

The Federal Democratic Republic of Ethiopia National Consolidation Ledger Set Budget vs Expenditure By Account Code									
Ledger/Ledger Set : NC MCL Ledger Set							Fiscal Year : 2012		
Organization :							Period : Adj-2012		
Source of Finance : ALL									
Account Code	Description	Approved Budget	Total Supplement	Total Transfer Added	Total Transfer Deducted	Adjusted Budget	Current Month Expenditure	YTD Expenditure	Over/Under
2000000	Expenditures	645,417,674,528.08	107,654,646,072.81	161,021,947,968.82	161,020,906,945.82	753,536,177,555.90	41,555,622,762.12	606,898,035,232.11	146,638,142,323.79
2100000	Compensation To Employees	174,929,741,129.33	21,757,667,568.55	17,962,496,980.10	25,056,846,566.31	189,753,564,772.67	19,865,400,790.80	175,998,351,416.17	13,755,213,356.50
2110000	Wages And Salaries	159,115,864,308.80	21,295,841,611.15	16,477,465,442.92	24,194,889,629.79	172,848,898,233.80	18,528,547,130.93	160,490,946,088.84	12,357,952,144.96
2111000	Wages And Salaries In Cash	159,115,864,308.80	21,295,841,611.15	16,477,465,442.92	24,194,889,629.79	172,848,898,233.80	18,528,547,130.93	160,490,946,088.84	12,357,952,144.96
2111100	Emoluments	145,608,875,329.00	21,150,988,035.79	13,697,403,453.46	23,639,445,561.60	156,964,469,067.37	16,238,310,921.21	145,798,487,417.13	11,165,981,650.24
2111101	Salaries To Permanent Staff	125,317,158,117.00	14,755,568,534.32	9,372,842,519.56	22,470,709,054.50	127,028,412,627.10	946,587,679.50	117,561,702,738.29	9,466,709,888.81
2111102	Salaries To Military Staff	4,723,874,148.00	499,886.68	147,176,711.00	1,393,801.36	4,870,156,944.32	4,869,587,198.67	4,869,839,413.00	317,531.32
2111103	Wages To Contract Staff	2,994,596,997.00	452,734,811.49	518,717,159.55	470,760,713.63	3,495,288,254.41	318,022,553.96	3,184,589,165.26	310,699,089.15
2111104	Wages To Casual Staff	6,161,306,712.00	5,770,598,746.07	1,502,182,252.20	79,865,352.91	13,354,318,357.36	9,905,570,264.49	12,678,071,529.31	676,246,828.05
2111105	Wages To External Contract Staff	1,605,071,741.00	14,487,337.90	220,087,784.97	305,198,886.94	1,612,447,976.93	84,977,173.27	1,346,914,642.62	265,533,334.31
2111106	Miscellaneous Payments To Staff	4,806,867,614.00	157,098,719.33	1,936,397,026.19	311,517,752.26	6,603,844,907.26	113,566,051.32	6,157,369,928.65	446,474,978.61
2111200	Allowances And Benefits	13,506,988,979.80	144,853,575.36	2,780,061,989.46	555,444,068.19	15,884,429,166.43	2,290,236,209.72	14,692,458,671.71	1,191,970,494.72
2111201	Allowance To Permanent Staff	11,412,363,926.80	131,582,638.27	2,399,869,583.14	462,459,757.64	13,484,325,080.57	132,667,842.84	12,364,318,253.02	1,120,006,827.55
2111202	Allowance To Military Staff	1,864,772,165.00	55,500.00	340,375,460.00	14,065,700.00	2,191,137,425.00	2,145,921,124.48	2,180,812,874.48	10,324,550.52
2111203	Allowance To Contract Staff	99,515,953.00	13,184,941.06	22,182,646.58	20,156,059.29	114,727,481.35	11,535,242.40	94,406,976.64	20,320,504.71
2111204	Allowance To External Contract Staff	130,336,935.00	30,496.03	17,634,299.74	58,762,551.26	94,239,179.51	112,000.00	52,920,567.57	41,318,611.94
2120000	Social Contributions	15,813,876,820.53	461,825,957.40	1,485,031,537.18	861,956,936.52	16,904,666,538.87	1,336,853,659.87	15,507,405,327.33	1,397,261,211.54
2121000	Actual Social Contributions	15,494,793,432.53	461,825,957.40	1,484,648,972.18	560,878,922.57	16,886,278,599.82	1,336,853,659.87	15,507,405,327.33	1,378,873,272.49
