

58370277_B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 19/06/2026
REPORT INTRODUCTORY PAGE

DATE: 19/06/2026
TIME: 13:31:16
PAGE: 1

INSTALLATION ID : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID : EC: COOP GOV & TRAD AFFAIRS
USERID : 58370277_B
REPORT REQUEST ID : 00011830
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 05/2026
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

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SELECTION CRITERIA : TYPE	DETAIL
OBJECTIVE	PROVINCIAL HOUSE OF TRAD&KHOISAN
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 : 05/2026

TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
O 004	COOP GOVERN& TRADITIONAL AFFAIRS				

O 005	PROVINCIAL HOUSE OF TRAD&KHOISAN				
O 006	PROV HOUSE OF TRAD LEADERS ADMIN				
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)	213,158.25	0.00	1,333,275.00	1,120,116.75
I 008	S&W:HOUSING ALLOWANCE (RES)	11,838.00	0.00	49,312.00	37,474.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	0.00	0.00	211,654.00	211,654.00
I 008	S&W:SERVICE BONUS (RES)	0.00	0.00	111,135.00	111,135.00
TOTAL I 004	SALARIES AND WAGES-----	224,996.25	0.00	1,705,376.00	1,480,379.75
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	60.24	0.00	342.00	281.76
I 008	EMPL CONTR:MEDICAL (RES)	18,823.50	0.00	117,945.00	99,121.50
I 008	EMPL CONTR:PENSION (RES)	18,473.62	0.00	172,771.00	154,297.38
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	37,357.36	0.00	291,058.00	253,700.64
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	262,353.61	0.00	1,996,434.00	1,734,080.39
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	154,000.00	154,000.00
I 004	CONS:STA,PRINT&OFF SUP				
BAS					
EC: COOP GOV & TRAD AFFAIRS					
EXPENDITURE CONTROL (COMMITMENTS)					
FOR FINANCIAL YEAR UP TO 19/06/2026					
58370277_B				DATE: 19/06/2026	
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TYPE	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET

I 005	CONS SP&OS:STATIONERY	0.00	0.00	24,300.00	24,300.00
TOTAL I 004	CONS:STA,PRINT&OFF SUP-----	0.00	0.00	24,300.00	24,300.00
I 004	TRAVEL AND SUBSISTENCE				
I 006	T&S DOM:ACCOMMODATION	44,244.50	18,885.50	375,500.00	312,370.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,293.35	0.00	39,900.00	37,606.65
I 007	T&S DOM:CAR RENTAL	0.00	0.00	134,400.00	134,400.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	33,600.00	33,600.00
I 007	T&S DOM:AIR TRANSPORT	56,391.08	0.00	229,600.00	173,208.92
I 007	T&S DOM:ROAD TRANSPORT	0.00	2,442.96	24,000.00	21,557.04
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	102,928.93	21,328.46	837,000.00	712,742.61
I 004	VENUES AND FACILITIES				
I 005	VENUES AND FACILITIES	0.00	0.00	126,000.00	126,000.00
TOTAL I 004	VENUES AND FACILITIES-----	0.00	0.00	126,000.00	126,000.00
TOTAL I 003	GOODS AND SERVICES-----	102,928.93	21,328.46	1,141,300.00	1,017,042.61
TOTAL R 006	CD: HOU OF TRAD & KHOI SAN LEAD -----	365,282.54	21,328.46	3,137,734.00	2,751,123.00
R 007	DIR: PROVINCIAL HOUSE ADMIN				
I 003	COMPENSATION OF EMPLOYEES				
I 004	SALARIES AND WAGES				
I 007	S&W:BASIC SALARY (RES)	1,660,424.18	0.00	6,863,258.00	5,202,833.82
I 008	S&W:HOUSING ALLOWANCE (RES)	107,560.00	0.00	456,271.00	348,711.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	63,518.94	0.00	136,197.00	72,678.06
I 008	S&W:SERVICE BONUS (RES)	92,221.00	0.00	571,980.00	479,759.00
TOTAL I 004	SALARIES AND WAGES-----	1,923,724.12	0.00	8,027,706.00	6,103,981.88
I 004	SOCIAL CONTRIBUTIONS				
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	602.40	0.00	2,739.00	2,136.60
I 008	EMPL CONTR:MEDICAL (RES)	124,274.00	0.00	764,132.00	639,858.00
I 008	EMPL CONTR:PENSION (RES)	145,077.76	0.00	992,893.00	847,815.24
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	269,954.16	0.00	1,759,764.00	1,489,809.84
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	2,193,678.28	0.00	9,787,470.00	7,593,791.72
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	42,000.00	42,000.00
I 004	ENTERTAINMENT				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	20,000.00	20,000.00

