

58370277_B
RP0150BS

BAS
EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
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 : 58370277_B
REPORT REQUEST ID : 00006546
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 11/2025
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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SELECTION CRITERIA : TYPE	DETAIL
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OBJECTIVE	HOUSE OF TRADITIONAL LEADERS
INFRASTRUCTURE	ALL
ASSETS	ALL
PROJECT	ALL
FUND	ALL
RESPONSIBILITY	ALL
REGIONAL IDENTIFIER	ALL
ITEM	COMPENSATION OF EMPLOYEES

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 : 11/2025

TYPE		APRIL	MAY	JUNE
		JULY	AUGUST	SEPTEMBER
LEVEL	DESCRIPTION	OCTOBER	NOVEMBER	DECEMBER
----	-----	-----	-----	-----
O 004	COOP GOVERN& TRADITIONAL AFFAIRS			
O 005	HOUSE OF TRADITIONAL LEADERS			
O 006	ADMIN HOUSE OF TRADI LEADERS			
R 002	COOP GOV & TRADITIONAL AFFAIRS			
R 006	CD: HOU OF TRAD & KHOI SAN LEAD			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	67,310.00	67,310.00	67,310.00
		67,310.00	67,310.00	67,310.00
		67,310.00	67,310.00	67,310.00
	TOTAL-----	605,790.00		
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	MAY	JUNE
		JULY	AUGUST	SEPTEMBER
LEVEL	DESCRIPTION	OCTOBER	NOVEMBER	DECEMBER
----	-----	-----	-----	-----
TOTAL I 004	SALARIES AND WAGES-----	70,879.10	71,340.90	71,110.00
		71,256.00	71,256.00	71,256.00
		71,256.00	71,256.00	71,256.00
	TOTAL-----	640,866.00		
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	0.00
	TOTAL-----	191.36		
I 008	EMPL CONTR:MEDICAL (RES)	6,362.25	6,362.25	8,595.75
		8,595.75	8,595.75	8,595.75
		8,595.75	8,595.75	0.00

	TOTAL-----	64,299.00		
I 008	EMPL CONTR:PENSION (RES)	8,750.27	8,750.27	8,750.27
		8,750.27	8,750.27	8,750.27
		8,750.27	8,750.27	0.00
	TOTAL-----	70,002.16		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	15,133.46	15,133.46	17,369.90
		17,367.94	17,367.94	17,367.94
		17,381.94	17,369.94	0.00
	TOTAL-----	134,492.52		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	86,012.56	86,474.36	88,479.90
		88,623.94	88,623.94	88,623.94
		88,637.94	88,625.94	71,256.00
	TOTAL-----	775,358.52		
TOTAL R 006	CD: HOU OF TRAD & KHOI SAN LEAD -----	86,012.56	86,474.36	88,479.90
		88,623.94	88,623.94	88,623.94
		88,637.94	88,625.94	71,256.00
	TOTAL-----	775,358.52		
R 007	DIR: PROVINCIAL HOUSE ADMIN			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	572,573.97	578,954.97	572,573.97
		586,083.97	575,951.47	536,968.97
		536,968.97	536,968.97	513,887.97
	TOTAL-----	5,010,933.23		
I 008	S&W:CMFNS/CIRCM (RES)	0.00	0.00	3,882.43
		0.00	5,962.50	0.00
		0.00	0.00	0.00
	TOTAL-----	9,844.93		

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TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
		OCTOBER	NOVEMBER	DECEMBER
I 008	S&W:HOUSING ALLOWANCE (RES)	35,091.90	39,248.10	37,170.00
		38,484.00	38,484.00	36,511.00
		36,511.00	36,511.00	34,538.00
	TOTAL-----	332,549.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	19,095.97	19,095.97	19,095.97
		22,003.85	19,822.94	19,822.94
		19,822.94	19,822.94	19,822.94
	TOTAL-----	178,406.46		
I 008	S&W:SERVICE BONUS (RES)	0.00	75,887.50	20,345.41

			0.00	79,013.02	0.00
			27,608.00	92,268.50	35,048.00
		TOTAL-----	330,170.43		
TOTAL	I 004	SALARIES AND WAGES-----	626,761.84	713,186.54	653,067.78
			646,571.82	719,233.93	593,302.91
			620,910.91	685,571.41	603,296.91

		TOTAL-----	5,861,904.05		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	219.87	219.87	250.74
			230.16	230.16	219.20
			359.20	239.20	0.00
		TOTAL-----	1,968.40		
I 008		EMPL CONTR:MEDICAL (RES)	58,270.25	58,270.25	59,816.25
			59,816.25	59,816.25	53,646.75
			53,646.75	53,646.75	0.00
		TOTAL-----	456,929.50		
I 008		EMPL CONTR:PENSION (RES)	74,434.38	75,263.90	74,434.38
			76,190.67	74,873.45	69,805.74
			69,805.74	69,805.74	0.00
		TOTAL-----	584,614.00		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	132,924.50	133,754.02	134,501.37
			136,237.08	134,919.86	123,671.69
			123,811.69	123,691.69	0.00

		TOTAL-----	1,043,511.90		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	759,686.34	846,940.56	787,569.15
			782,808.90	854,153.79	716,974.60
			744,722.60	809,263.10	603,296.91

		TOTAL-----	6,905,415.95		
TOTAL	R 007	DIR: PROVINCIAL HOUSE ADMIN-----	759,686.34	846,940.56	787,569.15
			782,808.90	854,153.79	716,974.60
			744,722.60	809,263.10	603,296.91

