

56745354 B
RP0203BS

BAS
EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 30/09/2026

DATE: 05/10/2026
TIME: 12:13:56
PAGE: 2

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 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

ECONOMIC CLASS : ALL

TOT ON ECON CLASS : NO

LAST CLOSED MONTH : 09/2026

TYPE	LEVEL	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 007	S&W:BASIC SALARY (RES)	340,521.75	0.00	1,333,275.00	992,753.25
	I 008	S&W:HOUSING ALLOWANCE (RES)	17,949.84	0.00	49,312.00	31,362.16
	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
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	128.60	0.00	342.00	213.40
	I 008	EMPL CONTR:MEDICAL (RES)	45,702.00	0.00	117,945.00	72,243.00
	I 008	EMPL CONTR:PENSION (RES)	44,267.65	0.00	172,771.00	128,503.35
TOTAL	I 003	COMPENSATION OF EMPLOYEES	448,569.84	0.00	1,996,434.00	1,547,864.16
	I 003	GOODS AND SERVICES				
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	154,000.00	154,000.00
	I 005	CONS SP&OS:STATIONERY	0.00	0.00	24,300.00	24,300.00
	I 006	T&S DOM:ACCOMMODATION	71,101.50	205,719.00	375,500.00	98,679.50
	I 007	T&S DOM:SPECIAL DAILY ALLOWNC	5,324.89	0.00	39,900.00	34,575.11
	I 007	T&S DOM:CAR RENTAL	464.38	18,900.00	134,400.00	115,035.62
	I 007	T&S DOM:KM ALL(OWN TRANSPORT)	8,498.95	0.00	33,600.00	25,101.05

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
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	2,440.98	0.00	24,000.00	21,559.02
I 005	VENUES AND FACILITIES	45,619.20	28,080.00	126,000.00	52,300.80
TOTAL I 003	GOODS AND SERVICES	189,840.98	252,699.00	1,141,300.00	698,760.02
TOTAL R 006	CD: HOU OF TRAD & KHOI SAN LEAD	638,410.82	252,699.00	3,137,734.00	2,246,624.18
R 007	DIR: PROVINCIAL HOUSE ADMIN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	3,368,856.36	0.00	6,863,258.00	3,494,401.64
I 008	S&W:HOUSING ALLOWANCE (RES)	222,344.28	0.00	456,271.00	233,926.72
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	127,037.88	0.00	136,197.00	9,159.12
I 008	S&W:SERVICE BONUS (RES)	186,396.48	0.00	571,980.00	385,583.52
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,688.00	0.00	2,739.00	1,051.00
I 008	EMPL CONTR:MEDICAL (RES)	375,664.00	0.00	764,132.00	388,468.00
I 008	EMPL CONTR:PENSION (RES)	437,949.17	0.00	992,893.00	554,943.83
TOTAL I 003	COMPENSATION OF EMPLOYEES	4,719,936.17	0.00	9,787,470.00	5,067,533.83
I 003	GOODS AND SERVICES				
I 005	ENTERTAINMENT:MANAGEMENT	0.00	0.00	20,000.00	20,000.00
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
I 005	CONS SP&OS:PRINTING PAPER	19,895.00	0.00	50,000.00	30,105.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	60,000.00	60,000.00
I 006	T&S DOM:ACCOMMODATION	14,831.60	15,354.50	66,000.00	35,813.90
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	35,260.11	0.00	62,600.00	27,339.89
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	73,899.55	0.00	108,000.00	34,100.45
I 007	T&S DOM:AIR TRANSPORT	13,870.24	0.00	24,000.00	10,129.76
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	0.00	18,820.00	18,820.00
I 005	VENUES AND FACILITIES	0.00	0.00	30,000.00	30,000.00
TOTAL I 003	GOODS AND SERVICES	157,756.50	15,354.50	547,420.00	374,309.00
TOTAL R 007	DIR: PROVINCIAL HOUSE ADMIN	4,877,692.67	15,354.50	10,334,890.00	5,441,842.83
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	5,516,103.49	268,053.50	13,472,624.00	7,688,467.01
TOTAL O 006	PROV HOUSE OF TRAD LEADERS ADMIN	5,516,103.49	268,053.50	13,472,624.00	7,688,467.01
O 006	PROV HOUSE OPERATIONS & SEC SERV				
R 002	COOP GOV & TRADITIONAL AFFAIRS				
R 005	DDG: TRADITIONAL AFFAIRS				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,512,603.92	0.00	0.00	1,512,603.92-
I 008	EMPL CONTR:MEDICAL (RES)	89,964.00	0.00	0.00	89,964.00-
TOTAL I 003	COMPENSATION OF EMPLOYEES	1,602,567.92	0.00	0.00	1,602,567.92-
TOTAL R 005	DDG: TRADITIONAL AFFAIRS	1,602,567.92	0.00	0.00	1,602,567.92-
R 007	DIR: HOUSE SECRETARIAT SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	3,921,189.49	0.00	11,275,465.00	7,354,275.51
I 008	S&W:CMFNS/CIRCM (RES)	8,490.00	0.00	0.00	8,490.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	174,543.60	0.00	345,187.00	170,643.40
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	256,534.56	0.00	284,851.00	28,316.44

