

BAS  
EC: COOPERATIV GOV& TRAD AFFAIRS  
MONTHLY EXPENDITURE REPORT  
2022/04 TO 2022/11

TYPE	DESCRIPTION	APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	6,167.20 6,167.20 6,167.20	6,167.20 6,167.20 7,691.68	6,167.20 6,167.20
	TOTAL	50,862.08		
I 008	S&W:SERVICE BONUS (RES)	61,999.28 0.00 0.00	0.00 0.00 1,859.91	0.00 0.00
	TOTAL	63,859.19		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	9.12 9.74 9.53	9.80 9.53 9.53	9.46 9.53
	TOTAL	76.24		
I 008	EMPL CONTR:MEDICAL (RES)	1,880.00 1,880.00 1,880.00	1,880.00 1,880.00 1,880.00	1,880.00 1,880.00
	TOTAL	15,040.00		
I 008	EMPL CONTR:PENSION (RES)	8,059.89 8,059.89 8,059.89	8,059.89 8,059.89 9,994.18	8,059.89 8,059.89
	TOTAL	66,413.41		
TOTAL I 003	COMPENSATION OF EMPLOYEE	140,114.77 78,116.11 78,115.90	78,116.17 78,115.90 98,313.86	78,115.83 78,115.90
	TOTAL	707,124.44		
TOTAL R 007	DIR: TRAD FINANCIAL MANAGEMENT	140,114.77 78,116.11 78,115.90	78,116.17 78,115.90 98,313.86	78,115.83 78,115.90
	TOTAL	707,124.44		
TOTAL O 006	TRADITIONAL INST ADMIN	1,146,921.81 1,120,870.42 1,046,858.22	1,059,159.71 989,753.62 1,070,405.29	989,752.43 1,152,998.77
	TOTAL	8,576,720.27		
TOTAL O 005	TRADITIONAL INSTITUTE MANAGE	25,677,425.48 25,696,150.30 25,963,669.59	25,606,586.07 32,833,659.28 27,719,509.52	25,708,109.90 26,187,841.50
	TOTAL	215,392,951.64		
O 005	HOUSE OF TRADITIONAL LEADERS			
O 006	ADMIN HOUSE OF TRADI LEADERS			
R 006	CD: HOUSE OF TRADITIONAL LEADERS			

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I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	98,252.30	120,033.30	120,033.30
		120,033.30	120,033.30	120,033.30
	TOTAL	120,033.30	148,187.80	
I 008	S&W:SERV BASED OTHER (RES)	966,639.90		
		0.00	21,797.00	0.00
		0.00	0.00	0.00
	TOTAL	0.00	0.00	
I 008	S&W:HOUSING ALLOWANCE (RES)	21,797.00		
		1,500.07	1,500.07	1,500.07
		4,500.21	3,000.14	3,000.14
	TOTAL	3,000.14	3,783.14	
I 008	S&W:NON PENSIONABLE ALL OTH (RES)	21,783.98		
		38,778.88	37,083.88	39,787.88
		38,435.88	38,435.88	38,435.88
	TOTAL	38,435.88	58,853.20	
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	328,247.36		
		18.24	29.06	28.38
		29.08	28.59	28.59
	TOTAL	28.59	28.59	
I 008	EMPL CONTR:MEDICAL (RES)	219.12		
		5,234.00	5,234.00	5,234.00
		5,234.00	5,234.00	5,234.00
	TOTAL	5,234.00	5,234.00	
I 008	EMPL CONTR:PENSION (RES)	41,872.00		
		12,772.78	15,604.30	15,604.30
		15,604.30	15,604.30	15,604.30
	TOTAL	15,604.30	17,192.68	
TOTAL I 003	COMPENSATION OF EMPLOYEES	123,591.26		
		156,556.27	201,281.61	182,187.93
		183,836.77	182,336.21	182,336.21
	TOTAL	182,336.21	233,279.41	
TOTAL R 006	CD: HOUSE OF TRADITIONAL LEADERS	1,504,150.62		
		156,556.27	201,281.61	182,187.93
		183,836.77	182,336.21	182,336.21
	TOTAL	182,336.21	233,279.41	
R 007	DIR: HOUSE ADMINISTRATION	1,504,150.62		
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	476,973.42	462,280.92	462,280.92
		462,280.92	462,280.92	462,280.92
	TOTAL	462,280.92	553,613.66	
		3,804,272.60		

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I 008		S&W:OVERTIME (RES)	0.00	0.00	0.00
			208.93	0.00	0.00
		TOTAL	0.00	0.00	0.00
I 008		S&W:HOUSING ALLOWANCE (RES)	208.93		
			35,971.54	31,471.33	31,471.33
			31,471.33	31,471.33	31,471.33
		TOTAL	31,471.33	35,126.69	31,471.33
I 008		S&W:NON PENSIONABLE ALL OTH(RES)	259,926.21		
			44,032.67	41,117.67	41,117.67
			41,117.67	41,117.67	41,117.67
		TOTAL	41,117.67	59,803.28	41,117.67
I 008		S&W:SERVICE BONUS (RES)	350,541.97		
			0.00	58,761.00	5,773.91
			0.00	65,803.27	11,856.75
		TOTAL	64,454.50	79,229.36	
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	285,878.79		
			200.64	205.80	198.66
			204.54	200.13	200.13
		TOTAL	200.13	181.07	
I 008		EMPL CONTR:MEDICAL (RES)	1,591.10		
			50,993.25	50,993.25	50,993.25
			50,993.25	50,993.25	54,332.25
		TOTAL	54,332.25	50,993.25	
I 008		EMPL CONTR:PENSION (RES)	414,624.00		
			62,006.32	60,096.31	60,096.31
			60,096.31	60,096.31	60,096.31
		TOTAL	60,096.31	69,801.59	
TOTAL	I 003	COMPENSATION OF EMPLOYEES	492,385.77		
			670,177.84	704,926.28	651,932.05
			646,372.95	711,962.88	661,355.36
			713,953.11	848,748.90	
TOTAL	R 007	DIR: HOUSE ADMINISTRATION	5,609,429.37		
			670,177.84	704,926.28	651,932.05
			646,372.95	711,962.88	661,355.36
			713,953.11	848,748.90	
TOTAL	O 006	ADMIN HOUSE OF TRADI LEADERS	5,609,429.37		
			826,734.11	906,207.89	834,119.98
			830,209.72	894,299.09	843,691.57
			896,289.32	1,082,028.31	
		TOTAL	7,113,579.99		