		TOTAL-----	6,905,415.95		

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TYPE		APRIL	MAY	JUNE
		JULY	AUGUST	SEPTEMBER
LEVEL	DESCRIPTION	OCTOBER	NOVEMBER	DECEMBER
----	-----	-----	-----	-----
TOTAL	R 002 COOP GOV & TRADITIONAL AFFAIRS -----	845,698.90	933,414.92	876,049.05
		871,432.84	942,777.73	805,598.54
		833,360.54	897,889.04	674,552.91

	TOTAL-----	7,680,774.47		
TOTAL O 006	ADMIN HOUSE OF TRADI LEADERS-----	845,698.90	933,414.92	876,049.05
		871,432.84	942,777.73	805,598.54
		833,360.54	897,889.04	674,552.91
	TOTAL-----	7,680,774.47		
O 006	COMM & LOCAL HOU OF TRADI LEAD			
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)	266,086.66	266,086.66	266,086.66
		266,086.66	266,086.66	266,086.66
		266,086.66	266,086.66	266,086.66
	TOTAL-----	2,394,779.94		
TOTAL I 004	SALARIES AND WAGES-----	266,086.66	266,086.66	266,086.66
		266,086.66	266,086.66	266,086.66
		266,086.66	266,086.66	266,086.66
	TOTAL-----	2,394,779.94		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:MEDICAL (RES)	13,106.00	15,450.00	15,450.00
		14,278.00	14,278.00	14,278.00
		14,278.00	14,278.00	0.00
	TOTAL-----	115,396.00		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	13,106.00	15,450.00	15,450.00
		14,278.00	14,278.00	14,278.00
		14,278.00	14,278.00	0.00
	TOTAL-----	115,396.00		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	279,192.66	281,536.66	281,536.66
		280,364.66	280,364.66	280,364.66
		280,364.66	280,364.66	266,086.66
	TOTAL-----	2,510,175.94		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	279,192.66	281,536.66	281,536.66
		280,364.66	280,364.66	280,364.66
		280,364.66	280,364.66	266,086.66
	TOTAL-----	2,510,175.94		

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

R 007	DIR: HOUSE SECRETARIAT SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	618,000.67	618,000.67	618,000.67
		629,409.07	620,852.77	620,852.77
		620,852.77	620,852.77	569,159.27
	TOTAL-----	5,535,981.43		
I 008	S&W:CMFNS/CIRCM (RES)	1,415.00	1,415.00	1,415.00
		1,415.00	1,415.00	1,415.00
		1,415.00	1,415.00	1,415.00
	TOTAL-----	12,735.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	24,983.70	28,216.30	26,600.00
		27,622.00	27,622.00	27,622.00
		27,622.00	27,622.00	21,703.00
	TOTAL-----	239,613.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	41,270.51	41,270.51	41,270.51
		46,442.31	42,563.46	42,563.46
		42,563.46	42,563.46	40,896.46
	TOTAL-----	381,404.14		
I 008	S&W:SERVICE BONUS (RES)	33,093.00	0.00	78,020.75
		63,826.50	46,525.00	91,444.05
		130,773.47	35,876.25	96,212.50
	TOTAL-----	575,771.52		
TOTAL I 004	SALARIES AND WAGES-----	718,762.88	688,902.48	765,306.93
		768,714.88	738,978.23	783,897.28
		823,226.70	728,329.48	729,386.23
	TOTAL-----	6,745,505.09		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	177.99	177.99	202.98
		186.32	186.32	186.32
		305.32	203.32	0.00
	TOTAL-----	1,626.56		
I 008	EMPL CONTR:MEDICAL (RES)	47,810.00	47,810.00	47,810.00
		47,810.00	47,810.00	47,810.00
		50,993.15	50,993.15	0.00
	TOTAL-----	388,846.30		
I 008	EMPL CONTR:PENSION (RES)	80,339.83	80,339.83	80,339.83
		81,822.92	80,710.59	80,710.59
		80,710.59	80,710.59	0.00
	TOTAL-----	645,684.77		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	128,327.82	128,327.82	128,352.81
		129,819.24	128,706.91	128,706.91
		132,009.06	131,907.06	0.00
	TOTAL-----	1,036,157.63		

TYPE		APRIL	MAY	JUNE
LEVEL	DESCRIPTION	JULY	AUGUST	SEPTEMBER
----	-----	OCTOBER	NOVEMBER	DECEMBER
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	847,090.70	817,230.30	893,659.74
		898,534.12	867,685.14	912,604.19
		955,235.76	860,236.54	729,386.23
	TOTAL-----	7,781,662.72		
TOTAL R 007	DIR: HOUSE SECRETARIAT SUPPORT -----	847,090.70	817,230.30	893,659.74
		898,534.12	867,685.14	912,604.19
		955,235.76	860,236.54	729,386.23
	TOTAL-----	7,781,662.72		
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS -----	1,126,283.36	1,098,766.96	1,175,196.40
		1,178,898.78	1,148,049.80	1,192,968.85
		1,235,600.42	1,140,601.20	995,472.89
	TOTAL-----	10,291,838.66		
TOTAL O 006	COMM & LOCAL HOU OF TRADI LEAD -----	1,126,283.36	1,098,766.96	1,175,196.40
		1,178,898.78	1,148,049.80	1,192,968.85
		1,235,600.42	1,140,601.20	995,472.89
	TOTAL-----	10,291,838.66		
TOTAL O 005	HOUSE OF TRADITIONAL LEADERS-----	1,971,982.26	2,032,181.88	2,051,245.45
		2,050,331.62	2,090,827.53	1,998,567.39
		2,068,960.96	2,038,490.24	1,670,025.80
	TOTAL-----	17,972,613.13		
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	1,971,982.26	2,032,181.88	2,051,245.45
		2,050,331.62	2,090,827.53	1,998,567.39
		2,068,960.96	2,038,490.24	1,670,025.80
	TOTAL-----	17,972,613.13		

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