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:SERVICE BONUS (RES)	401,559.37	0.00	662,592.00	261,032.63
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	1,448.20	0.00	2,328.00	879.80
I 008	EMPL CONTR:MEDICAL (RES)	338,448.44	0.00	848,696.00	510,247.56
I 008	EMPL CONTR:PENSION (RES)	509,753.22	0.00	1,152,373.00	642,619.78
TOTAL I 003	COMPENSATION OF EMPLOYEES	5,611,966.88	0.00	14,571,492.00	8,959,525.12
I 003	GOODS AND SERVICES				
I 005	ADVERT:MARKETING	48,438.00	34,273.75	120,000.00	37,288.25
I 004	CATERING:DEPARTMENTL ACTIVITIES	795,160.25	284,732.45	1,698,500.00	618,607.30
I 005	COM:RADIO & TV TRANSMISSIONS	199,995.01	0.00	1,100,000.00	900,004.99
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	851,389.00	0.00	3,194,405.00	2,343,016.00
I 005	CNS:BUS&ADV SER:TRNSLAT&TRNSCRPT	0.00	0.00	50,000.00	50,000.00
I 005	CONTRCTRS:AUDIO-VISUAL SERV	0.00	0.00	62,000.00	62,000.00
I 005	A&S/O/S:SOCIAL CARE SERVICES	0.00	0.00	100,000.00	100,000.00
I 005	CONS SUPP:GIFTS AND AWARDS	59,869.00	0.00	105,042.00	45,173.00
I 005	CONS SUPP:UNI & PROT CLOTHING	0.00	0.00	320,000.00	320,000.00
I 006	CONS HH SUP:WASH/CLEAN DETE	0.00	0.00	50,000.00	50,000.00
I 004	RENTAL AND HIRING	24,500.00	176,000.00	550,000.00	349,500.00
I 005	P/P:CONTRCTD MAINT PROP	0.00	0.00	400,000.00	400,000.00
I 006	T&S DOM:ACCOMMODATION	1,547,073.56	1,135,671.25	3,131,700.00	448,955.19
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	193,810.37	0.00	332,150.00	138,339.63
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)	927,641.27	0.00	1,299,000.00	371,358.73
I 007	T&S DOM:AIR TRANSPORT	0.00	103,362.00	295,200.00	191,838.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	50,000.00	50,000.00
I 005	TRAIN & DEV:EMPLOYEES	0.00	0.00	888,000.00	888,000.00
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	55,027.20	104,594.59	495,900.00	337,278.21
I 005	VENUES AND FACILITIES	0.00	44,280.00	199,500.00	155,220.00
TOTAL I 003	GOODS AND SERVICES	4,709,627.33	1,882,914.04	14,467,597.00	7,675,855.63
I 003	MACHINERY AND EQUIPMENT				
I 005	CONTAINER	0.00	0.00	180,000.00	180,000.00
TOTAL I 003	MACHINERY AND EQUIPMENT	0.00	0.00	180,000.00	180,000.00
TOTAL R 007	DIR: HOUSE SECRETARIAT SUPPORT	10,321,594.21	1,882,914.04	29,219,089.00	17,014,580.75
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS	11,924,162.13	1,882,914.04	29,219,089.00	15,412,012.83
TOTAL O 006	PROV HOUSE OPERATIONS & SEC SERV	11,924,162.13	1,882,914.04	29,219,089.00	15,412,012.83
TOTAL O 005	PROVINCIAL HOUSE OF TRAD&KHOISAN	17,440,265.62	2,150,967.54	42,691,713.00	23,100,479.84
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS	17,440,265.62	2,150,967.54	42,691,713.00	23,100,479.84

