

I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,916,564.46	0.00	12,052,393.00	10,135,828.54
I 008	S&W:HOUSING ALLOWANCE (RES)	132,053.00	0.00	862,104.00	730,051.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	12,523.36	0.00	57,861.00	45,337.64
I 008	S&W:SERVICE BONUS (RES)	42,862.00	0.00	1,004,366.00	961,504.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	593.60	0.00	4,885.00	4,291.40
I 008	EMPL CONTR:MEDICAL (RES)	121,717.25	0.00	1,536,037.00	1,414,319.75
I 008	EMPL CONTR:PENSION (RES)	120,289.89	0.00	1,609,067.00	1,488,777.11
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	2,346,603.56	0.00	17,126,713.00	14,780,109.44
TOTAL R 007	SUB-D: ALRED NZO TL INST COORD-----	2,346,603.56	0.00	17,126,713.00	14,780,109.44
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	35,457.50	0.00	432,454.00	396,996.50
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	0.00	24,656.00	22,683.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	36,038.00	36,038.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	0.00	137.00	120.04

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 22/05/2026

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	EMPL CONTR:MEDICAL (RES)	7,721.00	0.00	91,876.00	84,155.00
I 008	EMPL CONTR:PENSION (RES)	4,432.18	0.00	56,219.00	51,786.82
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	49,600.64	0.00	641,380.00	591,779.36
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	20,000.00	20,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	115,200.00	115,200.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,340.00	4,340.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,500.00	3,500.00
I 006	T&S DOM:ACCOMMODATION	0.00	28,891.00	351,360.00	322,469.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	44,800.00	44,800.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	20,000.00	20,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	42,000.00	42,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,800.00	32,800.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	20,000.00	20,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	125,000.00	125,000.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	28,891.00	781,000.00	752,109.00
TOTAL R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	49,600.64	28,891.00	1,422,380.00	1,343,888.36
R 007	SUB-D: AMATOLE TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	4,439,450.00	0.00	28,232,641.00	23,793,191.00
I 008	S&W:HOUSING ALLOWANCE (RES)	309,761.00	0.00	2,058,792.00	1,749,031.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	26,712.00	0.00	23,419.00	3,293.00-
I 008	S&W:SERVICE BONUS (RES)	358,521.75	0.00	2,349,303.00	1,990,781.25
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,458.56	0.00	11,870.00	10,411.44
I 008	EMPL CONTR:MEDICAL (RES)	270,843.35	0.00	3,170,239.00	2,899,395.65
I 008	EMPL CONTR:PENSION (RES)	285,699.08	0.00	3,066,025.00	2,780,325.92
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	5,692,445.74	0.00	38,912,289.00	33,219,843.26
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	782.53	0.00	0.00	782.53-
TOTAL I 003	GOODS AND SERVICES-----	782.53	0.00	0.00	782.53-
TOTAL R 007	SUB-D: AMATOLE TL INST COORD-----	5,693,228.27	0.00	38,912,289.00	33,219,060.73
R 007	SUB-D: AMATOLE TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	74,154.00	0.00	452,206.00	378,052.00
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	24,656.00	20,710.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,684.00	37,684.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	0.00	137.00	120.04
I 008	EMPL CONTR:MEDICAL (RES)	4,599.75	0.00	57,651.00	53,051.25
I 008	EMPL CONTR:PENSION (RES)	4,634.62	0.00	58,787.00	54,152.38
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	87,351.33	0.00	631,121.00	543,769.67

I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	396,000.00	396,000.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	4,425.00	4,425.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,200.00	3,200.00
I 006	T&S DOM:ACCOMMODATION	0.00	213,190.70	823,500.00	610,309.30
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	70,875.00	70,875.00
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)	2,915.84	0.00	126,000.00	123,084.16
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	24,000.00	24,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	8,000.00	8,000.00
I 005	VENUES AND FACILITIES	0.00	64,526.35	250,000.00	185,473.65
TOTAL I 003	GOODS AND SERVICES-----	2,915.84	277,717.05	1,750,000.00	1,469,367.11
TOTAL R 007	SUB-D: AMATOLE TL INST SUPPORT-----	90,267.17	277,717.05	2,381,121.00	2,013,136.78
R 007	SUB-D: CHRIS HANI TL INST COORD				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,285,657.00	0.00	8,671,291.00	7,385,634.00
I 008	S&W:CMPS/CIRCM (RES)	17,090.00	0.00	0.00	17,090.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	92,731.00	0.00	628,733.00	536,002.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	23,419.00	23,419.00
I 008	S&W:SERVICE BONUS (RES)	33,742.00	0.00	722,608.00	688,866.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	440.96	0.00	3,652.00	3,211.04
I 008	EMPL CONTR:MEDICAL (RES)	100,701.50	0.00	1,208,811.00	1,108,109.50
I 008	EMPL CONTR:PENSION (RES)	85,637.33	0.00	1,128,380.00	1,042,742.67
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,615,999.79	0.00	12,386,894.00	10,770,894.21
TOTAL R 007	SUB-D: CHRIS HANI TL INST COORD -----	1,615,999.79	0.00	12,386,894.00	10,770,894.21
R 007	SUB-D: CHRIS HANI TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	74,154.00	0.00	452,206.00	378,052.00
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	24,656.00	20,710.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	37,684.00	37,684.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	0.00	137.00	120.04
I 008	EMPL CONTR:PENSION (RES)	4,634.62	0.00	58,787.00	54,152.38
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	82,751.58	0.00	573,470.00	490,718.42
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	10,000.00	10,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	194,400.00	194,400.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,075.00	3,075.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,375.00	3,375.00
I 006	T&S DOM:ACCOMMODATION	0.00	95,294.20	512,400.00	417,105.80
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	47,250.00	47,250.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	20,000.00	20,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,301.96	0.00	180,000.00	174,698.04
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	22,800.00	22,800.00
I 005	VENUES AND FACILITIES	0.00	0.00	125,800.00	125,800.00
TOTAL I 003	GOODS AND SERVICES-----	5,301.96	95,294.20	1,161,100.00	1,060,503.84

