4,070.75	0.00	32,000.00	27,929.25
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	560,892.39	0.00	947,320.00	386,427.61
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	190,346.00	0.00	209,000.00	18,654.00
TOTAL	I 004	VENUES AND FACILITIES-----	190,346.00	0.00	209,000.00	18,654.00
TOTAL	I 003	GOODS AND SERVICES-----	870,726.39	7,500.00	1,635,192.00	756,965.61
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	16,567,024.98	7,500.00	31,659,612.00	15,085,087.02
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	156,049,814.17	0.00	0.00	156,049,814.17-

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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 008	S&W:SERVICE BONUS (RES)	25,288.91	0.00	0.00	25,288.91-
TOTAL	I 004	SALARIES AND WAGES-----	156,075,103.08	0.00	0.00	156,075,103.08-
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:MEDICAL (RES)	2,136,147.25	0.00	0.00	2,136,147.25-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	2,136,147.25	0.00	0.00	2,136,147.25-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	158,211,250.33	0.00	0.00	158,211,250.33-
	I 003	GOODS AND SERVICES				
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	490,910.00	0.00	0.00	490,910.00-
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	490,910.00	0.00	0.00	490,910.00-
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	200.00	200.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	200.00	200.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	149,198.91	0.00	0.00	149,198.91-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	967,789.12	0.00	0.00	967,789.12-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	1,116,988.03	0.00	0.00	1,116,988.03-
TOTAL	I 003	GOODS AND SERVICES-----	1,607,898.03	0.00	200.00	1,607,698.03-
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	159,819,148.36	0.00	200.00	159,818,948.36-
	R 007	DIR: TRAD RURAL DEV FACILITATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	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-
TOTAL	I 004	SALARIES AND WAGES-----	179,591.88	0.00	0.00	179,591.88-
	I 004	SOCIAL CONTRIBUTIONS				
	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 004	SOCIAL CONTRIBUTIONS-----	19,231.86	0.00	0.00	19,231.86-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	198,823.74	0.00	0.00	198,823.74-
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	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 004	TRAVEL AND SUBSISTENCE-----	9,879.03	0.00	0.00	9,879.03-
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 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	1,152,218.25	0.00	1,829,632.00	677,413.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	17,538.00	0.00	51,623.00	34,085.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	152,003.70	0.00	262,402.00	110,398.30

I 008
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S&W:SERVICE BONUS (RES)

40,821.75
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 004	SALARIES AND WAGES-----	1,362,581.70	0.00	2,296,126.00	933,544.30
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	215.28	0.00	416.00	200.72
	I 008	EMPL CONTR:MEDICAL (RES)	51,444.00	0.00	102,400.00	50,956.00
	I 008	EMPL CONTR:PENSION (RES)	149,788.11	0.00	319,532.00	169,743.89
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	201,447.39	0.00	422,348.00	220,900.61
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,564,029.09	0.00	2,718,474.00	1,154,444.91
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	15,000.00	15,000.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	5,000.00	4,800.00	200.00-
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	5,000.00	4,800.00	200.00-
	I 004	TRAVEL AND SUBSISTENCE				
	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
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	59,482.70	0.00	68,359.00	8,876.30
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	7,500.00	0.00	15,200.00	7,700.00
TOTAL	I 004	VENUES AND FACILITIES-----	7,500.00	0.00	15,200.00	7,700.00
TOTAL	I 003	GOODS AND SERVICES-----	66,982.70	5,000.00	105,359.00	33,376.30
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	1,631,011.79	5,000.00	2,823,833.00	1,187,821.21
	R 007	DIR: BCM DSC				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	21,720.00	0.00	39,500.00	17,780.00
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	107,681.00	107,681.00
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	0.00	0.00	107,681.00	107,681.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	2,500.00	2,500.00

TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	2,500.00	2,500.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	2,500.00	2,500.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	2,500.00	2,500.00	0.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	102,066.00	0.00	158,400.00	56,334.00

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	4,692.29	0.00	32,000.00	27,307.71
TOTAL	I 004 TRAVEL AND SUBSISTENCE-----	106,758.29	0.00	226,280.00	119,521.71
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	7,736.84	0.00	36,000.00	28,263.16
TOTAL	I 004 VENUES AND FACILITIES-----	7,736.84	0.00	36,000.00	28,263.16
TOTAL	I 003 GOODS AND SERVICES-----	136,215.13	2,500.00	416,461.00	277,745.87
TOTAL	R 007 DIR: BCM DSC-----	136,215.13	2,500.00	416,461.00	277,745.87
R 007	AMAMPONDOMISE KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	80,200.00	0.00	120,000.00	39,800.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004 ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	CONSUMABLES SUPPLIES				
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	20,300.00	20,300.00
TOTAL	I 004 CONSUMABLES SUPPLIES-----	0.00	0.00	20,300.00	20,300.00
I 004	CONS:STA,PRINT&OFF SUP				
I 005	CONS SP&OS:STATIONERY	0.00	4,000.00	4,000.00	0.00
TOTAL	I 004 CONS:STA,PRINT&OFF SUP-----	0.00	4,000.00	4,000.00	0.00
I 004	PROPERTY PAYMENTS				
I 006	P/P:ELECTRICITY	5,000.00	0.00	5,000.00	0.00
TOTAL	I 004 PROPERTY PAYMENTS-----	5,000.00	0.00	5,000.00	0.00
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	52,725.30	25,488.00	132,000.00	53,786.70
I 007	T&S DOM:CAR RENTAL	0.00	1,508.50	32,000.00	30,491.50
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	128,000.00	128,000.00
TOTAL	I 004 TRAVEL AND SUBSISTENCE-----	52,725.30	26,996.50	292,000.00	212,278.20
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	0.00	0.00	59,000.00	59,000.00
TOTAL	I 004 VENUES AND FACILITIES-----	0.00	0.00	59,000.00	59,000.00
TOTAL	I 003 GOODS AND SERVICES-----	137,925.30	30,996.50	502,300.00	333,378.20
TOTAL	R 007 AMAMPONDOMISE KINGDOM-----	137,925.30	30,996.50	502,300.00	333,378.20

	R 007	QAUKENI KINGDOM					
	I 003	GOODS AND SERVICES					
	I 004	CATERING:DEPARTMENTL ACTIVITIES	64,000.00	0.00	120,000.00	56,000.00	
	I 004	ENTERTAINMENT					
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00	
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00	
	I 004	CONSUMABLES SUPPLIES					
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00	
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	20,000.00	20,000.00	
	I 004	CONS:STA,PRINT&OFF SUP					
	I 005	CONS SP&OS:STATIONERY	0.00	4,000.00	4,000.00	0.00	
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	TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE
	LEVEL					BUDGET
	-----	-----	-----	-----	-----	-----
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	4,000.00	4,000.00	0.00
	I 004	PROPERTY PAYMENTS				
	I 006	P/P:ELECTRICITY	3,641.41	0.00	5,000.00	1,358.59
TOTAL	I 004	PROPERTY PAYMENTS-----	3,641.41	0.00	5,000.00	1,358.59
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	55,134.00	19,067.40	132,000.00	57,798.60
	I 007	T&S DOM:CAR RENTAL	6,052.84	0.00	32,000.00	25,947.16
	I 007	T&S DOM:AIR TRANSPORT	8,486.79	0.00	128,000.00	119,513.21
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	69,673.63	19,067.40	292,000.00	203,258.97
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	31,790.00	0.00	59,000.00	27,210.00
TOTAL	I 004	VENUES AND FACILITIES-----	31,790.00	0.00	59,000.00	27,210.00
TOTAL	I 003	GOODS AND SERVICES-----	169,105.04	23,067.40	502,000.00	309,827.56
TOTAL	R 007	QAUKENI KINGDOM-----	169,105.04	23,067.40	502,000.00	309,827.56
	R 007	DALINDYEBO KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	64,300.00	19,900.00	120,000.00	35,800.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,000.00	4,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	4,000.00	4,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	4,000.00	4,000.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	4,000.00	4,000.00	0.00
	I 004	PROPERTY PAYMENTS				
	I 006	P/P:ELECTRICITY	50,000.00	0.00	50,000.00	0.00
TOTAL	I 004	PROPERTY PAYMENTS-----	50,000.00	0.00	50,000.00	0.00

	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	81,515.70	0.00	132,000.00	50,484.30
	I 007	T&S DOM:CAR RENTAL	197.43	0.00	32,000.00	31,802.57
	I 007	T&S DOM:AIR TRANSPORT	17,941.26	0.00	128,000.00	110,058.74
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	99,654.39	0.00	292,000.00	192,345.61
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	9,772.50	0.00	30,000.00	20,227.50
TOTAL	I 004	VENUES AND FACILITIES-----	9,772.50	0.00	30,000.00	20,227.50
TOTAL	I 003	GOODS AND SERVICES-----	223,726.89	23,900.00	502,000.00	254,373.11
TOTAL	R 007	DALINDYEBO KINGDOM-----	223,726.89	23,900.00	502,000.00	254,373.11
	R 007	NYANDENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	120,000.00	0.00	120,000.00	0.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,000.00	4,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	4,000.00	4,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	4,000.00	4,000.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	4,000.00	4,000.00	0.00
	I 004	PROPERTY PAYMENTS				
	I 006	P/P:ELECTRICITY	179,270.71	0.00	172,000.00	7,270.71-
TOTAL	I 004	PROPERTY PAYMENTS-----	179,270.71	0.00	172,000.00	7,270.71-
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	62,812.80	3,187.20	66,000.00	0.00
	I 007	T&S DOM:CAR RENTAL	3,101.16	385.00	32,000.00	28,513.84
	I 007	T&S DOM:AIR TRANSPORT	49,336.88	0.00	72,000.00	22,663.12
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	115,250.84	3,572.20	170,000.00	51,176.96
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	414,521.55	7,572.20	502,000.00	79,906.25
TOTAL	R 007	NYANDENI KINGDOM-----	414,521.55	7,572.20	502,000.00	79,906.25
	R 007	QAMATA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	69,200.00	0.00	120,000.00	50,800.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00

TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	20,000.00	20,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	20,000.00	20,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	4,000.00	4,000.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	4,000.00	4,000.00	0.00
	I 004	PROPERTY PAYMENTS				
	I 006	P/P:ELECTRICITY	4,765.61	0.00	5,000.00	234.39
TOTAL	I 004	PROPERTY PAYMENTS-----	4,765.61	0.00	5,000.00	234.39
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	58,255.20	18,424.80	132,000.00	55,320.00
	I 007	T&S DOM:CAR RENTAL	18,381.44	468.57	32,000.00	13,149.99
	I 007	T&S DOM:AIR TRANSPORT	26,911.89	0.00	128,000.00	101,088.11
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	103,548.53	18,893.37	292,000.00	169,558.10
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	0.00	0.00	59,000.00	59,000.00
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	59,000.00	59,000.00
TOTAL	I 003	GOODS AND SERVICES-----	177,514.14	22,893.37	502,000.00	301,592.49
TOTAL	R 007	QAMATA KINGDOM-----	177,514.14	22,893.37	502,000.00	301,592.49
	R 007	RHARHABE KINGDOM				

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
		-----	-----	-----	-----	-----
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	51,500.00	21,800.00	120,000.00	46,700.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,000.00	4,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	4,000.00	4,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	4,000.00	4,000.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	4,000.00	4,000.00	0.00
	I 004	PROPERTY PAYMENTS				
	I 006	P/P:ELECTRICITY	78,680.56	12,974.03	83,000.00	8,654.59-
TOTAL	I 004	PROPERTY PAYMENTS-----	78,680.56	12,974.03	83,000.00	8,654.59-
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	52,077.60	7,915.20	99,000.00	39,007.20
	I 007	T&S DOM:CAR RENTAL	6,277.36	1,360.75	32,000.00	24,361.89
	I 007	T&S DOM:AIR TRANSPORT	8,794.59	0.00	128,000.00	119,205.41
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	67,149.55	9,275.95	259,000.00	182,574.50

	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	30,000.00	0.00	30,000.00	0.00
TOTAL	I 004	VENUES AND FACILITIES-----	30,000.00	0.00	30,000.00	0.00
TOTAL	I 003	GOODS AND SERVICES-----	227,330.11	48,049.98	502,000.00	226,619.91
TOTAL	R 007	RHARHABE KINGDOM-----	227,330.11	48,049.98	502,000.00	226,619.91
	R 007	GCALEKA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	120,000.00	0.00	120,000.00	0.00
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,000.00	4,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	4,000.00	4,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	4,000.00	4,000.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	4,000.00	4,000.00	0.00
	I 004	PROPERTY PAYMENTS				
	I 006	P/P:ELECTRICITY	72,193.01	0.00	56,600.00	15,593.01-
TOTAL	I 004	PROPERTY PAYMENTS-----	72,193.01	0.00	56,600.00	15,593.01-
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	71,017.20	9,050.40	125,400.00	45,332.40
	I 007	T&S DOM:CAR RENTAL	10,250.96	135.00	32,000.00	21,614.04
	I 007	T&S DOM:AIR TRANSPORT	53,852.94	0.00	128,000.00	74,147.06
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	135,121.10	9,185.40	285,400.00	141,093.50
	I 004	VENUES AND FACILITIES				

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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	-----	-----	-----	-----	-----	-----
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	327,314.11	13,185.40	502,000.00	161,500.49
TOTAL	R 007	GCALEKA KINGDOM-----	327,314.11	13,185.40	502,000.00	161,500.49
	R 007	DIR: TRAD RLTN & ETHCL GOV MNG				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	911,289.60	0.00	0.00	911,289.60-
	I 008	S&W:HOUSING ALLOWANCE (RES)	17,538.00	0.00	0.00	17,538.00-
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	143,138.61	0.00	0.00	143,138.61-
	I 008	S&W:SERVICE BONUS (RES)	101,389.90	0.00	0.00	101,389.90-
TOTAL	I 004	SALARIES AND WAGES-----	1,173,356.11	0.00	0.00	1,173,356.11-
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	215.28	0.00	0.00	215.28-

	I 008	EMPL CONTR:MEDICAL (RES)	18,426.75	0.00	0.00	18,426.75-
	I 008	EMPL CONTR:PENSION (RES)	118,467.41	0.00	0.00	118,467.41-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	137,109.44	0.00	0.00	137,109.44-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,310,465.55	0.00	0.00	1,310,465.55-
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,237.12	0.00	0.00	1,237.12-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	30,444.05	0.00	0.00	30,444.05-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	31,681.17	0.00	0.00	31,681.17-
TOTAL	I 003	GOODS AND SERVICES-----	31,681.17	0.00	0.00	31,681.17-
TOTAL	R 007	DIR: TRAD RL TNS & ETHCL GOV MNG -----	1,342,146.72	0.00	0.00	1,342,146.72-
	R 007	SUB-DIR: TRAD CAPACITY BUILDING				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	489,663.75	0.00	2,439,172.00	1,949,508.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	17,538.00	0.00	83,391.00	65,853.00
	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
TOTAL	I 004	SALARIES AND WAGES-----	561,070.00	0.00	3,009,640.00	2,448,570.00
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	109.20	0.00	591.00	481.80
	I 008	EMPL CONTR:MEDICAL (RES)	34,524.00	0.00	141,372.00	106,848.00
	I 008	EMPL CONTR:PENSION (RES)	63,656.08	0.00	385,148.00	321,491.92
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	98,289.28	0.00	527,111.00	428,821.72
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	659,359.28	0.00	3,536,751.00	2,877,391.72
	I 003	GOODS AND SERVICES				
	I 004	BURSARIES(EMPLOYEES)	61,357.00	0.00	634,100.00	572,743.00
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	34,000.00	34,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	5,000.00	5,000.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	5,000.00	5,000.00	0.00

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EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE
LEVEL					BUDGET
----	-----	-----	-----	-----	-----
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	979,079.52	0.00	757,600.00	221,479.52-
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	8,600.00	8,600.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT')	0.00	0.00	34,700.00	34,700.00
TOTAL	I 004 TRAVEL AND SUBSISTENCE-----	979,079.52	0.00	800,900.00	178,179.52-
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	158,345.00	0.00	160,000.00	1,655.00
TOTAL	I 004 VENUES AND FACILITIES-----	158,345.00	0.00	160,000.00	1,655.00
TOTAL	I 003 GOODS AND SERVICES-----	1,198,781.52	5,000.00	1,634,000.00	430,218.48