2121100	Actual Social Contribution	15,494,793,432.53	461,825,957.40	1,484,648,972.18	560,878,922.57	16,886,278,599.82	1,336,853,659.87	15,507,405,327.33	1,378,873,272.49
2121101	Government Contribution To Permanent Staff Pension	14,285,069,187.53	447,330,243.05	1,391,111,852.55	535,638,044.49	15,593,762,398.92	116,187,820.67	14,236,973,895.60	1,356,788,503.32
2121102	Government Contribution To Military Staff Pensions	1,126,837,206.00	37,656.68	84,680,615.37	526,077.39	1,211,029,400.66	1,208,487,788.98	1,209,319,283.23	1,710,117.43
2121103	Government Contribution To Contract Staff	82,887,039.00	14,458,057.67	8,856,504.26	24,714,800.69	81,486,800.24	12,178,050.22	61,112,148.50	20,374,651.74
2123000	Social Health Insurance Contributions	319,083,388.00	0.00	382,565.00	301,078,013.95	18,387,939.05	0.00	0.00	18,387,939.05
2123100	Social Health Insurance Contribution	319,083,388.00	0.00	382,565.00	301,078,013.95	18,387,939.05	0.00	0.00	18,387,939.05
2123101	Government Social Health Insurance Contributions	319,083,388.00		382,565.00	301,078,013.95	18,387,939.05			18,387,939.05
2200000	Use Of Goods And Services	91,362,318,606.83	15,418,686,794.38	22,627,353,369.13	14,985,430,117.36	114,576,222,152.54	6,319,524,187.93	93,216,311,653.77	21,359,910,498.77
2210000	Goods And supplies	37,724,145,564.68	9,401,053,790.93	7,342,031,176.49	3,765,970,535.93	50,773,335,977.63	2,815,177,743.81	41,209,767,491.61	9,563,568,486.02
2211000	Consumables Goods And Supplies	37,582,712,679.68	6,860,134,055.55	7,316,518,150.49	3,759,070,613.36	48,072,370,253.82	2,815,177,743.81	38,504,827,926.92	9,567,542,326.90
2211100	Goods And Supplies	37,582,712,679.68	6,860,134,055.55	7,316,518,150.49	3,759,070,613.36	48,072,370,253.82	2,815,177,743.81	38,504,827,926.92	9,567,542,326.90
2211101	Uniforms, Clothing, Bedding	4,406,991,700.00	71,833,043.63	991,340,093.92	495,895,699.48	4,979,562,837.74	833,561,543.78	4,174,793,363.61	804,769,474.13
2211102	Office Supplies	2,850,792,311.72	106,348,694.93	299,612,215.13	419,992,183.71	2,841,645,091.07	98,082,186.68	2,307,807,374.04	533,837,717.03
2211103	Printing	3,510,621,508.00	279,876,078.59	464,295,355.55	896,699,047.67	3,360,165,894.47	235,829,452.47	2,207,067,933.94	1,153,097,960.53
2211104	Drug and Medical Supplies	9,675,081,475.00	5,192,783,150.96	1,931,005,929.47	287,339,074.28	16,513,531,481.15	212,846,805.07	12,945,479,904.52	3,568,051,576.63
2211105	Educational Supplies	2,002,597,902.00	93,980,535.30	157,947,780.90	423,215,426.75	1,850,233,291.45	193,730,701.08	1,771,164,974.83	79,068,316.62
2211106	Food	5,404,415,971.00	106,486,246.59	694,716,380.31	215,670,612.88	6,015,947,985.02	287,421,196.70	5,427,217,498.91	588,730,486.11
2211107	Fuel And Lubricants	4,503,975,934.00	287,296,292.79	1,021,581,757.80	293,733,407.37	5,522,570,577.22	720,335,179.31	4,846,185,027.21	676,385,550.01

The Federal Democratic Republic of Ethiopia National Consolidation Ledger Set Budget vs Expenditure By Account Code									
Ledger/Ledger Set : NC MCL Ledger Set							Fiscal Year : 2012		
Organization :							Period : Adj-2012		
Source of Finance : ALL									
Account Code	Description	Approved Budget	Total Supplement	Total Transfer Added	Total Transfer Deducted	Adjusted Budget	Current Month Expenditure	YTD Expenditure	Over/Under
