

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Revenue Budget Vs. Actual BY Account Code

**Ledger/Ledger Set** : Region&City MCL Ledger Set **Fiscal Year** : 2012  
**Organization** : **Period** : Adj-2012  
**Currency** : ETB **Source of Fund** : ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
<b>Total</b>		<b>153,859,808,267.00</b>	<b>153,843,577,317.90</b>	<b>237,075,276,310.87</b>	<b>83,231,698,992.97</b>
<b>1000000</b>	<b>Revenues</b>	<b>153,859,808,267.00</b>	<b>153,843,577,317.90</b>	<b>237,075,276,310.87</b>	<b>83,231,698,992.97</b>
<b>1100000</b>	<b>Taxes</b>	<b>77,868,748,649.39</b>	<b>77,881,019,678.06</b>	<b>75,279,362,688.36</b>	<b>(2,601,656,989.70)</b>
<b>1110000</b>	<b>Taxes On Income, Profits, And Capital Gains</b>	<b>51,664,552,534.78</b>	<b>51,767,401,981.85</b>	<b>54,700,479,383.66</b>	<b>2,933,077,401.81</b>
<b>1111000</b>	<b>Payables By Individuals</b>	<b>50,380,914,045.00</b>	<b>50,483,763,492.07</b>	<b>53,360,430,216.19</b>	<b>2,876,666,724.12</b>
<b>1111100</b>	<b>Payable By Individuals</b>	<b>50,380,914,045.00</b>	<b>50,483,763,492.07</b>	<b>53,360,430,216.19</b>	<b>2,876,666,724.12</b>
1111101	Wages And Salaries	29,902,643,561.84	30,036,264,353.72	34,442,957,515.00	4,406,693,161.28
1111102	Rental Income	2,768,890,217.46	2,757,289,306.35	2,476,726,892.99	(280,562,413.36)
1111103	Profits To Individuals	14,731,562,761.93	14,730,177,190.30	14,556,987,318.06	(173,189,872.24)
1111104	Dividend And Chance Winnings	184,561,008.13	184,561,008.13	110,629,559.43	(73,931,448.70)
1111105	Capital Gains	858,005,022.28	858,005,022.28	553,354,401.83	(304,650,620.45)
1111106	Agricultural Income	600,720,036.12	600,901,061.90	349,984,802.57	(250,916,259.33)
1111107	Withholding Tax On Imports	121,213,598.88	113,959,094.73	105,919,684.93	(8,039,409.80)
1111108	Interest Income Tax	95,611,010.14	95,611,010.14	66,147,441.67	(29,463,568.47)
1111109	Chat	1,084,819,250.67	1,074,107,866.97	628,879,747.72	(445,228,119.25)
1111199	Others	32,887,577.55	32,887,577.55	68,842,851.99	35,955,274.44
<b>1112000</b>	<b>Payables By Corporations And Other Enterprises</b>	<b>1,283,638,489.78</b>	<b>1,283,638,489.78</b>	<b>1,340,049,167.47</b>	<b>56,410,677.69</b>
<b>1112100</b>	<b>Payable By Corporations And Other Enterprises</b>	<b>1,283,638,489.78</b>	<b>1,283,638,489.78</b>	<b>1,340,049,167.47</b>	<b>56,410,677.69</b>
1112102	Profits To Corporations	1,283,638,489.78	1,283,638,489.78	1,340,049,167.47	56,410,677.69
<b>1130000</b>	<b>Taxes On Property</b>	<b>454,115,061.26</b>	<b>453,959,711.26</b>	<b>271,754,934.65</b>	<b>(182,204,776.61)</b>
<b>1135000</b>	<b>Other Nonrecurrent Taxes On Property</b>	<b>454,115,061.26</b>	<b>453,959,711.26</b>	<b>271,754,934.65</b>	<b>(182,204,776.61)</b>
<b>1135100</b>	<b>Taxes On Property</b>	<b>454,115,061.26</b>	<b>453,959,711.26</b>	<b>271,754,934.65</b>	<b>(182,204,776.61)</b>
1135101	Taxes On Royalties	454,115,061.26	453,959,711.26	271,754,934.65	(182,204,776.61)

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**Organization** : **Period** : Adj-2012  
**Currency** : ETB **Source of Fund** : ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1140000	Taxes On Goods And Services	25,616,731,760.69	25,526,308,692.29	20,198,590,666.57	(5,327,718,025.72)
1141000	General Taxes On Goods And Service	22,827,391,982.75	22,736,746,769.35	17,169,549,272.41	(5,567,197,496.94)
1141100	Value-Added Taxes On Domestic Trade	18,024,713,829.77	17,943,639,020.66	13,694,645,573.69	(4,248,993,446.97)
1141101	Petroleum And Petroleum Products	3,893,328.00	3,893,328.00	7,038,039.03	3,144,711.03
1141102	Sugar	13,654,944.40	15,113,126.40	6,873,195.76	(8,239,930.64)
1141103	Salt	120,490,902.86	120,490,902.86	98,755,603.31	(21,735,299.55)
1141104	Soft Drink	74,782,849.48	74,782,849.48	19,106,074.03	(55,676,775.45)
1141105	Mineral Water	8,760,671.20	8,760,671.20	6,249,367.68	(2,511,303.52)
1141106	Alcohol And Alcoholic Products	51,606,003.00	48,780,003.00	117,305,438.03	68,525,435.03
1141107	Beer	72,428,529.42	72,428,529.42	28,907,758.17	(43,520,771.25)
1141108	Tobacco And Tobacco Products	4,213,709.00	4,213,709.00	1,787,011.91	(2,426,697.09)
1141109	Leather And Leather Products	98,308,298.25	98,308,298.25	3,195,649.79	(95,112,648.46)
1141110	Plastic Products	43,191,272.28	43,191,272.28	25,300,940.33	(17,890,331.95)
1141111	Cotton, Yarns And Fabrics	6,843,331.98	6,843,331.98	161,142.79	(6,682,189.19)
1141112	Textile And Cloths	28,988,657.00	28,988,657.00	2,686,630.20	(26,302,026.80)
1141113	Chemical And Chemical Products	106,476.99	106,476.99	73,816.23	(32,660.76)
1141114	Non Metallic Mineral Products	10,442,892.27	10,442,892.27	10,624,764.27	181,872.00
1141115	Iron And Steel	216,963,978.97	216,963,978.97	33,880,491.24	(183,083,487.73)
1141116	Vehicles And Spare Parts	97,291,926.87	95,453,926.87	7,781,038.17	(87,672,888.70)
1141117	Machines, Fixtures And Spare Parts	20,794,941.66	20,794,941.66	838,280.85	(19,956,660.81)
1141118	Wood And Wood Products	32,708,937.25	30,512,937.25	11,172,436.94	(19,340,500.31)
1141119	Food	176,944,038.98	175,699,038.98	100,241,706.12	(75,457,332.86)
1141120	Electric Goods And Spare Parts	146,633,571.58	146,633,571.58	16,501,888.47	(130,131,683.11)