TOTAL	R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	1,858,140.80	5,000.00	5,170,751.00	3,307,610.20
	R 007	DIR: LOC HOU OF TRAD & KHOI SAN				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	511,287.64	0.00	214,754,457.00	214,243,169.36
	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
TOTAL	I 004	SALARIES AND WAGES-----	511,287.64	0.00	219,581,957.00	219,070,669.36
	I 004	SOCIAL CONTRIBUTIONS				
	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 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	4,548,198.00	4,548,198.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	511,287.64	0.00	224,130,155.00	223,618,867.36
	I 003	GOODS AND SERVICES				
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	2,000.00	2,000.00	0.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	2,000.00	2,000.00	0.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	131,900.40	0.00	107,200.00	24,700.40-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	131,900.40	0.00	107,200.00	24,700.40-
TOTAL	I 003	GOODS AND SERVICES-----	131,900.40	2,000.00	109,200.00	24,700.40-
TOTAL	R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	643,188.04	2,000.00	224,239,355.00	223,594,166.96
	R 007	DIR: TRAD INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	1,529,939.28	0.00	783,230.00	746,709.28-
	I 008	S&W:HOUSING ALLOWANCE (RES)	52,614.00	0.00	57,580.00	4,966.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	143,138.61	0.00	0.00	143,138.61-
	I 008	S&W:SERVICE BONUS (RES)	121,919.68	0.00	65,269.00	56,650.68-
TOTAL	I 004	SALARIES AND WAGES-----	1,847,611.57	0.00	906,079.00	941,532.57-
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	432.12	0.00	317.00	115.12-
	I 008	EMPL CONTR:MEDICAL (RES)	94,610.25	0.00	111,391.00	16,780.75
	I 008	EMPL CONTR:PENSION (RES)	193,617.00	0.00	102,779.00	90,838.00-

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	288,659.37	0.00	214,487.00	74,172.37-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,136,270.94	0.00	1,120,566.00	1,015,704.94-
	I 003	GOODS AND SERVICES				
	I 004	CONSULT:BUSINESS&ADVISORY SERV				

	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	1,239,500.00	1,239,500.00
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	0.00	0.00	1,239,500.00	1,239,500.00
	I 004	CONSUMABLES SUPPLIES				
	I 005	CONS SUPP:GIFTS AND AWARDS	61,638.70	11,500.00	50,000.00	23,138.70-
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	50,000.00	50,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	61,638.70	11,500.00	100,000.00	26,861.30
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	0.00	7,493.37	7,500.00	6.63
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	7,493.37	7,500.00	6.63
	I 004	RENTAL AND HIRING	1,167,677.00	80,000.00	1,387,996.00	140,319.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	2,600,000.00	2,600,000.00
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	11,808.82	0.00	54,879.00	43,070.18
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	29,200.77	0.00	30,006.00	805.23
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	41,009.59	0.00	2,684,885.00	2,643,875.41
	I 004	OPERATING PAYMENTS				
	I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	63,550.40	0.00	85,000.00	21,449.60
TOTAL	I 004	OPERATING PAYMENTS-----	63,550.40	0.00	85,000.00	21,449.60
TOTAL	I 003	GOODS AND SERVICES-----	1,333,875.69	98,993.37	5,504,881.00	4,072,011.94
	I 003	HOUSEHOLDS (HH)				
	I 004	H/H:EMPLOYEE SOCIAL BENEFITS				
	I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	159,265.26	0.00	213,564.00	54,298.74
	I 006	H/H EMPL S/BEN:LEAVE GRATUITY	840,993.20	0.00	2,600,436.00	1,759,442.80
TOTAL	I 004	H/H:EMPLOYEE SOCIAL BENEFITS-----	1,000,258.46	0.00	2,814,000.00	1,813,741.54
TOTAL	I 003	HOUSEHOLDS (HH)-----	1,000,258.46	0.00	2,814,000.00	1,813,741.54
	I 003	BUILDINGS & OTHER FIXED STRUCTS				
	I 004	BUILDINGS				
	I 007	CONTRCTR:NEW BUILDINGS	1,236,348.85	1,218,651.15	3,655,000.00	1,200,000.00
TOTAL	I 004	BUILDINGS-----	1,236,348.85	1,218,651.15	3,655,000.00	1,200,000.00
TOTAL	I 003	BUILDINGS & OTHER FIXED STRUCTS -----	1,236,348.85	1,218,651.15	3,655,000.00	1,200,000.00
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	5,706,753.94	1,317,644.52	13,094,447.00	6,070,048.54
	R 007	DIR: HOUSE SECRETARIAT SUPPORT				
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	4,164.72	0.00	0.00	4,164.72-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	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	R 002	COOP GOV & TRADITIONAL AFFAIRS-----	254,059,604.17	1,531,809.37	351,986,398.00	96,394,984.46
TOTAL	O 006	TRADITIONAL RESOURCE ADMIN-----	254,059,604.17	1,531,809.37	351,986,398.00	96,394,984.46
	O 006	RURAL DEVELOP FACILITATION				

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	297,837.00	0.00	399,252.00	101,415.00
I 008	S&W:HOUSING ALLOWANCE (RES)	17,538.00	0.00	23,826.00	6,288.00
I 008	S&W:SERVICE BONUS (RES)	33,093.00	0.00	33,271.00	178.00
TOTAL I 004	SALARIES AND WAGES-----	348,468.00	0.00	456,349.00	107,881.00
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	107.64	0.00	131.00	23.36
I 008	EMPL CONTR:MEDICAL (RES)	54,189.00	0.00	72,252.00	18,063.00
I 008	EMPL CONTR:PENSION (RES)	38,718.72	0.00	51,903.00	13,184.28
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	93,015.36	0.00	124,286.00	31,270.64
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	441,483.36	0.00	580,635.00	139,151.64
I 003	GOODS AND SERVICES				
I 004	TRAVEL AND SUBSISTENCE				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	807.63	0.00	1,692.00	884.37
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	807.63	0.00	1,692.00	884.37
TOTAL I 003	GOODS AND SERVICES-----	807.63	0.00	1,692.00	884.37
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	442,290.99	0.00	582,327.00	140,036.01
R 007	DIR: AMATHOLE & BCM DSC				
I 003	GOODS AND SERVICES				
I 004	TRAVEL AND SUBSISTENCE				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	4,487.80	0.00	0.00	4,487.80-
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	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-----	4,487.80	0.00	0.00	4,487.80-
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	649,855.50	0.00	869,558.00	219,702.50
I 008	S&W:SERV BASED OTHER (RES)	10,899.00	0.00	0.00	10,899.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	35,076.00	0.00	47,652.00	12,576.00
I 008	S&W:SERVICE BONUS (RES)	72,075.50	0.00	72,463.00	387.50
TOTAL I 004	SALARIES AND WAGES-----	767,906.00	0.00	989,673.00	221,767.00
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	215.28	0.00	263.00	47.72
I 008	EMPL CONTR:PENSION (RES)	84,480.98	0.00	113,043.00	28,562.02
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	84,696.26	0.00	113,306.00	28,609.74
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	852,602.26	0.00	1,102,979.00	250,376.74
I 003	GOODS AND SERVICES				
I 004	TRAVEL AND SUBSISTENCE				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	7,136.57	0.00	9,240.00	2,103.43
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	7,136.57	0.00	9,240.00	2,103.43
TOTAL I 003	GOODS AND SERVICES-----	7,136.57	0.00	9,240.00	2,103.43

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	TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	859,738.83	0.00	1,112,219.00	252,480.17
	R 007	SUB-D: CHRIS HANI TL INST COORD				
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,604.26	0.00	0.00	1,604.26-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	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 -----	1,604.26	0.00	0.00	1,604.26-
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	612,396.00	0.00	816,746.00	204,350.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	35,076.00	0.00	47,652.00	12,576.00
	I 008	S&W:SERVICE BONUS (RES)	35,124.00	0.00	68,062.00	32,938.00
TOTAL	I 004	SALARIES AND WAGES-----	682,596.00	0.00	932,460.00	249,864.00
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	215.28	0.00	263.00	47.72
	I 008	EMPL CONTR:MEDICAL (RES)	72,834.75	0.00	93,729.00	20,894.25
	I 008	EMPL CONTR:PENSION (RES)	79,611.29	0.00	106,177.00	26,565.71
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	152,661.32	0.00	200,169.00	47,507.68
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	835,257.32	0.00	1,132,629.00	297,371.68
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	4,331.47	0.00	9,129.00	4,797.53
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	4,331.47	0.00	9,129.00	4,797.53
TOTAL	I 003	GOODS AND SERVICES-----	4,331.47	0.00	9,129.00	4,797.53
TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	839,588.79	0.00	1,141,758.00	302,169.21
	R 007	DIR: JOE GQABI DSC				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	4.54	0.00	0.00	4.54-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	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 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	319,278.00	0.00	423,757.00	104,479.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	17,538.00	0.00	23,826.00	6,288.00
	I 008	S&W:SERVICE BONUS (RES)	35,124.00	0.00	35,313.00	189.00
TOTAL	I 004	SALARIES AND WAGES-----	371,940.00	0.00	482,896.00	110,956.00
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	103.10	0.00	131.00	27.90
	I 008	EMPL CONTR:MEDICAL (RES)	34,524.00	0.00	43,440.00	8,916.00

I 008
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EMPL CONTR:PENSION (RES)

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TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	76,133.14	0.00	98,659.00	22,525.86
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	448,073.14	0.00	581,555.00	133,481.86
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	448,073.14	0.00	581,555.00	133,481.86
	R 007	DIR: OR TAMBO DSC				
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,508.88	0.00	0.00	1,508.88-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	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-----	1,508.88	0.00	0.00	1,508.88-
	R 007	SUB-D: OR TAMBO TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	617,115.00	0.00	823,008.00	205,893.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	35,076.00	0.00	23,826.00	11,250.00-
	I 008	S&W:SERVICE BONUS (RES)	60,493.41	0.00	68,584.00	8,090.59
TOTAL	I 004	SALARIES AND WAGES-----	712,684.41	0.00	915,418.00	202,733.59
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	215.28	0.00	263.00	47.72
	I 008	EMPL CONTR:MEDICAL (RES)	30,688.00	0.00	0.00	30,688.00-
	I 008	EMPL CONTR:PENSION (RES)	80,224.76	0.00	106,991.00	26,766.24
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	111,128.04	0.00	107,254.00	3,874.04-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	823,812.45	0.00	1,022,672.00	198,859.55
	I 003	GOODS AND SERVICES				
	I 004	TRAVEL AND SUBSISTENCE				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,932.25	0.00	4,738.00	2,805.75
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	1,932.25	0.00	4,738.00	2,805.75
TOTAL	I 003	GOODS AND SERVICES-----	1,932.25	0.00	4,738.00	2,805.75
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	825,744.70	0.00	1,027,410.00	201,665.30
	R 007	DIR: TRAD RURAL DEV FACILITATION				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	2,337,737.69	0.00	2,241,816.00	95,921.69-
	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)	73,568.00	0.00	84,018.00	10,450.00
	I 008	S&W:NON PENSIONABLE ALL OTH (RES)	132,132.32	0.00	522,428.00	390,295.68
	I 008	S&W:SERVICE BONUS (RES)	81,473.75	0.00	311,826.00	230,352.25
TOTAL	I 004	SALARIES AND WAGES-----	2,655,077.15	0.00	3,160,088.00	505,010.85

I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	464.10	0.00	766.00	301.90
I 008	EMPL CONTR:MEDICAL (RES)	118,353.50	0.00	174,144.00	55,790.50
I 008	EMPL CONTR:PENSION (RES)	265,612.90	0.00	578,590.00	312,977.10
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	384,430.50	0.00	753,500.00	369,069.50
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	3,039,507.65	0.00	3,913,588.00	874,080.35

BAS

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EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/12/2025

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	56,172.00	0.00	56,172.00	0.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	213,994.44	0.00	257,400.00	43,405.56
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	19,617.39	0.00	28,529.00	8,911.61
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	131,620.62	0.00	173,054.00	41,433.38
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	365,232.45	0.00	458,983.00	93,750.55
TOTAL I 003	GOODS AND SERVICES-----	421,404.45	0.00	517,155.00	95,750.55
TOTAL R 007	DIR: TRAD RURAL DEV FACILITATION -----	3,460,912.10	0.00	4,430,743.00	969,830.90
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS-----	6,883,954.03	0.00	8,876,012.00	1,992,057.97
TOTAL O 006	RURAL DEVELOP FACILITATION-----	6,883,954.03	0.00	8,876,012.00	1,992,057.97
O 006	TRADITIONAL INST ADMIN				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 005	DDG: TRADITIONAL AFFAIRS				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	3,733,824.63	0.00	2,477,729.00	1,256,095.63-
I 008	S&W:HOUSING ALLOWANCE (RES)	17,538.00	0.00	47,652.00	30,114.00
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	309,842.43	0.00	512,914.00	203,071.57
I 008	S&W:SERVICE BONUS (RES)	187,558.35	0.00	206,477.00	18,918.65
TOTAL I 004	SALARIES AND WAGES-----	4,248,763.41	0.00	3,244,772.00	1,003,991.41-
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	313.80	0.00	525.00	211.20
I 008	EMPL CONTR:MEDICAL (RES)	40,384.00	0.00	56,712.00	16,328.00
I 008	EMPL CONTR:PENSION (RES)	219,794.46	0.00	454,762.00	234,967.54
I 008	EMPL CONTR:UIF (RES)	292.34	0.00	0.00	292.34-
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	260,784.60	0.00	511,999.00	251,214.40
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	4,509,548.01	0.00	3,756,771.00	752,777.01-
I 003	GOODS AND SERVICES				
I 004	CONTRACTORS				
I 005	CONTRCTRS:MNT&REP OTH MACH&EQUIP	313,613.11	0.00	2,000,000.00	1,686,386.89

TOTAL	I 004	CONTRACTORS-----	313,613.11	0.00	2,000,000.00	1,686,386.89
	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:STATIONERY	3,008.97	0.00	3,400.00	391.03
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	3,008.97	0.00	3,400.00	391.03
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	25,398.80	5,977.80	32,400.00	1,023.40
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	19,818.24	0.00	31,200.00	11,381.76
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	45,217.04	5,977.80	63,600.00	12,405.16

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EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 31/12/2025

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
-----	-----	-----	-----	-----	-----	-----
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	86,091.17	0.00	91,000.00	4,908.83
TOTAL	I 004	VENUES AND FACILITIES-----	86,091.17	0.00	91,000.00	4,908.83
TOTAL	I 003	GOODS AND SERVICES-----	447,930.29	5,977.80	2,160,000.00	1,706,091.91
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	4,957,478.30	5,977.80	5,916,771.00	953,314.90
	R 006	CD: TRADITIONAL INST GOVERNANCE				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	1,474,913.82	0.00	1,821,965.00	347,051.18
	I 008	S&W:HOUSING ALLOWANCE (RES)	33,176.00	0.00	23,826.00	9,350.00-
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	179,289.27	0.00	355,525.00	176,235.73
	I 008	S&W:SERVICE BONUS (RES)	71,679.00	0.00	151,830.00	80,151.00
TOTAL	I 004	SALARIES AND WAGES-----	1,759,058.09	0.00	2,353,146.00	594,087.91
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	322.92	0.00	394.00	71.08
	I 008	EMPL CONTR:MEDICAL (RES)	69,048.00	0.00	86,880.00	17,832.00
	I 008	EMPL CONTR:PENSION (RES)	191,738.48	0.00	320,919.00	129,180.52
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	261,109.40	0.00	408,193.00	147,083.60
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,020,167.49	0.00	2,761,339.00	741,171.51
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	18,000.00	0.00	18,000.00	0.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	13,175.20	0.00	13,240.00	64.80
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	4,765.66	0.00	6,465.00	1,699.34
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	71,036.90	0.00	67,654.00	3,382.90-
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	88,977.76	0.00	87,359.00	1,618.76-
TOTAL	I 003	GOODS AND SERVICES-----	106,977.76	0.00	105,359.00	1,618.76-
TOTAL	R 006	CD: TRADITIONAL INST GOVERNANCE -----	2,127,145.25	0.00	2,866,698.00	739,552.75
	R 007	DIR: TRADITIONAL FINANCIAL MNGNT				