2211108	Other Materials And Supplies	1,686,523,951.96	181,603,891.35	472,854,797.99	117,511,659.79	2,225,262,602.75	153,818,113.11	1,731,437,908.94	493,824,693.81
2211109	Miscellaneous Equipment	656,545,278.00	37,927,160.25	83,290,490.35	120,897,790.96	659,527,245.19	6,437,637.73	383,748,263.00	275,778,982.19
2211110	Agriculture, Forestry And Marine Inputs	933,423,529.00	329,950,594.93	496,069,263.86	113,174,954.29	1,646,268,433.50	38,949,838.35	1,482,980,634.30	163,287,799.20
2211111	Veterinary Supplies And Drugs	408,452,370.00	85,112,679.47	69,972,796.47	39,435,463.93	524,102,382.01	898,771.80	333,766,269.06	190,336,112.95
2211112	Research And Development Supplies	1,156,089,215.00	85,957,481.88	192,151,219.49	274,891,761.25	1,164,306,155.12	33,266,317.73	805,388,833.88	358,917,321.24
2211113	Ammunition And Ordinance	387,201,534.00	896,796.90	441,680,069.25	60,613,531.00	769,164,869.15		87,708,532.70	681,456,336.45
2211199	Materials and Supplies Consumed		81,407.98			81,407.98		81,407.98	
2212000	Stocks Of Emergency And Strategic Goods	141,432,885.00	2,540,919,735.38	25,513,026.00	6,899,922.57	2,700,965,723.81	0.00	2,704,939,564.69	-3,973,840.88
2212100	Stocks Of Emergency And Strategic Goods	141,432,885.00	2,540,919,735.38	25,513,026.00	6,899,922.57	2,700,965,723.81	0.00	2,704,939,564.69	-3,973,840.88
2212101	Stocks Of Food	128,571,519.00	2,540,799,735.38	23,512,326.00	725,288.57	2,692,158,291.81		2,696,445,526.39	-4,287,234.58
2212102	Stocks Of Fuel	48,700.00			17,400.00	31,300.00		100.00	31,200.00
2212199	Other Stocks	12,812,666.00	120,000.00	2,000,700.00	6,157,234.00	8,776,132.00		8,493,938.30	282,193.70
2220000	Travel And Entertainment Expenses	11,894,082,389.05	1,906,094,450.21	5,041,285,992.81	1,033,466,915.95	17,822,485,411.12	793,998,141.53	15,643,728,313.60	2,178,757,097.52
2221000	Travel And Entertainment Expenses	11,894,082,389.05	1,906,094,450.21	5,041,285,992.81	1,033,466,915.95	17,822,485,411.12	793,998,141.53	15,643,728,313.60	2,178,757,097.52
2221100	Travel And Entertainment	11,894,082,389.05	1,906,094,450.21	5,041,285,992.81	1,033,466,915.95	17,822,485,411.12	793,998,141.53	15,643,728,313.60	2,178,757,097.52
2221101	Per Diem	8,959,210,103.55	1,699,060,918.40	3,906,871,219.57	527,302,485.79	14,045,794,693.23	478,650,303.46	12,736,084,356.92	1,309,710,336.31
2221102	Transport Fees	1,591,149,178.90	75,823,101.41	509,749,845.64	305,184,150.63	1,875,475,087.82	159,104,011.09	1,346,900,946.20	528,574,141.62
2221103	Official Entertainment	1,343,723,106.60	131,210,430.40	624,664,927.60	200,980,279.53	1,901,215,630.07	156,243,826.98	1,560,743,010.48	340,472,619.59
2230000	Repairs And Maintenance Expenses	13,117,646,902.00	384,603,067.60	2,980,765,867.83	3,608,935,225.62	12,880,993,986.44	1,172,098,600.06	9,898,771,404.06	2,982,222,582.38
2231000	Repairs And Maintenance Expenses	13,117,646,902.00	384,603,067.60	2,980,765,867.83	3,608,935,225.62	12,880,993,986.44	1,172,098,600.06	9,898,771,404.06	2,982,222,582.38
2231100	Repairs And Maintenance	13,117,646,902.00	384,603,067.60	2,980,765,867.83	3,608,935,225.62	12,880,993,986.44	1,172,098,600.06	9,898,771,404.06	2,982,222,582.38
2231101	Repair and Maintenance - Plant, Machinery and Equipment	766,897,697.00	12,952,525.41	78,543,106.24	246,138,852.27	614,013,526.38	60,591,575.83	413,565,544.64	200,447,981.74