TOTAL	I 004	ENTERTAINMENT-----	0.00	0.00	20,000.00	20,000.00
	I 004	CONSUMABLES SUPPLIES				
	I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	58,000.00	58,000.00
	I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	50,000.00	50,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	108,000.00	108,000.00
	I 004	CONS:STA,PRINT&OFF SUP				
	I 005	CONS SP&OS:PRINTING CARTRIDGE	0.00	0.00	40,000.00	40,000.00
	I 005	CONS SP&OS:PRINTING PAPER	0.00	19,895.00	50,000.00	30,105.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	60,000.00	60,000.00
TOTAL	I 004	CONS:STA,PRINT&OFF SUP-----	0.00	19,895.00	150,000.00	130,105.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	9,663.50	3,488.20	66,000.00	52,848.30

BAS

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EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 19/06/2026

TIME: 13:31:16
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TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
		-----	-----	-----	-----	-----
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,499.52	0.00	7,000.00	1,500.48
	I 007	T&S DOM:CAR RENTAL	0.00	0.00	33,600.00	33,600.00
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	24,686.47	0.00	48,000.00	23,313.53
	I 007	T&S DOM:AIR TRANSPORT	9,338.88	6,890.80	24,000.00	7,770.32
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	49,188.37	10,379.00	178,600.00	119,032.63
	I 004	OPERATING PAYMENTS				
	I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	18,820.00	18,820.00
TOTAL	I 004	OPERATING PAYMENTS-----	0.00	0.00	18,820.00	18,820.00
	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-----	49,188.37	30,274.00	547,420.00	467,957.63
TOTAL	R 007	DIR: PROVINCIAL HOUSE ADMIN-----	2,242,866.65	30,274.00	10,334,890.00	8,061,749.35
TOTAL	R 002	COOP GOV & TRADITIONAL AFFAIRS-----	2,608,149.19	51,602.46	13,472,624.00	10,812,872.35
TOTAL	O 006	PROV HOUSE OF TRAD LEADERS ADMIN-----	2,608,149.19	51,602.46	13,472,624.00	10,812,872.35
	O 006	PROV HOUSE OPERATIONS & SEC SERV				
	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)	830,989.71	0.00	0.00	830,989.71-
TOTAL	I 004	SALARIES AND WAGES-----	830,989.71	0.00	0.00	830,989.71-
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:MEDICAL (RES)	29,988.00	0.00	0.00	29,988.00-
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	29,988.00	0.00	0.00	29,988.00-
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	860,977.71	0.00	0.00	860,977.71-
TOTAL	R 005	DDG: TRADITIONAL AFFAIRS-----	860,977.71	0.00	0.00	860,977.71-
	R 007	DIR: HOUSE SECRETARIAT SUPPORT				
	I 003	COMPENSATION OF EMPLOYEES				
	I 004	SALARIES AND WAGES				
	I 007	S&W:BASIC SALARY (RES)	1,971,166.43	0.00	11,275,465.00	9,304,298.57
	I 008	S&W:CMFNS/CIRCM (RES)	4,245.00	0.00	0.00	4,245.00-
	I 008	S&W:HOUSING ALLOWANCE (RES)	76,947.00	0.00	345,187.00	268,240.00
	I 008	S&W:NON PENSIONABLE ALL OTH(RES)	132,771.67	0.00	284,851.00	152,079.33
	I 008	S&W:SERVICE BONUS (RES)	121,196.25	0.00	662,592.00	541,395.75
TOTAL	I 004	SALARIES AND WAGES-----	2,306,326.35	0.00	12,568,095.00	10,261,768.65
	I 004	SOCIAL CONTRIBUTIONS				
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	512.04	0.00	2,328.00	1,815.96
	I 008	EMPL CONTR:MEDICAL (RES)	110,479.98	0.00	848,696.00	738,216.02
	I 008	EMPL CONTR:PENSION (RES)	177,211.26	0.00	1,152,373.00	975,161.74
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	288,203.28	0.00	2,003,397.00	1,715,193.72

TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	2,594,529.63	0.00	14,571,492.00	11,976,962.37
	I 003	GOODS AND SERVICES				
	I 004	ADVERTISING				
	I 005	ADVERT:MARKETING	0.00	24,219.00	120,000.00	95,781.00
			BAS		DATE: 19/06/2026	
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RP0203BS	EXPENDITURE CONTROL (COMMITMENTS)			PAGE: 5		
			FOR FINANCIAL YEAR UP TO 19/06/2026			