	I 003	COMPENSATION OF EMPLOYEES					
	I 004	SALARIES AND WAGES					
	I 007	S&W:BASIC SALARY (RES)	1,637,897.43	0.00	1,732,124.00	94,226.57	
	I 008	S&W:HOUSING ALLOWANCE (RES)	35,076.00	0.00	23,826.00	11,250.00-	
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	255,180.33	0.00	344,482.00	89,301.67	
	I 008	S&W:SERVICE BONUS (RES)	129,313.15	0.00	144,344.00	15,030.85	
TOTAL	I 004	SALARIES AND WAGES-----	2,057,466.91	0.00	2,244,776.00	187,309.09	
	I 004	SOCIAL CONTRIBUTIONS					
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	429.78	0.00	394.00	35.78-	
	I 008	EMPL CONTR:MEDICAL (RES)	94,992.75	0.00	132,294.00	37,301.25	
	I 008	EMPL CONTR:PENSION (RES)	212,926.07	0.00	327,439.00	114,512.93	
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	308,348.60	0.00	460,127.00	151,778.40	
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,365,815.51	0.00	2,704,903.00	339,087.49	
	I 003	GOODS AND SERVICES					
	I 004	ENTERTAINMENT					
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00	
BAS							
EC: COOP GOV & TRAD AFFAIRS							
EXPENDITURE CONTROL (COMMITMENTS)							
FOR FINANCIAL YEAR UP TO 31/12/2025							
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
-----	-----	-----	-----	-----	-----	-----
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	103,129.20	0.00	123,750.00	20,620.80
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	12,175.90	0.00	17,375.00	5,199.10
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	135,852.27	0.00	159,868.00	24,015.73
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	251,157.37	0.00	300,993.00	49,835.63
TOTAL	I 003	GOODS AND SERVICES-----	251,157.37	0.00	302,993.00	51,835.63
TOTAL	R 007	DIR: TRADITIONAL FINANCIAL MNGNT -----	2,616,972.88	0.00	3,007,896.00	390,923.12
	R 007	DIR: TRAD POLICY & LEG DEVLPMNT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	3,505,301.46	0.00	4,876,215.00	1,370,913.54
	I 008	S&W:HOUSING ALLOWANCE (RES)	60,714.00	0.00	106,590.00	45,876.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES	379,165.11	0.00	574,331.00	195,165.89
	I 008	S&W:SERVICE BONUS (RES)	352,675.76	0.00	406,351.00	53,675.24
TOTAL	I 004	SALARIES AND WAGES-----	4,297,856.33	0.00	5,963,487.00	1,665,630.67
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	754.26	0.00	1,050.00	295.74
	I 008	EMPL CONTR:MEDICAL (RES)	100,147.50	0.00	150,570.00	50,422.50
	I 008	EMPL CONTR:PENSION (RES)	455,688.12	0.00	717,778.00	262,089.88
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	556,589.88	0.00	869,398.00	312,808.12
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	4,854,446.21	0.00	6,832,885.00	1,978,438.79
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	165,334.40	0.00	172,650.00	7,315.60

	I 004	ENTERTAINMENT				
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	2,000.00	2,000.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	267,567.04	0.00	346,500.00	78,932.96
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	33,503.98	0.00	34,650.00	1,146.02
	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)	140,446.58	0.00	170,506.00	30,059.42
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	48,000.00	48,000.00
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	441,517.60	0.00	631,656.00	190,138.40
TOTAL	I 003	GOODS AND SERVICES-----	606,852.00	0.00	806,306.00	199,454.00
TOTAL	R 007	DIR: TRAD POLICY & LEG DEVLPMNT -----	5,461,298.21	0.00	7,639,191.00	2,177,892.79
	R 007	DIR: TRAD INST SUPPORT				
	I 003	BUILDINGS & OTHER FIXED STRUCTS				
	I 004	BUILDINGS				
	I 007	CONTRCTR:NEW BUILDINGS	132,066.32	150,000.00	0.00	282,066.32-
TOTAL	I 004	BUILDINGS-----	132,066.32	150,000.00	0.00	282,066.32-
TOTAL	I 003	BUILDINGS & OTHER FIXED STRUCTS -----	132,066.32	150,000.00	0.00	282,066.32-
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	132,066.32	150,000.00	0.00	282,066.32-
TOTAL	R 002	COOP GOV & TRADITIONAL AFFAIRS-----	15,294,960.96	155,977.80	19,430,556.00	3,979,617.24
TOTAL	O 006	TRADITIONAL INST ADMIN-----	15,294,960.96	155,977.80	19,430,556.00	3,979,617.24
TOTAL	O 005	TRADITIONAL INSTITUTE MANAGE-----	276,238,519.16	1,687,787.17	380,292,966.00	102,366,659.67
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	276,238,519.16	1,687,787.17	380,292,966.00	102,366,659.67

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

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2025/04 TO 2025/12
REPORT INTRODUCTORY PAGE

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INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 21416613_B
REPORT REQUEST ID : 00006892
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 12/2025
2. ITEM : I
3. INFRASTRUCTURE : S
4. OBJECTIVE : O
5. RESPONSIBILITY : R
6. FUND : F
7. PROJECT : P
8. ASSETS : A
9. REGIONAL IDENTIFIER : M

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MONTHLY EXPENDITURE REPORT
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SELECTION CRITERIA : TYPE	DETAIL
-----	-----
OBJECTIVE	TRADITIONAL INSTITUTE MANAGE
INFRASTRUCTURE	ALL
ASSETS	ALL
PROJECT	ALL
FUND	ALL

RESPONSIBILITY	ALL
REGIONAL IDENTIFIER	ALL
ITEM	ALL

SORT CRITERIA : O S A P F R M I
 TOTALS : 00004 00005 00006 R0002 R0007 I0003 I0004 I0009
 PAGE BREAK : NONE
 PROFILE : SECURITY
 TOT ON ECON CLASS : NO
 ECONOMIC CLASS : ALL
 LAST CLOSED MONTH : 12/2025

TYPE		APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER DECEMBER
LEVEL	DESCRIPTION			
O 004	COOP GOVERN& TRADITIONAL AFFAIRS			
O 005	TRADITIONAL INSTITUTE MANAGE			
O 006	TRADITIONAL RESOURCE ADMIN			
R 002	COOP GOV & TRADITIONAL AFFAIRS			
R 007	DIR: ALFRED NZO DSC			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	868,271.75	868,271.75	868,271.75
		0.00	0.00	0.00
		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
		0.00	0.00	0.00
	TOTAL-----	98,091.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	66,028.35	70,540.75	66,500.00
		0.00	0.00	0.00
		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
		0.00	0.00	0.00
	TOTAL-----	110,754.11		
TOTAL I 004	SALARIES AND WAGES-----	934,300.10	977,441.00	1,094,114.61
		0.00	10,873.75	0.00
		0.00	0.00	0.00
	TOTAL-----	3,016,729.46		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	365.67	366.45	417.90
		0.00	0.00	0.00
		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
		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
		0.00	0.00	0.00
	TOTAL-----	338,624.46		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	231,084.24	232,257.02	232,308.47
		0.00	0.00	0.00
		0.00	0.00	0.00

TOTAL	I 003	TOTAL-----	695,649.73		
		COMPENSATION OF EMPLOYEES-----	1,165,384.34	1,209,698.02	1,326,423.08
			0.00	10,873.75	0.00
			0.00	0.00	0.00
TOTAL	R 007	TOTAL-----	3,712,379.19		
		DIR: ALFRED NZO DSC-----	1,165,384.34	1,209,698.02	1,326,423.08
			0.00	10,873.75	0.00
			0.00	0.00	0.00
		TOTAL-----	3,712,379.19		
R 007		SUB-D: ALRED NZO TL INST COORD			
I 003		COMPENSATION OF EMPLOYEES			

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	SALARIES AND WAGES			
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
		914,738.27	914,738.27	978,173.27
	TOTAL-----	5,811,249.93		
I 008	S&W:HOUSING ALLOWANCE (RES)	917.50	917.50	917.50
		67,999.50	67,999.50	67,999.50
		67,999.50	67,999.50	67,999.50
	TOTAL-----	410,749.50		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	5,937.87	5,937.87	5,937.87
		5,937.87	5,937.87	5,937.87
		5,937.87	5,937.87	5,937.87
	TOTAL-----	53,440.83		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00

			153,611.27	63,200.50	203,307.75
			40,113.24	34,605.00	5,635.75
		TOTAL-----	500,473.51		
TOTAL	I 004	SALARIES AND WAGES-----	85,868.39	85,868.39	85,868.39
			1,141,243.91	1,050,833.14	1,216,415.64
			1,028,788.88	1,023,280.64	1,057,746.39

		TOTAL-----	6,775,913.77		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	9.69	10.47	11.94
			383.60	383.60	383.60
			628.60	418.60	418.60
		TOTAL-----	2,648.70		
I 008		EMPL CONTR:MEDICAL (RES)	1,240.00	1,240.00	1,240.00
			112,903.75	112,903.75	112,903.75
			114,821.75	116,429.75	117,625.75
		TOTAL-----	691,308.50		
I 008		EMPL CONTR:PENSION (RES)	10,271.67	10,271.67	10,271.67
			118,779.87	118,779.87	122,091.62
			118,915.45	118,915.45	127,161.72
		TOTAL-----	755,458.99		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	11,521.36	11,522.14	11,523.61
			232,067.22	232,067.22	235,378.97
			234,365.80	235,763.80	245,206.07

		TOTAL-----	1,449,416.19		
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
			1,263,154.68	1,259,044.44	1,302,952.46

		TOTAL-----	8,225,329.96		

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TYPE

APRIL
JULY

MAY
AUGUST

JUNE
SEPTEMBER

LEVEL	DESCRIPTION	OCTOBER	NOVEMBER	DECEMBER
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	8,182.87	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	8,182.87		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	8,182.87	0.00
		0.00	0.00	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
		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
		1,263,154.68	1,259,044.44	1,302,952.46
	TOTAL-----	8,233,512.83		
R 007	SUB-D: ALFRED NZO TL INST SUPPRT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		33,589.50	33,589.50	33,589.50
		33,589.50	33,589.50	36,615.00
	TOTAL-----	204,562.50		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		1,973.00	1,973.00	1,973.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	11,838.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	0.00
		1,795.02	33,589.50	504.25
	TOTAL-----	35,888.77		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00

		35,562.50	35,562.50	35,562.50
		37,357.52	69,152.00	39,092.25
	TOTAL-----	252,289.27		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		10.96	10.96	10.96
		17.96	11.96	11.96
	TOTAL-----	74.76		

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TYPE		APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER DECEMBER
LEVEL	DESCRIPTION			
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		7,352.00	7,352.00	7,352.00
		7,352.00	7,352.00	7,352.00
	TOTAL-----	44,112.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		4,366.62	4,366.62	4,366.62
		4,366.62	4,366.62	4,759.93
	TOTAL-----	26,593.03		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
		11,729.58	11,729.58	11,729.58
		11,736.58	11,730.58	12,123.89
	TOTAL-----	70,779.79		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		47,292.08	47,292.08	47,292.08
		49,094.10	80,882.58	51,216.14
	TOTAL-----	323,069.06		
I 003	GOODS AND SERVICES			

	I 004	CONSULT:BUSINESS&ADVISORY SERV			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	0.00
			17,884.00	3,220.00	19,494.00
			0.00	0.00	29,241.00
		TOTAL-----	69,839.00		
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	0.00
			17,884.00	3,220.00	19,494.00
			0.00	0.00	29,241.00
		TOTAL-----	69,839.00		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
			67,456.80	0.00	53,244.00
			26,244.00	79,866.00	0.00
		TOTAL-----	226,810.80		
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			4,359.48	1,207.32	4,292.83
			0.00	0.00	6,819.38
		TOTAL-----	16,679.01		
	I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	0.00
			15,270.23	6,543.33	14,178.81
			0.00	0.00	15,162.84
		TOTAL-----	51,155.21		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
			87,086.51	7,750.65	71,715.64
			26,244.00	79,866.00	21,982.22
		TOTAL-----	294,645.02		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
-----	-----	-----	-----	-----

	I 004	VENUES AND FACILITIES			
	I 005	VENUES AND FACILITIES	0.00	0.00	0.00
			35,181.84	0.00	30,580.00
			10,978.00	41,167.50	0.00
		TOTAL-----	117,907.34		
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	0.00
			35,181.84	0.00	30,580.00
			10,978.00	41,167.50	0.00
		TOTAL-----	117,907.34		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			140,152.35	10,970.65	121,789.64
			37,222.00	121,033.50	51,223.22
		TOTAL-----	482,391.36		
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
			86,316.10	201,916.08	102,439.36
		TOTAL-----	805,460.42		
	R 007	DIR: AMATHOLE & BCM DSC			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	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
			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
			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
			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
			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
	0.00	0.00	0.00
TOTAL-----	611,532.31		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL I 004	SALARIES AND WAGES-----	2,632,594.95	2,636,298.36	2,979,162.50
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	8,248,055.81		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	933.39	931.83	1,062.66
		0.00	0.00	0.00
		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
		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
		0.00	0.00	0.00
	TOTAL-----	884,311.20		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	553,300.79	558,454.23	558,585.06
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	1,670,340.08		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	3,185,895.74	3,194,752.59	3,537,747.56
		0.00	0.00	0.00

			0.00	0.00	0.00
		TOTAL-----	9,918,395.89		
I 003		GOODS AND SERVICES			
I 004		TRAVEL AND SUBSISTENCE			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	1,482.08	0.00	715.48
			0.00	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	2,197.56		
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	1,236.90	0.00	0.00
			1,285.48	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	2,522.38		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	2,718.98	0.00	715.48
			1,285.48	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	4,719.94		

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TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
-----	-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL I 003	GOODS AND SERVICES-----		2,718.98	0.00	715.48
			1,285.48	0.00	0.00
			0.00	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
			0.00	0.00	0.00
		TOTAL-----	9,923,115.83		

R 007	SUB-D: AMATOLE TL INST COORD			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
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
		2,195,854.75	2,195,854.75	2,363,283.25
	TOTAL-----	13,367,594.81		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		167,705.00	165,732.00	163,759.00
		163,759.00	163,759.00	167,705.00
	TOTAL-----	992,419.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES	0.00	0.00	0.00
		17,808.00	17,808.00	17,808.00
		17,808.00	17,808.00	17,808.00
	TOTAL-----	106,848.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		105,288.50	195,156.25	202,738.62
		125,991.75	157,012.47	149,272.75
	TOTAL-----	935,460.34		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00
		2,522,626.00	2,582,645.81	2,561,133.62
		2,503,413.50	2,534,434.22	2,698,069.00

	TOTAL-----	15,402,322.15		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	0.00
		964.48	953.52	942.56
		1,556.52	1,040.52	1,040.52
	TOTAL-----	6,498.12		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		257,378.50	252,690.50	255,938.50
		253,400.50	254,356.70	255,102.70
	TOTAL-----	1,528,867.40		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
-----	-----	-----	-----	-----
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		290,135.78	286,512.06	282,986.28
		285,459.74	285,459.74	307,224.66
	TOTAL-----	1,737,778.26		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
		548,478.76	540,156.08	539,867.34
		540,416.76	540,856.96	563,367.88
	TOTAL-----	3,273,143.78		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		3,071,104.76	3,122,801.89	3,101,000.96
		3,043,830.26	3,075,291.18	3,261,436.88
	TOTAL-----	18,675,465.93		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		0.00	447.14	760.18
		0.00	0.00	789.98
	TOTAL-----	1,997.30		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
		569.10	3,983.10	6,058.04
		0.00	0.00	0.00
	TOTAL-----	10,610.24		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
		569.10	4,430.24	6,818.22
		0.00	0.00	789.98
	TOTAL-----	12,607.54		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		569.10	4,430.24	6,818.22
		0.00	0.00	789.98
	TOTAL-----	12,607.54		
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
		3,043,830.26	3,075,291.18	3,262,226.86
	TOTAL-----	18,688,073.47		
R 007	SUB-D: AMATOLE TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		35,651.00	35,651.00	35,651.00
		35,651.00	35,651.00	35,651.00
	TOTAL-----	213,906.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		1,973.00	1,973.00	1,973.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	11,838.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	0.00
		35,651.00	0.00	0.00
	TOTAL-----	35,651.00		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00
		37,624.00	37,624.00	37,624.00
		73,275.00	37,624.00	37,624.00
	TOTAL-----	261,395.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		10.96	10.96	10.96
		17.96	11.96	11.96

		TOTAL-----	74.76		
I 008		EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			4,201.50	4,201.50	4,201.50
			4,201.50	4,201.50	4,201.50
		TOTAL-----	25,209.00		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			4,634.62	4,634.62	4,634.62
			4,634.62	4,634.62	4,634.62
		TOTAL-----	27,807.72		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
			8,847.08	8,847.08	8,847.08
			8,854.08	8,848.08	8,848.08

		TOTAL-----	53,091.48		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			46,471.08	46,471.08	46,471.08
			82,129.08	46,472.08	46,472.08

		TOTAL-----	314,486.48		
I 003		GOODS AND SERVICES			
I 004		CONSULT:BUSINESS&ADVISORY SERV			
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
			19,407.00	13,946.00	59,744.00
		TOTAL-----	250,659.00		
TOTAL I 004		CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	76,192.00
			3,568.00	18,058.00	59,744.00
			19,407.00	13,946.00	59,744.00

		TOTAL-----	250,659.00		

TYPE		APRIL	MAY	JUNE
		JULY	AUGUST	SEPTEMBER
LEVEL	DESCRIPTION	OCTOBER	NOVEMBER	DECEMBER

I 004	TRAVEL AND SUBSISTENCE		
I 006	T&S DOM:ACCOMMODATION	0.00	1,674.00
		22,404.60	2,964.60
		149,259.24	0.00
	TOTAL-----	510,882.64	158,304.80
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	18,009.03
		2,171.29	2,258.22
		0.00	3,294.16
	TOTAL-----	63,098.20	18,764.59
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	47,931.23
		505.29	8,383.43
		16,716.18	466.72
	TOTAL-----	172,693.61	49,204.23
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00
		0.00	9,385.20
		0.00	8,970.63
	TOTAL-----	18,355.83	0.00
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	233,669.86
		25,081.18	85,603.87
		165,975.42	3,760.88
	TOTAL-----	765,030.28	
I 004	VENUES AND FACILITIES		
I 005	VENUES AND FACILITIES	0.00	66,214.50
		7,736.84	0.00
		0.00	68,475.00
	TOTAL-----	202,761.34	0.00
TOTAL I 004	VENUES AND FACILITIES-----	0.00	66,214.50
		7,736.84	60,335.00
		0.00	68,475.00
	TOTAL-----	202,761.34	
TOTAL I 003	GOODS AND SERVICES-----	0.00	376,076.36
		36,386.02	41,049.45
		185,382.42	86,181.88
	TOTAL-----	1,218,450.62	
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT -----	0.00	376,076.36

