

The Federal Democratic Republic of Ethiopia  
Region&City Adim MC Ledger Set  
Statement of Comparison of Budget and Actual Amounts - Revenue

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

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
<b>Payable By Individuals</b>	<b>50,483,763,492.07</b>	<b>53,360,430,216.19</b>	<b>2,876,666,724.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Wages And Salaries	30,036,264,353.72	34,442,957,515.00	4,406,693,161.28	0.00	0.00	0.00
Rental Income	2,757,289,306.35	2,476,726,892.99	(280,562,413.36)	0.00	0.00	0.00
Profits To Individuals	14,730,177,190.30	14,556,987,318.06	(173,189,872.24)	0.00	0.00	0.00
Dividend And Chance Winnings	184,561,008.13	110,629,559.43	(73,931,448.70)	0.00	0.00	0.00
Capital Gains	858,005,022.28	553,354,401.83	(304,650,620.45)	0.00	0.00	0.00
Agricultural Income	600,901,061.90	349,984,802.57	(250,916,259.33)	0.00	0.00	0.00
Withholding Tax On Imports	113,959,094.73	105,919,684.93	(8,039,409.80)	0.00	0.00	0.00
Interest Income Tax	95,611,010.14	66,147,441.67	(29,463,568.47)	0.00	0.00	0.00
Chat	1,074,107,866.97	628,879,747.72	(445,228,119.25)	0.00	0.00	0.00
Others	32,887,577.55	68,842,851.99	35,955,274.44	0.00	0.00	0.00
<b>Payable By Corporations And Other Enterprises</b>	<b>1,283,638,489.78</b>	<b>1,340,049,167.47</b>	<b>56,410,677.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Profits To Corporations	1,283,638,489.78	1,340,049,167.47	56,410,677.69	0.00	0.00	0.00
<b>Taxes On Property</b>	<b>453,959,711.26</b>	<b>271,754,934.65</b>	<b>(182,204,776.61)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Taxes On Royalties	453,959,711.26	271,754,934.65	(182,204,776.61)	0.00	0.00	0.00
<b>Value-Added Taxes On Domestic Trade</b>	<b>17,943,639,020.66</b>	<b>13,694,645,573.69</b>	<b>(4,248,993,446.97)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Petroleum And Petroleum Products	3,893,328.00	7,038,039.03	3,144,711.03	0.00	0.00	0.00
Sugar	15,113,126.40	6,873,195.76	(8,239,930.64)	0.00	0.00	0.00
Salt	120,490,902.86	98,755,603.31	(21,735,299.55)	0.00	0.00	0.00
Soft Drink	74,782,849.48	19,106,074.03	(55,676,775.45)	0.00	0.00	0.00
Mineral Water	8,760,671.20	6,249,367.68	(2,511,303.52)	0.00	0.00	0.00
Alcohol And Alcoholic Products	48,780,003.00	117,305,438.03	68,525,435.03	0.00	0.00	0.00
Beer	72,428,529.42	28,907,758.17	(43,520,771.25)	0.00	0.00	0.00