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O 006	COMM & LOCAL HOU OF TRADI LEAD			
R 007	DIR: PROVINCIAL HOUSE SECR SUPP			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	475,967.88	475,967.88	449,172.63
		414,652.20	429,298.88	429,298.88
	TOTAL	429,298.88	532,331.12	
I 008	S&W:SERV BASED OTHER (RES)	3,635,988.35		
		0.00	0.00	0.00
		10,899.00	0.00	0.00
	TOTAL	0.00	0.00	0.00
I 008	S&W:CM PNS/CIRCM (RES)	10,899.00		
		1,415.00	1,415.00	1,415.00
		1,415.00	1,415.00	1,415.00
	TOTAL	1,415.00	1,415.00	1,415.00
I 008	S&W:HOUSING ALLOWANCE (RES)	11,320.00		
		15,000.70	15,000.70	19,500.91
		15,000.70	15,000.70	15,000.70
	TOTAL	15,000.70	22,072.44	
I 008	S&W:NON PENSIONABLE ALL, OTH(RES)	131,577.55		
		54,781.72	53,086.72	51,636.72
		50,284.72	50,284.72	50,284.72
	TOTAL	50,284.72	69,991.48	
I 008	S&W:SERVICE BONUS (RES)	430,635.52		
		19,873.75	0.00	58,359.00
		81,293.50	20,781.50	58,674.30
	TOTAL	103,414.83	22,332.53	
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	364,729.41		
		136.80	147.00	132.44
		126.62	123.89	123.89
	TOTAL	123.89	123.89	
I 008	EMPL CONTR:MEDICAL (RES)	1,038.42		
		27,385.00	27,385.00	27,385.00
		25,470.25	25,470.25	25,470.25
	TOTAL	25,470.25	25,470.25	
I 008	EMPL CONTR:PENSION (RES)	209,506.25		
		61,875.67	61,875.67	58,392.30
		53,904.66	55,808.72	55,808.72
	TOTAL	55,808.72	67,372.12	
TOTAL I 003	COMPENSATION OF EMPLOYEE	470,846.58		
		656,436.52	634,877.97	665,994.00
		653,046.65	598,183.66	636,076.46
		680,816.99	741,108.83	
	TOTAL	5,266,541.08		

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TYPE	LEVEL	DESCRIPTION	APRIL JULY OCTOBER	MAY AUGUST NOVEMBER	JUNE SEPTEMBER
TOTAL	R 007	DIR: PROVINCIAL HOUSE SECR SUPP	656,436.52 653,046.65 680,816.99	634,877.97 598,183.66 741,108.83	665,994.00 636,076.46
		TOTAL	5,266,541.08		
	R 007	DIR: TRAD LEAD ADMIN SUPPORT			
	I 003	COMPENSATION OF EMPLOYEES			
	I 007	S&W: BASIC SALARY (RES)	173,510.50 0.00 244,694.81	173,510.50 0.00 244,694.81	0.00 244,694.81
		TOTAL	1,081,105.43	244,694.81	
	I 008	EMPL CONTR: MEDICAL (RES)	1,624.00 0.00 0.00	8,044.00 0.00 20,881.50	0.00 0.00
		TOTAL	30,549.50	181,554.50	0.00
TOTAL	I 003	COMPENSATION OF EMPLOYEE	175,134.50 0.00 244,694.81	181,554.50 0.00 265,576.31	0.00 244,694.81
		TOTAL	1,111,654.93		
TOTAL	R 007	DIR: TRAD LEAD ADMIN SUPPORT	175,134.50 0.00 244,694.81	181,554.50 0.00 265,576.31	0.00 244,694.81
		TOTAL	1,111,654.93		
TOTAL	O 006	COMM & LOCAL HOU OF TRADI LEAD	831,571.02 653,046.65 925,511.80	816,432.47 598,183.66 1,006,685.14	665,994.00 880,771.27
		TOTAL	6,378,196.01		
TOTAL	O 005	HOUSE OF TRADITIONAL LEADER	1,658,305.13 1,483,256.37 1,821,801.12	1,722,640.36 1,492,482.75 2,088,713.45	1,500,113.98 1,724,462.84
		TOTAL	13,491,776.00		
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS	69,113,541.15 68,892,562.00 68,685,001.28	68,939,629.10 75,071,078.54 76,562,458.44	68,275,162.95 70,106,220.20
		TOTAL	565,645,653.66		

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