2231102	Repair and Maintenance - Buildings, Furnishings & Fixtures	3,271,574,568.00	121,583,818.07	836,751,257.20	847,401,430.26	3,384,433,213.01	435,076,965.33	2,617,148,273.82	767,284,939.19
2231103	Repair and Maintenance - Building and Structure	3,365,000.00	1,077,220.28	316,962.50	1,305,833.33	3,453,349.45		1,304,255.42	2,149,094.03
2231104	Repair and Maintenance - Furnishings And Fixtures		8,250.00			8,250.00		8,250.00	
2231105	Repair and Maintenance - Infrastructure	4,197,356,867.00	33,155,774.94	678,321,406.92	2,383,394,686.44	2,525,439,362.42	58,228.68	1,961,052,278.24	564,387,084.18
2231106	Repair and Maintenance - Plant and Machinery	83,810.00	91,413.92		70,700.00	104,523.92		91,416.92	13,107.00
2231107	Repair and Maintenance - Vehicle and Other Transport	3,698,874,913.00	211,472,616.03	1,217,603,074.97	116,680,048.32	5,014,499,880.31	228,541,622.87	4,448,704,595.56	565,795,284.75
2231108	Repair and Maintenance - Aircraft and Boats	1,125,000.00	7,655.00		475,000.00	657,655.00	16,847.50	24,502.50	633,152.50
2231109	Repair and Maintenance - Transport Equipment	3,613,499.00	85,134.02	2,220,860.00	2,400,646.00	3,518,847.02	76,321.20	3,312,079.77	206,767.25
2231110	Repair and Maintenance - ICT Equipment		175,175.05	9,200.00		184,375.05		204,646.34	-20,271.29
2231111	Repair and Maintenance - Office & Other Equipment	220,000.00	604,087.38		118,800.00	705,287.38		686,171.58	19,115.80
2231112	Repair and Maintenance - Military Equipment	1,174,535,548.00		167,000,000.00	10,949,229.00	1,330,586,319.00	447,737,038.65	449,279,991.77	881,306,327.23
2231115	Repair and Maintenance - Research and Development Equipment		3,389,397.50			3,389,397.50		3,389,397.50	
2240000	Expense of Contracted Services	17,746,276,539.72	755,617,884.96	4,445,302,645.38	3,039,123,135.17	19,933,146,883.36	851,899,578.30	15,732,478,156.07	4,200,668,727.29

The Federal Democratic Republic of Ethiopia National Consolidation Ledger Set Budget vs Expenditure By Account Code									
Ledger/Ledger Set : NC MCL Ledger Set							Fiscal Year : 2012		
Organization :							Period : Adj-2012		
Source of Finance : ALL									
Account Code	Description	Approved Budget	Total Supplement	Total Transfer Added	Total Transfer Deducted	Adjusted Budget	Current Month Expenditure	YTD Expenditure	Over/Under
2241000	Expense of Contracted Services	17,746,276,539.72	755,617,884.96	4,445,302,645.38	3,039,123,135.17	19,933,146,883.36	851,899,578.30	15,732,478,156.07	4,200,668,727.29
2241100	Contracted Services	17,746,276,539.72	755,617,884.96	4,445,302,645.38	3,039,123,135.17	19,933,146,883.36	851,899,578.30	15,732,478,156.07	4,200,668,727.29
2241101	Contracted Professional Services	6,932,901,426.35	364,698,100.45	1,367,582,235.76	1,625,929,157.46	7,052,435,105.10	179,632,809.20	5,164,566,328.05	1,887,868,777.05
2241102	Rent	3,464,649,932.00	110,274,106.53	1,039,980,425.35	310,335,205.36	4,304,869,244.85	204,855,261.25	3,798,099,026.20	506,770,218.65
2241103	Advertising	763,786,063.37	18,996,770.62	218,956,645.13	214,936,995.97	789,551,491.16	28,321,322.29	518,546,567.43	271,004,923.73
2241104	Insurance	981,538,204.00	31,977,381.88	147,809,812.23	117,709,460.42	1,044,061,364.16	111,530,421.93	899,911,963.22	144,149,400.94
2241105	Freight	592,087,990.00	29,673,690.88	177,648,238.08	77,383,310.44	722,286,608.52	32,203,349.79	563,932,416.94	158,354,191.58