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Tobacco And Tobacco Products	4,213,709.00	1,787,011.91	(2,426,697.09)	0.00	0.00	0.00
Leather And Leather Products	98,308,298.25	3,195,649.79	(95,112,648.46)	0.00	0.00	0.00
Plastic Products	43,191,272.28	25,300,940.33	(17,890,331.95)	0.00	0.00	0.00
Cotton, Yarns And Fabrics	6,843,331.98	161,142.79	(6,682,189.19)	0.00	0.00	0.00
Textile And Cloths	28,988,657.00	2,686,630.20	(26,302,026.80)	0.00	0.00	0.00
Chemical And Chemical Products	106,476.99	73,816.23	(32,660.76)	0.00	0.00	0.00
Non Metallic Mineral Products	10,442,892.27	10,624,764.27	181,872.00	0.00	0.00	0.00
Iron And Steel	216,963,978.97	33,880,491.24	(183,083,487.73)	0.00	0.00	0.00
Vehicles And Spare Parts	95,453,926.87	7,781,038.17	(87,672,888.70)	0.00	0.00	0.00
Machines, Fixtures And Spare Parts	20,794,941.66	838,280.85	(19,956,660.81)	0.00	0.00	0.00
Wood And Wood Products	30,512,937.25	11,172,436.94	(19,340,500.31)	0.00	0.00	0.00
Food	175,699,038.98	100,241,706.12	(75,457,332.86)	0.00	0.00	0.00
Electric Goods And Spare Parts	146,633,571.58	16,501,888.47	(130,131,683.11)	0.00	0.00	0.00
Stationary And Printing Machineries	84,563,439.06	15,450,697.86	(69,112,741.20)	0.00	0.00	0.00
Agriculture And Forestry Products	148,096,699.39	117,960,419.59	(30,136,279.80)	0.00	0.00	0.00
Other Goods	4,280,234,385.02	2,232,248,576.88	(2,047,985,808.14)	0.00	0.00	0.00
Telecommunication	783,220.00	512,200.29	(271,019.71)	0.00	0.00	0.00
Commission Agent	95,000.00	7,814,591.38	7,719,591.38	0.00	0.00	0.00
Tourism	2,962,821.00	385,274.52	(2,577,546.48)	0.00	0.00	0.00
Lodging	24,860,868.00	11,571,240.97	(13,289,627.03)	0.00	0.00	0.00
Professional Services	5,627,268.81	1,712,481.53	(3,914,787.28)	0.00	0.00	0.00
Works Contract	598,449,496.17	554,513,499.66	(43,935,996.51)	0.00	0.00	0.00

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Rent Of Goods	14,378,717.02	11,717,031.11	(2,661,685.91)	0.00	0.00	0.00
Garage	30,316,407.37	7,618,611.84	(22,697,795.53)	0.00	0.00	0.00
Other Services	11,530,868,255.38	10,234,659,674.74	(1,296,208,580.64)	0.00	0.00	0.00
<b>Turnover And Other General Taxes On Goods And Services</b>	<b>4,793,107,748.69</b>	<b>3,474,903,698.72</b>	<b>(1,318,204,049.97)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Petroleum And Its Products	5,831,316.28	643,266.76	(5,188,049.52)	0.00	0.00	0.00
Sugar	290,693,258.90	5,832,455.74	(284,860,803.16)	0.00	0.00	0.00
Salt	12,286,648.23	2,850,737.95	(9,435,910.28)	0.00	0.00	0.00
Food	242,144,389.03	238,261,104.37	(3,883,284.66)	0.00	0.00	0.00
Soft Drinks	87,242,887.62	19,523,087.37	(67,719,800.25)	0.00	0.00	0.00
Mineral Water	13,219,258.76	29,280,359.18	16,061,100.42	0.00	0.00	0.00
Alcohol And Alcoholic Products	57,826,252.25	18,500,144.32	(39,326,107.93)	0.00	0.00	0.00
Beer	28,110,663.00	6,386,293.58	(21,724,369.42)	0.00	0.00	0.00
Tobacco And Tobacco Products	3,027,837.26	1,095,033.27	(1,932,803.99)	0.00	0.00	0.00
Cotton, Yarns And Fabrics, Textiles And Clothing	144,463,641.85	113,386,245.97	(31,077,395.88)	0.00	0.00	0.00
Leather And Leather Products	16,609,408.85	11,392,585.99	(5,216,822.86)	0.00	0.00	0.00
Chemical And chemical products	1,906,173.28	688,749.91	(1,217,423.37)	0.00	0.00	0.00
Iron And Steel	56,464,969.79	21,512,263.47	(34,952,706.32)	0.00	0.00	0.00
Stationery	23,555,915.30	4,024,551.06	(19,531,364.24)	0.00	0.00	0.00
Non Metallic Mineral Products	62,176,802.19	32,180,987.32	(29,995,814.87)	0.00	0.00	0.00
Agriculture & Forestry Products	141,964,105.97	129,570,746.88	(12,393,359.09)	0.00	0.00	0.00
Wood And Wood Products	85,311,081.30	44,740,158.48	(40,570,922.82)	0.00	0.00	0.00
Other Goods	2,285,896,214.90	1,839,832,227.67	(446,063,987.23)	0.00	0.00	0.00