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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TOTAL	R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	88,053.54	95,294.20	1,734,570.00	1,551,222.26
	R 007	SUB-D: JOE GQABI TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	537,953.25	0.00	3,720,377.00	3,182,423.75
	I 008	S&W:HOUSING ALLOWANCE (RES)	31,568.00	0.00	209,578.00	178,010.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	23,419.00	23,419.00
	I 008	S&W:SERVICE BONUS (RES)	29,463.00	0.00	310,031.00	280,568.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	152.64	0.00	1,324.00	1,171.36
	I 008	EMPL CONTR:MEDICAL (RES)	25,630.00	0.00	315,499.00	289,869.00
	I 008	EMPL CONTR:PENSION (RES)	34,896.03	0.00	484,761.00	449,864.97
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	659,662.92	0.00	5,064,989.00	4,405,326.08
TOTAL	R 007	SUB-D: JOE GQABI TL INST COORD-----	659,662.92	0.00	5,064,989.00	4,405,326.08
	R 007	SUB-D: JOE GQABI TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	68,833.50	0.00	419,760.00	350,926.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	24,656.00	20,710.00
	I 008	S&W:SERVICE BONUS (RES)	34,416.75	0.00	34,980.00	563.25
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	0.00	137.00	120.04
	I 008	EMPL CONTR:MEDICAL (RES)	7,721.00	0.00	91,876.00	84,155.00
	I 008	EMPL CONTR:PENSION (RES)	4,302.08	0.00	54,569.00	50,266.92
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	119,236.29	0.00	625,978.00	506,741.71
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	10,000.00	10,000.00
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	72,000.00	72,000.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	T&S DOM:ACCOMMODATION	0.00	41,109.40	241,560.00	200,450.60
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	28,000.00	28,000.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	16,000.00	16,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	593.84	0.00	31,500.00	30,906.16
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	29,840.00	29,840.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	20,000.00	20,000.00
	I 005	VENUES AND FACILITIES	0.00	23,754.00	100,000.00	76,246.00
TOTAL	I 003	GOODS AND SERVICES-----	593.84	64,863.40	560,900.00	495,442.76
TOTAL	R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	119,830.13	64,863.40	1,186,878.00	1,002,184.47
	R 007	SUB-D: OR TAMBO TL INST COORD				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	193,554.00	193,554.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	0.00	0.00	6,164.00	6,164.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	23,419.00	23,419.00
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	16,130.00	16,130.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	57.00	57.00
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	4,939.00	4,939.00
	I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	25,618.00	25,618.00

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	269,881.00	269,881.00
TOTAL	R 007	SUB-D: OR TAMBO TL INST COORD-----	0.00	0.00	269,881.00	269,881.00
	R 007	SUB-D: OR TAMBO TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	3,458,539.75	0.00	23,170,019.00	19,711,479.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	242,679.00	0.00	1,627,308.00	1,384,629.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	35,616.00	0.00	0.00	35,616.00
	I 008	S&W:SERVICE BONUS (RES)	303,222.01	0.00	1,930,835.00	1,627,612.99
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,254.04	0.00	10,135.00	8,880.96
	I 008	EMPL CONTR:MEDICAL (RES)	236,051.88	0.00	2,774,811.00	2,538,759.12

	I 008	EMPL CONTR:PENSION (RES)	237,466.84	0.00	2,412,102.00	2,174,635.16
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	4,514,829.52	0.00	31,925,210.00	27,410,380.48
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	30,000.00	30,000.00
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	396,000.00	396,000.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,100.00	3,100.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,798.00	3,798.00
	I 006	T&S DOM:ACCOMMODATION	0.00	190,467.80	823,500.00	633,032.20
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	10,187.04	0.00	78,750.00	68,562.96
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	40,000.00	40,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	126,000.00	126,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	12,000.00	12,000.00
	I 005	VENUES AND FACILITIES	64,200.00	0.00	250,000.00	185,800.00
TOTAL	I 003	GOODS AND SERVICES-----	74,387.04	190,467.80	1,805,148.00	1,540,293.16
TOTAL	R 007	SUB-D: OR TAMBO TL INST SUPPORT -----	4,589,216.56	190,467.80	33,730,358.00	28,950,673.64
	R 005	DDG: TRADITIONAL AFFAIRS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	35,973,717.50	0.00	0.00	35,973,717.50-
	I 008	EMPL CONTR:MEDICAL (RES)	245,688.25	0.00	0.00	245,688.25-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	36,219,405.75	0.00	0.00	36,219,405.75-
	I 003	GOODS AND SERVICES				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	250,410.00	0.00	0.00	250,410.00-
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	43,424.76	0.00	0.00	43,424.76-
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	163,940.80	0.00	0.00	163,940.80-
TOTAL	I 003	GOODS AND SERVICES-----	457,775.56	0.00	0.00	457,775.56-
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	36,677,181.31	0.00	0.00	36,677,181.31-
	R 006	TRADITIONAL LEADERS				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	0.00	0.00	218,663,865.00	218,663,865.00
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	2,835,699.00	2,835,699.00
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	0.00	0.00	221,499,564.00	221,499,564.00
TOTAL	R 006	TRADITIONAL LEADERS-----	0.00	0.00	221,499,564.00	221,499,564.00
	R 006	CD: TRADITIONAL INST SUPPORT				