2241106	Fees And Charges	1,735,874,988.00	40,453,654.85	796,913,923.32	269,370,268.59	2,305,851,525.24	17,977,634.99	1,672,912,334.07	632,939,191.17
2241107	Electricity Charges	904,778,300.00	9,312,714.63	188,463,646.88	145,326,024.28	957,911,437.23	119,589,120.62	783,136,464.74	174,774,972.49
2241108	Telecommunication Charges	1,751,492,948.00	75,114,079.80	277,638,113.33	208,289,250.14	1,899,629,890.99	64,869,170.03	1,587,147,622.71	312,482,268.28
2241109	Water And Other Utilities	619,166,688.00	75,117,385.32	230,309,605.30	69,843,462.51	856,550,216.11	92,920,488.20	744,225,432.71	112,324,783.40
2250000	Training Expenses	10,880,167,211.38	2,971,317,600.68	2,817,967,686.62	3,537,934,304.69	13,166,259,893.99	686,350,124.23	10,731,566,288.43	2,434,693,605.56
2251000	Training Expense	10,880,167,211.38	2,971,317,600.68	2,817,967,686.62	3,537,934,304.69	13,166,259,893.99	686,350,124.23	10,731,566,288.43	2,434,693,605.56
2251100	Training	10,880,167,211.38	2,971,317,600.68	2,817,967,686.62	3,537,934,304.69	13,166,259,893.99	686,350,124.23	10,731,566,288.43	2,434,693,605.56
2251101	Local Training	10,646,316,844.38	2,947,752,985.13	2,393,525,714.91	3,462,960,676.70	12,559,376,567.72	660,741,540.41	10,557,642,610.01	2,001,733,957.71
2251102	External Training	233,850,367.00	23,564,615.55	424,441,971.71	74,973,627.99	606,883,326.27	25,608,583.82	173,923,678.42	432,959,647.85
2300000	Expednitures on Fixed Assets and Construction	164,683,129,399.92	12,628,952,403.69	43,935,230,539.06	43,216,946,700.25	178,173,341,415.41	8,481,109,447.36	133,207,325,491.58	44,966,015,923.83
2310000	Expednitures on Fixed Assets and Construction	164,683,129,399.92	12,628,952,403.69	43,935,230,539.06	43,216,946,700.25	178,173,341,415.41	8,481,109,447.36	133,207,325,491.58	44,966,015,923.83
2311000	Expednitures on Fixed Assets and Construction	164,683,129,399.92	12,628,952,403.69	43,935,230,539.06	43,216,946,700.25	178,173,341,415.41	8,481,109,447.36	133,207,325,491.58	44,966,015,923.83
2311100	Fixed Assets	21,166,740,506.93	5,419,320,521.34	12,007,488,137.94	4,772,787,633.72	33,873,916,205.48	1,175,832,918.78	23,889,227,364.10	9,984,688,841.38
2311101	Purchase Of Plant, Machinery and Equipment	14,210,648,191.64	2,803,643,860.56	7,905,269,527.34	3,041,316,081.93	21,924,015,127.61	846,844,559.53	15,126,846,337.59	6,797,168,790.02
2311102	Purchase Of Buildings, Furnishings & Fixtures	3,457,912,341.29	114,020,509.44	865,639,749.57	623,570,337.92	3,817,024,368.37	222,066,117.20	2,784,237,762.32	1,032,786,606.05
2311103	Payments of Land Improvement		462,234.88			462,234.88		462,234.88	
2311104	Purchase of Building and Structure	2,570,000.00		1,000,000.00	2,370,000.00	1,200,000.00			1,200,000.00
2311105	Purchase Of Furnishings and Fixtures		7,380.00	2,308,479.87		2,315,859.87		2,506,457.17	-190,597.30
2311106	Purchase Of Infrastructure	3,500,000.00	25,875.00	267,000.00	1,100,000.00	2,692,875.00	-329,633.60	513,810.24	2,179,064.76
2311107	Purchase of Plant and Machinery		13,599.97	5,167,212.38		5,180,812.35		13,780,319.16	-8,599,506.81
2311108	Purchase of Vehicle and Other Vehicular Transport	3,146,974,711.00	2,369,969,229.03	2,944,464,729.06	1,025,020,136.37	7,440,751,469.72	98,843,543.02	5,559,682,135.37	1,881,069,334.35
2311109	Purchase Aircraft, Boats and etc	6,239,305.00	2,216,048.16	2,476,169.77	5,750,099.00	5,181,423.93	-35,468,350.02	5,461,249.58	-279,825.65