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<b>Organization</b>	:	<b>Period :</b>	Adj-2012
<b>Currency</b>	: ETB	<b>Source of Fund :</b>	ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1141121	Stationary And Printing Machineries	84,563,439.06	84,563,439.06	15,450,697.86	(69,112,741.20)
1141122	Agriculture And Forestry Products	148,096,699.39	148,096,699.39	117,960,419.59	(30,136,279.80)
1141123	Other Goods	4,283,181,512.02	4,280,234,385.02	2,232,248,576.88	(2,047,985,808.14)
1141124	Telecommunication	783,220.00	783,220.00	512,200.29	(271,019.71)
1141125	Commission Agent	95,000.00	95,000.00	7,814,591.38	7,719,591.38
1141126	Tourism	2,962,821.00	2,962,821.00	385,274.52	(2,577,546.48)
1141127	Lodging	24,860,868.00	24,860,868.00	11,571,240.97	(13,289,627.03)
1141128	Professional Services	5,627,268.81	5,627,268.81	1,712,481.53	(3,914,787.28)
1141129	Works Contract	669,930,360.28	598,449,496.17	554,513,499.66	(43,935,996.51)
1141130	Rent Of Goods	14,378,717.02	14,378,717.02	11,717,031.11	(2,661,685.91)
1141131	Garage	30,316,407.37	30,316,407.37	7,618,611.84	(22,697,795.53)
1141199	Other Services	11,530,868,255.38	11,530,868,255.38	10,234,659,674.74	(1,296,208,580.64)
<b>1141300</b>	<b>Turnover And Other General Taxes On Goods And Services</b>	<b>4,802,678,152.98</b>	<b>4,793,107,748.69</b>	<b>3,474,903,698.72</b>	<b>(1,318,204,049.97)</b>
1141301	Petroleum And Its Products	5,831,316.28	5,831,316.28	643,266.76	(5,188,049.52)
1141302	Sugar	290,693,258.90	290,693,258.90	5,832,455.74	(284,860,803.16)
1141303	Salt	12,286,648.23	12,286,648.23	2,850,737.95	(9,435,910.28)
1141304	Food	242,144,389.03	242,144,389.03	238,261,104.37	(3,883,284.66)
1141305	Soft Drinks	87,242,887.62	87,242,887.62	19,523,087.37	(67,719,800.25)
1141306	Mineral Water	13,219,258.76	13,219,258.76	29,280,359.18	16,061,100.42
1141307	Alcohol And Alcoholic Products	57,826,252.25	57,826,252.25	18,500,144.32	(39,326,107.93)
1141308	Beer	28,110,663.00	28,110,663.00	6,386,293.58	(21,724,369.42)
1141309	Tobacco And Tobacco Products	3,027,837.26	3,027,837.26	1,095,033.27	(1,932,803.99)
1141310	Cotton, Yarns And Fabrics, Textiles And Clothing	142,963,641.85	144,463,641.85	113,386,245.97	(31,077,395.88)

