

I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	142,105.50	0.00	1,333,275.00	1,191,169.50
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)	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)	33.92	0.00	342.00	308.08
I 008	EMPL CONTR:MEDICAL (RES)	9,411.75	0.00	117,945.00	108,533.25
I 008	EMPL CONTR:PENSION (RES)	8,881.57	0.00	172,771.00	163,889.43
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	168,324.74	0.00	1,996,434.00	1,828,109.26
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	0.00	16,713.40	375,500.00	358,786.60
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	39,900.00	39,900.00
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

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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 007	T&S DOM:AIR TRANSPORT	0.00	56,609.15	229,600.00	172,990.85
I 007	T&S DOM:ROAD TRANSPORT	0.00	0.00	24,000.00	24,000.00
I 005	VENUES AND FACILITIES	0.00	0.00	126,000.00	126,000.00
TOTAL I 003	GOODS AND SERVICES-----	0.00	73,322.55	1,141,300.00	1,067,977.45
TOTAL R 006	CD: HOU OF TRAD & KHOI SAN LEAD -----	168,324.74	73,322.55	3,137,734.00	2,896,086.71
R 007	DIR: PROVINCIAL HOUSE ADMIN				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,091,984.86	0.00	6,863,258.00	5,771,273.14
I 008	S&W:HOUSING ALLOWANCE (RES)	71,049.00	0.00	456,271.00	385,222.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	40,847.20	0.00	136,197.00	95,349.80
I 008	S&W:SERVICE BONUS (RES)	79,856.25	0.00	571,980.00	492,123.75
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	339.20	0.00	2,739.00	2,399.80
I 008	EMPL CONTR:MEDICAL (RES)	61,426.50	0.00	764,132.00	702,705.50
I 008	EMPL CONTR:PENSION (RES)	70,184.31	0.00	992,893.00	922,708.69
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,415,687.32	0.00	9,787,470.00	8,371,782.68
I 003	GOODS AND SERVICES				
I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	0.00	42,000.00	42,000.00
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 CARTRIDGE	0.00	0.00	40,000.00	40,000.00
I 005	CONS SP&OS:PRINTING PAPER	0.00	0.00	50,000.00	50,000.00
I 005	CONS SP&OS:STATIONERY	0.00	0.00	60,000.00	60,000.00
I 006	T&S DOM:ACCOMMODATION	5,929.20	3,734.30	66,000.00	56,336.50
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	2,915.87	0.00	7,000.00	4,084.13
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)	8,319.76	0.00	48,000.00	39,680.24
I 007	T&S DOM:AIR TRANSPORT	9,338.88	6,890.80	24,000.00	7,770.32
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-----	26,503.71	10,625.10	547,420.00	510,291.19
TOTAL R 007	DIR: PROVINCIAL HOUSE ADMIN-----	1,442,191.03	10,625.10	10,334,890.00	8,882,073.87
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS-----	1,610,515.77	83,947.65	13,472,624.00	11,778,160.58
TOTAL O 006	PROV HOUSE OF TRAD LEADERS ADMIN -----	1,610,515.77	83,947.65	13,472,624.00	11,778,160.58
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)	553,993.14	0.00	0.00	553,993.14-
I 008	EMPL CONTR:MEDICAL (RES)	14,994.00	0.00	0.00	14,994.00-
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	568,987.14	0.00	0.00	568,987.14-

TOTAL R 005	DDG: TRADITIONAL AFFAIRS-----	568,987.14	0.00	0.00	568,987.14-
R 007	DIR: HOUSE SECRETARIAT SUPPORT				
I 003	COMPENSATION OF EMPLOYEES				
I 007	S&W:BASIC SALARY (RES)	1,309,407.82	0.00	11,275,465.00	9,966,057.18
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EC: COOP GOV & TRAD AFFAIRS
EXPENDITURE CONTROL (COMMITMENTS)
FOR FINANCIAL YEAR UP TO 22/05/2026