TYPE	LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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TOTAL	I 004	ADVERTISING-----	0.00	24,219.00	120,000.00	95,781.00
	I 004	CATERING:DEPARTMENTL ACTIVITIES	330,983.25	149,753.20	998,500.00	517,763.55
	I 004	COMMUNICATION				
	I 005	COM:RADIO & TV TRANSMISSIONS	199,995.01	0.00	700,000.00	500,004.99
TOTAL	I 004	COMMUNICATION-----	199,995.01	0.00	700,000.00	500,004.99
	I 004	CONSULT:BUSINESS&ADVISORY SERV				
	I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00	0.00	3,194,405.00	3,194,405.00
	I 005	CNS:BUS&ADV SER:PRJ MANAGEMENT	0.00	0.00	2,880,000.00	2,880,000.00
TOTAL	I 004	CONSULT:BUSINESS&ADVISORY SERV-----	0.00	0.00	6,074,405.00	6,074,405.00
	I 004	CONSUMABLES SUPPLIES				
	I 005	CONS SUPP:GIFTS AND AWARDS	0.00	0.00	105,042.00	105,042.00
	I 005	CONS SUPP:UNI & PROT CLOTHING	0.00	0.00	320,000.00	320,000.00
TOTAL	I 004	CONSUMABLES SUPPLIES-----	0.00	0.00	425,042.00	425,042.00
	I 004	RENTAL AND HIRING	0.00	0.00	550,000.00	550,000.00
	I 004	TRAVEL AND SUBSISTENCE				
	I 006	T&S DOM:ACCOMMODATION	747,039.95	400,383.30	3,131,700.00	1,984,276.75
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,095.50	0.00	332,150.00	331,054.50
	I 007	T&S DOM:CAR RENTAL	6,723.67	0.00	25,200.00	18,476.33
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	9,840.63	0.00	1,299,000.00	1,289,159.37
	I 007	T&S DOM:AIR TRANSPORT	0.00	41,344.80	295,200.00	253,855.20
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	764,699.75	441,728.10	5,083,250.00	3,876,822.15
	I 004	OPERATING PAYMENTS				
	I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	6,670.00	496,900.00	490,230.00
TOTAL	I 004	OPERATING PAYMENTS-----	0.00	6,670.00	496,900.00	490,230.00
	I 004	VENUES AND FACILITIES				
	I 005	VENUES AND FACILITIES	0.00	0.00	199,500.00	199,500.00
TOTAL	I 004	VENUES AND FACILITIES-----	0.00	0.00	199,500.00	199,500.00
TOTAL	I 003	GOODS AND SERVICES-----	1,295,678.01	622,370.30	14,647,597.00	12,729,548.69
TOTAL	R 007	DIR: HOUSE SECRETARIAT SUPPORT-----	3,890,207.64	622,370.30	29,219,089.00	24,706,511.06
TOTAL	R 002	COOP GOV & TRADITIONAL AFFAIRS-----	4,751,185.35	622,370.30	29,219,089.00	23,845,533.35
TOTAL	O 006	PROV HOUSE OPERATIONS & SEC SERV -----	4,751,185.35	622,370.30	29,219,089.00	23,845,533.35
TOTAL	O 005	PROVINCIAL HOUSE OF TRAD&KHOISAN -----	7,359,334.54	673,972.76	42,691,713.00	34,658,405.70
TOTAL	O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	7,359,334.54	673,972.76	42,691,713.00	34,658,405.70

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

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EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2026/04 TO 2026/06
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 : 00011829
SORT CRITERIA : O S A P F R M I
SELECTION CRITERIA :
1. LAST CLOSED MONTH : 05/2026
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

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EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT
2026/04 TO 2026/06

DATE: 19/06/2026
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SELECTION CRITERIA : TYPE	DETAIL
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OBJECTIVE	PROVINCIAL HOUSE OF TRAD&KHOISAN
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 : 05/2026

TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
O 004		COOP GOVERN& TRADITIONAL AFFAIRS			
O 005		PROVINCIAL HOUSE OF TRAD&KHOISAN			
O 006		PROV HOUSE OF TRAD LEADERS ADMIN			
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)	71,052.75	71,052.75	71,052.75
		TOTAL-----	213,158.25		
I 008		S&W:HOUSING ALLOWANCE (RES)	3,946.00	3,946.00	3,946.00
		TOTAL-----	11,838.00		
TOTAL I 004		SALARIES AND WAGES-----	74,998.75	74,998.75	74,998.75
		TOTAL-----	224,996.25		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL (RES)	33.92	26.32	0.00
		TOTAL-----	60.24		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
I 008		EMPL CONTR:MEDICAL (RES)	9,411.75	9,411.75	0.00
		TOTAL-----	18,823.50		
I 008		EMPL CONTR:PENSION (RES)	8,881.57	9,592.05	0.00
		TOTAL-----	18,473.62		
TOTAL I 004		SOCIAL CONTRIBUTIONS-----	18,327.24	19,030.12	0.00
		TOTAL-----	37,357.36		
TOTAL I 003		COMPENSATION OF EMPLOYEES-----	93,325.99	94,028.87	74,998.75
		TOTAL-----	262,353.61		
I 003		GOODS AND SERVICES			
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	0.00	44,244.50
		TOTAL-----	44,244.50		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	2,293.35
		TOTAL-----	2,293.35		
I 007		T&S DOM:AIR TRANSPORT	0.00	0.00	56,391.08

		TOTAL-----	56,391.08		
TOTAL	I 004	TRAVEL AND SUBSISTENCE-----	0.00	0.00	102,928.93
		TOTAL-----	102,928.93		
TOTAL	I 003	GOODS AND SERVICES-----	0.00	0.00	102,928.93
		TOTAL-----	102,928.93		
TOTAL	R 006	CD: HOU OF TRAD & KHOI SAN LEAD -----	93,325.99	94,028.87	177,927.68
		TOTAL-----	365,282.54		
R 007		DIR: PROVINCIAL HOUSE ADMIN			
I 003		COMPENSATION OF EMPLOYEES			
I 004		SALARIES AND WAGES			
I 007		S&W:BASIC SALARY (RES)	557,994.43	557,994.43	544,435.32
		TOTAL-----	1,660,424.18		
I 008		S&W:HOUSING ALLOWANCE (RES)	36,511.00	36,511.00	34,538.00
		TOTAL-----	107,560.00		
I 008		S&W:NON PENSIONABLE ALL OTH(RES	20,423.60	20,423.60	22,671.74
		TOTAL-----	63,518.94		
I 008		S&W:SERVICE BONUS (RES)	0.00	79,856.25	12,364.75
		TOTAL-----	92,221.00		
TOTAL	I 004	SALARIES AND WAGES-----	614,929.03	694,785.28	614,009.81
		TOTAL-----	1,923,724.12		
I 004		SOCIAL CONTRIBUTIONS			
I 008		EMPL CONTR:BARGAIN COUNCIL(RES)	339.20	263.20	0.00
		TOTAL-----	602.40		

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TYPE	LEVEL	DESCRIPTION	APRIL	MAY	JUNE
		-----	-----	-----	-----
I 008		EMPL CONTR:MEDICAL (RES)	61,426.50	62,847.50	0.00
		TOTAL-----	124,274.00		
I 008		EMPL CONTR:PENSION (RES)	70,184.31	74,893.45	0.00
		TOTAL-----	145,077.76		
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	131,950.01	138,004.15	0.00
		TOTAL-----	269,954.16		
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	746,879.04	832,789.43	614,009.81
		TOTAL-----	2,193,678.28		
I 003		GOODS AND SERVICES			
I 004		TRAVEL AND SUBSISTENCE			
I 006		T&S DOM:ACCOMMODATION	0.00	5,929.20	3,734.30
		TOTAL-----	9,663.50		
I 007		T&S DOM:SPECIAL DAILY ALLOWNC	0.00	2,915.87	2,583.65
		TOTAL-----	5,499.52		

I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	8,319.76	16,366.71
	TOTAL-----	24,686.47		
I 007	T&S DOM:AIR TRANSPORT	0.00	9,338.88	0.00
	TOTAL-----	9,338.88		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	26,503.71	22,684.66
	TOTAL-----	49,188.37		
TOTAL I 003	GOODS AND SERVICES-----	0.00	26,503.71	22,684.66
	TOTAL-----	49,188.37		
TOTAL R 007	DIR: PROVINCIAL HOUSE ADMIN-----	746,879.04	859,293.14	636,694.47
	TOTAL-----	2,242,866.65		
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS -----	840,205.03	953,322.01	814,622.15
	TOTAL-----	2,608,149.19		
TOTAL O 006	PROV HOUSE OF TRAD LEADERS ADMIN-----	840,205.03	953,322.01	814,622.15
	TOTAL-----	2,608,149.19		
O 006	PROV HOUSE OPERATIONS & SEC SERV			
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)	276,996.57	276,996.57	276,996.57
	TOTAL-----	830,989.71		
TOTAL I 004	SALARIES AND WAGES-----	276,996.57	276,996.57	276,996.57
	TOTAL-----	830,989.71		