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1141311	Leather And Leather Products	16,609,408.85	16,609,408.85	11,392,585.99	(5,216,822.86)
1141312	Chemical And chemical products	1,906,173.28	1,906,173.28	688,749.91	(1,217,423.37)
1141313	Iron And Steel	56,464,969.79	56,464,969.79	21,512,263.47	(34,952,706.32)
1141314	Stationery	23,555,915.30	23,555,915.30	4,024,551.06	(19,531,364.24)
1141315	Non Metallic Mineral Products	62,176,802.19	62,176,802.19	32,180,987.32	(29,995,814.87)
1141316	Agriculture & Forestry Products	141,949,510.97	141,964,105.97	129,570,746.88	(12,393,359.09)
1141317	Wood And Wood Products	85,301,081.30	85,311,081.30	44,740,158.48	(40,570,922.82)
1141318	Other Goods	2,285,896,214.90	2,285,896,214.90	1,839,832,227.67	(446,063,987.23)
1141319	Telecommunication	2,701,266.00	2,701,266.00	368,801.59	(2,332,464.41)
1141320	Garage	33,060,404.34	33,060,404.34	11,523,715.44	(21,536,688.90)
1141321	Laundry	10,299,901.73	10,299,901.73	2,466,394.83	(7,833,506.90)
1141322	Tailoring	44,715,611.73	44,715,611.73	41,506,729.23	(3,208,882.50)
1141323	Legal	11,169,916.49	11,169,916.49	4,835,827.96	(6,334,088.53)
1141324	Photography And photocopying	24,462,244.61	24,462,244.61	9,800,121.31	(14,662,123.30)
1141325	Auditing	3,723,617.61	3,723,617.61	1,467,668.19	(2,255,949.42)
1141326	Works Contract	36,596,583.13	31,811,011.63	5,875,769.01	(25,935,242.62)
1141327	Lodging	31,409,516.44	31,409,516.44	15,182,075.63	(16,227,440.81)
1141328	Consultancy	3,099,957.69	3,099,957.69	1,584,220.49	(1,515,737.20)
1141329	Commission Agent	8,197,597.88	8,197,597.88	1,450,804.05	(6,746,793.83)
1141330	Entertainment	5,377,890.39	4,605,890.39	1,684,350.89	(2,921,539.50)
1141331	Barbers And Beauty Salon	75,671,239.43	75,671,239.43	47,716,735.87	(27,954,503.56)
1141332	Tourism	19,206,000.86	19,206,000.86	42,665,427.03	23,459,426.17
1141333	Rent Of Goods	14,216,143.10	14,216,143.10	9,304,376.72	(4,911,766.38)

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1141334	Advertisement	6,808,848.37	6,808,848.37	7,115,910.22	307,061.85
1141335	Pesticide Services	7,990,876.52	7,990,876.52	1,983,836.50	(6,007,040.02)
1141336	Financial Services	33,793,968.66	33,793,968.66	7,642,583.10	(26,151,385.56)
1141399	Other Services	872,970,338.24	867,432,910.45	741,027,351.37	(126,405,559.08)
<b>1142000</b>	<b>Excises Tax On Domestic And International Trade</b>	<b>1,414,957,523.24</b>	<b>1,414,957,523.24</b>	<b>851,207,015.19</b>	<b>(563,750,508.05)</b>
<b>1142100</b>	<b>Excises Tax On Domestic Trade</b>	<b>1,414,889,678.24</b>	<b>1,414,889,678.24</b>	<b>851,167,792.01</b>	<b>(563,721,886.23)</b>
1142101	Petroleum And Its Products	23,636,868.00	23,636,868.00	139,833.50	(23,497,034.50)
1142102	Sugar	147,409,169.00	147,409,169.00	206,528.27	(147,202,640.73)
1142103	Salt	200,500,000.00	200,500,000.00	174,273,320.10	(26,226,679.90)
1142104	Soft Drinks	13,767.00	13,767.00	48,065.60	34,298.60
1142105	Mineral Water	148,133,706.00	148,133,706.00	1,534,926.29	(146,598,779.71)
1142106	Alcohol And Alcoholic Products	138,397,035.83	138,397,035.83	2,055,439.29	(136,341,596.54)
1142107	Beer	396,660,597.07	396,660,597.07	317,739,036.01	(78,921,561.06)
1142108	Tobacco And Tobacco Products	54,348.00	54,348.00	18,216.00	(36,132.00)
1142109	Textiles	39,480,866.00	39,480,866.00	93,794.76	(39,387,071.24)
1142110	Leather And Leather Products	120,560.00	120,560.00	67,835.24	(52,724.76)
1142111	Plastic Products	4,308,670.12	4,308,670.12	580,982.86	(3,727,687.26)
1142112	Gold And Other Ornaments	83,945.45	83,945.45	97,166.00	13,220.55
1142199	Other Goods	316,090,145.77	316,090,145.77	354,312,648.09	38,222,502.32
<b>1142200</b>	<b>Excises Tax On International Trade</b>	<b>67,845.00</b>	<b>67,845.00</b>	<b>39,223.18</b>	<b>(28,621.82)</b>
1142202	Automobiles	2,845.00	2,845.00	0.00	(2,845.00)
1142204	Tobacco And Tobacco Products	65,000.00	65,000.00	39,181.26	(25,818.74)
1142299	Other Goods	0.00	0.00	41.92	41.92