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

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 I0009

PAGE BREAK : NONE

PROFILE : SECURITY

TOT ON ECON CLASS : NO

ECONOMIC CLASS : ALL

LAST CLOSED MONTH : 09/2026

TYPE LEVEL	DESCRIPTION	APRIL				MAY		JUNE	
		JULY				AUGUST		SEPTEMBER	
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 007	S&W:BASIC SALARY (RES)	71,052.75				71,052.75		71,052.75	
	TOTAL	71,052.75				13,856.25		42,454.50	
I 008	S&W:HOUSING ALLOWANCE (RES)	340,521.75							
	TOTAL	3,946.00				3,946.00		3,946.00	
		4,074.56				0.00		2,037.28	
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	17,949.84							
	TOTAL	33.92				26.32		28.16	
		26.80				0.00		13.40	
I 008	EMPL CONTR:MEDICAL (RES)	128.60							
	TOTAL	9,411.75				9,411.75		9,411.75	
	TOTAL	9,411.75				2,232.75		5,822.25	

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:PENSION (RES)	8,881.57	9,592.05	9,236.82
	TOTAL	9,236.82	1,801.32	5,519.07
I 003	COMPENSATION OF EMPLOYEES	44,267.65		
	TOTAL	93,325.99	94,028.87	93,675.48
		93,802.68	17,890.32	55,846.50
I 003	GOODS AND SERVICES	448,569.84		
I 006	T&S DOM:ACCOMMODATION	0.00	0.00	44,244.50
	TOTAL	18,243.50	8,613.50	0.00
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	71,101.50		
	TOTAL	0.00	0.00	2,293.35
I 007	T&S DOM:CAR RENTAL	3,574.54	2,650.39-	2,107.39
	TOTAL	5,324.89		0.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	0.00	0.00
	TOTAL	464.38	8,498.95	0.00
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	56,391.08
	TOTAL	8,498.95	0.00	0.00
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	0.00
	TOTAL	56,391.08	0.00	0.00
I 005	VENUES AND FACILITIES	0.00	0.00	0.00
	TOTAL	2,440.98	0.00	0.00
I 003	GOODS AND SERVICES	2,440.98		
	TOTAL	0.00	45,619.20	0.00
		45,619.20	0.00	102,928.93
	TOTAL	24,259.02	60,545.64	2,107.39
R 006	CD: HOU OF TRAD & KHOI SAN LEAD	189,840.98		
	TOTAL	93,325.99	94,028.87	196,604.41
		118,061.70	78,435.96	57,953.89
R 007	DIR: PROVINCIAL HOUSE ADMIN	638,410.82		
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W: BASIC SALARY (RES)	557,994.43	557,994.43	568,439.32
	TOTAL	561,476.06	561,476.06	561,476.06
		3,368,856.36		
I 008	S&W: HOUSING ALLOWANCE (RES)	36,511.00	36,511.00	36,511.00
	TOTAL	37,603.76	37,603.76	37,603.76
		222,344.28		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	S&W.NON PENSIONABLE ALL OTH(RES)	20,423.60	20,423.60	22,671.74
	TOTAL	21,172.98	21,172.98	21,172.98
I 008	S&W.SERVICE BONUS (RES)	127,037.88		
	TOTAL	0.00	79,856.25	24,366.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	0.00	82,173.48	0.00
	TOTAL	186,396.48		
I 008	EMPL CONTR:MEDICAL (RES)	339.20	263.20	281.60
	TOTAL	268.00	268.00	268.00
I 008	EMPL CONTR:PENSION (RES)	1,688.00		
	TOTAL	61,426.50	62,847.50	62,847.50
I 008	EMPL CONTR:PENSION (RES)	62,847.50	62,847.50	62,847.50
	TOTAL	375,664.00	74,893.45	73,896.76
	TOTAL	70,184.31	72,991.55	72,991.55
I 003	COMPENSATION OF EMPLOYEES	437,949.17		
	TOTAL	746,879.04	832,789.43	789,014.67
	TOTAL	756,359.85	838,533.33	756,359.85
I 003	GOODS AND SERVICES	4,719,936.17		
I 005	CONS SP&OS:PRINTING PAPER	0.00	0.00	0.00
	TOTAL	0.00	19,895.00	0.00
I 006	T&S DOM:ACCOMMODATION	19,895.00		
	TOTAL	0.00	5,929.20	3,734.30
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	3,445.40	1,722.70	0.00
	TOTAL	14,831.60		
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	2,915.87	2,583.65
	TOTAL	11,299.65	16,068.22	2,392.72
I 007	T&S DOM:AIR TRANSPORT	35,260.11		
	TOTAL	0.00	8,319.76	16,366.71
	TOTAL	27,700.64	13,231.79	8,280.65
I 007	T&S DOM:AIR TRANSPORT	73,899.55		
	TOTAL	0.00	9,338.88	0.00
	TOTAL	0.00	4,531.36	0.00