82,857.10	87,520.53	252,153.95
267,511.50	132,653.96	332,489.70

	TOTAL-----	1,532,937.10
R 007	DIR: CHRIS HANI DSC	

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		JULY	AUGUST	SEPTEMBER
LEVEL	DESCRIPTION	OCTOBER	NOVEMBER	DECEMBER
-----	-----	-----	-----	-----
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	598,610.75	598,610.75	598,610.75
		0.00	0.00	0.00
		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
		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
		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
		0.00	0.00	0.00
	TOTAL-----	102,822.75		
TOTAL I 004	SALARIES AND WAGES-----	641,439.95	679,742.85	770,551.75
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	2,091,734.55		

I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	251.28	251.28	286.56
		0.00	0.00	0.00
		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
		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
		0.00	0.00	0.00
	TOTAL-----	233,457.00		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	163,734.78	163,734.78	163,770.06
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	491,239.62		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	805,174.73	843,477.63	934,321.81
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	2,582,974.17		

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL R 007	DIR: CHRIS HANI DSC-----	805,174.73	843,477.63	934,321.81
		0.00	0.00	0.00
		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			
I 004	SALARIES AND WAGES			
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
		612,982.50	612,982.50	697,351.25
	TOTAL-----	3,910,751.00		
I 008	S&W:CMPS/CIRCM (RES)	8,545.00	8,545.00	8,545.00
		8,545.00	8,545.00	8,545.00
		8,545.00	8,545.00	8,545.00
	TOTAL-----	76,905.00		
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
		49,325.00	49,325.00	49,325.00
	TOTAL-----	307,350.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		19,026.75	41,755.50	136,682.75
		27,498.25	78,833.25	59,100.02
	TOTAL-----	362,896.52		
TOTAL I 004	SALARIES AND WAGES-----	61,609.85	62,071.65	61,840.75
		689,879.25	712,608.00	807,535.25
		698,350.75	749,685.75	814,321.27

	TOTAL-----	4,657,902.52		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.16	20.94	23.88
		274.00	274.00	274.00
		449.00	299.00	310.96
	TOTAL-----	1,945.94		
I 008	EMPL CONTR:MEDICAL (RES)	6,060.75	6,060.75	6,060.75
		91,725.25	91,725.25	91,725.25
		91,725.25	91,725.25	91,725.25
	TOTAL-----	568,533.75		
I 008	EMPL CONTR:PENSION (RES)	6,434.42	6,434.42	6,434.42
		79,687.31	79,687.31	79,687.31
		79,687.31	79,687.31	90,655.01
	TOTAL-----	508,394.82		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	12,515.33	12,516.11	12,519.05
		171,686.56	171,686.56	171,686.56
		171,861.56	171,711.56	182,691.22

TOTAL----- 1,078,874.51

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TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
-----	-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	74,125.18	74,587.76	74,359.80
			861,565.81	884,294.56	979,221.81
			870,212.31	921,397.31	997,012.49
		TOTAL-----	5,736,777.03		
	I 003	GOODS AND SERVICES			
	I 004	TRAVEL AND SUBSISTENCE			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			402.44	596.21	0.00
			0.00	0.00	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
			4,814.40	0.00	0.00
		TOTAL-----	10,350.19		
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
			0.00	0.00	0.00
			8,201.20	0.00	0.00
		TOTAL-----	8,201.20		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
			3,152.95	3,381.49	0.00
			13,015.60	0.00	0.00
		TOTAL-----	19,550.04		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			3,152.95	3,381.49	0.00

			13,015.60	0.00	0.00
		TOTAL-----	19,550.04		
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
			883,227.91	921,397.31	997,012.49
		TOTAL-----	5,756,327.07		
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
			35,124.00	35,124.00	35,124.00
			35,124.00	35,124.00	38,286.00
		TOTAL-----	213,906.00		
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			1,973.00	1,973.00	1,973.00
			1,973.00	1,973.00	1,973.00
		TOTAL-----	11,838.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER

		TOTAL-----	74.76		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			4,566.11	4,566.11	4,566.11
			4,566.11	4,566.11	4,977.16
		TOTAL-----	27,807.71		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
			4,577.07	4,577.07	4,577.07
			4,584.07	4,578.07	4,989.12

		TOTAL-----	27,882.47		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			41,674.07	41,674.07	41,674.07
			41,681.07	41,675.07	45,248.12

		TOTAL-----	253,626.47		
I 003		GOODS AND SERVICES			
I 004		CONSULT:BUSINESS&ADVISORY SERV			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	6,070.00
			57,590.00	1,610.00	0.00
			37,030.00	35,594.00	0.00
		TOTAL-----	137,894.00		
TOTAL I 004		CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	6,070.00
			57,590.00	1,610.00	0.00
			37,030.00	35,594.00	0.00

		TOTAL-----	137,894.00		
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	5,178.60	140,686.80
			25,968.60	2,964.60	6,454.20
			187,131.60	1,830.60	3,760.00
		TOTAL-----	373,975.00		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			16,541.17	1,859.87	0.00
			0.00	24,923.24	0.00
		TOTAL-----	43,324.28		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
-----	-----	-----	-----	-----
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	0.00	8,190.73
		24,802.94	7,317.57	0.00
		0.00	25,764.09	0.00
	TOTAL-----	66,075.33		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	9,385.20	0.00
		0.00	0.00	0.00
	TOTAL-----	9,385.20		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	5,178.60	148,877.53
		67,312.71	21,527.24	6,454.20
		187,131.60	52,517.93	3,760.00
	TOTAL-----	492,759.81		
I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	0.00	59,400.00
		7,727.84	0.00	0.00
		86,339.00	0.00	0.00
	TOTAL-----	153,466.84		
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	59,400.00
		7,727.84	0.00	0.00
		86,339.00	0.00	0.00
	TOTAL-----	153,466.84		
TOTAL I 003	GOODS AND SERVICES-----	0.00	5,178.60	214,347.53
		132,630.55	23,137.24	6,454.20
		310,500.60	88,111.93	3,760.00
	TOTAL-----	784,120.65		
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
		352,181.67	129,787.00	49,008.12
	TOTAL-----	1,037,747.12		

R 007	DIR: JOE GQABI DSC			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	297,557.00	297,557.00	297,557.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	892,671.00		
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	21,798.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	21,798.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	16,060.95	18,139.05	17,100.00
		0.00	0.00	0.00
		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
		0.00	0.00	0.00
	TOTAL-----	131,069.75		
TOTAL I 004	SALARIES AND WAGES-----	341,528.70	348,789.05	406,521.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	1,096,838.75		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	103.14	104.70	119.40
		0.00	0.00	0.00
		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
			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
			0.00	0.00	0.00
		TOTAL-----	116,046.78		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	67,615.65	69,061.21	69,075.91
			0.00	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	205,752.77		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	409,144.35	417,850.26	475,596.91
			0.00	0.00	0.00
			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
			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			

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00

			264,464.00	264,464.00	264,464.00
			264,464.00	264,464.00	288,272.00
		TOTAL-----	1,610,592.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			15,784.00	15,784.00	15,784.00
			15,784.00	15,784.00	15,784.00
		TOTAL-----	94,704.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			27,498.25	27,498.25	0.00
			47,394.00	0.00	29,865.75
		TOTAL-----	132,256.25		
TOTAL I 004		SALARIES AND WAGES-----	0.00	0.00	0.00
			307,746.25	307,746.25	280,248.00
			327,642.00	280,248.00	333,921.75

		TOTAL-----	1,837,552.25		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
			98.64	98.64	98.64
			161.64	107.64	107.64
		TOTAL-----	672.84		
I 008		EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			22,988.00	22,988.00	22,988.00
			24,160.00	24,160.00	24,160.00
		TOTAL-----	141,444.00		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			34,380.18	34,380.18	34,380.18
			34,380.18	34,380.18	37,475.12
		TOTAL-----	209,376.02		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
			57,466.82	57,466.82	57,466.82
			58,701.82	58,647.82	61,742.76

		TOTAL-----	351,492.86		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			365,213.07	365,213.07	337,714.82
			386,343.82	338,895.82	395,664.51

		TOTAL-----	2,189,045.11		
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
386,343.82	338,895.82	395,664.51

TOTAL-----	2,189,045.11
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TYPE		APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER DECEMBER
R 007	SUB-D: JOE GQABI TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		33,093.00	33,093.00	33,093.00
		33,093.00	33,093.00	33,093.00
	TOTAL-----	198,558.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		1,973.00	1,973.00	1,973.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	11,838.00		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00
		35,066.00	35,066.00	35,066.00
		35,066.00	35,066.00	35,066.00
	TOTAL-----	210,396.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		10.96	10.96	10.96
		17.96	11.96	11.96
	TOTAL-----	74.76		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		7,286.25	7,286.25	7,286.25
		7,286.25	7,286.25	7,286.25

		TOTAL-----	43,717.50		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			4,302.08	4,302.08	4,302.08
			4,302.08	4,302.08	4,302.08
		TOTAL-----	25,812.48		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
			11,599.29	11,599.29	11,599.29
			11,606.29	11,600.29	11,600.29
		TOTAL-----	69,604.74		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			46,665.29	46,665.29	46,665.29
			46,672.29	46,666.29	46,666.29
		TOTAL-----	280,000.74		
I 003		GOODS AND SERVICES			
I 004		CONSULT:BUSINESS&ADVISORY SERV			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	20,560.00
			0.00	17,884.00	0.00
			892.00	0.00	14,664.00
		TOTAL-----	54,000.00		

TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
----	-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL I 004	CONSULT:BUSINESS&ADVISORY SERV -----		0.00	0.00	20,560.00
			0.00	17,884.00	0.00
			892.00	0.00	14,664.00
	TOTAL-----		54,000.00		
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION		0.00	0.00	64,249.20

			64,411.20	2,964.60	22,939.20
			0.00	3,612.60	21,583.20
	TOTAL-----		179,760.00		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC		0.00	0.00	4,707.31
			0.00	4,587.84	0.00
			0.00	0.00	3,798.06
	TOTAL-----		13,093.21		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)		0.00	0.00	21,368.50
			0.00	20,730.74	0.00
			12,148.66	0.00	16,675.21
	TOTAL-----		70,923.11		
I 007	T&S DOM:AIR TRANSPORT		0.00	0.00	0.00
			0.00	4,070.75	0.00
			17,440.92	0.00	0.00
	TOTAL-----		21,511.67		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----		0.00	0.00	90,325.01
			64,411.20	32,353.93	22,939.20
			29,589.58	3,612.60	42,056.47

	TOTAL-----		285,287.99		
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES		0.00	0.00	32,835.00
			7,726.84	24,310.00	0.00
			0.00	28,710.00	0.00
	TOTAL-----		93,581.84		
TOTAL I 004	VENUES AND FACILITIES-----		0.00	0.00	32,835.00
			7,726.84	24,310.00	0.00
			0.00	28,710.00	0.00

	TOTAL-----		93,581.84		
TOTAL I 003	GOODS AND SERVICES-----		0.00	0.00	143,720.01
			72,138.04	74,547.93	22,939.20
			30,481.58	32,322.60	56,720.47

	TOTAL-----		432,869.83		
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
			77,153.87	78,988.89	103,386.76

	TOTAL-----		712,870.57		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
R 007	DIR: OR TAMBO DSC			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
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
		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
		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
		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
		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
		0.00	0.00	0.00
	TOTAL-----	419,948.12		
TOTAL I 004	SALARIES AND WAGES-----	2,114,950.00	2,078,597.10	2,324,170.25
		0.00	22,471.57	0.00
		0.00	0.00	0.00
	TOTAL-----	6,540,188.92		

I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	774.00	774.78	883.56
		0.00	0.00	0.00
		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
		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
		0.00	0.00	0.00
	TOTAL-----	711,454.44		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	450,454.73	448,537.51	459,462.29
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	1,358,454.53		

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
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
		0.00	0.00	0.00
	TOTAL-----	7,898,643.45		
I 003	GOODS AND SERVICES			
I 004	CONSULT:BUSINESS&ADVISORY SERV			
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	1,610.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00

		TOTAL-----	1,610.00		
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV -----	1,610.00	0.00	0.00
			0.00	0.00	0.00
			0.00	0.00	0.00

		TOTAL-----	1,610.00		
TOTAL	I 003	GOODS AND SERVICES-----	1,610.00	0.00	0.00
			0.00	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
			0.00	0.00	0.00

		TOTAL-----	7,900,253.45		
	R 007	SUB-D: OR TAMBO DEV PLANNING			
	I 003	GOODS AND SERVICES			
	I 004	CONSULT:BUSINESS&ADVISORY SERV			
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	51,694.00
			0.00	0.00	0.00
			0.00	0.00	0.00

		TOTAL-----	51,694.00		
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	51,694.00
			0.00	0.00	0.00
			0.00	0.00	0.00

		TOTAL-----	51,694.00		
	I 004	TRAVEL AND SUBSISTENCE			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	12,357.63
			0.00	0.00	0.00
			0.00	0.00	0.00

		TOTAL-----	12,357.63		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
-----	-----	-----	-----	-----
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	24,330.30
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	24,330.30		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	36,687.93
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	36,687.93		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	88,381.93
		0.00	0.00	0.00
		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
		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 004	SALARIES AND WAGES			
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
		1,819,316.00	1,791,817.75	1,917,822.35
	TOTAL-----	11,040,736.10		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		141,764.00	132,191.00	137,923.88
		134,164.00	134,164.00	132,191.00
	TOTAL-----	812,397.88		
I 008	S&W:NON PENSIONABLE ALL OTH(RES	0.00	0.00	0.00
		17,808.00	17,808.00	17,808.00
		17,808.00	17,808.00	17,808.00
	TOTAL-----	106,848.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00

		177,177.96	105,834.43	94,213.09
		216,102.25	130,168.25	259,232.53
	TOTAL-----	982,728.51		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00
		2,163,535.21	2,057,693.18	2,133,079.97
		2,187,390.25	2,073,958.00	2,327,053.88
	TOTAL-----	12,942,710.49		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		811.04	800.08	800.08
		1,329.00	885.04	885.04
	TOTAL-----	5,510.28		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		223,345.25	219,509.25	231,737.25
		215,221.25	207,394.25	215,582.25
	TOTAL-----	1,312,789.50		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		237,480.97	234,240.66	244,806.42
		236,509.93	232,935.18	249,315.16
	TOTAL-----	1,435,288.32		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
		461,637.26	454,549.99	477,343.75
		453,060.18	441,214.47	465,782.45
	TOTAL-----	2,753,588.10		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		2,625,172.47	2,512,243.17	2,610,423.72

			2,640,450.43	2,515,172.47	2,792,836.33
		TOTAL-----	15,696,298.59		
I 003		GOODS AND SERVICES			
I 004		CONSULT:BUSINESS&ADVISORY SERV			
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	0.00
			0.00	6,614.00	3,220.00
			48,300.00	0.00	61,354.00
		TOTAL-----	119,488.00		
TOTAL I 004		CONSULT:BUSINESS&ADVISORY SERV -----	0.00	0.00	0.00
			0.00	6,614.00	3,220.00
			48,300.00	0.00	61,354.00
		TOTAL-----	119,488.00		
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	0.00	150,130.20
			15,811.20	2,964.60	138,348.00
			3,952.80	164,041.20	0.00
		TOTAL-----	475,248.00		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			1,196.23	2,220.94	1,598.06
			11,853.23	0.00	13,854.30
		TOTAL-----	30,722.76		

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
		OCTOBER	NOVEMBER	DECEMBER
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
		0.00	2,312.52	3,146.61
		21,765.53	0.00	23,626.22
	TOTAL-----	50,850.88		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00

			0.00	4,070.75	0.00
			0.00	0.00	0.00
		TOTAL-----	4,070.75		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	150,130.20
			17,007.43	11,568.81	143,092.67
			37,571.56	164,041.20	37,480.52

		TOTAL-----	560,892.39		
	I 004	VENUES AND FACILITIES			
	I 005	VENUES AND FACILITIES	0.00	0.00	70,400.00
			8,296.00	0.00	0.00
			55,825.00	55,825.00	0.00
		TOTAL-----	190,346.00		
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	70,400.00
			8,296.00	0.00	0.00
			55,825.00	55,825.00	0.00