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Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
<b>1146000</b>	<b>Other Taxes On Goods And Services</b>	<b>1,374,382,254.70</b>	<b>1,374,604,399.70</b>	<b>2,177,834,378.97</b>	<b>803,229,979.27</b>
<b>1146100</b>	<b>Stamps Sales And Duty</b>	<b>1,374,382,254.70</b>	<b>1,374,604,399.70</b>	<b>2,177,834,378.97</b>	<b>803,229,979.27</b>
1146101	Sales Of Stamps	109,895,556.46	109,905,556.46	59,789,729.70	(50,115,826.76)
1146102	Stamps Duty On Vehicle Sales	1,019,756,875.86	1,019,969,020.86	1,658,062,895.95	638,093,875.09
1146103	Stamps Duty On House Sales	155,036,214.92	155,036,214.92	391,121,351.68	236,085,136.76
1146199	Other Stamps Duty	89,693,607.46	89,693,607.46	68,860,401.64	(20,833,205.82)
<b>1150000</b>	<b>Taxes On International Trade And Transactions</b>	<b>133,349,292.66</b>	<b>133,349,292.66</b>	<b>108,537,703.48</b>	<b>(24,811,589.18)</b>
<b>1151000</b>	<b>Customs And Other Import Duties</b>	<b>0.00</b>	<b>0.00</b>	<b>510,293.00</b>	<b>510,293.00</b>
<b>1151100</b>	<b>Customs Duties</b>	<b>0.00</b>	<b>0.00</b>	<b>510,293.00</b>	<b>510,293.00</b>
1151101	Motor Vehicles And Accessories	0.00	0.00	24,435.00	24,435.00
1151102	Machineries, Capital Goods And Accessories	0.00	0.00	6,273.00	6,273.00
1151113	Wood And Wood Products	0.00	0.00	479,585.00	479,585.00
<b>1156000</b>	<b>Value Added Taxes On International Trade</b>	<b>133,349,292.66</b>	<b>133,349,292.66</b>	<b>108,027,410.48</b>	<b>(25,321,882.18)</b>
<b>1156100</b>	<b>VAT On International Trade</b>	<b>133,349,292.66</b>	<b>133,349,292.66</b>	<b>108,027,410.48</b>	<b>(25,321,882.18)</b>
1156106	Household, Office Goods And Appliances	1,790,933.00	1,790,933.00	10,440.00	(1,780,493.00)
1156199	Other Goods	131,558,359.66	131,558,359.66	108,016,970.48	(23,541,389.18)
<b>1200000</b>	<b>Social Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>224,436.78</b>	<b>224,436.78</b>
<b>1210000</b>	<b>Social Security Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>224,436.78</b>	<b>224,436.78</b>
<b>1211000</b>	<b>Employee Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>207,281.78</b>	<b>207,281.78</b>
<b>1211100</b>	<b>Employee Contribution</b>	<b>0.00</b>	<b>0.00</b>	<b>207,281.78</b>	<b>207,281.78</b>
1211101	Permanent Staff Contribution To Pension Fund	0.00	0.00	52,380.00	52,380.00
1211102	Military Staff Contribution To pension Fund	0.00	0.00	154,901.78	154,901.78
<b>1212000</b>	<b>Employer Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>17,155.00</b>	<b>17,155.00</b>

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1212100	Employer Contribution	0.00	0.00	17,155.00	17,155.00
1212101	Government Contribution To Permanent Staff Pension Fund	0.00	0.00	17,155.00	17,155.00
1300000	Grants	51,403,405,006.00	51,569,295,900.00	141,246,237,345.32	89,676,941,445.32
1310000	External Grants	127,779,685.00	127,779,685.00	68,974,122.32	(58,805,562.68)
1311000	External Grants From International Organizations	127,779,685.00	127,779,685.00	54,996,864.89	(72,782,820.11)
1311100	External Grants From International Organizations	127,779,685.00	127,779,685.00	54,996,864.89	(72,782,820.11)
1311101	Grants from Multilateral Sources	127,779,685.00	127,779,685.00	54,996,864.89	(72,782,820.11)
1312000	Direct External Grants From Foreign Governments	0.00	0.00	13,977,257.43	13,977,257.43
1312100	Direct External Grants From Foreign Governments	0.00	0.00	13,977,257.43	13,977,257.43
1312101	Grants from Bilateral Sources	0.00	0.00	13,977,257.43	13,977,257.43
1320000	Grants From Other General Government Units	51,275,625,321.00	51,441,516,215.00	141,177,263,223.00	89,735,747,008.00
1321000	Subsidy From MoFED	51,275,575,321.00	51,441,466,215.00	141,170,004,701.85	89,728,538,486.85
1321100	Block Subsidy From MoFED	51,275,575,321.00	51,441,466,215.00	141,170,004,701.85	89,728,538,486.85
1321101	From MoFED - Recurrent Subsidy	43,359,001,816.70	43,524,892,710.70	97,107,273,901.95	53,582,381,191.25
1321102	From MoFED - Capital Subsidy	7,806,573,504.30	7,806,573,504.30	43,958,688,476.03	36,152,114,971.73
1321104	Road Fund	110,000,000.00	110,000,000.00	104,042,323.87	(5,957,676.13)
1323000	Other Domestic Assistances	50,000.00	50,000.00	7,258,521.15	7,208,521.15
1323100	Domestic Assistance	50,000.00	50,000.00	7,258,521.15	7,208,521.15
1323101	Domestic Assistance	50,000.00	50,000.00	7,258,521.15	7,208,521.15
1400000	Other Revenues	12,159,162,776.48	12,151,448,858.71	12,304,395,762.73	152,946,904.02
1410000	Property Income	3,064,922,718.19	3,065,422,555.19	2,737,876,352.90	(327,546,202.29)
1411000	Interest Income	51,164,101.20	51,164,101.20	17,575,091.96	(33,589,009.24)
1411100	Interest	51,164,101.20	51,164,101.20	17,575,091.96	(33,589,009.24)

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Revenue Budget Vs. Actual BY Account Code