TYPE LEVEL	DESCRIPTION	EXPENSES	COMMITMENTS	BUDGET	AVAILABLE BUDGET
I 008	S&W:CMFNS/CIRCM (RES)	2,830.00	0.00	0.00	2,830.00-
I 008	S&W:HOUSING ALLOWANCE (RES)	49,325.00	0.00	345,187.00	295,862.00
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	85,293.04	0.00	284,851.00	199,557.96
I 008	S&W:SERVICE BONUS (RES)	39,445.50	0.00	662,592.00	623,146.50
I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	288.32	0.00	2,328.00	2,039.68
I 008	EMPL CONTR:MEDICAL (RES)	55,239.99	0.00	848,696.00	793,456.01
I 008	EMPL CONTR:PENSION (RES)	81,330.85	0.00	1,152,373.00	1,071,042.15
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	1,623,160.52	0.00	14,571,492.00	12,948,331.48
I 003	GOODS AND SERVICES				
I 005	ADVERT:MARKETING	0.00	0.00	120,000.00	120,000.00
I 004	CATERING:DEPARTMENTL ACTIVITIES	227,612.75	86,390.50	998,500.00	684,496.75
I 005	COM:RADIO & TV TRANSMISSIONS	0.00	0.00	700,000.00	700,000.00
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
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
I 004	RENTAL AND HIRING	0.00	0.00	550,000.00	550,000.00
I 006	T&S DOM:ACCOMMODATION	408,625.70	418,514.45	3,131,700.00	2,304,559.85
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	0.00	332,150.00	332,150.00
I 007	T&S DOM:CAR RENTAL	0.00	10,218.50	25,200.00	14,981.50
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	5,442.39	0.00	1,299,000.00	1,293,557.61
I 007	T&S DOM:AIR TRANSPORT	0.00	0.00	295,200.00	295,200.00
I 005	O/P:SUBSCRIPT,PRINT&PUBLIC SERV	0.00	6,670.00	496,900.00	490,230.00
I 005	VENUES AND FACILITIES	0.00	0.00	199,500.00	199,500.00
TOTAL I 003	GOODS AND SERVICES-----	641,680.84	521,793.45	14,647,597.00	13,484,122.71
TOTAL R 007	DIR: HOUSE SECRETARIAT SUPPORT-----	2,264,841.36	521,793.45	29,219,089.00	26,432,454.19
TOTAL R 002	COOP GOV & TRADITIONAL AFFAIRS-----	2,833,828.50	521,793.45	29,219,089.00	25,863,467.05
TOTAL O 006	PROV HOUSE OPERATIONS & SEC SERV -----	2,833,828.50	521,793.45	29,219,089.00	25,863,467.05
TOTAL O 005	PROVINCIAL HOUSE OF TRAD&KHOISAN -----	4,444,344.27	605,741.10	42,691,713.00	37,641,627.63
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS -----	4,444,344.27	605,741.10	42,691,713.00	37,641,627.63

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

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EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT

2026/04 TO 2026/05
REPORT INTRODUCTORY PAGE

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INSTALLATION ID      : EC: COOP GOV & TRAD AFFAIRS
LOCATION ID           : EC: COOP GOV & TRAD AFFAIRS
USERID              : 56745354_B
REPORT REQUEST ID   : 00011141
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

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EC: COOP GOV & TRAD AFFAIRS
MONTHLY EXPENDITURE REPORT

2026/04 TO 2026/05

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 : 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	PROVINCIAL HOUSE OF TRAD&KHOISAN		
O 006	PROV HOUSE OF TRAD LEADERS ADMIN		
I 003	COMPENSATION OF EMPLOYEES		
I 004	SALARIES AND WAGES		
I 007	S&W:BASIC SALARY (RES)	629,047.18	605,043.18
	TOTAL-----	1,234,090.36	
I 008	S&W:HOUSING ALLOWANCE (RES)	40,457.00	38,484.00
	TOTAL-----	78,941.00	
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	20,423.60	20,423.60
	TOTAL-----	40,847.20	
I 008	S&W:SERVICE BONUS (RES)	0.00	79,856.25
	TOTAL-----	79,856.25	
TOTAL I 004	SALARIES AND WAGES-----	689,927.78	743,807.03
	TOTAL-----	1,433,734.81	