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	259,314.00	0.00	1,783,777.00	1,524,463.00
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	36,984.00	33,038.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	33,778.60	0.00	135,700.00	101,921.40
	I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	148,648.00	148,648.00
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	0.00	342.00	308.08
	I 008	EMPL CONTR:MEDICAL (RES)	5,908.00	0.00	81,309.00	75,401.00
	I 008	EMPL CONTR:PENSION (RES)	16,643.12	0.00	293,138.00	276,494.88
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	319,623.64	0.00	2,479,898.00	2,160,274.36
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	20,000.00	20,000.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	2,400.00	2,400.00
	I 006	T&S DOM:ACCOMMODATION	3,952.80	23,697.14	36,600.00	8,950.06
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,500.00	3,500.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	10,000.00	10,000.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	8,379.70	0.00	12,000.00	3,620.30
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	18,000.00	18,000.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	8,000.00	8,000.00
	I 005	VENUES AND FACILITIES	0.00	17,500.00	17,500.00	0.00
TOTAL	I 003	GOODS AND SERVICES-----	12,332.50	41,197.14	130,000.00	76,470.36
TOTAL	R 006	CD: TRADITIONAL INST SUPPORT-----	331,956.14	41,197.14	2,609,898.00	2,236,744.72

R 007	DIR: BCM DSC				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	12,269.40	30,000.00	17,730.60
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	50,400.00	50,400.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,100.00	3,100.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,110.00	3,110.00
I 006	T&S DOM:ACCOMMODATION	0.00	38,230.80	234,240.00	196,009.20
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	19,600.00	19,600.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	20,000.00	20,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	16,800.00	16,800.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	32,800.00	32,800.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	20,000.00	20,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	15,750.00	15,750.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	50,500.20	447,800.00	397,299.80
TOTAL R 007	DIR: BCM DSC-----	0.00	50,500.20	447,800.00	397,299.80
R 007	AMAMPONDOMISE KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	20,400.00	100,000.00	79,600.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	P/P:ELECTRICITY	0.00	0.00	12,880.00	12,880.00

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 22/05/2026

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	117,120.00	117,120.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	80,000.00	80,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	80,000.00	80,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	10,000.00	10,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	20,400.00	442,000.00	421,600.00
TOTAL R 007	AMAMPONDOMISE KINGDOM-----	0.00	20,400.00	442,000.00	421,600.00
R 007	QAUKENI KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	62,000.00	100,000.00	38,000.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	P/P:ELECTRICITY	0.00	0.00	12,880.00	12,880.00
I 006	T&S DOM:ACCOMMODATION	0.00	31,811.25	117,120.00	85,308.75
I 007	T&S DOM:CAR RENTAL	0.00	0.00	80,000.00	80,000.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	80,000.00	80,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	10,000.00	10,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	93,811.25	442,000.00	348,188.75
TOTAL R 007	QAUKENI KINGDOM-----	0.00	93,811.25	442,000.00	348,188.75
R 007	DALINDYEBO KINGDOM				
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	21,700.00	100,000.00	78,300.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
I 006	P/P:ELECTRICITY	6,067.15	5,983.59	72,000.00	59,949.26
I 006	T&S DOM:ACCOMMODATION	0.00	52,187.80	73,200.00	21,012.20
I 007	T&S DOM:CAR RENTAL	0.00	0.00	76,800.00	76,800.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	72,000.00	72,000.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	6,000.00	6,000.00
I 005	VENUES AND FACILITIES	0.00	28,777.00	30,000.00	1,223.00
TOTAL I 003	GOODS AND SERVICES-----	6,067.15	108,648.39	442,000.00	327,284.46

TOTAL	R 007	DALINDYEBO KINGDOM-----	6,067.15	108,648.39	442,000.00	327,284.46
	R 007	NYANDENI KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	21,900.00	100,000.00	78,100.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	3,900.00	3,900.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,900.00	3,900.00
	I 006	P/P:ELECTRICITY	14,956.75	20,991.23	144,000.00	108,052.02
	I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	73,200.00	69,312.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	40,000.00	40,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	40,000.00	40,000.00

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	5,000.00	5,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	14,956.75	46,779.23	442,000.00	380,264.02
TOTAL	R 007	NYANDENI KINGDOM-----	14,956.75	46,779.23	442,000.00	380,264.02
	R 007	QAMATA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	24,529.70	100,000.00	75,470.30
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	5,000.00	5,000.00
	I 006	P/P:ELECTRICITY	0.00	0.00	12,880.00	12,880.00
	I 006	T&S DOM:ACCOMMODATION	0.00	39,202.14	117,120.00	77,917.86
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	80,000.00	80,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	80,000.00	80,000.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	10,000.00	10,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	63,731.84	442,000.00	378,268.16
TOTAL	R 007	QAMATA KINGDOM-----	0.00	63,731.84	442,000.00	378,268.16
	R 007	RHARHABE KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	31,209.90	100,000.00	68,790.10
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,400.00	4,400.00
	I 006	P/P:ELECTRICITY	33,468.55	0.00	108,000.00	74,531.45
	I 006	T&S DOM:ACCOMMODATION	0.00	38,338.40	73,200.00	34,861.60
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	64,000.00	64,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	50,400.00	50,400.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	5,000.00	5,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	33,468.55	69,548.30	442,000.00	338,983.15
TOTAL	R 007	RHARHABE KINGDOM-----	33,468.55	69,548.30	442,000.00	338,983.15
	R 007	GCALEKA KINGDOM				
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	100,000.00	100,000.00
	I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	5,000.00	5,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,800.00	4,800.00
	I 006	P/P:ELECTRICITY	0.00	0.00	84,000.00	84,000.00
	I 006	T&S DOM:ACCOMMODATION	0.00	3,888.00	73,200.00	69,312.00
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	72,000.00	72,000.00
	I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	66,000.00	66,000.00
	I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	5,000.00	5,000.00
	I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL	I 003	GOODS AND SERVICES-----	0.00	3,888.00	442,000.00	438,112.00