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Telecommunication	2,701,266.00	368,801.59	(2,332,464.41)	0.00	0.00	0.00
Garage	33,060,404.34	11,523,715.44	(21,536,688.90)	0.00	0.00	0.00
Laundry	10,299,901.73	2,466,394.83	(7,833,506.90)	0.00	0.00	0.00
Tailoring	44,715,611.73	41,506,729.23	(3,208,882.50)	0.00	0.00	0.00
Legal	11,169,916.49	4,835,827.96	(6,334,088.53)	0.00	0.00	0.00
Photography And photocopying	24,462,244.61	9,800,121.31	(14,662,123.30)	0.00	0.00	0.00
Auditing	3,723,617.61	1,467,668.19	(2,255,949.42)	0.00	0.00	0.00
Works Contract	31,811,011.63	5,875,769.01	(25,935,242.62)	0.00	0.00	0.00
Lodging	31,409,516.44	15,182,075.63	(16,227,440.81)	0.00	0.00	0.00
Consultancy	3,099,957.69	1,584,220.49	(1,515,737.20)	0.00	0.00	0.00
Commission Agent	8,197,597.88	1,450,804.05	(6,746,793.83)	0.00	0.00	0.00
Entertainment	4,605,890.39	1,684,350.89	(2,921,539.50)	0.00	0.00	0.00
Barbers And Beauty Salon	75,671,239.43	47,716,735.87	(27,954,503.56)	0.00	0.00	0.00
Tourism	19,206,000.86	42,665,427.03	23,459,426.17	0.00	0.00	0.00
Rent Of Goods	14,216,143.10	9,304,376.72	(4,911,766.38)	0.00	0.00	0.00
Advertisement	6,808,848.37	7,115,910.22	307,061.85	0.00	0.00	0.00
Pesticide Services	7,990,876.52	1,983,836.50	(6,007,040.02)	0.00	0.00	0.00
Financial Services	33,793,968.66	7,642,583.10	(26,151,385.56)	0.00	0.00	0.00
Other Services	867,432,910.45	741,027,351.37	(126,405,559.08)	0.00	0.00	0.00
<b>Excises Tax On Domestic Trade</b>	<b>1,414,889,678.24</b>	<b>851,167,792.01</b>	<b>(563,721,886.23)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Petroleum And Its Products	23,636,868.00	139,833.50	(23,497,034.50)	0.00	0.00	0.00
Sugar	147,409,169.00	206,528.27	(147,202,640.73)	0.00	0.00	0.00

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Salt	200,500,000.00	174,273,320.10	(26,226,679.90)	0.00	0.00	0.00
Soft Drinks	13,767.00	48,065.60	34,298.60	0.00	0.00	0.00
Mineral Water	148,133,706.00	1,534,926.29	(146,598,779.71)	0.00	0.00	0.00
Alcohol And Alcoholic Products	138,397,035.83	2,055,439.29	(136,341,596.54)	0.00	0.00	0.00
Beer	396,660,597.07	317,739,036.01	(78,921,561.06)	0.00	0.00	0.00
Tobacco And Tobacco Products	54,348.00	18,216.00	(36,132.00)	0.00	0.00	0.00
Textiles	39,480,866.00	93,794.76	(39,387,071.24)	0.00	0.00	0.00
Leather And Leather Products	120,560.00	67,835.24	(52,724.76)	0.00	0.00	0.00
Plastic Products	4,308,670.12	580,982.86	(3,727,687.26)	0.00	0.00	0.00
Gold And Other Ornaments	83,945.45	97,166.00	13,220.55	0.00	0.00	0.00
Other Goods	316,090,145.77	354,312,648.09	38,222,502.32	0.00	0.00	0.00
<b>Excises Tax On International Trade</b>	<b>67,845.00</b>	<b>39,223.18</b>	<b>(28,621.82)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Automobiles	2,845.00	0.00	(2,845.00)	0.00	0.00	0.00
Tobacco And Tobacco Products	65,000.00	39,181.26	(25,818.74)	0.00	0.00	0.00
Other Goods	0.00	41.92	41.92	0.00	0.00	0.00
<b>Stamps Sales And Duty</b>	<b>1,374,604,399.70</b>	<b>2,177,834,378.97</b>	<b>803,229,979.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Sales Of Stamps	109,905,556.46	59,789,729.70	(50,115,826.76)	0.00	0.00	0.00
Stamps Duty On Vehicle Sales	1,019,969,020.86	1,658,062,895.95	638,093,875.09	0.00	0.00	0.00
Stamps Duty On House Sales	155,036,214.92	391,121,351.68	236,085,136.76	0.00	0.00	0.00
Other Stamps Duty	89,693,607.46	68,860,401.64	(20,833,205.82)	0.00	0.00	0.00
<b>Customs Duties</b>	<b>0.00</b>	<b>510,293.00</b>	<b>510,293.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Motor Vehicles And Accessories	0.00	24,435.00	24,435.00	0.00	0.00	0.00