		TOTAL-----	190,346.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	220,530.20
			25,303.43	18,182.81	146,312.67
			141,696.56	219,866.20	98,834.52

		TOTAL-----	870,726.39		
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
			2,782,146.99	2,735,038.67	2,891,670.85

		TOTAL-----	16,567,024.98		
	R 005	DDG: TRADITIONAL AFFAIRS			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	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
			17,526,261.20	17,541,867.93	17,330,809.57
		TOTAL-----	156,049,814.17		
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	25,288.91	0.00
		TOTAL-----	25,288.91		

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TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
-----	-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL	I 004	SALARIES AND WAGES-----	17,167,386.27	17,443,771.18	17,163,012.15
			17,433,185.24	17,239,077.29	17,204,443.34
			17,526,261.20	17,567,156.84	17,330,809.57
		TOTAL-----	156,075,103.08		
	I 004	SOCIAL CONTRIBUTIONS			
	I 008	EMPL CONTR:MEDICAL (RES)	242,000.25	240,429.00	242,457.00
			241,443.00	234,091.00	230,733.00
			231,905.00	233,503.00	239,586.00
		TOTAL-----	2,136,147.25		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	242,000.25	240,429.00	242,457.00
			241,443.00	234,091.00	230,733.00
			231,905.00	233,503.00	239,586.00
		TOTAL-----	2,136,147.25		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	17,409,386.52	17,684,200.18	17,405,469.15
			17,674,628.24	17,473,168.29	17,435,176.34
			17,758,166.20	17,800,659.84	17,570,395.57
		TOTAL-----	158,211,250.33		
	I 003	GOODS AND SERVICES			
	I 004	CONSULT:BUSINESS&ADVISORY SERV			
	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
			413,275.00-	181,120.00	261,775.00
		TOTAL-----	490,910.00		
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV -----	69,335.00	191,025.00	210,835.00
			387,710.00-	134,425.00	243,380.00
			413,275.00-	181,120.00	261,775.00

		TOTAL-----	490,910.00		
I 004		TRAVEL AND SUBSISTENCE			
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
			22,638.66	44,788.77	23,076.54
		TOTAL-----	149,198.91		
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
			114,811.92	183,172.73	258,282.35
		TOTAL-----	967,789.12		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	73,568.62	220,290.72	255,886.27
			434,251.42-	148,894.92	205,827.95
			137,450.58	227,961.50	281,358.89
		TOTAL-----	1,116,988.03		

TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
----	-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL I 003	GOODS AND SERVICES-----		142,903.62	411,315.72	466,721.27
			821,961.42-	283,319.92	449,207.95
			275,824.42-	409,081.50	543,133.89

	TOTAL-----		1,607,898.03		
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
			17,482,341.78	18,209,741.34	18,113,529.46

	TOTAL-----		159,819,148.36		
R 007	DIR: TRAD RURAL DEV FACILITATION				
I 003	COMPENSATION OF EMPLOYEES				

I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		0.00	72,775.15	75,008.15
		0.00	0.00	0.00
	TOTAL-----	147,783.30		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		0.00	0.00	14,400.00
		0.00	0.00	0.00
	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
		0.00	0.00	0.00
	TOTAL-----	17,408.58		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00
		0.00	88,439.13	91,152.75
		0.00	0.00	0.00
	TOTAL-----	179,591.88		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		0.00	9.12	10.96
		0.00	0.00	0.00
	TOTAL-----	20.08		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		0.00	9,460.75	9,751.03
		0.00	0.00	0.00
	TOTAL-----	19,211.78		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
		0.00	9,469.87	9,761.99
		0.00	0.00	0.00
	TOTAL-----	19,231.86		

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APRIL

MAY

JUNE

LEVEL	DESCRIPTION	JULY OCTOBER	AUGUST NOVEMBER	SEPTEMBER DECEMBER
-----	-----	-----	-----	-----
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		0.00	97,909.00	100,914.74
		0.00	0.00	0.00
	TOTAL-----	198,823.74		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		0.00	0.00	1,439.45
		0.00	0.00	0.00
	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
		0.00	0.00	0.00
	TOTAL-----	8,439.58		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
		0.00	0.00	9,879.03
		0.00	0.00	0.00
	TOTAL-----	9,879.03		
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
		0.00	0.00	9,879.03
		0.00	0.00	0.00
	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
		0.00	0.00	0.00
	TOTAL-----	208,702.77		
R 006	CD: TRADITIONAL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
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
		128,024.25	128,024.25	128,024.25

	TOTAL-----	1,152,218.25		
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
		1,973.00	1,973.00	1,973.00
	TOTAL-----	17,538.00		
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
		16,889.30	16,889.30	16,889.30
	TOTAL-----	152,003.70		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	40,821.75
	TOTAL-----	40,821.75		
TOTAL I 004	SALARIES AND WAGES-----	142,524.30	142,755.20	142,639.75
		159,407.95	146,886.55	146,886.55
		146,886.55	146,886.55	187,708.30
	TOTAL-----	1,362,581.70		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		21.92	21.92	21.92
		35.92	23.92	23.92
	TOTAL-----	215.28		
I 008	EMPL CONTR:MEDICAL (RES)	6,888.00	4,544.00	5,716.00
		5,716.00	5,716.00	5,716.00
		5,716.00	5,716.00	5,716.00
	TOTAL-----	51,444.00		
I 008	EMPL CONTR:PENSION (RES)	16,196.64	16,196.64	16,196.64

			17,982.59	16,643.12	16,643.12
			16,643.12	16,643.12	16,643.12
		TOTAL-----	149,788.11		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	23,105.58	20,761.58	21,936.52
			23,720.51	22,381.04	22,381.04
			22,395.04	22,383.04	22,383.04

		TOTAL-----	201,447.39		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	165,629.88	163,516.78	164,576.27
			183,128.46	169,267.59	169,267.59
			169,281.59	169,269.59	210,091.34

		TOTAL-----	1,564,029.09		
I 003		GOODS AND SERVICES			
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	25,336.80	7,905.60
			7,322.40	0.00	0.00
			0.00	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
			0.00	0.00	0.00
		TOTAL-----	2,173.33		
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	0.00	5,552.06	0.00
			6,272.27	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	11,824.33		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	2,616.24

			0.00	0.00	0.00
			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
			0.00	0.00	0.00
	TOTAL-----		2,304.00		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----		2,173.33	30,888.86	12,825.84
			13,594.67	0.00	0.00
			0.00	0.00	0.00

	TOTAL-----		59,482.70		
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES		0.00	0.00	0.00
			7,500.00	0.00	0.00
			0.00	0.00	0.00
	TOTAL-----		7,500.00		
TOTAL I 004	VENUES AND FACILITIES-----		0.00	0.00	0.00
			7,500.00	0.00	0.00
			0.00	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
			0.00	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
			169,281.59	169,269.59	210,091.34

	TOTAL-----		1,631,011.79		
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
			6,720.00	0.00	0.00
	TOTAL-----		21,720.00		
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION		0.00	3,348.00	23,544.00

	15,811.20	16,200.00	489.60
	24,656.40	0.00	18,016.80
TOTAL-----	102,066.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	0.00	0.00
		4,692.29	0.00	0.00
	TOTAL-----	4,692.29		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	3,348.00	23,544.00
		15,811.20	16,200.00	489.60
		29,348.69	0.00	18,016.80
	TOTAL-----	106,758.29		
I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		7,736.84	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	7,736.84		
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	0.00
		7,736.84	0.00	0.00
		0.00	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
		36,068.69	0.00	18,016.80
	TOTAL-----	136,215.13		
TOTAL R 007	DIR: BCM DSC-----	0.00	3,348.00	31,044.00

			31,048.04	16,200.00	489.60
			36,068.69	0.00	18,016.80
		TOTAL-----	136,215.13		
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
			21,700.00	19,500.00	19,000.00
	TOTAL-----		80,200.00		
I 004	PROPERTY PAYMENTS				
I 006	P/P:ELECTRICITY		0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	5,000.00	0.00
	TOTAL-----		5,000.00		
TOTAL I 004	PROPERTY PAYMENTS-----		0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	5,000.00	0.00
	TOTAL-----		5,000.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
		19,763.70	0.00	0.00
		1,976.40	30,985.20	0.00
	TOTAL-----	52,725.30		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
		19,763.70	0.00	0.00
		1,976.40	30,985.20	0.00

		TOTAL-----	52,725.30		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			39,763.70	0.00	0.00
			23,676.40	55,485.20	19,000.00
		TOTAL-----	137,925.30		
TOTAL	R 007	AMAMPONDOMISE KINGDOM-----	0.00	0.00	0.00
			39,763.70	0.00	0.00
			23,676.40	55,485.20	19,000.00
		TOTAL-----	137,925.30		
	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
			0.00	18,500.00	0.00
		TOTAL-----	64,000.00		
	I 004	PROPERTY PAYMENTS			
	I 006	P/P:ELECTRICITY	0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	3,641.41	0.00
		TOTAL-----	3,641.41		
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	3,641.41	0.00
		TOTAL-----	3,641.41		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	1,976.40	0.00
			3,952.80	5,281.20	12,814.20
			22,696.20	8,413.20	0.00
		TOTAL-----	55,134.00		
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
			0.00	1,823.78	2,264.76
			1,964.30	0.00	0.00
		TOTAL-----	6,052.84		

TYPE	DESCRIPTION	APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER DECEMBER
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	0.00	0.00
		8,486.79	0.00	0.00
	TOTAL-----	8,486.79		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	1,976.40	0.00
		3,952.80	7,104.98	15,078.96
		33,147.29	8,413.20	0.00
	TOTAL-----	69,673.63		
I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	31,790.00
	TOTAL-----	31,790.00		
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	31,790.00
	TOTAL-----	31,790.00		
TOTAL I 003	GOODS AND SERVICES-----	0.00	1,976.40	0.00
		29,952.80	7,104.98	34,578.96
		33,147.29	30,554.61	31,790.00
	TOTAL-----	169,105.04		
TOTAL R 007	QAUKENI KINGDOM-----	0.00	1,976.40	0.00
		29,952.80	7,104.98	34,578.96
		33,147.29	30,554.61	31,790.00
	TOTAL-----	169,105.04		
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
		0.00	0.00	21,800.00
	TOTAL-----	64,300.00		
I 004	PROPERTY PAYMENTS			
I 006	P/P:ELECTRICITY	0.00	3,255.39	23,276.91
		0.00	5,437.40	10,546.77
		5,358.69	0.00	2,124.84
	TOTAL-----	50,000.00		
TOTAL I 004	PROPERTY PAYMENTS-----	0.00	3,255.39	23,276.91
		0.00	5,437.40	10,546.77
		5,358.69	0.00	2,124.84
	TOTAL-----	50,000.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
		0.00	9,568.80	5,929.20
		19,156.50	46,861.20	0.00
	TOTAL-----	81,515.70		
I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
		0.00	0.00	0.00
		197.43	0.00	0.00
	TOTAL-----	197.43		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	0.00	17,941.26
		0.00	0.00	0.00
	TOTAL-----	17,941.26		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00

			0.00	9,568.80	23,870.46
			19,353.93	46,861.20	0.00
		TOTAL-----	99,654.39		
I 004		VENUES AND FACILITIES			
I 005		VENUES AND FACILITIES	0.00	0.00	0.00
			9,772.50	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	9,772.50		
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	0.00
			9,772.50	0.00	0.00
			0.00	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
			24,712.62	46,861.20	23,924.84
		TOTAL-----	223,726.89		
TOTAL	R 007	DALINDYEBO KINGDOM-----	0.00	25,755.39	23,276.91
			9,772.50	35,006.20	34,417.23
			24,712.62	46,861.20	23,924.84
		TOTAL-----	223,726.89		
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
			25,100.00	0.00	0.00
		TOTAL-----	120,000.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
		OCTOBER	NOVEMBER	DECEMBER

-----				-----			
	I 004	PROPERTY PAYMENTS					
	I 006	P/P:ELECTRICITY	0.00	20,465.23	38,180.15		
			24,392.60	28,748.19	7,374.75		
			34,780.94	0.00	25,328.85		
		TOTAL-----	179,270.71				
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	20,465.23	38,180.15		
			24,392.60	28,748.19	7,374.75		
			34,780.94	0.00	25,328.85		
-----				-----			
		TOTAL-----	179,270.71				
	I 004	TRAVEL AND SUBSISTENCE					
	I 006	T&S DOM:ACCOMMODATION	0.00	23,716.80	0.00		
			0.00	12,657.60	26,438.40		
			0.00	0.00	0.00		
		TOTAL-----	62,812.80				
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00		
			0.00	0.00	3,101.16		
			0.00	0.00	0.00		
		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		
			0.00	19,615.52	0.00		
		TOTAL-----	49,336.88				
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	23,716.80	0.00		
			0.00	32,510.72	39,407.80		
			0.00	19,615.52	0.00		
-----				-----			
		TOTAL-----	115,250.84				
TOTAL	I 003	GOODS AND SERVICES-----	0.00	44,182.03	57,880.15		
			24,392.60	61,258.91	121,982.55		
			59,880.94	19,615.52	25,328.85		
-----				-----			
		TOTAL-----	414,521.55				
TOTAL	R 007	NYANDENI KINGDOM-----	0.00	44,182.03	57,880.15		
			24,392.60	61,258.91	121,982.55		
			59,880.94	19,615.52	25,328.85		
-----				-----			
		TOTAL-----	414,521.55				

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
		22,700.00	0.00	23,000.00
	TOTAL-----	69,200.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	PROPERTY PAYMENTS			
I 006	P/P:ELECTRICITY	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	4,765.61
	TOTAL-----	4,765.61		
TOTAL I 004	PROPERTY PAYMENTS-----	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	4,765.61
	TOTAL-----	4,765.61		
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	14,774.40
		6,048.00	3,024.00	24,364.80
		0.00	10,044.00	0.00
	TOTAL-----	58,255.20		
I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
		0.00	0.00	0.00
		15,000.00	0.00	3,381.44
	TOTAL-----	18,381.44		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	0.00	26,911.89
		0.00	0.00	0.00

		TOTAL-----	26,911.89		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	14,774.40
			6,048.00	3,024.00	51,276.69
			15,000.00	10,044.00	3,381.44

		TOTAL-----	103,548.53		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	14,774.40
			29,548.00	3,024.00	51,276.69
			37,700.00	10,044.00	31,147.05

		TOTAL-----	177,514.14		
TOTAL	R 007	QAMATA KINGDOM-----	0.00	0.00	14,774.40
			29,548.00	3,024.00	51,276.69
			37,700.00	10,044.00	31,147.05

		TOTAL-----	177,514.14		
	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
			0.00	0.00	9,600.00
		TOTAL-----	51,500.00		

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TYPE		APRIL	MAY	JUNE	
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER	
-----	-----	OCTOBER	NOVEMBER	DECEMBER	
I 004	PROPERTY PAYMENTS				
I 006	P/P:ELECTRICITY	0.00	11,385.80	12,005.39	
		12,022.92	35,383.09	0.00	
		0.00	7,883.36	0.00	
	TOTAL-----	78,680.56			
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	11,385.80	12,005.39

		12,022.92	35,383.09	0.00
		0.00	7,883.36	0.00
	TOTAL-----	78,680.56		
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
		8,100.00	3,952.80	1,620.00
		0.00	36,352.80	2,052.00
	TOTAL-----	52,077.60		
I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
		0.00	1,557.36	4,720.00
		0.00	0.00	0.00
	TOTAL-----	6,277.36		
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	0.00
		0.00	8,794.59	0.00
		0.00	0.00	0.00
	TOTAL-----	8,794.59		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
		8,100.00	14,304.75	6,340.00
		0.00	36,352.80	2,052.00
	TOTAL-----	67,149.55		
I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		30,000.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	30,000.00		
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	0.00
		30,000.00	0.00	0.00
		0.00	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
		0.00	44,236.16	11,652.00
	TOTAL-----	227,330.11		

TYPE	LEVEL	DESCRIPTION	APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER DECEMBER
TOTAL	R 007	RHARHABE KINGDOM-----	0.00	11,385.80	12,005.39
			69,122.92	49,687.84	29,240.00
			0.00	44,236.16	11,652.00
		TOTAL-----	227,330.11		
	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
			21,200.00	0.00	9,400.00
		TOTAL-----	120,000.00		
	I 004	PROPERTY PAYMENTS			
	I 006	P/P:ELECTRICITY	0.00	24,166.77	6,119.70
			12,783.54	11,653.25	0.00
			0.00	0.00	17,469.75
		TOTAL-----	72,193.01		
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	24,166.77	6,119.70
			12,783.54	11,653.25	0.00
			0.00	0.00	17,469.75
		TOTAL-----	72,193.01		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	16,243.20	26,211.60
			0.00	0.00	28,317.60
			0.00	0.00	244.80
		TOTAL-----	71,017.20		
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	0.00
			0.00	0.00	10,250.96
			0.00	0.00	0.00
		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
			0.00	0.00	0.00
		TOTAL-----	53,852.94		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	43,184.25	26,211.60
			0.00	0.00	65,480.45
			0.00	0.00	244.80