BAS

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TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL R 007	GCALEKA KINGDOM-----	0.00	3,888.00	442,000.00	438,112.00
R 007	DIR: TRAD RLTHS & ETHCL GOV MNG				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	102,489.90	0.00	1,299,444.00	1,196,954.10
I 008	S&W:HOUSING ALLOWANCE (RES)	1,973.00	0.00	24,656.00	22,683.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	15,904.29	0.00	134,873.00	118,968.71
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	108,287.00	108,287.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	33.92	0.00	274.00	240.08
I 008	EMPL CONTR:MEDICAL (RES)	3,807.75	0.00	47,716.00	43,908.25
I 008	EMPL CONTR:PENSION (RES)	13,180.65	0.00	219,406.00	206,225.35
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	137,389.51	0.00	1,834,656.00	1,697,266.49
I 003	GOODS AND SERVICES				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	4,400.00	4,400.00
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	36,600.00	36,600.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,500.00	3,500.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	6,000.00	6,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	17,500.00	17,500.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	70,000.00	70,000.00
TOTAL R 007	DIR: TRAD RLTHS & ETHCL GOV MNG -----	137,389.51	0.00	1,904,656.00	1,767,266.49
R 007	SUB-DIR: TRAD CAPACITY BUILDING				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	113,727.00	0.00	693,531.00	579,804.00
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	24,656.00	20,710.00
I 008	S&W:SERVICE BONUS (RES)	56,863.50	0.00	57,794.00	930.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	0.00	137.00	120.04
I 008	EMPL CONTR:MEDICAL (RES)	4,028.00	0.00	47,938.00	43,910.00
I 008	EMPL CONTR:PENSION (RES)	7,107.93	0.00	90,159.00	83,051.07
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	185,689.39	0.00	914,215.00	728,525.61
I 003	GOODS AND SERVICES				
I 004	BURSARIES(EMPLOYEES)	0.00	0.00	843,725.00	843,725.00
I 006	T&S DOM:ACCOMMODATION	55,641.60	11,958.40	73,200.00	5,600.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	800.00	800.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	16,000.00	16,000.00
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	400,000.00	400,000.00
TOTAL I 003	GOODS AND SERVICES-----	55,641.60	11,958.40	1,333,725.00	1,266,125.00
TOTAL R 007	SUB-DIR: TRAD CAPACITY BUILDING -----	241,330.99	11,958.40	2,247,940.00	1,994,650.61
R 007	DIR: LOC HOU OF TRAD & KHOI SAN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	98,423.28	0.00	163,371.00	64,947.72
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	35,129.00	35,129.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	13,614.00	13,614.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	0.00	34.00	34.00
I 008	EMPL CONTR:PENSION (RES)	0.00	0.00	21,238.00	21,238.00
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	98,423.28	0.00	233,386.00	134,962.72

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL R 007	DIR: LOC HOU OF TRAD & KHOI SAN -----	98,423.28	0.00	233,386.00	134,962.72
R 007	DIR: TRAD INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				

I 007	S&W:BASIC SALARY (RES)	245,862.47	0.00	3,292,700.00	3,046,837.53
I 008	S&W:HOUSING ALLOWANCE (RES)	9,865.00	0.00	166,429.00	156,564.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	15,904.29	0.00	134,873.00	118,968.71
I 008	S&W:SERVICE BONUS (RES)	25,162.00	0.00	263,197.00	238,035.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	67.84	0.00	1,061.00	993.16
I 008	EMPL CONTR:MEDICAL (RES)	11,424.25	0.00	215,968.00	204,543.75
I 008	EMPL CONTR:PENSION (RES)	21,554.23	0.00	466,672.00	445,117.77
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	329,840.08	0.00	4,540,900.00	4,211,059.92
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	40,000.00	40,000.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	2,901,000.00	2,901,000.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	50,000.00	50,000.00
I 005	CONS SP&OS:STATIONERY	0.00	24,500.00	52,488.00	27,988.00
I 004	RENTAL AND HIRING	98,775.00	241,460.00	600,000.00	259,765.00
I 006	T&S DOM:ACCOMMODATION	83,291.20	5,168.10	137,250.00	48,790.70
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	13,125.00	13,125.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	18,000.00	18,000.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	30,000.00	30,000.00
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	60,300.00	60,300.00
TOTAL I 003	GOODS AND SERVICES-----	182,066.20	271,128.10	3,904,163.00	3,450,968.70
I 003	HOUSEHOLDS (HH)				
I 006	H/H EMPL S/BEN:PST RETIRMT BENEF	17,696.14	0.00	212,354.00	194,657.86
I 006	H/H EMPL S/BEN:LEAVE GRATUITY	0.00	0.00	1,484,646.00	1,484,646.00
TOTAL I 003	HOUSEHOLDS (HH)-----	17,696.14	0.00	1,697,000.00	1,679,303.86
TOTAL R 007	DIR: TRAD INST SUPPORT-----	529,602.42	271,128.10	10,142,063.00	9,341,332.48
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS-----	53,322,838.68	1,438,824.30	356,395,380.00	301,633,717.02
TOTAL O 006	TRADITIONAL RESOURCE ADMIN-----	53,322,838.68	1,438,824.30	356,395,380.00	301,633,717.02
O 006	RURAL DEVELOP FACILITATION				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 007	SUB-D: ALFRED NZO TL INST SUPPRT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	68,833.50	0.00	541,724.00	472,890.50
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	30,820.00	26,874.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	45,144.00	45,144.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	0.00	171.00	154.04
I 008	EMPL CONTR:MEDICAL (RES)	7,721.00	0.00	96,815.00	89,094.00
I 008	EMPL CONTR:PENSION (RES)	4,302.08	0.00	71,080.00	66,777.92
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	84,819.54	0.00	785,754.00	700,934.46
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,725.00	4,725.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	4,725.00	4,725.00