**Ledger/Ledger Set** : Region&City MCL Ledger Set **Fiscal Year** : 2012  
**Organization** : **Period** : Adj-2012  
**Currency** : ETB **Source of Fund** : ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1411101	Interest On Loan To Government Agencies	2,247,436.00	2,247,436.00	1,778,141.05	(469,294.95)
1411102	Interest On Loan To Government Employees	36,577,820.20	36,577,820.20	12,451,954.58	(24,125,865.62)
1411103	Interest On Government Bank Accounts	717,817.00	717,817.00	2,999,459.35	2,281,642.35
1411104	Capital Charges	11,621,028.00	11,621,028.00	345,536.98	(11,275,491.02)
<b>1412000</b>	<b>Dividends</b>	<b>135,728.00</b>	<b>135,728.00</b>	<b>876,585.47</b>	<b>740,857.47</b>
<b>1412100</b>	<b>Dividend</b>	<b>135,728.00</b>	<b>135,728.00</b>	<b>876,585.47</b>	<b>740,857.47</b>
1412101	Residual Surplus	0.00	0.00	4,600.00	4,600.00
1412102	Dividend Income From Government Assets	115,728.00	115,728.00	241,302.78	125,574.78
1412103	National Lottery Surplus	20,000.00	20,000.00	630,682.69	610,682.69
<b>1415000</b>	<b>Rents</b>	<b>3,013,622,888.99</b>	<b>3,014,122,725.99</b>	<b>2,719,424,675.47</b>	<b>(294,698,050.52)</b>
<b>1415100</b>	<b>Rent</b>	<b>3,013,622,888.99</b>	<b>3,014,122,725.99</b>	<b>2,719,424,675.47</b>	<b>(294,698,050.52)</b>
1415101	Rural Land Use Fee	491,845,231.77	492,345,068.77	332,344,161.75	(160,000,907.02)
1415102	Urban Land Lease	2,521,777,657.22	2,521,777,657.22	2,386,959,906.34	(134,817,750.88)
1415103	Revenue From Leasing Public Enterprises	0.00	0.00	120,607.38	120,607.38
<b>1420000</b>	<b>Sales Of Goods And Services</b>	<b>5,721,317,660.09</b>	<b>5,713,293,946.64</b>	<b>5,304,834,920.93</b>	<b>(408,459,025.71)</b>
<b>1421000</b>	<b>Sales By Market Establishments</b>	<b>3,011,571,967.64</b>	<b>3,006,977,513.10</b>	<b>2,886,656,464.77</b>	<b>(120,321,048.33)</b>
<b>1421100</b>	<b>Sales By Market Establishment</b>	<b>3,011,571,967.64</b>	<b>3,006,977,513.10</b>	<b>2,886,656,464.77</b>	<b>(120,321,048.33)</b>
1421101	Sales Of Government Newspapers, Magazines And Publications	24,581,385.00	24,581,385.00	12,615,725.38	(11,965,659.62)
1421102	Media And Public Relations	107,230,236.00	107,230,236.00	2,658,344.84	(104,571,891.16)
1421103	Advertising Revenue	274,721,731.64	274,721,731.64	265,058,570.22	(9,663,161.42)
1421104	Sales Of Medicines And Medical Supplies	1,410,991,188.34	1,410,814,302.80	1,812,244,696.02	401,430,393.22
1421105	Handicrafts	43,027,804.59	43,027,804.59	25,221,551.68	(17,806,252.91)
1421106	Printed Forms	57,410,401.61	57,470,401.61	45,628,561.85	(11,841,839.76)



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Revenue Budget Vs. Actual BY Account Code

**Ledger/Ledger Set** : Region&City MCL Ledger Set **Fiscal Year** : 2012  
**Organization** : **Period** : Adj-2012  
**Currency** : ETB **Source of Fund** : ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1421107	Vocational And Educational Institutions	738,974,013.00	735,604,944.00	619,278,588.04	(116,326,355.96)
1421108	Entertainment	237,260,091.18	237,260,091.18	27,221,625.83	(210,038,465.35)
1421109	Engineering Industry	270,356.00	270,356.00	315,929.49	45,573.49
1421110	Cultural Services	7,019,544.00	7,019,544.00	9,618,195.39	2,598,651.39
1421111	Meteorological Services	225,973.00	225,973.00	25,493.92	(200,479.08)
1421112	Mapping Services	0.00	0.00	72,666.85	72,666.85
1421113	Science And Technology Services	822,541.00	822,541.00	837,594.16	15,053.16
1421114	Agricultural Products	28,773,699.57	28,773,699.57	20,760,397.63	(8,013,301.94)
1421115	Forestry Products	30,975,722.20	30,975,722.20	24,678,896.67	(6,296,825.53)
1421116	Proceeds From Sugar Auction Sales	1,949,557.00	841,057.00	75,954.89	(765,102.11)
1421199	Other Goods And Services	47,337,723.51	47,337,723.51	20,343,671.91	(26,994,051.60)
<b>1422000</b>	<b>Administrative Fees</b>	<b>1,149,936,813.89</b>	<b>1,146,764,404.98</b>	<b>689,837,749.74</b>	<b>(456,926,655.24)</b>
<b>1422100</b>	<b>Administrative Fee</b>	<b>1,149,936,813.89</b>	<b>1,146,764,404.98</b>	<b>689,837,749.74</b>	<b>(456,926,655.24)</b>
1422101	Mining Permits (Municipal)	23,269,099.48	23,269,099.48	993,767.50	(22,275,331.98)
1422102	Arms And Weapons Permits	3,905,315.00	3,905,315.00	49,471.50	(3,855,843.50)
1422103	Forestry And Soil Conservation Services And Permits	17,940.54	17,940.54	70,976.37	53,035.83
1422104	Animal Market And Nomadic Animal Yard Services	17,017,805.43	16,591,069.89	5,158,955.93	(11,432,113.96)
1422105	Environmental Protection Services	150,120.00	150,120.00	1,670,202.36	1,520,082.36
1422106	Mapping And Planning Services	437,938.90	437,938.90	17,550.00	(420,388.90)
1422107	Policing Services	660,662.18	760,662.18	1,772,161.88	1,011,499.70
1422108	Urban Management Services	0.00	0.00	2,433,443.45	2,433,443.45
1422109	Passports And Visas	23,445.00	23,445.00	19,221.00	(4,224.00)
1422110	Registration Of Foreigners	4,670.00	4,670.00	48,812.05	44,142.05

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Revenue Budget Vs. Actual BY Account Code