2311110	Purchase Of Transport Equipment		240,851.89			240,851.89		94,539,757.18	-94,298,905.29
2311111	Purchase Of ICT Equipment		5,936,750.41	1,358,645.38		7,295,395.79		55,552,375.12	-48,256,979.33
2311112	Purchase of Office & Other Equipment		1,639,889.92	33,900.00		1,673,789.92		2,015,030.04	-341,240.12
2311113	Purchase Of Military Equipment	194,750,477.00	44,761,417.00	224,756,739.78	16,014,301.51	448,254,332.27	43,845,682.65	122,463,454.31	325,790,877.96
2311114	Purchase Of Cultivated Assets	144,145,481.00	76,376,985.16	54,745,977.89	57,646,676.99	217,621,767.06	31,000.00	121,112,551.22	96,509,215.84

The Federal Democratic Republic of Ethiopia National Consolidation Ledger Set Budget vs Expenditure By Account Code									
Ledger/Ledger Set : NC MCL Ledger Set							Fiscal Year : 2012		
Organization :							Period : Adj-2012		
Source of Finance : ALL									
Account Code	Description	Approved Budget	Total Supplement	Total Transfer Added	Total Transfer Deducted	Adjusted Budget	Current Month Expenditure	YTD Expenditure	Over/Under
2311117	Purchase of Research and Development Equipment							48,000.00	-48,000.00
2311150	Purchase of Expensed Assets		5,889.92	6.90		5,896.82		5,889.92	6.90
2311200	Construction	143,516,388,892.99	7,209,631,882.35	31,927,742,401.12	38,444,159,066.53	144,299,425,209.93	7,305,276,528.58	109,318,098,127.48	34,981,327,082.45
2311201	Pre-Construction Activities	2,263,343,731.00	73,607,931.80	54,579,092.32	823,779,905.93	1,568,750,849.19	15,851,413.43	287,967,971.68	1,280,782,877.51
2311202	Construction of Buildings - Residential	4,916,426,788.53	91,307,000.00	1,461,216,733.64	1,089,078,432.03	5,449,193,190.14	237,565,902.16	4,096,513,982.66	1,352,679,207.48
2311203	Construction of Buildings - Non Residential	42,434,198,559.04	2,011,797,553.14	8,361,528,924.00	8,396,567,651.64	44,429,457,384.54	774,149,714.72	35,270,175,280.97	9,159,282,103.57
2311204	Construction of Buildings - Military Purpose	1,350,925,000.00		543,009,915.00	25,000.00	1,893,909,915.00	1,578,819,231.29	1,580,471,244.79	313,438,670.21
2311205	Construction of Buildings		7,420,671.60			7,420,671.60		7,420,671.60	
2311206	Construction Supervision Works	3,515,293,751.00	86,929,414.44	1,072,648,399.72	882,750,212.44	3,793,121,352.72	15,397,015.83	2,889,577,438.27	903,543,914.45
2311207	Pre-Construction Activities Infrastructure	214,797,000.00		17,985,395.87	100,697,000.00	132,085,395.87		106,786,240.89	25,299,154.98
2311208	Construction of Infrastructure	88,811,404,063.42	4,938,569,311.37	20,412,923,940.57	27,147,410,864.49	87,015,486,450.87	4,683,493,251.15	65,079,185,296.62	21,936,301,154.25
2311209	Construction Supervision Works Infrastructure	10,000,000.00		3,850,000.00	3,850,000.00	10,000,000.00			10,000,000.00
2400000	Interest	17,417,525,609.00	8,500,000.00	1,285,555,758.94	993,010,025.94	17,718,571,342.00	0.00	13,537,829,558.52	4,180,741,783.48
2410000	Interest- To Non-Residents	8,056,610,000.00	0.00	0.00	980,555,098.94	7,076,054,901.06	0.00	7,116,063,987.32	-40,009,086.26
2411000	Interest- To Non-Resident	8,056,610,000.00	0.00	0.00	980,555,098.94	7,076,054,901.06	0.00	7,116,063,987.32	-40,009,086.26
2411100	To Non-Residents	8,056,610,000.00	0.00	0.00	980,555,098.94	7,076,054,901.06	0.00	7,116,063,987.32	-40,009,086.26
2411101	Payments Of Interest And Bank Charges On External Public Debt	8,056,610,000.00			980,555,098.94	7,076,054,901.06		7,116,063,987.32	-40,009,086.26