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Machineries, Capital Goods And Accessories	0.00	6,273.00	6,273.00	0.00	0.00	0.00
Wood And Wood Products	0.00	479,585.00	479,585.00	0.00	0.00	0.00
<b>VAT On International Trade</b>	<b>133,349,292.66</b>	<b>108,027,410.48</b>	<b>(25,321,882.18)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Household, Office Goods And Appliances	1,790,933.00	10,440.00	(1,780,493.00)	0.00	0.00	0.00
Other Goods	131,558,359.66	108,016,970.48	(23,541,389.18)	0.00	0.00	0.00
<b>Employee Contribution</b>	<b>0.00</b>	<b>207,281.78</b>	<b>207,281.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Permanent Staff Contribution To Pension Fund	0.00	52,380.00	52,380.00	0.00	0.00	0.00
Military Staff Contribution To pension Fund	0.00	154,901.78	154,901.78	0.00	0.00	0.00
<b>Employer Contribution</b>	<b>0.00</b>	<b>17,155.00</b>	<b>17,155.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Government Contribution To Permanent Staff Pension Fund	0.00	17,155.00	17,155.00	0.00	0.00	0.00
<b>External Grants From International Organizations</b>	<b>127,779,685.00</b>	<b>54,996,864.89</b>	<b>(72,782,820.11)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Grants from Multilateral Sources	127,779,685.00	54,996,864.89	(72,782,820.11)	0.00	0.00	0.00
<b>Direct External Grants From Foreign Governments</b>	<b>0.00</b>	<b>13,977,257.43</b>	<b>13,977,257.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Grants from Bilateral Sources	0.00	13,977,257.43	13,977,257.43	0.00	0.00	0.00
<b>Block Subsidy From MoFED</b>	<b>51,441,466,215.00</b>	<b>141,170,004,701.85</b>	<b>89,728,538,486.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
From MoFED - Recurrent Subsidy	43,524,892,710.70	97,107,273,901.95	53,582,381,191.25	0.00	0.00	0.00
From MoFED - Capital Subsidy	7,806,573,504.30	43,958,688,476.03	36,152,114,971.73	0.00	0.00	0.00
Road Fund	110,000,000.00	104,042,323.87	(5,957,676.13)	0.00	0.00	0.00
<b>Domestic Assistance</b>	<b>50,000.00</b>	<b>7,258,521.15</b>	<b>7,208,521.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Domestic Assistance	50,000.00	7,258,521.15	7,208,521.15	0.00	0.00	0.00
<b>Interest</b>	<b>51,164,101.20</b>	<b>17,575,091.96</b>	<b>(33,589,009.24)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Interest On Loan To Government Agencies	2,247,436.00	1,778,141.05	(469,294.95)	0.00	0.00	0.00
Interest On Loan To Government Employees	36,577,820.20	12,451,954.58	(24,125,865.62)	0.00	0.00	0.00