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DATE: 25/05/2026

MONTHLY EXPENDITURE REPORT

2026/04 TO 2026/05

TYPE LEVEL	DESCRIPTION	APRIL	MAY
I 004	SOCIAL CONTRIBUTIONS		
I 008	EMPL CONTR:BARGAIN COUNCIL (RES)	373.12	0.00
	TOTAL-----	373.12	
I 008	EMPL CONTR:MEDICAL (RES)	70,838.25	0.00
	TOTAL-----	70,838.25	
I 008	EMPL CONTR:PENSION (RES)	79,065.88	0.00
	TOTAL-----	79,065.88	
TOTAL I 004	SOCIAL CONTRIBUTIONS-----	150,277.25	0.00
	TOTAL-----	150,277.25	
TOTAL I 003	COMPENSATION OF EMPLOYEES-----	840,205.03	743,807.03
	TOTAL-----	1,584,012.06	
I 003	GOODS AND SERVICES		
I 004	TRAVEL AND SUBSISTENCE		
I 006	T&S DOM:ACCOMMODATION	0.00	5,929.20
	TOTAL-----	5,929.20	
I 007	T&S DOM:SPECIAL DAILY ALLOWNC	0.00	2,915.87
	TOTAL-----	2,915.87	
I 007	T&S DOM:KM ALL (OWN TRANSPORT)	0.00	8,319.76
	TOTAL-----	8,319.76	
I 007	T&S DOM:AIR TRANSPORT	0.00	9,338.88
	TOTAL-----	9,338.88	
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	0.00	26,503.71
	TOTAL-----	26,503.71	
TOTAL I 003	GOODS AND SERVICES-----	0.00	26,503.71
	TOTAL-----	26,503.71	
TOTAL O 006	PROV HOUSE OF TRAD LEADERS ADMIN-----	840,205.03	770,310.74
	TOTAL-----	1,610,515.77	
O 006	PROV HOUSE OPERATIONS & SEC SERV		

I 003	COMPENSATION OF EMPLOYEES		
I 004	SALARIES AND WAGES		
I 007	S&W:BASIC SALARY (RES)	924,704.98	938,695.98
	TOTAL-----	1,863,400.96	
I 008	S&W:COMPNS/CIRCM (RES)	1,415.00	1,415.00
	TOTAL-----	2,830.00	
I 008	S&W:HOUSING ALLOWANCE (RES)	27,622.00	21,703.00
	TOTAL-----	49,325.00	
I 008	S&W:NON PENSIONABLE ALL OTH(RES)	43,480.02	41,813.02
	TOTAL-----	85,293.04	
I 008	S&W:SERVICE BONUS (RES)	34,416.75	5,028.75
	TOTAL-----	39,445.50	

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EC: COOP GOV & TRAD AFFAIRS

MONTHLY EXPENDITURE REPORT

2026/04 TO 2026/05

TYPE	LEVEL	DESCRIPTION	APRIL	MAY
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TOTAL	I 004	SALARIES AND WAGES-----	1,031,638.75	1,008,655.75
		TOTAL-----	2,040,294.50	
	I 004	SOCIAL CONTRIBUTIONS		
	I 008	EMPL CONTR:BARGAIN COUNCIL(RES)	288.32	0.00
		TOTAL-----	288.32	
	I 008	EMPL CONTR:MEDICAL (RES)	70,233.99	0.00
		TOTAL-----	70,233.99	
	I 008	EMPL CONTR:PENSION (RES)	81,330.85	0.00
		TOTAL-----	81,330.85	
TOTAL	I 004	SOCIAL CONTRIBUTIONS-----	151,853.16	0.00
		TOTAL-----	151,853.16	
TOTAL	I 003	COMPENSATION OF EMPLOYEES-----	1,183,491.91	1,008,655.75
		TOTAL-----	2,192,147.66	
	I 003	GOODS AND SERVICES		
	I 004	CATERING:DEPARTMENTL ACTIVITIES	0.00	227,612.75

	TOTAL-----	227,612.75	
I 004	TRAVEL AND SUBSISTENCE		
I 006	T&S DOM:ACCOMMODATION	3,477.60	405,148.10
	TOTAL-----	408,625.70	
I 007	T&S DOM:KM ALL(OWN TRANSPORT)	0.00	5,442.39
	TOTAL-----	5,442.39	
TOTAL I 004	TRAVEL AND SUBSISTENCE-----	3,477.60	410,590.49

	TOTAL-----	414,068.09	
TOTAL I 003	GOODS AND SERVICES-----	3,477.60	638,203.24

	TOTAL-----	641,680.84	
TOTAL O 006	PROV HOUSE OPERATIONS & SEC SERV-----	1,186,969.51	1,646,858.99

	TOTAL-----	2,833,828.50	
TOTAL O 005	PROVINCIAL HOUSE OF TRAD&KHOISAN-----	2,027,174.54	2,417,169.73

	TOTAL-----	4,444,344.27	
TOTAL O 004	COOP GOVERN& TRADITIONAL AFFAIRS-----	2,027,174.54	2,417,169.73

	TOTAL-----	4,444,344.27	

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