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
TOTAL	R 007	SUB-D: ALFRED NZO TL INST SUPPRT -----	84,819.54	0.00	790,479.00	705,659.46
	R 007	SUB-D: AMATOLE TL INST SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 007	S&W:BASIC SALARY (RES)	68,833.50	0.00	1,036,187.00	967,353.50
	I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	55,476.00	51,530.00
	I 008	S&W:SERVICE BONUS (RES)	40,718.03	0.00	86,349.00	45,630.97
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	16.96	0.00	308.00	291.04
	I 008	EMPL CONTR:MEDICAL (RES)	0.00	0.00	4,939.00	4,939.00
	I 008	EMPL CONTR:PENSION (RES)	4,302.08	0.00	135,361.00	131,058.92
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	117,816.57	0.00	1,318,620.00	1,200,803.43
	I 003	GOODS AND SERVICES				
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	190.00	0.00	10,675.00	10,485.00
TOTAL	I 003	GOODS AND SERVICES-----	190.00	0.00	10,675.00	10,485.00
TOTAL	R 007	SUB-D: AMATOLE TL INST SUPPORT-----	118,006.57	0.00	1,329,295.00	1,211,288.43
	R 007	SUB-D: CHRIS HANI TL INST SUPPRT				

I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	141,891.50	0.00	987,245.00	845,353.50
I 008	S&W:HOUSING ALLOWANCE (RES)	7,892.00	0.00	55,476.00	47,584.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	82,270.00	82,270.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	33.92	0.00	308.00	274.08
I 008	EMPL CONTR:MEDICAL (RES)	8,636.25	0.00	109,849.00	101,212.75
I 008	EMPL CONTR:PENSION (RES)	8,868.19	0.00	128,998.00	120,129.81
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	167,321.86	0.00	1,364,146.00	1,196,824.14
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,110.26	0.00	12,425.00	11,314.74
TOTAL I 003	GOODS AND SERVICES-----	1,110.26	0.00	12,425.00	11,314.74
TOTAL R 007	SUB-D: CHRIS HANI TL INST SUPPRT -----	168,432.12	0.00	1,376,571.00	1,208,138.88
R 007	SUB-D: JOE GQABI TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	74,154.00	0.00	574,170.00	500,016.00
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	30,820.00	26,874.00
I 008	S&W:SERVICE BONUS (RES)	37,077.00	0.00	47,847.00	10,770.00
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	16.96	0.00	171.00	154.04
I 008	EMPL CONTR:MEDICAL (RES)	3,377.25	0.00	52,877.00	49,499.75
I 008	EMPL CONTR:PENSION (RES)	4,634.62	0.00	75,298.00	70,663.38
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	123,205.83	0.00	781,183.00	657,977.17
I 003	GOODS AND SERVICES				
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	4,900.00	4,900.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	0.00	4,900.00	4,900.00
TOTAL R 007	SUB-D: JOE GQABI TL INST SUPPORT -----	123,205.83	0.00	786,083.00	662,877.17
R 007	SUB-D: OR TAMBO TL INST SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	142,987.50	0.00	993,930.00	850,942.50
I 008	S&W:HOUSING ALLOWANCE (RES)	7,892.00	0.00	55,476.00	47,584.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	82,827.00	82,827.00