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Interest On Government Bank Accounts	717,817.00	2,999,459.35	2,281,642.35	0.00	0.00	0.00
Capital Charges	11,621,028.00	345,536.98	(11,275,491.02)	0.00	0.00	0.00
<b>Dividend</b>	<b>135,728.00</b>	<b>876,585.47</b>	<b>740,857.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Residual Surplus	0.00	4,600.00	4,600.00	0.00	0.00	0.00
Dividend Income From Government Assets	115,728.00	241,302.78	125,574.78	0.00	0.00	0.00
National Lottery Surplus	20,000.00	630,682.69	610,682.69	0.00	0.00	0.00
<b>Rent</b>	<b>3,014,122,725.99</b>	<b>2,719,424,675.47</b>	<b>(294,698,050.52)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Rural Land Use Fee	492,345,068.77	332,344,161.75	(160,000,907.02)	0.00	0.00	0.00
Urban Land Lease	2,521,777,657.22	2,386,959,906.34	(134,817,750.88)	0.00	0.00	0.00
Revenue From Leasing Public Enterprises	0.00	120,607.38	120,607.38	0.00	0.00	0.00
<b>Sales By Market Establishment</b>	<b>3,006,977,513.10</b>	<b>2,886,656,464.77</b>	<b>(120,321,048.33)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Sales Of Government Newspapers, Magazines And Publications	24,581,385.00	12,615,725.38	(11,965,659.62)	0.00	0.00	0.00
Media And Public Relations	107,230,236.00	2,658,344.84	(104,571,891.16)	0.00	0.00	0.00
Advertising Revenue	274,721,731.64	265,058,570.22	(9,663,161.42)	0.00	0.00	0.00
Sales Of Medicines And Medical Supplies	1,410,814,302.80	1,812,244,696.02	401,430,393.22	0.00	0.00	0.00
Handicrafts	43,027,804.59	25,221,551.68	(17,806,252.91)	0.00	0.00	0.00
Printed Forms	57,470,401.61	45,628,561.85	(11,841,839.76)	0.00	0.00	0.00
Vocational And Educational Institutions	735,604,944.00	619,278,588.04	(116,326,355.96)	0.00	0.00	0.00
Entertainment	237,260,091.18	27,221,625.83	(210,038,465.35)	0.00	0.00	0.00
Engineering Industry	270,356.00	315,929.49	45,573.49	0.00	0.00	0.00
Cultural Services	7,019,544.00	9,618,195.39	2,598,651.39	0.00	0.00	0.00
Meteorological Services	225,973.00	25,493.92	(200,479.08)	0.00	0.00	0.00

The Federal Democratic Republic of Ethiopia  
Region&City Adim MC Ledger Set  
Statement of Comparison of Budget and Actual Amounts - Revenue

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

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Mapping Services	0.00	72,666.85	72,666.85	0.00	0.00	0.00
Science And Technology Services	822,541.00	837,594.16	15,053.16	0.00	0.00	0.00
Agricultural Products	28,773,699.57	20,760,397.63	(8,013,301.94)	0.00	0.00	0.00
Forestry Products	30,975,722.20	24,678,896.67	(6,296,825.53)	0.00	0.00	0.00
Proceeds From Sugar Auction Sales	841,057.00	75,954.89	(765,102.11)	0.00	0.00	0.00
Other Goods And Services	47,337,723.51	20,343,671.91	(26,994,051.60)	0.00	0.00	0.00
<b>Administrative Fee</b>	<b>1,146,764,404.98</b>	<b>689,837,749.74</b>	<b>(456,926,655.24)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Mining Permits (Municipal)	23,269,099.48	993,767.50	(22,275,331.98)	0.00	0.00	0.00
Arms And Weapons Permits	3,905,315.00	49,471.50	(3,855,843.50)	0.00	0.00	0.00
Forestry And Soil Conservation Services And Permits	17,940.54	70,976.37	53,035.83	0.00	0.00	0.00
Animal Market And Nomadic Animal Yard Services	16,591,069.89	5,158,955.93	(11,432,113.96)	0.00	0.00	0.00
Environmental Protection Services	150,120.00	1,670,202.36	1,520,082.36	0.00	0.00	0.00
Mapping And Planning Services	437,938.90	17,550.00	(420,388.90)	0.00	0.00	0.00
Policing Services	760,662.18	1,772,161.88	1,011,499.70	0.00	0.00	0.00
Urban Management Services	0.00	2,433,443.45	2,433,443.45	0.00	0.00	0.00
Passports And Visas	23,445.00	19,221.00	(4,224.00)	0.00	0.00	0.00
Registration Of Foreigners	4,670.00	48,812.05	44,142.05	0.00	0.00	0.00
Work Permits	147,828,467.07	114,068,166.33	(33,760,300.74)	0.00	0.00	0.00
Court Fines	128,679,785.89	94,014,437.05	(34,665,348.84)	0.00	0.00	0.00
Court Fees	189,976,584.45	135,873,627.03	(54,102,957.42)	0.00	0.00	0.00
Forfeits	24,894,382.59	13,556,801.10	(11,337,581.49)	0.00	0.00	0.00
Business And Professionals Registration And License Fees	253,190,630.05	196,777,553.91	(56,413,076.14)	0.00	0.00	0.00



