

National Treasury Appendix A

2005-2006

NT Code	Sal and Wages and Allowances	Employee Related Costs	COIDA	Salaries and Wages Total	Expenditure	Income	Net Cost
Electricity	229,797,452.26	52,475,940.69	1,551,627.12	283,825,020.07	3,035,713,510.06	-3,035,713,510.06	0.00
Health	166,910,057.61	29,403,107.74	1,004,927.76	197,318,093.11	308,039,087.71	-112,445,843.04	195,593,244.67
Housing	83,480,600.33	19,232,967.45	553,985.76	103,267,553.54	1,834,095,641.30	-1,701,774,591.25	132,321,050.05
Other	1,498,222,091.67	361,983,311.87	10,267,107.00	1,870,472,510.54	4,810,005,591.07	-2,915,767,256.86	1,894,238,334.21
Property Rates	336,325.82	59,079.74	11,951.40	407,356.96	635,359,608.35	-3,113,213,951.62	-2,477,854,343.27
Refuse Removal	173,828,698.87	43,882,073.93	1,148,661.72	218,859,434.52	864,126,775.42	-608,425,061.08	255,701,714.34
Sewerage and Sanitation	91,877,017.64	20,463,539.19	611,223.96	112,951,780.79	887,281,209.41	-862,282,591.64	24,998,617.77
Water	174,274,572.58	41,890,498.33	1,150,516.44	217,315,587.35	1,663,303,601.09	-1,688,302,218.86	-24,998,617.77
Total	2,418,726,816.78	569,390,518.94	16,300,001.16	3,004,417,336.88	14,037,925,024.41	-14,037,925,024.41	0.00