**Ledger/Ledger Set** : Region&City MCL Ledger Set **Fiscal Year** : 2012  
**Organization** : **Period** : Adj-2012  
**Currency** : ETB **Source of Fund** : ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1422111	Work Permits	147,828,467.07	147,828,467.07	114,068,166.33	(33,760,300.74)
1422112	Court Fines	129,050,455.89	128,679,785.89	94,014,437.05	(34,665,348.84)
1422113	Court Fees	190,223,951.45	189,976,584.45	135,873,627.03	(54,102,957.42)
1422114	Forfeits	24,894,382.59	24,894,382.59	13,556,801.10	(11,337,581.49)
1422115	Business And Professionals Registration And License Fees	255,318,266.42	253,190,630.05	196,777,553.91	(56,413,076.14)
1422116	Warehouse Fees	7,490,514.00	7,490,514.00	15,006,813.05	7,516,299.05
1422117	Television License Fees	202,037.00	202,037.00	128,228.45	(73,808.55)
1422118	Coffee Inspection And Other Fees	200,598,158.00	200,498,158.00	2,330,588.52	(198,167,569.48)
1422119	Standards Charges	67,269.00	67,269.00	39,266.00	(28,003.00)
1422120	Cargo Scanning Machine Fee	0.00	0.00	29,409.72	29,409.72
1422121	Pre-Shipment Inspection Fee	0.00	0.00	660,781.89	660,781.89
1422199	Other Fees And Charges	148,776,315.94	148,776,315.94	105,117,514.65	(43,658,801.29)
<b>1423000</b>	<b>Incidental Sales By Non Market Establishments</b>	<b>1,559,808,878.56</b>	<b>1,559,552,028.56</b>	<b>1,728,340,706.42</b>	<b>168,788,677.86</b>
<b>1423100</b>	<b>Capital Sales Revenue</b>	<b>109,856,312.34</b>	<b>109,856,312.34</b>	<b>18,728,433.27</b>	<b>(91,127,879.07)</b>
1423101	Sales Of Movable And Immovable Properties	109,269,705.34	109,269,705.34	17,922,468.52	(91,347,236.82)
1423102	Sales Of Stock	0.00	0.00	8,668.00	8,668.00
1423103	Sales Of Intangibles	586,607.00	586,607.00	797,296.75	210,689.75
<b>1423200</b>	<b>Sales Of Public Goods And Services</b>	<b>1,449,952,566.22</b>	<b>1,449,695,716.22</b>	<b>1,709,612,273.15</b>	<b>259,916,556.93</b>
1423204	Veterinary Services	31,857,145.54	31,823,145.54	13,271,959.88	(18,551,185.66)
1423205	Health Services	16,909,707.96	16,909,707.96	24,582,537.89	7,672,829.93
1423207	Medical Examinations And Treatments	811,479,608.21	811,106,758.21	766,325,377.72	(44,781,380.49)
1423210	Prisons Administration Revenue	50,007,970.00	50,007,970.00	26,198,332.54	(23,809,637.46)
1423211	Research And Development Services	3,505,118.00	3,505,118.00	7,879,036.93	4,373,918.93

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Revenue Budget Vs. Actual BY Account Code

**Ledger/Ledger Set** : Region&City MCL Ledger Set **Fiscal Year** : 2012  
**Organization** : **Period** : Adj-2012  
**Currency** : ETB **Source of Fund** : ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1423217	Civil Aviation Services	183,602.00	183,602.00	475,533.13	291,931.13
1423218	Road Transport Services	535,538,531.48	535,688,531.48	861,159,130.18	325,470,598.70
1423220	National Examination Services Fee	167,081.00	167,081.00	843,758.05	676,677.05
1423221	Postal Service	126,500.00	126,500.00	81,669.25	(44,830.75)
1423224	Cost Sharing	177,302.03	177,302.03	163,195.80	(14,106.23)
1423225	Government House Rent	0.00	0.00	8,631,741.78	8,631,741.78
<b>1450000</b>	<b>Miscellaneous And Unidentified Revenues</b>	<b>3,372,922,398.20</b>	<b>3,372,732,356.88</b>	<b>4,261,684,488.90</b>	<b>888,952,132.02</b>
<b>1451000</b>	<b>Miscellaneous And Unidentified Revenue</b>	<b>3,372,922,398.20</b>	<b>3,372,732,356.88</b>	<b>4,261,684,488.90</b>	<b>888,952,132.02</b>
<b>1451100</b>	<b>Miscellaneous And Unidentified Revenue</b>	<b>3,372,922,398.20</b>	<b>3,372,732,356.88</b>	<b>4,261,684,488.90</b>	<b>888,952,132.02</b>
1451199	Other Miscellaneous Revenue	3,372,922,398.20	3,372,732,356.88	4,261,684,488.90	888,952,132.02
<b>1500000</b>	<b>Loans</b>	<b>1,641,435,921.00</b>	<b>1,641,435,921.00</b>	<b>284,270,982.80</b>	<b>(1,357,164,938.20)</b>
<b>1510000</b>	<b>Loans From International Organizations</b>	<b>1,641,435,921.00</b>	<b>1,641,435,921.00</b>	<b>284,270,982.80</b>	<b>(1,357,164,938.20)</b>
<b>1511000</b>	<b>Loans From International Organization</b>	<b>1,641,435,921.00</b>	<b>1,641,435,921.00</b>	<b>284,270,982.80</b>	<b>(1,357,164,938.20)</b>
<b>1511100</b>	<b>From International Organization</b>	<b>1,641,435,921.00</b>	<b>1,641,435,921.00</b>	<b>284,270,982.80</b>	<b>(1,357,164,938.20)</b>
1511101	Loans from Multilateral Sources	1,641,435,921.00	1,641,435,921.00	284,270,982.80	(1,357,164,938.20)
<b>1600000</b>	<b>Municipality Revenues</b>	<b>10,787,055,914.13</b>	<b>10,600,376,960.13</b>	<b>7,960,785,094.88</b>	<b>(2,639,591,865.25)</b>
<b>1610000</b>	<b>Municipality Tax Revenue</b>	<b>743,359,285.81</b>	<b>737,042,249.01</b>	<b>1,213,165,345.34</b>	<b>476,123,096.33</b>
<b>1611000</b>	<b>Municipality Tax Revenue</b>	<b>743,359,285.81</b>	<b>737,042,249.01</b>	<b>1,213,165,345.34</b>	<b>476,123,096.33</b>
<b>1611100</b>	<b>Municipal Tax Revenue</b>	<b>743,359,285.81</b>	<b>737,042,249.01</b>	<b>1,213,165,345.34</b>	<b>476,123,096.33</b>
1611101	City House Tax	262,094,294.60	252,869,699.75	181,774,646.49	(71,095,053.26)
1611102	Assurance	134,546,972.35	134,347,841.40	679,031,678.20	544,683,836.80
1611103	Entertainment	458,080.91	458,080.91	8,466,424.84	8,008,343.93
1611199	Other Taxes	346,259,937.95	349,366,626.95	343,892,595.81	(5,474,031.14)