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

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Warehouse Fees	7,490,514.00	15,006,813.05	7,516,299.05	0.00	0.00	0.00
Television License Fees	202,037.00	128,228.45	(73,808.55)	0.00	0.00	0.00
Coffee Inspection And Other Fees	200,498,158.00	2,330,588.52	(198,167,569.48)	0.00	0.00	0.00
Standards Charges	67,269.00	39,266.00	(28,003.00)	0.00	0.00	0.00
Cargo Scanning Machine Fee	0.00	29,409.72	29,409.72	0.00	0.00	0.00
Pre-Shipment Inspection Fee	0.00	660,781.89	660,781.89	0.00	0.00	0.00
Other Fees And Charges	148,776,315.94	105,117,514.65	(43,658,801.29)	0.00	0.00	0.00
<b>Capital Sales Revenue</b>	<b>109,856,312.34</b>	<b>18,728,433.27</b>	<b>(91,127,879.07)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Sales Of Movable And Immovable Properties	109,269,705.34	17,922,468.52	(91,347,236.82)	0.00	0.00	0.00
Sales Of Stock	0.00	8,668.00	8,668.00	0.00	0.00	0.00
Sales Of Intangibles	586,607.00	797,296.75	210,689.75	0.00	0.00	0.00
<b>Sales Of Public Goods And Services</b>	<b>1,449,695,716.22</b>	<b>1,709,612,273.15</b>	<b>259,916,556.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Veterinary Services	31,823,145.54	13,271,959.88	(18,551,185.66)	0.00	0.00	0.00
Health Services	16,909,707.96	24,582,537.89	7,672,829.93	0.00	0.00	0.00
Medical Examinations And Treatments	811,106,758.21	766,325,377.72	(44,781,380.49)	0.00	0.00	0.00
Prisons Administration Revenue	50,007,970.00	26,198,332.54	(23,809,637.46)	0.00	0.00	0.00
Research And Development Services	3,505,118.00	7,879,036.93	4,373,918.93	0.00	0.00	0.00
Civil Aviation Services	183,602.00	475,533.13	291,931.13	0.00	0.00	0.00
Road Transport Services	535,688,531.48	861,159,130.18	325,470,598.70	0.00	0.00	0.00
National Examination Services Fee	167,081.00	843,758.05	676,677.05	0.00	0.00	0.00
Postal Service	126,500.00	81,669.25	(44,830.75)	0.00	0.00	0.00
Cost Sharing	177,302.03	163,195.80	(14,106.23)	0.00	0.00	0.00

The Federal Democratic Republic of Ethiopia  
Region&City Adim MC Ledger Set  
Statement of Comparison of Budget and Actual Amounts - Revenue