I 003	GOODS AND SERVICES	13,870.24	26,503.71	22,684.66
	TOTAL	0.00	55,449.07	10,673.37
	TOTAL	42,445.69		
R 007	DIR: PROVINCIAL HOUSE ADMIN	157,756.50		
	TOTAL	746,879.04	859,293.14	811,699.33
	TOTAL	798,805.54	893,982.40	767,033.22
R 002	COOP GOV & TRADITIONAL AFFAIRS	4,877,692.67		
	TOTAL	840,305.03	953,322.01	1,008,303.74
	TOTAL	916,867.24	972,418.36	824,987.11
	TOTAL	5,516,103.49		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL O 006	PROV HOUSE OF TRAD LEADERS ADMIN	840,205.03	953,322.01	1,008,303.74
		916,867.24	972,418.36	824,987.11
	TOTAL	5,516,103.49		
O 006	PROV HOUSE OPERATIONS & SEC SERV			
R 002	COOP GOV & TRADITIONAL AFFAIRS			
R 005	DDG: TRADITIONAL AFFAIRS			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	276,996.57	276,996.57	276,996.57
		276,996.57	202,308.82	202,308.82
I 008	TOTAL	1,512,603.92		
	EMPL CONTR.MEDICAL (RES)			
		14,994.00	14,994.00	14,994.00
		14,994.00	14,994.00	14,994.00
		89,964.00		
TOTAL I 003	COMPENSATION OF EMPLOYEES	291,990.57	291,990.57	291,990.57
		291,990.57	217,302.82	217,302.82
	TOTAL	1,602,567.92		
TOTAL R 005	DDG: TRADITIONAL AFFAIRS	291,990.57	291,990.57	291,990.57
		291,990.57	217,302.82	217,302.82
	TOTAL	1,602,567.92		
R 007	DIR: HOUSE SECRETARIAT SUPPORT			
I 003	COMPENSATION OF EMPLOYEES			
I 007	S&W:BASIC SALARY (RES)	647,708.41	715,460.41	661,758.61
		655,878.31	634,491.00	605,892.75
		3,921,189.49		
TOTAL 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
		8,490.00		
TOTAL I 008	S&W:HOUSING ALLOWANCE (RES)	27,622.00	27,622.00	27,622.00
		28,521.92	32,596.48	30,559.20
		174,543.60		
TOTAL I 008	S&W:NON PENSIONABLE ALL OTH (RES)	43,480.02	43,480.02	47,478.63
		44,812.89	38,641.50	38,641.50
		256,534.56		
TOTAL I 008	S&W:SERVICE BONUS (RES)	34,416.75	5,028.75	81,750.75
		69,866.00	114,265.62	96,231.50
		401,559.37		
TOTAL I 008	EMPL CONTR.BARGAIN COUNCIL (RES)	288.32	223.72	239.36
		227.80	241.20	227.80
		1,448.20		
TOTAL I 008	EMPL CONTR.MEDICAL (RES)	55,239.99	55,239.99	55,239.99
		55,239.99	60,538.99	56,949.49
	TOTAL	338,448.44		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
I 008	EMPL CONTR:PENSION (RES)	81,330.85	95,880.41	86,028.44
	TOTAL	85,264.01	82,483.63	78,765.88
TOTAL I 003	COMPENSATION OF EMPLOYEES	509,753.22		
		891,501.34	944,350.30	961,532.78
		941,225.92	964,673.42	908,683.12
	TOTAL	5,611,966.88		
I 003	GOODS AND SERVICES			
I 005	ADVERT:MARKETING	0.00	0.00	0.00
	TOTAL	48,438.00	0.00	0.00
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00		
		225,953.20	287,367.75	43,615.50
	TOTAL	795,160.25	104,910.00	133,313.80
I 005	COM:RADIO & TV TRANSMISSIONS	0.00		
		0.00	0.00	199,995.01
	TOTAL	199,995.01	0.00	0.00
I 005	CNS:BUS&ADV SER:BOARD&COMM MEM	0.00		
		531,748.00	0.00	0.00
	TOTAL	851,389.00	138,462.00	181,179.00
I 005	CONS SUPP:GIFTS AND AWARDS	0.00		
		0.00	0.00	0.00
	TOTAL	59,869.00	59,869.00	0.00
I 004	RENTAL AND HIRING	0.00		
		0.00	0.00	0.00
	TOTAL	13,500.00	0.00	11,000.00
I 006	T&S DOM:ACCOMMODATION	24,500.00		
		3,477.60	541,241.40	247,153.95
	TOTAL	256,199.73	233,063.08	265,937.80
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	1,547,073.56		
		0.00	0.00	1,095.50
	TOTAL	105,703.42	40,350.05	46,661.40
I 007	T&S DOM:CAR RENTAL	193,810.37		
		0.00	0.00	6,723.67
	TOTAL	6,723.67	0.00	0.00
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00		
		435,429.80	5,442.39	4,398.24
	TOTAL	927,641.27	291,782.19	190,588.65
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00		
		0.00	0.00	0.00
	TOTAL	55,027.20	55,027.20	0.00
TOTAL I 003	GOODS AND SERVICES	3,477.60	834,051.54	502,981.87
		1,616,972.15	923,463.52	828,680.65
	TOTAL	4,709,627.33		