		TOTAL-----	135,121.10		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	137,851.02	32,331.30
			31,683.54	11,653.25	65,480.45
			21,200.00	0.00	27,114.55

		TOTAL-----	327,314.11		

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TYPE		APRIL	MAY	JUNE	
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER	
-----	-----	OCTOBER	NOVEMBER	DECEMBER	
-----	-----	-----	-----	-----	
TOTAL	R 007	GCALEKA KINGDOM-----	0.00	137,851.02	32,331.30
			31,683.54	11,653.25	65,480.45
			21,200.00	0.00	27,114.55

		TOTAL-----	327,314.11		
R 007	DIR: TRAD RL TNS & ETHCL GOV MNG				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
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	
		100,983.40	100,983.40	103,422.40	

	TOTAL-----	911,289.60			
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	
		1,973.00	1,973.00	1,973.00	

		TOTAL-----	17,538.00		
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
			15,904.29	15,904.29	15,904.29
		TOTAL-----	143,138.61		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			0.00	27,091.75	0.00
			0.00	0.00	74,298.15
		TOTAL-----	101,389.90		
TOTAL I 004		SALARIES AND WAGES-----	115,135.60	115,366.50	115,251.05
			129,470.61	145,952.44	118,860.69
			118,860.69	118,860.69	195,597.84

		TOTAL-----	1,173,356.11		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	20.94	20.94	23.88
			21.92	21.92	21.92
			35.92	23.92	23.92
		TOTAL-----	215.28		
I 008		EMPL CONTR:MEDICAL (RES)	1,638.75	1,638.75	1,638.75
			1,638.75	1,638.75	1,638.75
			1,638.75	3,477.75	3,477.75
		TOTAL-----	18,426.75		
I 008		EMPL CONTR:PENSION (RES)	12,749.49	12,749.49	12,749.49
			14,262.80	13,127.82	13,127.82
			13,127.82	13,127.82	13,444.86
		TOTAL-----	118,467.41		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	14,409.18	14,409.18	14,412.12
			15,923.47	14,788.49	14,788.49
			14,802.49	16,629.49	16,946.53

		TOTAL-----	137,109.44		

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TYPE

APRIL

MAY

JUNE

LEVEL	DESCRIPTION	JULY OCTOBER	AUGUST NOVEMBER	SEPTEMBER DECEMBER
-----	-----	-----	-----	-----
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	129,544.78	129,775.68	129,663.17
		145,394.08	160,740.93	133,649.18
		133,663.18	135,490.18	212,544.37
	TOTAL-----	1,310,465.55		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	1,237.12	0.00
	TOTAL-----	1,237.12		
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
		11,484.17	0.00	0.00
	TOTAL-----	30,444.05		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	1,761.49	2,147.39
		733.27	9,844.53	4,473.20
		11,484.17	1,237.12	0.00
	TOTAL-----	31,681.17		
TOTAL I 003	GOODS AND SERVICES-----	0.00	1,761.49	2,147.39
		733.27	9,844.53	4,473.20
		11,484.17	1,237.12	0.00
	TOTAL-----	31,681.17		
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
		145,147.35	136,727.30	212,544.37
	TOTAL-----	1,342,146.72		
R 007	SUB-DIR: TRAD CAPACITY BUILDING			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
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
		53,868.25	53,868.25	58,717.75

	TOTAL-----	489,663.75		
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
		1,973.00	1,973.00	1,973.00
	TOTAL-----	17,538.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	53,868.25	0.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	53,868.25		

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TYPE		APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER DECEMBER
LEVEL	DESCRIPTION			
-----	-----	-----	-----	-----
TOTAL I 004	SALARIES AND WAGES-----	55,652.80	109,751.95	55,768.25
		55,841.25	55,841.25	55,841.25
		55,841.25	55,841.25	60,690.75
	TOTAL-----	561,070.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	12.03	10.47	11.94
		10.96	10.96	10.96
		17.96	11.96	11.96
	TOTAL-----	109.20		
I 008	EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
		3,836.00	3,836.00	3,836.00
		3,836.00	3,836.00	3,836.00
	TOTAL-----	34,524.00		
I 008	EMPL CONTR:PENSION (RES)	7,002.85	7,002.85	7,002.85
		7,002.85	7,002.85	7,002.85
		7,002.85	7,002.85	7,633.28
	TOTAL-----	63,656.08		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	10,850.88	10,849.32	10,850.79

			10,849.81	10,849.81	10,849.81
			10,856.81	10,850.81	11,481.24
		TOTAL-----	98,289.28		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	66,503.68	120,601.27	66,619.04
			66,691.06	66,691.06	66,691.06
			66,698.06	66,692.06	72,171.99
		TOTAL-----	659,359.28		
	I 003	GOODS AND SERVICES			
	I 004	BURSARIES (EMPLOYEES)	0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	0.00	61,357.00
		TOTAL-----	61,357.00		
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	54,810.00	106,488.00
			142,133.52	59,670.00	35,640.00
			128,325.60	373,896.00	78,116.40
		TOTAL-----	979,079.52		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	54,810.00	106,488.00
			142,133.52	59,670.00	35,640.00
			128,325.60	373,896.00	78,116.40
		TOTAL-----	979,079.52		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
		0.00	0.00	37,345.00
		121,000.00	0.00	0.00

		TOTAL-----	158,345.00		
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	0.00
			0.00	0.00	37,345.00
			121,000.00	0.00	0.00

		TOTAL-----	158,345.00		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	54,810.00	106,488.00
			142,133.52	59,670.00	72,985.00
			249,325.60	373,896.00	139,473.40

		TOTAL-----	1,198,781.52		
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
			316,023.66	440,588.06	211,645.39

		TOTAL-----	1,858,140.80		
	R 007	DIR: LOC HOU OF TRAD & KHOI SAN			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	I 007	S&W:BASIC SALARY (RES)	186,453.06	0.00	0.00
			226,411.14	0.00	0.00
			98,423.44	0.00	0.00

		TOTAL-----	511,287.64		
TOTAL	I 004	SALARIES AND WAGES-----	186,453.06	0.00	0.00
			226,411.14	0.00	0.00
			98,423.44	0.00	0.00

		TOTAL-----	511,287.64		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	186,453.06	0.00	0.00
			226,411.14	0.00	0.00
			98,423.44	0.00	0.00

		TOTAL-----	511,287.64		
	I 003	GOODS AND SERVICES			
	I 004	TRAVEL AND SUBSISTENCE			
	I 006	T&S DOM:ACCOMMODATION	0.00	0.00	0.00
			26,557.20	64,071.00	0.00
			21,432.60	16,059.60	3,780.00

		TOTAL-----	131,900.40		

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TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
-----	-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
			26,557.20	64,071.00	0.00
			21,432.60	16,059.60	3,780.00

		TOTAL-----	131,900.40		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			26,557.20	64,071.00	0.00
			21,432.60	16,059.60	3,780.00

		TOTAL-----	131,900.40		
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
			119,856.04	16,059.60	3,780.00

		TOTAL-----	643,188.04		
R 007		DIR: TRAD INST SUPPORT			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
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
			153,819.50	175,716.81	171,229.00
		TOTAL-----	1,529,939.28		
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
			5,919.00	5,919.00	5,919.00
		TOTAL-----	52,614.00		
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
			15,904.29	15,904.29	15,904.29

		TOTAL-----	143,138.61		
I 008		S&W:SERVICE BONUS (RES)	23,836.75	0.00	27,498.25
			30,366.43	0.00	39,624.00
			0.00	0.00	594.25
		TOTAL-----	121,919.68		
TOTAL I 004		SALARIES AND WAGES-----	228,141.02	194,130.81	211,810.38
			219,143.15	190,392.68	237,164.10
			175,642.79	197,540.10	193,646.54
		TOTAL-----	1,847,611.57		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	43.44	41.88	47.76
			43.84	43.84	43.84
			71.84	47.84	47.84
		TOTAL-----	432.12		

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 008	EMPL CONTR:MEDICAL (RES)	10,512.25	10,512.25	10,512.25
		10,512.25	10,512.25	10,512.25
		10,512.25	10,512.25	10,512.25
	TOTAL-----	94,610.25		
I 008	EMPL CONTR:PENSION (RES)	21,052.19	21,052.19	21,052.19
		22,565.50	21,430.52	21,430.52
		21,430.52	21,430.52	22,172.85
	TOTAL-----	193,617.00		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	31,607.88	31,606.32	31,612.20
		33,121.59	31,986.61	31,986.61
		32,014.61	31,990.61	32,732.94
	TOTAL-----	288,659.37		

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	259,748.90	225,737.13	243,422.58
			252,264.74	222,379.29	269,150.71
			207,657.40	229,530.71	226,379.48
		TOTAL-----	2,136,270.94		
	I 003	GOODS AND SERVICES			
	I 004	CONSUMABLES SUPPLIES			
	I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	0.00
			0.00	0.00	0.00
			49,138.70	0.00	12,500.00
		TOTAL-----	61,638.70		
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	0.00
			0.00	0.00	0.00
			49,138.70	0.00	12,500.00
		TOTAL-----	61,638.70		
	I 004	RENTAL AND HIRING	0.00	272,055.00	27,800.00
			132,620.00	152,125.00	27,650.00
			371,584.00	88,660.00	95,183.00
		TOTAL-----	1,167,677.00		
	I 004	TRAVEL AND SUBSISTENCE			
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,124.90	0.00	0.00
			4,091.52	0.00	2,504.02
			0.00	0.00	3,088.38
		TOTAL-----	11,808.82		
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	6,206.20
			3,379.42	3,506.76	0.00
			7,897.52	6,007.95	2,202.92
		TOTAL-----	29,200.77		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	2,124.90	0.00	6,206.20
			7,470.94	3,506.76	2,504.02
			7,897.52	6,007.95	5,291.30
		TOTAL-----	41,009.59		

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LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
-----	-----	-----	-----	-----
I 004	OPERATING PAYMENTS			
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	63,550.40	0.00
	TOTAL-----	63,550.40		
TOTAL I 004	OPERATING PAYMENTS-----	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	63,550.40	0.00
	TOTAL-----	63,550.40		
TOTAL I 003	GOODS AND SERVICES-----	2,124.90	272,055.00	34,006.20
		140,090.94	155,631.76	30,154.02
		428,620.22	158,218.35	112,974.30
	TOTAL-----	1,333,875.69		
I 003	HOUSEHOLDS (HH)			
I 004	H/H:EMPLOYEE SOCIAL BENEFITS			
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
		18,705.08	17,696.14	35,392.28
	TOTAL-----	159,265.26		
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	0.00	0.00	0.00
		0.00	507,884.31	0.00
		333,108.89	0.00	0.00
	TOTAL-----	840,993.20		
TOTAL I 004	H/H:EMPLOYEE SOCIAL BENEFITS-----	0.00	17,696.14	17,696.14
		17,696.14	525,580.45	16,687.20
		351,813.97	17,696.14	35,392.28
	TOTAL-----	1,000,258.46		
TOTAL I 003	HOUSEHOLDS (HH)-----	0.00	17,696.14	17,696.14
		17,696.14	525,580.45	16,687.20
		351,813.97	17,696.14	35,392.28

		TOTAL-----	1,000,258.46		
I 003		BUILDINGS & OTHER FIXED STRUCTS			
I 004		BUILDINGS			
I 007		CONTRCTR:NEW BUILDINGS	0.00	0.00	0.00
			221,521.30	213,500.52	44,829.65
			0.00	510,259.95	246,237.43
		TOTAL-----	1,236,348.85		
TOTAL	I 004	BUILDINGS-----	0.00	0.00	0.00
			221,521.30	213,500.52	44,829.65
			0.00	510,259.95	246,237.43
		TOTAL-----	1,236,348.85		

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TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
----	-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL	I 003	BUILDINGS & OTHER FIXED STRUCTS -----	0.00	0.00	0.00
			221,521.30	213,500.52	44,829.65
			0.00	510,259.95	246,237.43
		TOTAL-----	1,236,348.85		
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
			988,091.59	915,705.15	620,983.49
		TOTAL-----	5,706,753.94		
R 007		DIR: HOUSE SECRETARIAT SUPPORT			
I 003		GOODS AND SERVICES			
I 004		TRAVEL AND SUBSISTENCE			
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	0.00	4,164.72	0.00
			0.00	0.00	0.00
			0.00	0.00	0.00

TOTAL	I 004	TOTAL-----	4,164.72		
		TRAVEL AND SUBSISTENCE-----	0.00	4,164.72	0.00
			0.00	0.00	0.00
			0.00	0.00	0.00

TOTAL	I 003	TOTAL-----	4,164.72		
		GOODS AND SERVICES-----	0.00	4,164.72	0.00
			0.00	0.00	0.00
			0.00	0.00	0.00

TOTAL	R 007	TOTAL-----	4,164.72		
		DIR: HOUSE SECRETARIAT SUPPORT -----	0.00	4,164.72	0.00
			0.00	0.00	0.00
			0.00	0.00	0.00

TOTAL	R 002	TOTAL-----	4,164.72		
		COOP GOV & TRADITIONAL AFFAIRS -----	26,671,316.47	27,720,948.48	29,094,192.41
			27,451,755.12	28,244,310.22	28,312,786.39
			28,598,994.75	28,967,901.08	28,997,399.25

TOTAL	O 006	TOTAL-----	254,059,604.17		
		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
			28,598,994.75	28,967,901.08	28,997,399.25

	O 006	TOTAL-----	254,059,604.17		
		RURAL DEVELOP FACILITATION			

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
----	-----	OCTOBER	NOVEMBER	DECEMBER
R 002	COOP GOV & TRADITIONAL AFFAIRS			

R 007	DIR: ALFRED NZO DSC			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	33,093.00	33,093.00	33,093.00
		99,279.00-	0.00	0.00
		0.00	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
		0.00	0.00	0.00
	TOTAL-----	0.00		
TOTAL I 004	SALARIES AND WAGES-----	34,877.55	35,108.45	34,993.00
		104,979.00-	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	0.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	10.47	10.47	11.94
		28.34-	0.00	0.00
		4.54-	0.00	0.00
	TOTAL-----	0.00		
I 008	EMPL CONTR:MEDICAL (RES)	6,021.00	6,021.00	6,021.00
		18,063.00-	0.00	0.00
		0.00	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
		0.00	0.00	0.00
	TOTAL-----	0.00		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	10,333.55	10,333.55	10,335.02
		30,997.58-	0.00	0.00
		4.54-	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
		4.54-	0.00	0.00
	TOTAL-----	0.00		
TOTAL R 007	DIR: ALFRED NZO DSC-----	45,211.10	45,442.00	45,328.02

135,976.58-	0.00	0.00
4.54-	0.00	0.00

TOTAL-----	0.00
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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
R 007	SUB-D: ALFRED NZO TL INST SUPPRT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		132,372.00	33,093.00	33,093.00
		33,093.00	33,093.00	33,093.00
	TOTAL-----	297,837.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		7,673.00	1,973.00	1,973.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	17,538.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	33,093.00
		0.00	0.00	0.00
	TOTAL-----	33,093.00		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00
		140,045.00	35,066.00	68,159.00
		35,066.00	35,066.00	35,066.00
	TOTAL-----	348,468.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		39.30	10.96	10.96
		22.50	11.96	11.96

		TOTAL-----	107.64		
I 008		EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
			24,084.00	6,021.00	6,021.00
			6,021.00	6,021.00	6,021.00
		TOTAL-----	54,189.00		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			17,208.32	4,302.08	4,302.08
			4,302.08	4,302.08	4,302.08
		TOTAL-----	38,718.72		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
			41,331.62	10,334.04	10,334.04
			10,345.58	10,335.04	10,335.04

		TOTAL-----	93,015.36		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			181,376.62	45,400.04	78,493.04
			45,411.58	45,401.04	45,401.04

		TOTAL-----	441,483.36		

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		0.00	350.83	0.00
		0.00	456.80	0.00
	TOTAL-----	807.63		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
		0.00	350.83	0.00
		0.00	456.80	0.00

		TOTAL-----	807.63		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			0.00	350.83	0.00
			0.00	456.80	0.00
		TOTAL-----	807.63		
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
			45,411.58	45,857.84	45,401.04
		TOTAL-----	442,290.99		
R 007		DIR: AMATHOLE & BCM DSC			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	72,075.50	72,075.50	72,075.50
			0.00	0.00	0.00
			216,226.50-	0.00	0.00
		TOTAL-----	0.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	3,569.10	4,030.90	3,800.00
			0.00	0.00	0.00
			11,400.00-	0.00	0.00
		TOTAL-----	0.00		
I 008		S&W:SERVICE BONUS (RES)	0.00	33,093.00	0.00
			0.00	0.00	0.00
			33,093.00-	0.00	0.00
		TOTAL-----	0.00		
TOTAL	I 004	SALARIES AND WAGES-----	75,644.60	109,199.40	75,875.50
			0.00	0.00	0.00
			260,719.50-	0.00	0.00
		TOTAL-----	0.00		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	20.94	20.94	23.88
			0.00	0.00	0.00
			65.76-	0.00	0.00
		TOTAL-----	0.00		