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

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Government House Rent	0.00	8,631,741.78	8,631,741.78	0.00	0.00	0.00
<b>Miscellaneous And Unidentified Revenue</b>	<b>3,372,732,356.88</b>	<b>4,261,684,488.90</b>	<b>888,952,132.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Other Miscellaneous Revenue	3,372,732,356.88	4,261,684,488.90	888,952,132.02	0.00	0.00	0.00
<b>From International Organization</b>	<b>1,641,435,921.00</b>	<b>284,270,982.80</b>	<b>(1,357,164,938.20)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Loans from Multilateral Sources	1,641,435,921.00	284,270,982.80	(1,357,164,938.20)	0.00	0.00	0.00
<b>Municipal Tax Revenue</b>	<b>737,042,249.01</b>	<b>1,213,165,345.34</b>	<b>476,123,096.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
City House Tax	252,869,699.75	181,774,646.49	(71,095,053.26)	0.00	0.00	0.00
Assurance	134,347,841.40	679,031,678.20	544,683,836.80	0.00	0.00	0.00
Entertainment	458,080.91	8,466,424.84	8,008,343.93	0.00	0.00	0.00
Other Taxes	349,366,626.95	343,892,595.81	(5,474,031.14)	0.00	0.00	0.00
<b>Municipal Rent Revenue</b>	<b>1,556,119,411.31</b>	<b>929,191,796.65</b>	<b>(626,927,614.66)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
City Land Rent	603,203,718.01	475,718,894.21	(127,484,823.80)	0.00	0.00	0.00
Residential Houses Rent	218,937,580.01	56,572,028.38	(162,365,551.63)	0.00	0.00	0.00
Trade Houses Rent	443,160,817.51	165,482,153.87	(277,678,663.64)	0.00	0.00	0.00
Verandah Rent	9,322,034.04	5,140,095.65	(4,181,938.39)	0.00	0.00	0.00
Sales Place/Gullet Rent	101,275,529.25	69,662,749.01	(31,612,780.24)	0.00	0.00	0.00
Stable Rent	154,575,105.26	143,704,716.11	(10,870,389.15)	0.00	0.00	0.00
Funeral Service Vehicle Rent	35,212.00	81,270.05	46,058.05	0.00	0.00	0.00
Other Rent	25,609,415.23	12,829,889.37	(12,779,525.86)	0.00	0.00	0.00
<b>Municipal Investment Income</b>	<b>1,365,108,836.69</b>	<b>1,262,696,592.90</b>	<b>(102,412,243.79)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Municipal Land Lease Income	1,343,047,098.69	1,249,897,236.37	(93,149,862.32)	0.00	0.00	0.00
Non-Governmental Transfers	621,500.00	273,666.60	(347,833.40)	0.00	0.00	0.00
Private Contributions	2,844,856.00	596,924.25	(2,247,931.75)	0.00	0.00	0.00

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

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Community Contribution	18,595,382.00	11,928,765.68	(6,666,616.32)	0.00	0.00	0.00
<b>Municipal Service Charge</b>	<b>1,144,933,908.83</b>	<b>974,139,067.78</b>	<b>(170,794,841.05)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Trade And Professional Registration And Licensing	314,389,260.59	135,685,763.38	(178,703,497.21)	0.00	0.00	0.00
Housing And Fencing Construction License	90,787,807.21	75,679,172.22	(15,108,634.99)	0.00	0.00	0.00
Soil Dumping Space License	19,879,966.55	5,126,892.14	(14,753,074.41)	0.00	0.00	0.00
Vehicle License On Prohibited Land	4,361,836.99	978,966.17	(3,382,870.82)	0.00	0.00	0.00
Traffic Fines	344,102,374.76	290,188,454.26	(53,913,920.50)	0.00	0.00	0.00
Fines On Violation Of Rules And Regulations	97,966,759.29	112,437,499.37	14,470,740.08	0.00	0.00	0.00
Bus Terminal Services	10,737,018.34	4,936,539.66	(5,800,478.68)	0.00	0.00	0.00
Other Charges	262,708,885.10	349,105,780.58	86,396,895.48	0.00	0.00	0.00
<b>Municipal</b>	<b>5,682,325,647.63</b>	<b>3,400,157,378.14</b>	<b>(2,282,168,269.49)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Sanitation Services	504,756,202.31	95,788,022.13	(408,968,180.18)	0.00	0.00	0.00
Engineering Services	178,073,824.07	166,683,965.20	(11,389,858.87)	0.00	0.00	0.00
Building Construction Supervision	8,307,555.34	11,716,975.85	3,409,420.51	0.00	0.00	0.00
Design And Bid Document	28,572,830.64	24,889,952.86	(3,682,877.78)	0.00	0.00	0.00
Contract Registration And Confirmation	113,460,798.64	121,090,862.51	7,630,063.87	0.00	0.00	0.00
Road Transport	98,199,634.21	72,416,096.08	(25,783,538.13)	0.00	0.00	0.00
Water Service	1,560,933,465.38	1,447,100,602.33	(113,832,863.05)	0.00	0.00	0.00
Sewer Service	55,546,533.00	41,498,731.67	(14,047,801.33)	0.00	0.00	0.00
Fire And Emergency Services	1,403,500.00	116,500,053.40	115,096,553.40	0.00	0.00	0.00
Vital Statistics Service	43,928,958.00	81,061,165.01	37,132,207.01	0.00	0.00	0.00
Driving Licenses	40,097,059.00	121,116,563.61	81,019,504.61	0.00	0.00	0.00