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 22/05/2026

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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	33.92	0.00	308.00	274.08
I 008		EMPL CONTR:MEDICAL (RES)	4,028.00	0.00	52,877.00	48,849.00
I 008		EMPL CONTR:PENSION (RES)	8,936.70	0.00	129,867.00	120,930.30
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	163,878.12	0.00	1,315,285.00	1,151,406.88
I 003		GOODS AND SERVICES				
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	17,150.00	17,150.00
TOTAL I 003		GOODS AND SERVICES-----	0.00	0.00	17,150.00	17,150.00
TOTAL R 007		SUB-D: OR TAMBO TL INST SUPPORT -----	163,878.12	0.00	1,332,435.00	1,168,556.88
R 007		DIR: TRAD RURAL DEV FACILITATION				
I 003		COMPENSATION OF EMPLOYEES				
I 007		S&W:BASIC SALARY (RES)	437,769.60	0.00	4,459,596.00	4,021,826.40
I 008		S&W:HOUSING ALLOWANCE (RES)	24,292.00	0.00	176,442.00	152,150.00
I 008		S&W:NON PENSIONABLE ALL OTH (RES)	27,700.30	0.00	104,845.00	77,144.70
I 008		S&W:SERVICE BONUS (RES)	93,672.00	0.00	296,300.00	202,628.00
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	67.84	0.00	719.00	651.16
I 008		EMPL CONTR:MEDICAL (RES)	11,958.00	0.00	191,101.00	179,143.00
I 008		EMPL CONTR:PENSION (RES)	27,730.00	0.00	678,777.00	651,047.00
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	623,189.74	0.00	5,907,780.00	5,284,590.26
I 003		GOODS AND SERVICES				
I 006		T&S DOM:ACCOMMODATION	15,315.70	15,634.71	171,600.00	140,649.59
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	4,316.01	0.00	26,075.00	21,758.99
I 007		T&S DOM:KM ALL (OWN TRANSPORT)	30,654.22	0.00	142,450.00	111,795.78
TOTAL I 003		GOODS AND SERVICES-----	50,285.93	15,634.71	340,125.00	274,204.36
TOTAL R 007		DIR: TRAD RURAL DEV FACILITATION -----	673,475.67	15,634.71	6,247,905.00	5,558,794.62
TOTAL R 002		COOP GOV & TRADITIONAL AFFAIRS-----	1,331,817.85	15,634.71	11,862,768.00	10,515,315.44
TOTAL O 006		RURAL DEVELOP FACILITATION-----	1,331,817.85	15,634.71	11,862,768.00	10,515,315.44
O 006		TRADITIONAL INST ADMIN				

R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 005	DDG: TRADITIONAL AFFAIRS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	747,417.60	0.00	5,189,479.00	4,442,061.40
I 008	S&W:HOUSING ALLOWANCE (RES)	3,946.00	0.00	24,656.00	20,710.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	54,264.77	0.00	323,040.00	268,775.23
I 008	S&W:SERVICE BONUS (RES)	107,355.50	0.00	219,216.00	111,860.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	50.88	0.00	411.00	360.12
I 008	EMPL CONTR:MEDICAL (RES)	5,259.00	0.00	62,584.00	57,325.00
I 008	EMPL CONTR:PENSION (RES)	26,632.04	0.00	461,659.00	435,026.96
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	944,925.79	0.00	6,281,045.00	5,336,119.21
I 003	GOODS AND SERVICES				
I 005	CONTRCTRS:MNT&REP OTH MACH&EQUIP	452,365.00	0.00	0.00	452,365.00-
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	3,500.00	3,500.00
I 005	P/P:CONTRCTD MAINT PROP	450,308.66	0.00	0.00	450,308.66-
I 006	T&S DOM:ACCOMMODATION	0.00	18,068.35	42,900.00	24,831.65
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	352.67	0.00	1,050.00	697.33

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BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 22/05/2026

DATE: 22/05/2026
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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 007	T&S DOM:CAR RENTAL	0.00	0.00	2,650.00	2,650.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	17,732.88	0.00	29,700.00	11,967.12
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,200.00	8,200.00
I 005	VENUES AND FACILITIES	56,689.20	0.00	70,000.00	13,310.80
TOTAL	I 003 GOODS AND SERVICES-----	977,448.41	18,068.35	160,000.00	835,516.76-
TOTAL	R 005 DDG: TRADITIONAL AFFAIRS-----	1,922,374.20	18,068.35	6,441,045.00	4,500,602.45
R 006	CD: TRADITIONAL INST GOVERNANCE				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	336,976.00	0.00	2,117,798.00	1,780,822.00
I 008	S&W:HOUSING ALLOWANCE (RES)	7,892.00	0.00	49,312.00	41,420.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	40,439.68	0.00	171,507.00	131,067.32
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	176,483.00	176,483.00
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	50.88	0.00	411.00	360.12
I 008	EMPL CONTR:MEDICAL (RES)	9,287.00	0.00	95,875.00	86,588.00
I 008	EMPL CONTR:PENSION (RES)	21,530.66	0.00	339,489.00	317,958.34
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	416,176.22	0.00	2,950,875.00	2,534,698.78
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	28,000.00	28,000.00
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	2,000.00	2,000.00
I 006	T&S DOM:ACCOMMODATION	5,083.74	10,941.90	29,700.00	13,674.36
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	5,075.00	5,075.00
I 007	T&S DOM:CAR RENTAL	0.00	0.00	4,200.00	4,200.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	30,627.57	0.00	52,825.00	22,197.43
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	8,200.00	8,200.00
TOTAL	I 003 GOODS AND SERVICES-----	35,711.31	10,941.90	130,000.00	83,346.79
TOTAL	R 006 CD: TRADITIONAL INST GOVERNANCE -----	451,887.53	10,941.90	3,080,875.00	2,618,045.57
R 007	DIR: TRADITIONAL FINANCIAL MNGNT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	373,459.76	0.00	2,336,485.00	1,963,025.24
I 008	S&W:HOUSING ALLOWANCE (RES)	7,892.00	0.00	49,312.00	41,420.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	58,130.70	0.00	190,225.00	132,094.30
I 008	S&W:SERVICE BONUS (RES)	73,891.65	0.00	194,707.00	120,815.35
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	67.84	0.00	548.00	480.16
I 008	EMPL CONTR:MEDICAL (RES)	11,154.75	0.00	138,405.00	127,250.25
I 008	EMPL CONTR:PENSION (RES)	23,710.62	0.00	390,480.00	366,769.38
TOTAL	I 003 COMPENSATION OF EMPLOYEES-----	548,307.32	0.00	3,300,162.00	2,751,854.68
I 003	GOODS AND SERVICES				
I 006	T&S DOM:ACCOMMODATION	1,976.40	10,397.38	33,000.00	20,626.22
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	3,500.00	3,500.00