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Revenue Budget Vs. Actual BY Account Code

**Ledger/Ledger Set** : Region&City MCL Ledger Set **Fiscal Year** : 2012  
**Organization** : **Period** : Adj-2012  
**Currency** : ETB **Source of Fund** : ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
<b>1620000</b>	<b>Municipality Non-Tax Revenues</b>	<b>9,928,123,971.66</b>	<b>9,748,487,804.46</b>	<b>6,566,184,835.47</b>	<b>(3,182,302,968.99)</b>
<b>1621000</b>	<b>Municipality Rent Revenue</b>	<b>1,553,209,665.95</b>	<b>1,556,119,411.31</b>	<b>929,191,796.65</b>	<b>(626,927,614.66)</b>
<b>1621100</b>	<b>Municipal Rent Revenue</b>	<b>1,553,209,665.95</b>	<b>1,556,119,411.31</b>	<b>929,191,796.65</b>	<b>(626,927,614.66)</b>
1621101	City Land Rent	594,192,141.55	603,203,718.01	475,718,894.21	(127,484,823.80)
1621102	Residential Houses Rent	221,431,214.32	218,937,580.01	56,572,028.38	(162,365,551.63)
1621103	Trade Houses Rent	445,444,362.15	443,160,817.51	165,482,153.87	(277,678,663.64)
1621104	Verandah Rent	9,971,982.47	9,322,034.04	5,140,095.65	(4,181,938.39)
1621105	Sales Place/Gullet Rent	101,024,406.97	101,275,529.25	69,662,749.01	(31,612,780.24)
1621106	Stable Rent	156,000,931.26	154,575,105.26	143,704,716.11	(10,870,389.15)
1621107	Funeral Service Vehicle Rent	35,212.00	35,212.00	81,270.05	46,058.05
1621199	Other Rent	25,109,415.23	25,609,415.23	12,829,889.37	(12,779,525.86)
<b>1622000</b>	<b>Municipality Investment Income</b>	<b>1,377,094,338.12</b>	<b>1,365,108,836.69</b>	<b>1,262,696,592.90</b>	<b>(102,412,243.79)</b>
<b>1622100</b>	<b>Municipal Investment Income</b>	<b>1,377,094,338.12</b>	<b>1,365,108,836.69</b>	<b>1,262,696,592.90</b>	<b>(102,412,243.79)</b>
1622101	Municipal Land Lease Income	1,354,487,146.12	1,343,047,098.69	1,249,897,236.37	(93,149,862.32)
1622102	Non-Governmental Transfers	621,500.00	621,500.00	273,666.60	(347,833.40)
1622103	Private Contributions	2,844,856.00	2,844,856.00	596,924.25	(2,247,931.75)
1622104	Community Contribution	19,140,836.00	18,595,382.00	11,928,765.68	(6,666,616.32)
<b>1623000</b>	<b>Municipality Service Charges</b>	<b>1,263,444,194.28</b>	<b>1,144,933,908.83</b>	<b>974,139,067.78</b>	<b>(170,794,841.05)</b>
<b>1623100</b>	<b>Municipal Service Charge</b>	<b>1,263,444,194.28</b>	<b>1,144,933,908.83</b>	<b>974,139,067.78</b>	<b>(170,794,841.05)</b>
1623101	Trade And Professional Registration And Licensing	320,678,558.13	314,389,260.59	135,685,763.38	(178,703,497.21)
1623102	Housing And Fencing Construction License	110,220,929.90	90,787,807.21	75,679,172.22	(15,108,634.99)
1623103	Soil Dumping Space License	20,274,176.55	19,879,966.55	5,126,892.14	(14,753,074.41)
1623104	Vehicle License On Prohibited Land	4,286,836.99	4,361,836.99	978,966.17	(3,382,870.82)

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Revenue Budget Vs. Actual BY Account Code