2420000	Interest - To Residents Other Than General Governments	9,360,915,609.00	8,500,000.00	1,285,555,758.94	12,454,927.00	10,642,516,440.94	0.00	6,421,765,571.20	4,220,750,869.74
2421000	Interest - To Residents Other Than General Government	9,360,915,609.00	8,500,000.00	1,285,555,758.94	12,454,927.00	10,642,516,440.94	0.00	6,421,765,571.20	4,220,750,869.74
2421100	To Residents Other Than General Government	9,360,915,609.00	8,500,000.00	1,285,555,758.94	12,454,927.00	10,642,516,440.94	0.00	6,421,765,571.20	4,220,750,869.74
2421101	Payments Of Interest And Bank Charges On Domestic Public Debt	9,360,915,609.00	8,500,000.00	1,285,555,758.94	12,454,927.00	10,642,516,440.94		6,421,765,571.20	4,220,750,869.74
2500000	Subsidies	146,775,506,265.00	0.00	51,410,936,879.62	43,550,054,993.62	154,636,388,151.00	7,888,418.62	151,518,910,926.02	3,117,477,224.98
2530000	To Other General Government Units	146,775,506,265.00	0.00	51,410,936,879.62	43,550,054,993.62	154,636,388,151.00	7,888,418.62	151,518,910,926.02	3,117,477,224.98
2531000	Subsidies To Government Units	146,775,506,265.00	0.00	51,410,936,879.62	43,550,054,993.62	154,636,388,151.00	7,888,418.62	151,518,910,926.02	3,117,477,224.98
2531100	To Government Units	146,775,506,265.00	0.00	51,410,936,879.62	43,550,054,993.62	154,636,388,151.00	7,888,418.62	151,518,910,926.02	3,117,477,224.98
2531101	Subsidies To Regions And Administrative Councils	146,775,506,265.00		51,410,936,879.62	43,550,054,993.62	154,636,388,151.00	7,888,418.62	151,518,910,926.02	3,117,477,224.98
2600000	Grants	23,110,742,261.00	54,862,382,211.74	11,356,513,908.79	20,022,647,069.03	69,307,032,310.95	3,985,167,103.87	18,629,517,123.71	50,677,515,187.24
2620000	Grants To International Organizations	923,252,028.00	209,283.00	19,037,588.09	49,097,637.43	893,442,260.11	0.00	736,827,314.05	156,614,946.06
2621000	Grants To International Organization	923,252,028.00	209,283.00	19,037,588.09	49,097,637.43	893,442,260.11	0.00	736,827,314.05	156,614,946.06
2621100	To International Organizations	923,252,028.00	209,283.00	19,037,588.09	49,097,637.43	893,442,260.11	0.00	736,827,314.05	156,614,946.06
2621101	Contributions To International Organizations	923,252,028.00	209,283.00	19,037,588.09	49,097,637.43	893,442,260.11		736,827,314.05	156,614,946.06
2630000	Grants To Other General Government Units	22,187,490,233.00	54,862,172,928.74	11,337,476,320.70	19,973,549,431.60	68,413,590,050.84	3,985,167,103.87	17,892,689,809.66	50,520,900,241.18
2631000	Grants To Other General Government Unit	22,187,490,233.00	54,862,172,928.74	11,337,476,320.70	19,973,549,431.60	68,413,590,050.84	3,985,167,103.87	17,892,689,809.66	50,520,900,241.18
2631100	To Other General Government Units	22,187,490,233.00	54,862,172,928.74	11,337,476,320.70	19,973,549,431.60	68,413,590,050.84	3,985,167,103.87	17,892,689,809.66	50,520,900,241.18
2631101	Grants, Contributions And Subsidies	22,187,490,233.00	54,862,172,928.74	11,337,476,320.70	19,973,549,431.60	68,413,590,050.84	3,985,167,103.87	17,892,689,809.66	50,520,900,241.18

The Federal Democratic Republic of Ethiopia

National Consolidation Ledger Set

Budget vs Expenditure By Account Code

Ledger/Ledger Set : NC MCL Ledger Set

Organization :

Source of Finance : ALL

Fiscal Year : 2012

Period : Adj-2012