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MONTHLY EXPENDITURE REPORT

2026/04 TO 2026/05
REPORT INTRODUCTORY PAGE

INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 56745354_B
REPORT REQUEST ID : 00011140
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 04/2026
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

BAS

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MONTHLY EXPENDITURE REPORT

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SELECTION CRITERIA : TYPE

DETAIL

OBJECTIVE
INFRASTRUCTURE
ASSETS
PROJECT

TRADITIONAL INSTITUTE MANAGE
ALL
ALL
ALL

FUND ALL
 RESPONSIBILITY ALL
 REGIONAL IDENTIFIER ALL
 ITEM ALL

SORT CRITERIA : O S A P F R M I
 TOTALS : O0004 O0005 O0006 I0003 I0004 I0009
 PAGE BREAK : NONE
 PROFILE : SECURITY
 TOT ON ECON CLASS : NO
 ECONOMIC CLASS : ALL
 LAST CLOSED MONTH : 04/2026

TYPE LEVEL ----	DESCRIPTION -----	APRIL	MAY
O 004	COOP GOVERN& TRADITIONAL AFFAIRS		
O 005	TRADITIONAL INSTITUTE MANAGE		
O 006	TRADITIONAL RESOURCE ADMIN		
I 003	COMPENSATION OF EMPLOYEES		
I 004	SALARIES AND WAGES		
I 007	S&W:BASIC SALARY (RES)	24,816,708.80	23,867,588.81
	TOTAL-----	48,684,297.61	
I 008	S&W:CMPNS/CIRCM (RES)	8,545.00	8,545.00
	TOTAL-----	17,090.00	
I 008	S&W:HOUSING ALLOWANCE (RES)	454,707.50	387,625.50
	TOTAL-----	842,333.00	
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	90,575.56	49,862.98
	TOTAL-----	140,438.54	
I 008	S&W:SERVICE BONUS (RES)	456,509.01	427,744.00
	TOTAL-----	884,253.01	
TOTAL I 004	SALARIES AND WAGES-----	25,827,045.87	24,741,366.29
	TOTAL-----	50,568,412.16	

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MONTHLY EXPENDITURE REPORT

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY
I 004		SOCIAL CONTRIBUTIONS		
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	4,120.28	0.00
		TOTAL-----	4,120.28	
I 008		EMPL CONTR:MEDICAL (RES)	1,045,841.98	0.00
		TOTAL-----	1,045,841.98	
I 008		EMPL CONTR:PENSION (RES)	840,478.60	0.00
		TOTAL-----	840,478.60	
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	1,890,440.86	0.00
		TOTAL-----	1,890,440.86	
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	27,717,486.73	24,741,366.29
		TOTAL-----	52,458,853.02	
I 003		GOODS AND SERVICES		
I 004		CONSULT:BUSINESS&ADVISORY SERV		
I 005		CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	250,410.00
		TOTAL-----	250,410.00	
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV -----	0.00	250,410.00
		TOTAL-----	250,410.00	
I 004		RENTAL AND HIRING	0.00	98,775.00
		TOTAL-----	98,775.00	
I 004		PROPERTY PAYMENTS		
I 006		P/P:ELECTRICITY	0.00	54,492.45
		TOTAL-----	54,492.45	
TOTAL	I 004	PROPERTY PAYMENTS-----	0.00	54,492.45
		TOTAL-----	54,492.45	
I 004		TRAVEL AND SUBSISTENCE		
I 006		T&S DOM:ACCOMMODATION	0.00	142,885.60
		TOTAL-----	142,885.60	

I 007	T&S DOM:SPECIAL DAILY ALLOWNC	10,969.57	43,424.76
	TOTAL-----	54,394.33	
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,301.96	175,830.18
	TOTAL-----	181,132.14	
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	16,271.53	362,140.54
	TOTAL-----	378,412.07	
I 004	VENUES AND FACILITIES		
I 005	VENUES AND FACILITIES	0.00	64,200.00
	TOTAL-----	64,200.00	
TOTAL I 004	VENUES AND FACILITIES-----	0.00	64,200.00
	TOTAL-----	64,200.00	

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MONTHLY EXPENDITURE REPORT

2026/04 TO 2026/05

TYPE LEVEL	DESCRIPTION	APRIL	MAY
TOTAL I 003	GOODS AND SERVICES-----	16,271.53	830,017.99
	TOTAL-----	846,289.52	
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
	TOTAL-----	17,696.14	
TOTAL I 004	H/H:EMPLOYEE SOCIAL BENEFITS-----	0.00	17,696.14
	TOTAL-----	17,696.14	
TOTAL I 003	HOUSEHOLDS (HH)-----	0.00	17,696.14
	TOTAL-----	17,696.14	
TOTAL O 006	TRADITIONAL RESOURCE ADMIN-----	27,733,758.26	25,589,080.42
	TOTAL-----	53,322,838.68	
O 006	RURAL DEVELOP FACILITATION		