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TYPE	DESCRIPTION	APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER DECEMBER
LEVEL	-----	-----	-----	-----
I 008	EMPL CONTR:PENSION (RES)	9,369.79	9,369.79	9,369.79
		0.00	0.00	0.00
		28,109.37-	0.00	0.00
	TOTAL-----	0.00		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	9,390.73	9,390.73	9,393.67
		0.00	0.00	0.00
		28,175.13-	0.00	0.00
	TOTAL-----	0.00		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	85,035.33	118,590.13	85,269.17
		0.00	0.00	0.00
		288,894.63-	0.00	0.00
	TOTAL-----	0.00		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	662.46	3,825.34
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	4,487.80		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	662.46	3,825.34
		0.00	0.00	0.00
		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
		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
		288,894.63-	0.00	0.00
	TOTAL-----	4,487.80		
R 007	SUB-D: AMATOLE TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		72,075.50	72,075.50	73,251.50
		288,302.00	72,075.50	72,075.50
	TOTAL-----	649,855.50		
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	0.00	10,899.00
	TOTAL-----	10,899.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
		OCTOBER	NOVEMBER	DECEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		3,946.00	3,946.00	3,946.00
		15,346.00	3,946.00	3,946.00
	TOTAL-----	35,076.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	0.00
		72,075.50	0.00	0.00
	TOTAL-----	72,075.50		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00
		76,021.50	76,021.50	77,197.50
		375,723.50	76,021.50	86,920.50
	TOTAL-----	767,906.00		

I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		21.92	21.92	21.92
		101.68	23.92	23.92
	TOTAL-----	215.28		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		9,369.79	9,369.79	9,522.66
		37,479.16	9,369.79	9,369.79
	TOTAL-----	84,480.98		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
		9,391.71	9,391.71	9,544.58
		37,580.84	9,393.71	9,393.71
	TOTAL-----	84,696.26		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		85,413.21	85,413.21	86,742.08
		413,304.34	85,415.21	96,314.21
	TOTAL-----	852,602.26		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		376.20	1,264.12	1,840.69
		1,042.60	2,093.44	519.52
	TOTAL-----	7,136.57		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
		376.20	1,264.12	1,840.69
		1,042.60	2,093.44	519.52
	TOTAL-----	7,136.57		

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TYPE		APRIL	MAY	JUNE
		JULY	AUGUST	SEPTEMBER
LEVEL	DESCRIPTION	OCTOBER	NOVEMBER	DECEMBER

TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	0.00
			376.20	1,264.12	1,840.69
			1,042.60	2,093.44	519.52
		TOTAL-----	7,136.57		
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT -----	0.00	0.00	0.00
			85,789.41	86,677.33	88,582.77
			414,346.94	87,508.65	96,833.73
		TOTAL-----	859,738.83		
R 007		DIR: CHRIS HANI DSC			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	67,698.00	67,698.00	67,698.00
			203,094.00-	0.00	0.00
			0.00	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
			0.00	0.00	0.00
		TOTAL-----	0.00		
TOTAL	I 004	SALARIES AND WAGES-----	71,267.10	71,728.90	71,498.00
			214,494.00-	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	0.00		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
			56.68-	0.00	0.00
			9.08-	0.00	0.00
		TOTAL-----	0.00		
I 008		EMPL CONTR:MEDICAL (RES)	8,092.75	8,092.75	8,092.75
			24,278.25-	0.00	0.00
			0.00	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
			0.00	0.00	0.00

	TOTAL-----	0.00		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	16,914.41	16,914.41	16,917.35
		50,737.09-	0.00	0.00
		9.08-	0.00	0.00
	TOTAL-----	0.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	88,181.51	88,643.31	88,415.35
		265,231.09-	0.00	0.00
		9.08-	0.00	0.00
	TOTAL-----	0.00		
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,604.26	0.00
		1,604.26-	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	0.00		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	1,604.26	0.00
		1,604.26-	0.00	0.00
		0.00	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
		0.00	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
			9.08-	0.00	0.00

			0.00		
R 007	SUB-D: CHRIS HANI TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007		S&W:BASIC SALARY (RES)	0.00	0.00	0.00
			203,094.00	0.00	0.00
			203,094.00-	0.00	0.00

			0.00		
I 008		S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
			11,400.00	0.00	0.00
			11,400.00-	0.00	0.00

			0.00		
TOTAL I 004		SALARIES AND WAGES-----	0.00	0.00	0.00
			214,494.00	0.00	0.00
			214,494.00-	0.00	0.00

			0.00		
I 004		SOCIAL CONTRIBUTIONS			

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		56.68	0.00	0.00
		56.68-	0.00	0.00

		0.00		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		24,278.25	0.00	0.00
		24,278.25-	0.00	0.00

		TOTAL-----	0.00		
I 008		EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
			26,402.16	0.00	0.00
			26,402.16-	0.00	0.00
		TOTAL-----	0.00		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
			50,737.09	0.00	0.00
			50,737.09-	0.00	0.00
		TOTAL-----	0.00		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			265,231.09	0.00	0.00
			265,231.09-	0.00	0.00
		TOTAL-----	0.00		
I 003		GOODS AND SERVICES			
I 004		TRAVEL AND SUBSISTENCE			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
			1,604.26	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	1,604.26		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
			1,604.26	0.00	0.00
			0.00	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
			0.00	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
			265,231.09-	0.00	0.00
		TOTAL-----	1,604.26		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
R 007	SUB-D: CHRIS HANI TL INST SUPPRT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		67,698.00	67,698.00	67,698.00
		270,792.00	67,698.00	70,812.00
	TOTAL-----	612,396.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		3,946.00	3,946.00	3,946.00
		15,346.00	3,946.00	3,946.00
	TOTAL-----	35,076.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	34,605.00
		0.00	0.00	519.00
	TOTAL-----	35,124.00		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00
		71,644.00	71,644.00	106,249.00
		286,138.00	71,644.00	75,277.00
	TOTAL-----	682,596.00		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		21.92	21.92	21.92
		101.68	23.92	23.92
	TOTAL-----	215.28		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		8,092.75	8,092.75	8,092.75
		32,371.00	8,092.75	8,092.75
	TOTAL-----	72,834.75		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		8,800.72	8,800.72	8,800.72
		35,202.88	8,800.72	9,205.53

TOTAL	I 004	TOTAL-----	79,611.29		
		SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
			16,915.39	16,915.39	16,915.39
			67,675.56	16,917.39	17,322.20

		TOTAL-----	152,661.32		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			88,559.39	88,559.39	123,164.39
			353,813.56	88,561.39	92,599.20

		TOTAL-----	835,257.32		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
		-----	-----	-----
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		671.66	732.97	1,370.99
		508.55	0.00	1,047.30
	TOTAL-----	4,331.47		
TOTAL	I 004 TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
		671.66	732.97	1,370.99
		508.55	0.00	1,047.30

	TOTAL-----	4,331.47		
TOTAL	I 003 GOODS AND SERVICES-----	0.00	0.00	0.00
		671.66	732.97	1,370.99
		508.55	0.00	1,047.30

	TOTAL-----	4,331.47		
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
			354,322.11	88,561.39	93,646.50

		TOTAL-----	839,588.79		
R 007	DIR: JOE GQABI DSC				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)		35,124.00	35,124.00	35,124.00
			105,372.00-	0.00	0.00
			0.00	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
			0.00	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
			0.00	0.00	0.00
		TOTAL-----	0.00		
TOTAL I 004	SALARIES AND WAGES-----		72,032.55	37,139.45	37,024.00
			146,196.00-	0.00	0.00
			0.00	0.00	0.00

		TOTAL-----	0.00		
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)		10.47	10.47	11.94
			28.34-	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	4.54		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
-----	-----	-----	-----	-----

I 008	EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
		11,508.00-	0.00	0.00
		0.00	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
		0.00	0.00	0.00
	TOTAL-----	0.00		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	8,412.58	8,412.58	8,414.05
		25,234.67-	0.00	0.00
		0.00	0.00	0.00

	TOTAL-----	4.54		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	80,445.13	45,552.03	45,438.05
		171,430.67-	0.00	0.00
		0.00	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
		0.00	0.00	0.00

	TOTAL-----	4.54		
R 007	SUB-D: JOE GQABI TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		140,496.00	35,124.00	35,124.00
		35,124.00	35,124.00	38,286.00
	TOTAL-----	319,278.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		7,673.00	1,973.00	1,973.00
		1,973.00	1,973.00	1,973.00
	TOTAL-----	17,538.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		35,124.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	35,124.00		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00

183,293.00	37,097.00	37,097.00
37,097.00	37,097.00	40,259.00

TOTAL-----	371,940.00
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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		39.30	10.96	10.96
		17.96	11.96	11.96
	TOTAL-----	103.10		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		15,344.00	3,836.00	3,836.00
		3,836.00	3,836.00	3,836.00
	TOTAL-----	34,524.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		18,264.44	4,566.11	4,566.11
		4,566.11	4,566.11	4,977.16
	TOTAL-----	41,506.04		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
		33,647.74	8,413.07	8,413.07
		8,420.07	8,414.07	8,825.12
	TOTAL-----	76,133.14		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
		216,940.74	45,510.07	45,510.07
		45,517.07	45,511.07	49,084.12
	TOTAL-----	448,073.14		
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
		45,517.07	45,511.07	49,084.12

	TOTAL-----	448,073.14		
R 007	DIR: OR TAMBO DSC			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	68,217.00	68,217.00	68,217.00
		0.00	0.00	0.00
		204,651.00-	0.00	0.00
	TOTAL-----	0.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	1,784.55	5,815.45	3,800.00
		0.00	0.00	0.00
		11,400.00-	0.00	0.00
	TOTAL-----	0.00		
TOTAL I 004	SALARIES AND WAGES-----	70,001.55	74,032.45	72,017.00
		0.00	0.00	0.00
		216,051.00-	0.00	0.00

	TOTAL-----	0.00		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	20.94	20.94	23.88
		0.00	0.00	0.00
		65.76-	0.00	0.00
	TOTAL-----	0.00		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	3,836.00	3,836.00
		0.00	0.00	0.00
		7,672.00-	0.00	0.00

		TOTAL-----	0.00		
I 008		EMPL CONTR:PENSION (RES)	8,868.19	8,868.19	8,868.19
			0.00	0.00	0.00
			26,604.57-	0.00	0.00
		TOTAL-----	0.00		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	8,889.13	12,725.13	12,728.07
			0.00	0.00	0.00
			34,342.33-	0.00	0.00

		TOTAL-----	0.00		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	78,890.68	86,757.58	84,745.07
			0.00	0.00	0.00
			250,393.33-	0.00	0.00

		TOTAL-----	0.00		
I 003		GOODS AND SERVICES			
I 004		TRAVEL AND SUBSISTENCE			
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,508.88
			0.00	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	1,508.88		
TOTAL I 004		TRAVEL AND SUBSISTENCE-----	0.00	0.00	1,508.88
			0.00	0.00	0.00
			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
			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
			250,393.33-	0.00	0.00

		TOTAL-----	1,508.88		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
R 007	SUB-D: OR TAMBO TL INST SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	0.00	0.00	0.00
		68,217.00	68,217.00	68,217.00
		272,868.00	68,217.00	71,379.00
	TOTAL-----	617,115.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	0.00
		3,946.00	3,946.00	3,946.00
		15,346.00	3,946.00	3,946.00
	TOTAL-----	35,076.00		
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
		0.00	0.00	24,842.41
		0.00	0.00	35,651.00
	TOTAL-----	60,493.41		
TOTAL I 004	SALARIES AND WAGES-----	0.00	0.00	0.00
		72,163.00	72,163.00	97,005.41
		288,214.00	72,163.00	110,976.00
	TOTAL-----	712,684.41		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	0.00	0.00	0.00
		21.92	21.92	21.92
		101.68	23.92	23.92
	TOTAL-----	215.28		
I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	0.00
		3,836.00	3,836.00	3,836.00
		11,508.00	3,836.00	3,836.00
	TOTAL-----	30,688.00		
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	0.00
		8,868.19	8,868.19	8,868.19
		35,472.76	8,868.19	9,279.24

TOTAL	I 004	TOTAL-----	80,224.76		
		SOCIAL CONTRIBUTIONS-----	0.00	0.00	0.00
			12,726.11	12,726.11	12,726.11
			47,082.44	12,728.11	13,139.16

TOTAL	I 003	TOTAL-----	111,128.04		
		COMPENSATION OF EMPLOYEES-----	0.00	0.00	0.00
			84,889.11	84,889.11	109,731.52
			335,296.44	84,891.11	124,115.16

		TOTAL-----	823,812.45		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY OCTOBER	AUGUST NOVEMBER	SEPTEMBER DECEMBER
-----		-----	-----	-----
I 003	GOODS AND SERVICES			
I 004	TRAVEL AND SUBSISTENCE			
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	0.00
		0.00	0.00	848.84
		0.00	0.00	1,083.41
TOTAL-----		1,932.25		
TOTAL	I 004 TRAVEL AND SUBSISTENCE-----	0.00	0.00	0.00
		0.00	0.00	848.84
		0.00	0.00	1,083.41

TOTAL-----		1,932.25		
TOTAL	I 003 GOODS AND SERVICES-----	0.00	0.00	0.00
		0.00	0.00	848.84
		0.00	0.00	1,083.41

TOTAL-----		1,932.25		
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
		335,296.44	84,891.11	125,198.57
	TOTAL-----	825,744.70		
R 007	DIR: TRAD RURAL DEV FACILITATION			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
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
		303,151.05	264,112.80	277,717.98
	TOTAL-----	2,337,737.69		
I 008	S&W:SERV BASED OTHER (RES)	0.00	0.00	21,797.00
		0.00	0.00	0.00
		0.00	0.00	0.00
	TOTAL-----	21,797.00		
I 008	S&W:CMFNS/CIRCM (RES)	8,368.39	0.00	0.00
		0.00	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-
		16,092.00	14,119.00	14,119.00
	TOTAL-----	73,568.00		
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
		13,450.60	13,450.60	14,097.34
	TOTAL-----	132,132.32		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
----	-----	OCTOBER	NOVEMBER	DECEMBER
I 008	S&W:SERVICE BONUS (RES)	52,288.00	0.00	0.00

			28,754.50	0.00	0.00
			0.00	0.00	431.25
		TOTAL-----	81,473.75		
TOTAL	I 004	SALARIES AND WAGES-----	309,593.83	249,399.24	270,965.34
			278,068.84	162,232.02	454,076.26
			332,693.65	291,682.40	306,365.57

		TOTAL-----	2,655,077.15		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	42.66	41.88	47.76
			43.84	34.72	32.88
			100.76	59.80	59.80
		TOTAL-----	464.10		
I 008		EMPL CONTR:MEDICAL (RES)	11,445.50	11,445.50	11,445.50
			11,445.50	11,445.50	11,445.50
			19,117.50	15,281.50	15,281.50
		TOTAL-----	118,353.50		
I 008		EMPL CONTR:PENSION (RES)	29,114.50	29,114.50	29,114.50
			29,114.50	19,798.88	19,508.62
			39,409.55	34,334.60	36,103.25
		TOTAL-----	265,612.90		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	40,602.66	40,601.88	40,607.76
			40,603.84	31,279.10	30,987.00
			58,627.81	49,675.90	51,444.55

		TOTAL-----	384,430.50		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	350,196.49	290,001.12	311,573.10
			318,672.68	193,511.12	485,063.26
			391,321.46	341,358.30	357,810.12

		TOTAL-----	3,039,507.65		
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
			10,924.00	0.00	0.00
		TOTAL-----	56,172.00		
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	42,562.80	65,415.60
			8,024.40	30,920.40	17,971.20
			14,561.64	25,974.00	8,564.40

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	TOTAL-----	213,994.44		
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-
		3,631.82	3,780.88	2,880.65
	TOTAL-----	19,617.39		

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
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-
		19,848.32	16,965.17	17,430.98
	TOTAL-----	131,620.62		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	1,065.15	68,389.03	88,383.15
		23,783.54	56,948.93	13,024.79
		38,041.78	46,720.05	28,876.03
	TOTAL-----	365,232.45		
TOTAL I 003	GOODS AND SERVICES-----	1,065.15	76,741.03	96,373.15
		23,783.54	65,008.93	33,870.79
		48,965.78	46,720.05	28,876.03
	TOTAL-----	421,404.45		
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
		440,287.24	388,078.35	386,686.15
	TOTAL-----	3,460,912.10		
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS -----	729,025.39	753,993.92	762,476.13
		693,275.90	610,639.79	966,635.67
		830,648.71	740,408.41	796,850.11