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Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Garage Services	6,037,000.00	9,432,435.72	3,395,435.72	0.00	0.00	0.00
Annual Vehicle Inspection Agencies Fee	180,227,007.00	161,678,138.84	(18,548,868.16)	0.00	0.00	0.00
Driving Teacher And Vehicle Ownership Book	8,503,000.00	23,830,451.17	15,327,451.17	0.00	0.00	0.00
Vehicle Estimation	4,000,000.00	12,735,111.50	8,735,111.50	0.00	0.00	0.00
Driving Teacher And Others Registration Service	60,010,302.58	43,630,286.48	(16,380,016.10)	0.00	0.00	0.00
Vehicle Plate Sales And Rent	50,663,943.00	59,645,699.74	8,981,756.74	0.00	0.00	0.00
Vehicle Parking Fees	15,494,229.78	646,021.65	(14,848,208.13)	0.00	0.00	0.00
Vehicle Transportation License	5,244,316.14	17,314,154.02	12,069,837.88	0.00	0.00	0.00
Transfer Of Title Deed Fee	32,686,830.62	24,531,539.67	(8,155,290.95)	0.00	0.00	0.00
Registration Fee For Land, Land Plan And Ownership Book	246,240,166.13	11,989,777.05	(234,250,389.08)	0.00	0.00	0.00
Renewal Of Plan And Housing Service	706,713,803.27	151,495,957.08	(555,217,846.19)	0.00	0.00	0.00
Debt And Suspension Registration Fee	27,786,029.37	55,435,464.79	27,649,435.42	0.00	0.00	0.00
Funeral Service	156,249.16	1,197,473.47	1,041,224.31	0.00	0.00	0.00
Slaughtering Service	66,322,726.02	43,194,730.92	(23,127,995.10)	0.00	0.00	0.00
Loading And Unloading	75,138,918.49	78,143,130.41	3,004,211.92	0.00	0.00	0.00
Cart And Chariot Service	4,113,721.09	6,888,508.71	2,774,787.62	0.00	0.00	0.00
Park Service	22,517,797.58	14,696,718.05	(7,821,079.53)	0.00	0.00	0.00
Advertising Service	162,933,709.91	60,260,169.32	(102,673,540.59)	0.00	0.00	0.00
Other Sales Of Goods And Services	1,374,255,536.90	323,548,618.90	(1,050,706,918.00)	0.00	0.00	0.00
<b>Municipal Capital Revenue</b>	<b>114,846,906.66</b>	<b>181,434,914.07</b>	<b>66,588,007.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Sales Of Movable And Immovable	80,255,435.66	137,480,629.96	57,225,194.30	0.00	0.00	0.00
Public Contributions	7,356,259.00	10,806,605.12	3,450,346.12	0.00	0.00	0.00

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

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Other Capital Receipts	27,235,212.00	33,147,678.99	5,912,466.99	0.00	0.00	0.00
<b>Total</b>	<b>153,843,577,317.90</b>	<b>237,075,276,310.87</b>	<b>83,231,698,992.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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