58370277_B	BAS	DATE: 19/06/2026
RP0150BS	EC: COOP GOV & TRAD AFFAIRS	TIME: 13:29:28
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TYPE	DESCRIPTION	APRIL	MAY	JUNE
LEVEL	-----	-----	-----	-----
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:MEDICAL (RES)	14,994.00	14,994.00	0.00
	TOTAL-----	29,988.00		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	14,994.00	14,994.00	0.00
	TOTAL-----	29,988.00		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	291,990.57	291,990.57	276,996.57
	TOTAL-----	860,977.71		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	291,990.57	291,990.57	276,996.57
	TOTAL-----	860,977.71		
R 007	DIR: HOUSE SECRETARIAT SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			

I 004	SALARIES AND WAGES			
I 007	S&W:BASIC SALARY (RES)	647,708.41	715,460.41	607,997.61
	TOTAL-----	1,971,166.43		
I 008	S&W:CMPS/CIRCM (RES)	1,415.00	1,415.00	1,415.00
	TOTAL-----	4,245.00		
I 008	S&W:HOUSING ALLOWANCE (RES)	27,622.00	27,622.00	21,703.00
	TOTAL-----	76,947.00		
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	43,480.02	43,480.02	45,811.63
	TOTAL-----	132,771.67		
I 008	S&W:SERVICE BONUS (RES)	34,416.75	5,028.75	81,750.75
	TOTAL-----	121,196.25		
TOTAL I 004	SALARIES AND WAGES-----	754,642.18	793,006.18	758,677.99
	TOTAL-----	2,306,326.35		
I 004	SOCIAL CONTRIBUTIONS			
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	288.32	223.72	0.00
	TOTAL-----	512.04		
I 008	EMPL CONTR:MEDICAL (RES)	55,239.99	55,239.99	0.00
	TOTAL-----	110,479.98		
I 008	EMPL CONTR:PENSION (RES)	81,330.85	95,880.41	0.00
	TOTAL-----	177,211.26		
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	136,859.16	151,344.12	0.00
	TOTAL-----	288,203.28		
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	891,501.34	944,350.30	758,677.99
	TOTAL-----	2,594,529.63		
I 003	GOODS AND SERVICES			
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	287,367.75	43,615.50
	TOTAL-----	330,983.25		

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TYPE	DESCRIPTION	APRIL	MAY	JUNE
I 004	COMMUNICATION			
I 005	COM:RADIO & TV TRANSMISSIONS	0.00	0.00	199,995.01
	TOTAL-----	199,995.01		
TOTAL I 004	COMMUNICATION-----	0.00	0.00	199,995.01
	TOTAL-----	199,995.01		
I 004	TRAVEL AND SUBSISTENCE			
I 006	T&S DOM:ACCOMMODATION	3,477.60	541,241.40	202,320.95
	TOTAL-----	747,039.95		
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	1,095.50
	TOTAL-----	1,095.50		
I 007	T&S DOM:CAR RENTAL	0.00	0.00	6,723.67
	TOTAL-----	6,723.67		

I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	5,442.39	4,398.24
	TOTAL-----	9,840.63		
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	3,477.60	546,683.79	214,538.36
	TOTAL-----	764,699.75		
TOTAL I 003	GOODS AND SERVICES-----	3,477.60	834,051.54	458,148.87
	TOTAL-----	1,295,678.01		
TOTAL R 007	DIR: HOUSE SECRETARIAT SUPPORT -----	894,978.94	1,778,401.84	1,216,826.86
	TOTAL-----	3,890,207.64		
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS -----	1,186,969.51	2,070,392.41	1,493,823.43
	TOTAL-----	4,751,185.35		
TOTAL O 006	PROV HOUSE OPERATIONS & SEC SERV-----	1,186,969.51	2,070,392.41	1,493,823.43
	TOTAL-----	4,751,185.35		
TOTAL O 005	PROVINCIAL HOUSE OF TRAD&KHOISAN-----	2,027,174.54	3,023,714.42	2,308,445.58
	TOTAL-----	7,359,334.54		
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	2,027,174.54	3,023,714.42	2,308,445.58
	TOTAL-----	7,359,334.54		

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