<b>Ledger/Ledger Set</b>	: Region&City MCL Ledger Set	<b>Fiscal Year :</b>	2012
<b>Organization</b>	:	<b>Period :</b>	Adj-2012
<b>Currency</b>	: ETB	<b>Source of Fund :</b>	ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1623105	Traffic Fines	345,528,563.91	344,102,374.76	290,188,454.26	(53,913,920.50)
1623106	Fines On Violation Of Rules And Regulations	99,303,384.02	97,966,759.29	112,437,499.37	14,470,740.08
1623107	Bus Terminal Services	12,168,614.39	10,737,018.34	4,936,539.66	(5,800,478.68)
1623199	Other Charges	350,983,130.39	262,708,885.10	349,105,780.58	86,396,895.48
<b>1624000</b>	<b>Municipality Sales Of Goods And Services</b>	<b>5,734,375,773.31</b>	<b>5,682,325,647.63</b>	<b>3,400,157,378.14</b>	<b>(2,282,168,269.49)</b>
<b>1624100</b>	<b>Municipal</b>	<b>5,734,375,773.31</b>	<b>5,682,325,647.63</b>	<b>3,400,157,378.14</b>	<b>(2,282,168,269.49)</b>
1624101	Sanitation Services	510,872,185.31	504,756,202.31	95,788,022.13	(408,968,180.18)
1624102	Engineering Services	181,338,412.41	178,073,824.07	166,683,965.20	(11,389,858.87)
1624103	Building Construction Supervision	8,955,232.34	8,307,555.34	11,716,975.85	3,409,420.51
1624104	Design And Bid Document	28,651,562.64	28,572,830.64	24,889,952.86	(3,682,877.78)
1624105	Contract Registration And Confirmation	116,533,167.18	113,460,798.64	121,090,862.51	7,630,063.87
1624106	Road Transport	99,443,534.21	98,199,634.21	72,416,096.08	(25,783,538.13)
1624107	Water Service	1,562,237,132.00	1,560,933,465.38	1,447,100,602.33	(113,832,863.05)
1624108	Sewer Service	55,212,222.04	55,546,533.00	41,498,731.67	(14,047,801.33)
1624109	Fire And Emergency Services	1,403,500.00	1,403,500.00	116,500,053.40	115,096,553.40
1624110	Vital Statistics Service	47,618,990.74	43,928,958.00	81,061,165.01	37,132,207.01
1624111	Driving Licenses	40,097,059.00	40,097,059.00	121,116,563.61	81,019,504.61
1624112	Garage Services	6,037,000.00	6,037,000.00	9,432,435.72	3,395,435.72
1624113	Annual Vehicle Inspection Agencies Fee	183,500,359.63	180,227,007.00	161,678,138.84	(18,548,868.16)
1624114	Driving Teacher And Vehicle Ownership Book	8,503,000.00	8,503,000.00	23,830,451.17	15,327,451.17
1624115	Vehicle Estimation	4,000,000.00	4,000,000.00	12,735,111.50	8,735,111.50
1624116	Driving Teacher And Others Registration Service	60,010,302.58	60,010,302.58	43,630,286.48	(16,380,016.10)
1624117	Vehicle Plate Sales And Rent	50,621,285.00	50,663,943.00	59,645,699.74	8,981,756.74

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Revenue Budget Vs. Actual BY Account Code

**Ledger/Ledger Set** : Region&City MCL Ledger Set **Fiscal Year** : 2012  
**Organization** : **Period** : Adj-2012  
**Currency** : ETB **Source of Fund** : ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1624118	Vehicle Parking Fees	15,494,229.78	15,494,229.78	646,021.65	(14,848,208.13)
1624119	Vehicle Transportation License	5,244,316.14	5,244,316.14	17,314,154.02	12,069,837.88
1624120	Transfer Of Title Deed Fee	32,086,830.62	32,686,830.62	24,531,539.67	(8,155,290.95)
1624121	Registration Fee For Land, Land Plan And Ownership Book	243,620,846.13	246,240,166.13	11,989,777.05	(234,250,389.08)
1624122	Renewal Of Plan And Housing Service	708,538,037.53	706,713,803.27	151,495,957.08	(555,217,846.19)
1624123	Debt And Suspension Registration Fee	31,557,193.60	27,786,029.37	55,435,464.79	27,649,435.42
1624124	Funeral Service	156,249.16	156,249.16	1,197,473.47	1,041,224.31
1624125	Slaughtering Service	67,006,737.02	66,322,726.02	43,194,730.92	(23,127,995.10)
1624126	Loading And Unloading	97,546,747.77	75,138,918.49	78,143,130.41	3,004,211.92
1624127	Cart And Chariot Service	3,879,501.09	4,113,721.09	6,888,508.71	2,774,787.62
1624128	Park Service	22,510,797.58	22,517,797.58	14,696,718.05	(7,821,079.53)
1624129	Advertising Service	163,681,860.74	162,933,709.91	60,260,169.32	(102,673,540.59)
1624199	Other Sales Of Goods And Services	1,378,017,481.07	1,374,255,536.90	323,548,618.90	(1,050,706,918.00)
<b>1630000</b>	<b>Municipality Capital Revenues</b>	<b>115,572,656.66</b>	<b>114,846,906.66</b>	<b>181,434,914.07</b>	<b>66,588,007.41</b>
<b>1631000</b>	<b>Municipal Capital Revenues</b>	<b>115,572,656.66</b>	<b>114,846,906.66</b>	<b>181,434,914.07</b>	<b>66,588,007.41</b>
<b>1631100</b>	<b>Municipal Capital Revenue</b>	<b>115,572,656.66</b>	<b>114,846,906.66</b>	<b>181,434,914.07</b>	<b>66,588,007.41</b>
1631101	Sales Of Movable And Immovable	80,981,185.66	80,255,435.66	137,480,629.96	57,225,194.30
1631102	Public Contributions	7,356,259.00	7,356,259.00	10,806,605.12	3,450,346.12
1631199	Other Capital Receipts	27,235,212.00	27,235,212.00	33,147,678.99	5,912,466.99

\*\*\*\*\* End of Report \*\*\*\*\*