TYPE LEVEL	DESCRIPTION	APRIL JULY	MAY AUGUST	JUNE SEPTEMBER
TOTAL R 007	DIR: HOUSE SECRETARIAT SUPPORT	894,978.94 2,558,198.07	1,778,401.84 1,888,136.94	1,464,514.65 1,737,363.77
TOTAL R 002	TOTAL COOP GOV & TRADITIONAL AFFAIRS	10,321,594.21 1,186,969.51 2,850,188.64	2,070,392.41 2,105,439.76	1,756,505.22 1,954,666.59
TOTAL O 006	TOTAL PROV HOUSE OPERATIONS & SEC SERV	11,924,162.13 1,186,969.51 2,850,188.64	2,070,392.41 2,105,439.76	1,756,505.22 1,954,666.59
TOTAL O 005	TOTAL PROVINCIAL HOUSE OF TRAD&KHOISAN	11,924,162.13 2,027,174.54 3,767,055.88	3,023,714.42 3,077,858.12	2,764,808.96 2,779,653.70
TOTAL O 004	TOTAL COOP GOVERN& TRADITIONAL AFFAIRS	17,440,265.62 2,027,174.54 3,767,055.88	3,023,714.42 3,077,858.12	2,764,808.96 2,779,653.70
	TOTAL	17,440,265.62		

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