

National Treasury Appendix A

2006-2007 Adjustments Budget

NT Code	Sal and Wages and Allowances	Employee Related Costs	COIDA	Salaries and Wages Total	Expenditure	Income	Net Cost
Electricity	289,151,251.97	50,106,699.94	1,596,608.82	340,854,560.73	3,272,156,597.18	-3,272,156,597.18	0.00
Health	181,556,240.38	26,229,178.39	1,054,425.02	208,839,843.79	339,144,079.11	-144,659,444.79	194,484,634.32
Housing	79,238,288.46	18,008,862.41	515,393.96	97,762,544.83	738,199,825.68	-589,255,497.64	148,944,328.04
Other	1,617,985,890.43	335,965,690.65	10,198,637.76	1,964,150,218.84	4,802,927,656.18	-2,050,428,561.27	2,752,499,094.91
Property Rates	157,022,605.01	494,907.83	144,359.04	157,661,871.88	1,341,191,080.26	-4,437,119,137.53	-3,095,928,057.27
Refuse Removal	176,490,868.67	40,740,788.31	1,096,864.66	218,328,521.64	938,275,070.57	-938,275,070.57	0.00
Sewerage and Sanitation	76,971,559.53	16,295,887.69	407,099.12	93,674,546.34	848,248,401.40	-932,486,022.33	-84,237,620.93
Water	212,121,213.43	40,724,759.57	1,286,611.62	254,132,584.62	1,890,223,244.33	-1,805,985,623.40	84,237,620.93
Total	2,790,537,917.88	528,566,774.79	16,300,000.00	3,335,404,692.67	14,170,365,954.71	-14,170,365,954.71	0.00