I 003	COMPENSATION OF EMPLOYEES		
I 004	SALARIES AND WAGES		
I 007	S&W:BASIC SALARY (RES)	467,234.80	467,234.80
	TOTAL-----	934,469.60	
I 008	S&W:HOUSING ALLOWANCE (RES)	25,957.00	25,957.00
	TOTAL-----	51,914.00	
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	13,850.15	13,850.15
	TOTAL-----	27,700.30	
I 008	S&W:SERVICE BONUS (RES)	37,077.00	134,390.03
	TOTAL-----	171,467.03	
TOTAL I 004	SALARIES AND WAGES-----	544,118.95	641,431.98
	TOTAL-----	1,185,550.93	
I 004	SOCIAL CONTRIBUTIONS		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	186.56	0.00
	TOTAL-----	186.56	
I 008	EMPL CONTR:MEDICAL (RES)	35,720.50	0.00
	TOTAL-----	35,720.50	
I 008	EMPL CONTR:PENSION (RES)	58,773.67	0.00
	TOTAL-----	58,773.67	
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	94,680.73	0.00
	TOTAL-----	94,680.73	
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	638,799.68	641,431.98
	TOTAL-----	1,280,231.66	
I 003	GOODS AND SERVICES		

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EC: COOP GOV & TRAD AFFAIRS

MONTHLY EXPENDITURE REPORT

2026/04 TO 2026/05

TYPE	DESCRIPTION	APRIL	MAY
LEVEL	-----	-----	-----
I 004	TRAVEL AND SUBSISTENCE		
I 006	T&S DOM:ACCOMMODATION	0.00	15,315.70
	TOTAL-----	15,315.70	

I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	5,616.27
	TOTAL-----	5,616.27	
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	2,443.77	28,210.45
	TOTAL-----	30,654.22	
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	2,443.77	49,142.42
	TOTAL-----	51,586.19	
TOTAL I 003	GOODS AND SERVICES-----	2,443.77	49,142.42
	TOTAL-----	51,586.19	
TOTAL O 006	RURAL DEVELOP FACILITATION-----	641,243.45	690,574.40
	TOTAL-----	1,331,817.85	
O 006	TRADITIONAL INST ADMIN		
I 003	COMPENSATION OF EMPLOYEES		
I 004	SALARIES AND WAGES		
I 007	S&W:BASIC SALARY (RES)	1,126,575.26	1,019,219.76
	TOTAL-----	2,145,795.02	
I 008	S&W:HOUSING ALLOWANCE (RES)	14,711.00	14,711.00
	TOTAL-----	29,422.00	
I 008	S&W:NON PENSIONABLE ALL OTH(RES	131,325.21	108,218.22
	TOTAL-----	239,543.43	
I 008	S&W:SERVICE BONUS (RES)	181,247.15	52,475.00
	TOTAL-----	233,722.15	
TOTAL I 004	SALARIES AND WAGES-----	1,453,858.62	1,194,623.98
	TOTAL-----	2,648,482.60	
I 004	SOCIAL CONTRIBUTIONS		
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	271.36	0.00
	TOTAL-----	271.36	
I 008	EMPL CONTR:MEDICAL (RES)	30,959.75	0.00
	TOTAL-----	30,959.75	
I 008	EMPL CONTR:PENSION (RES)	115,239.03	0.00
	TOTAL-----	115,239.03	
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	146,470.14	0.00
	TOTAL-----	146,470.14	
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,600,328.76	1,194,623.98
	TOTAL-----	2,794,952.74	
I 003	GOODS AND SERVICES		

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DATE: 25/05/2026

MONTHLY EXPENDITURE REPORT

2026/04 TO 2026/05

TYPE LEVEL ----	DESCRIPTION -----	APRIL -----	MAY -----
I 004	CONTRACTORS		
I 005	CONTRCTRS:MNT&REP OTH MACH&EQUIP	0.00	452,365.00
	TOTAL-----	452,365.00	
TOTAL I 004	CONTRACTORS-----	0.00	452,365.00
	TOTAL-----	452,365.00	
I 004	CONS:STA,PRINT&OFF SUP		
I 005	CONS SP&OS:STATIONERY	8,925.00	0.00
	TOTAL-----	8,925.00	
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	8,925.00	0.00
	TOTAL-----	8,925.00	
I 004	PROPERTY PAYMENTS		
I 005	P/P:CONTRCTD MAINT PROP	450,308.66	0.00
	TOTAL-----	450,308.66	
TOTAL I 004	PROPERTY PAYMENTS-----	450,308.66	0.00
	TOTAL-----	450,308.66	
I 004	TRAVEL AND SUBSISTENCE		
I 006	T&S DOM:ACCOMMODATION	0.00	12,098.52
	TOTAL-----	12,098.52	
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	1,968.05
	TOTAL-----	1,968.05	
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	1,768.34	64,891.50
	TOTAL-----	66,659.84	
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	1,768.34	78,958.07
	TOTAL-----	80,726.41	
I 004	VENUES AND FACILITIES		
I 005	VENUES AND FACILITIES	0.00	56,689.20
	TOTAL-----	56,689.20	
TOTAL I 004	VENUES AND FACILITIES-----	0.00	56,689.20

		TOTAL-----	56,689.20	
TOTAL	I 003	GOODS AND SERVICES-----	461,002.00	588,012.27
		TOTAL-----	1,049,014.27	
TOTAL	O 006	TRADITIONAL INST ADMIN-----	2,061,330.76	1,782,636.25
		TOTAL-----	3,843,967.01	
TOTAL	O 005	TRADITIONAL INSTITUTE MANAGE-----	30,436,332.47	28,062,291.07
		TOTAL-----	58,498,623.54	
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	30,436,332.47	28,062,291.07
		TOTAL-----	58,498,623.54	

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MONTHLY EXPENDITURE REPORT

2026/04 TO 2026/05

TYPE	LEVEL	DESCRIPTION	APRIL	MAY
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**** END OF REPORT RP150BS ****