Account Code	Description	Approved Budget	Total Supplement	Total Transfer Added	Total Transfer Deducted	Adjusted Budget	Current Month Expenditure	YTD Expenditure	Over/Under
	To Institutions And Enterprises								
2700000	Social Benefits	16,840.00	0.00	8,600.00	8,000.00	17,440.00	0.00	0.00	17,440.00
2730000	Employer Social Benefits	16,840.00	0.00	8,600.00	8,000.00	17,440.00	0.00	0.00	17,440.00
2731000	Employer Social Benefits In Cash	16,840.00	0.00	8,600.00	8,000.00	17,440.00	0.00	0.00	17,440.00
2731100	Pension Payments	16,840.00	0.00	8,600.00	8,000.00	17,440.00	0.00	0.00	17,440.00
2731101	Pension Payments To Permanent Staff	16,840.00			8,000.00	8,840.00			8,840.00
2731102	Pension Payments To Military Staff			8,600.00		8,600.00			8,600.00
2800000	Other Expenses	27,138,694,417.00	2,978,457,094.45	12,443,851,933.18	13,195,963,473.30	29,371,039,971.33	2,896,532,813.54	20,789,789,062.34	8,581,250,908.99
2810000	Property Expense Other Than Interest	7,942,075,650.00	148,950.00	614,931,892.32	720,575,292.32	7,836,581,200.00	0.00	7,826,417,504.82	10,163,695.18
2815000	Debt Payments	7,942,075,650.00	148,950.00	614,931,892.32	720,575,292.32	7,836,581,200.00	0.00	7,826,417,504.82	10,163,695.18
2815100	Debt Payments Foreign	7,368,434,712.00	0.00	3,600.00	720,428,292.32	6,648,010,019.68	0.00	6,617,993,429.73	30,016,589.95
2815101	Payments On The Principal Of External Public Debt	7,368,434,712.00		3,600.00	720,428,292.32	6,648,010,019.68		6,617,993,429.73	30,016,589.95
2815200	Debt Payment Local	573,640,938.00	148,950.00	614,928,292.32	147,000.00	1,188,571,180.32	0.00	1,208,424,075.09	-19,852,894.77
2815202	Payments On The Principal Of Domestic Public Debt	573,640,938.00	148,950.00	614,928,292.32	147,000.00	1,188,571,180.32		1,208,424,075.09	-19,852,894.77
2820000	Miscellaneous Expenses	19,196,618,767.00	2,978,308,144.45	11,828,920,040.86	12,475,388,180.98	21,534,458,771.33	2,896,532,813.54	12,963,371,557.52	8,571,087,213.81
2821000	Miscellaneous Expenses	19,196,618,767.00	2,978,308,144.45	11,828,920,040.86	12,475,388,180.98	21,534,458,771.33	2,896,532,813.54	12,963,371,557.52	8,571,087,213.81
2821100	Miscellaneous Expense	19,196,618,767.00	2,978,308,144.45	11,828,920,040.86	12,475,388,180.98	21,534,458,771.33	2,896,532,813.54	12,963,371,557.52	8,571,087,213.81
2821101	Contingency	4,965,576,540.00	981,848,337.38	259,251,718.64	5,792,725,478.71	413,951,117.31		9,175,855.57	404,775,261.74
2821102	Compensation to Individuals And Institutions	6,375,875,863.00	106,682,304.33	5,633,544,378.32	2,736,557,837.37	9,379,544,708.28	42,858,227.74	5,636,019,717.51	3,743,524,990.77
2821103	Grants And Gratuities To Individuals	1,769,572,063.00	68,611,335.39	628,592,264.67	291,914,454.63	2,180,861,208.43	466,501,931.97	1,857,877,359.98	322,983,848.45
2821104	Contribution Of Sinking Fund	3,689,393.00	456,000.00	319,978.00	382,972.00	4,082,399.00		1,823,044.00	2,259,355.00
2821105	Government Investment	288,696,828.00	28,825,044.00	43,236,485.97	96,644,503.19	264,113,854.78		240,581,135.20	23,532,719.58
2821106	Loss On Foreign Currency Rate Fluctuation		36,991,459.18	10,518,408.08		47,509,867.26	637,033.61	95,536,813.02	-48,026,945.76
2821107	Miscellaneous Payments	5,793,208,080.00	1,754,893,664.17	5,253,456,807.18	3,557,162,935.08	9,244,395,616.27	2,386,535,620.22	5,122,357,632.24	4,122,037,984.03

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