TOTAL	O 006	TOTAL-----	6,883,954.03		
		RURAL DEVELOP FACILITATION-----	729,025.39	753,993.92	762,476.13
			693,275.90	610,639.79	966,635.67
			830,648.71	740,408.41	796,850.11

		TOTAL-----	6,883,954.03		
	O 006	TRADITIONAL INST ADMIN			
	R 002	COOP GOV & TRADITIONAL AFFAIRS			
	R 005	DDG: TRADITIONAL AFFAIRS			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	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
			361,555.06	413,847.16	420,019.06
		TOTAL-----	3,733,824.63		
	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
			1,973.00	1,973.00	1,973.00
		TOTAL-----	17,538.00		
	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
			26,610.03	37,865.28	39,193.68
		TOTAL-----	309,842.43		

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TYPE		APRIL	MAY	JUNE
		JULY	AUGUST	SEPTEMBER
LEVEL	DESCRIPTION	OCTOBER	NOVEMBER	DECEMBER
-----		-----	-----	-----
I 008	S&W:SERVICE BONUS (RES)	103,127.33	0.00	0.00
		56,520.27	0.00	0.00
		0.00	0.00	27,910.75
	TOTAL-----	187,558.35		
TOTAL	I 004 SALARIES AND WAGES-----	658,302.86	455,187.92	428,695.99

			505,842.18	433,907.22	433,907.22
			390,138.09	453,685.44	489,096.49

			4,248,763.41		
		TOTAL-----			
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	31.41	31.41	35.82
			32.88	32.88	32.88
			44.76	35.88	35.88
		TOTAL-----	313.80		
I 008		EMPL CONTR:MEDICAL (RES)	5,008.00	5,008.00	5,008.00
			5,008.00	320.00	5,008.00
			5,008.00	5,008.00	5,008.00
		TOTAL-----	40,384.00		
I 008		EMPL CONTR:PENSION (RES)	23,832.86	23,832.86	23,832.86
			26,031.50	24,382.53	24,382.53
			19,700.36	26,498.31	27,300.65
		TOTAL-----	219,794.46		
I 008		EMPL CONTR:UIF (RES)	183.68	108.66	0.00
			0.00	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	292.34		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	29,055.95	28,980.93	28,876.68
			31,072.38	24,735.41	29,423.41
			24,753.12	31,542.19	32,344.53

		TOTAL-----	260,784.60		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	687,358.81	484,168.85	457,572.67
			536,914.56	458,642.63	463,330.63
			414,891.21	485,227.63	521,441.02

		TOTAL-----	4,509,548.01		
I 003		GOODS AND SERVICES			
I 004		CONTRACTORS			
I 005		CONTRCTRS:MNT&REP OTH MACH&EQUIP	0.00	313,613.11	0.00
			0.00	0.00	0.00
			0.00	0.00	0.00
		TOTAL-----	313,613.11		
TOTAL	I 004	CONTRACTORS-----	0.00	313,613.11	0.00
			0.00	0.00	0.00
			0.00	0.00	0.00

TOTAL----- 313,613.11

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	CONS:STA,PRINT&OFF SUP			
I 005	CONS SP&OS:STATIONERY	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	3,008.97	0.00
	TOTAL-----	3,008.97		
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	0.00
		0.00	0.00	0.00
		0.00	3,008.97	0.00
	TOTAL-----	3,008.97		
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	7,677.80	1,976.40
		6,024.60	1,782.00	3,985.20
		0.00	3,952.80	0.00
	TOTAL-----	25,398.80		
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	7,668.57	0.00
		10,812.64	0.00	0.00
		0.00	0.00	1,337.03
	TOTAL-----	19,818.24		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	15,346.37	1,976.40
		16,837.24	1,782.00	3,985.20
		0.00	3,952.80	1,337.03
	TOTAL-----	45,217.04		
I 004	VENUES AND FACILITIES			
I 005	VENUES AND FACILITIES	0.00	32,048.50	0.00

			0.00	28,600.00	0.00
			25,442.67	0.00	0.00
		TOTAL-----	86,091.17		
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	32,048.50	0.00
			0.00	28,600.00	0.00
			25,442.67	0.00	0.00

		TOTAL-----	86,091.17		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	361,007.98	1,976.40
			16,837.24	30,382.00	3,985.20
			25,442.67	6,961.77	1,337.03

		TOTAL-----	447,930.29		
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	687,358.81	845,176.83	459,549.07
			553,751.80	489,024.63	467,315.83
			440,333.88	492,189.40	522,778.05

		TOTAL-----	4,957,478.30		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
R 006	CD: TRADITIONAL INST GOVERNANCE			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
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
		163,172.98	163,172.98	169,529.98
	TOTAL-----	1,474,913.82		
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
		3,946.00	3,946.00	3,946.00

		TOTAL-----	33,176.00		
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
			19,921.03	19,921.03	19,921.03
		TOTAL-----	179,289.27		
I 008		S&W:SERVICE BONUS (RES)	0.00	0.00	0.00
			41,433.75	0.00	0.00
			0.00	29,185.75	1,059.50
		TOTAL-----	71,679.00		
TOTAL I 004		SALARIES AND WAGES-----	180,448.72	180,679.62	180,564.17
			245,563.28	187,040.01	187,040.01
			187,040.01	216,225.76	194,456.51

		TOTAL-----	1,759,058.09		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	31.41	31.41	35.82
			32.88	32.88	32.88
			53.88	35.88	35.88
		TOTAL-----	322.92		
I 008		EMPL CONTR:MEDICAL (RES)	7,672.00	7,672.00	7,672.00
			7,672.00	7,672.00	7,672.00
			7,672.00	7,672.00	7,672.00
		TOTAL-----	69,048.00		
I 008		EMPL CONTR:PENSION (RES)	20,738.57	20,738.57	20,738.57
			22,634.09	21,212.46	21,212.46
			21,212.46	21,212.46	22,038.84
		TOTAL-----	191,738.48		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	28,441.98	28,441.98	28,446.39
			30,338.97	28,917.34	28,917.34
			28,938.34	28,920.34	29,746.72

		TOTAL-----	261,109.40		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	208,890.70	209,121.60	209,010.56
			275,902.25	215,957.35	215,957.35
			215,978.35	245,146.10	224,203.23

		TOTAL-----	2,020,167.49		

TYPE	DESCRIPTION	APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER DECEMBER
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	10,110.00	0.00
		5,860.00	0.00	0.00
		2,030.00	0.00	0.00
	TOTAL-----	18,000.00		
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	3,240.00
		0.00	0.00	0.00
		4,876.20	5,059.00	0.00
	TOTAL-----	13,175.20		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,678.65
		0.00	1,320.82	0.00
		0.00	0.00	1,766.19
	TOTAL-----	4,765.66		
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
		5,737.87	13,399.18	16,433.80
	TOTAL-----	71,036.90		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	3,096.03	1,515.54	19,420.56
		9,709.55	7,963.84	0.00
		10,614.07	18,458.18	18,199.99
	TOTAL-----	88,977.76		
TOTAL I 003	GOODS AND SERVICES-----	3,096.03	11,625.54	19,420.56
		15,569.55	7,963.84	0.00
		12,644.07	18,458.18	18,199.99
	TOTAL-----	106,977.76		
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
		228,622.42	263,604.28	242,403.22

	TOTAL-----	2,127,145.25		
R 007	DIR: TRADITIONAL FINANCIAL MNGNT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
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
		181,186.25	181,186.25	188,407.43
	TOTAL-----	1,637,897.43		
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
		3,946.00	3,946.00	3,946.00
	TOTAL-----	35,076.00		

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TYPE		APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER DECEMBER
LEVEL	DESCRIPTION			
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
		28,197.21	28,197.21	29,602.65
	TOTAL-----	255,180.33		
I 008	S&W:SERVICE BONUS (RES)	70,981.40	0.00	0.00
		2,910.25	27,091.75	27,910.75
		0.00	0.00	419.00
	TOTAL-----	129,313.15		
TOTAL I 004	SALARIES AND WAGES-----	280,397.32	209,877.72	209,646.82
		226,849.63	240,421.21	241,240.21
		213,329.46	213,329.46	222,375.08
	TOTAL-----	2,057,466.91		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	41.10	41.88	47.76

			43.84	43.84	43.84
			71.84	47.84	47.84
		TOTAL-----	429.78		
I 008	EMPL CONTR:MEDICAL (RES)		10,554.75	10,554.75	10,554.75
			10,554.75	10,554.75	10,554.75
			10,554.75	10,554.75	10,554.75
	TOTAL-----		94,992.75		
I 008	EMPL CONTR:PENSION (RES)		23,175.82	23,175.82	23,175.82
			24,689.14	23,554.15	23,554.15
			23,554.15	23,554.15	24,492.87
	TOTAL-----		212,926.07		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----		33,771.67	33,772.45	33,778.33
			35,287.73	34,152.74	34,152.74
			34,180.74	34,156.74	35,095.46

	TOTAL-----		308,348.60		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----		314,168.99	243,650.17	243,425.15
			262,137.36	274,573.95	275,392.95
			247,510.20	247,486.20	257,470.54

	TOTAL-----		2,365,815.51		
I 003	GOODS AND SERVICES				
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION		0.00	3,596.40	25,207.20
			9,417.60	20,304.00	16,178.40
			3,304.80	5,000.40	20,120.40
	TOTAL-----		103,129.20		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC		0.00	0.00	3,849.98
			1,161.82	0.00	4,445.07
			0.00	1,054.66	1,664.37
	TOTAL-----		12,175.90		

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TYPE

APRIL
JULY

MAY
AUGUST

JUNE
SEPTEMBER

LEVEL	DESCRIPTION	OCTOBER	NOVEMBER	DECEMBER
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
		0.00	32,449.08	14,697.27
	TOTAL-----	135,852.27		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	5,128.28	56,331.67
		24,379.11	51,897.65	35,129.68
		3,304.80	38,504.14	36,482.04
	TOTAL-----	251,157.37		
TOTAL I 003	GOODS AND SERVICES-----	0.00	5,128.28	56,331.67
		24,379.11	51,897.65	35,129.68
		3,304.80	38,504.14	36,482.04
	TOTAL-----	251,157.37		
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
		250,815.00	285,990.34	293,952.58
	TOTAL-----	2,616,972.88		
R 007	DIR: TRAD POLICY & LEG DEVLPMNT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
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
		386,918.96	386,918.96	409,949.78
	TOTAL-----	3,505,301.46		
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
		6,819.00	6,819.00	6,819.00
	TOTAL-----	60,714.00		
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
		41,860.85	41,860.85	44,278.31
	TOTAL-----	379,165.11		
I 008	S&W:SERVICE BONUS (RES)	0.00	56,329.00	39,624.00
		53,076.63	0.00	129,547.73
		71,699.43	0.00	2,398.97

TOTAL	I 004	TOTAL-----	352,675.76		
		SALARIES AND WAGES-----	431,496.82	488,518.52	471,467.17
			499,285.36	435,598.81	565,146.54
			507,298.24	435,598.81	463,446.06
		TOTAL-----	4,297,856.33		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	74.07	73.29	83.58
		76.72	76.72	76.72
		125.72	83.72	83.72
	TOTAL-----	754.26		
I 008	EMPL CONTR:MEDICAL (RES)	11,127.50	11,127.50	11,127.50
		11,127.50	11,127.50	11,127.50
		11,127.50	11,127.50	11,127.50
	TOTAL-----	100,147.50		
I 008	EMPL CONTR:PENSION (RES)	49,921.02	49,921.02	49,921.02
		51,434.34	50,299.35	50,299.35
		50,299.35	50,299.35	53,293.32
	TOTAL-----	455,688.12		
TOTAL	I 004 SOCIAL CONTRIBUTIONS-----	61,122.59	61,121.81	61,132.10
		62,638.56	61,503.57	61,503.57
		61,552.57	61,510.57	64,504.54
	TOTAL-----	556,589.88		
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	492,619.41	549,640.33	532,599.27
		561,923.92	497,102.38	626,650.11
		568,850.81	497,109.38	527,950.60

	TOTAL-----	4,854,446.21		
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
		3,470.00	0.00	0.00
	TOTAL-----	165,334.40		
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	0.00	43,880.40	33,382.80
		1,620.00	69,390.00	25,821.20
		11,559.24	55,766.60	26,146.80
	TOTAL-----	267,567.04		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	399.04	5,474.01	2,176.04
		849.06	6,355.69	4,689.45
		1,604.09	2,993.20	8,963.40
	TOTAL-----	33,503.98		
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
		20,331.01	23,543.21	17,905.38
	TOTAL-----	140,446.58		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	1,967.59	65,785.79	60,665.91
		4,127.58	98,604.36	41,553.44
		33,494.34	82,303.01	53,015.58
	TOTAL-----	441,517.60		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL I 003	GOODS AND SERVICES-----	1,967.59	123,895.79	94,765.31
		4,127.58	168,259.36	41,553.44
		36,964.34	82,303.01	53,015.58

		TOTAL-----	606,852.00		
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
			605,815.15	579,412.39	580,966.18

		TOTAL-----	5,461,298.21		
	R 007	DIR: TRAD RURAL DEV FACILITATION			
	I 003	COMPENSATION OF EMPLOYEES			
	I 004	SALARIES AND WAGES			
	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-
			39,038.25-	0.00	0.00
		TOTAL-----	0.00		
	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-
			1,973.00-	0.00	0.00
		TOTAL-----	0.00		
	I 008	S&W:SERVICE BONUS (RES)	0.00	39,038.25	0.00
			0.00	0.00	39,038.25-
			0.00	0.00	0.00
		TOTAL-----	0.00		
TOTAL	I 004	SALARIES AND WAGES-----	40,822.80	80,091.95	40,938.25
			41,011.25	41,011.25	202,864.25-
			41,011.25-	0.00	0.00

		TOTAL-----	0.00		
	I 004	SOCIAL CONTRIBUTIONS			
	I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.69	10.47	11.94
			10.96	10.96	43.06-
			10.96-	0.00	0.00
		TOTAL-----	0.00		
	I 008	EMPL CONTR:MEDICAL (RES)	3,836.00	3,836.00	3,836.00
			3,836.00	3,836.00	15,344.00-
			3,836.00-	0.00	0.00
		TOTAL-----	0.00		
	I 008	EMPL CONTR:PENSION (RES)	5,074.95	5,074.95	5,074.95
			5,074.95	5,074.95	20,299.80-
			5,074.95-	0.00	0.00
		TOTAL-----	0.00		

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TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
-----	-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL I 004	SOCIAL CONTRIBUTIONS-----		8,920.64	8,921.42	8,922.89
			8,921.91	8,921.91	35,686.86-
			8,921.91-	0.00	0.00

	TOTAL-----		0.00		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----		49,743.44	89,013.37	49,861.14
			49,933.16	49,933.16	238,551.11-
			49,933.16-	0.00	0.00

	TOTAL-----		0.00		
I 003	GOODS AND SERVICES				
I 004	TRAVEL AND SUBSISTENCE				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC		0.00	0.00	1,921.65
			734.99	3,416.95	6,073.59-
			0.00	0.00	0.00
	TOTAL-----		0.00		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----		0.00	0.00	1,921.65
			734.99	3,416.95	6,073.59-
			0.00	0.00	0.00

	TOTAL-----		0.00		
TOTAL I 003	GOODS AND SERVICES-----		0.00	0.00	1,921.65
			734.99	3,416.95	6,073.59-
			0.00	0.00	0.00

	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-
			49,933.16-	0.00	0.00

		TOTAL-----	0.00		
R 007		DIR: TRAD INST SUPPORT			
I 003		BUILDINGS & OTHER FIXED STRUCTS			
I 004		BUILDINGS			
I 007		CONTRCTR:NEW BUILDINGS	0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	0.00	132,066.32
		TOTAL-----	132,066.32		
TOTAL	I 004	BUILDINGS-----	0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	0.00	132,066.32
		TOTAL-----	132,066.32		

TYPE			APRIL	MAY	JUNE
LEVEL	DESCRIPTION		JULY	AUGUST	SEPTEMBER
-----	-----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL	I 003	BUILDINGS & OTHER FIXED STRUCTS -----	0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	0.00	132,066.32
		TOTAL-----	132,066.32		
TOTAL	R 007	DIR: TRAD INST SUPPORT-----	0.00	0.00	0.00
			0.00	0.00	0.00
			0.00	0.00	132,066.32
		TOTAL-----	132,066.32		
TOTAL	R 002	COOP GOV & TRADITIONAL AFFAIRS -----	1,757,844.97	2,077,251.91	1,666,884.38
			1,748,459.72	1,758,129.27	1,417,374.66
			1,475,653.29	1,621,196.41	1,772,166.35

		TOTAL-----	15,294,960.96		
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
			1,475,653.29	1,621,196.41	1,772,166.35

		TOTAL-----	15,294,960.96		
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
			30,905,296.75	31,329,505.90	31,566,415.71

		TOTAL-----	276,238,519.16		
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
			30,905,296.75	31,329,505.90	31,566,415.71

		TOTAL-----	276,238,519.16		

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