

The Federal Democratic Republic of Ethiopia Region&City Adim MC Ledger Set Budget vs Expenditure By Account Code									
Ledger/Ledger Set : Region&City 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	258,613,857,861.00	17,709,602,117.59	38,163,350,991.86	38,163,350,991.86	276,323,459,978.59	0.00	236,541,798,230.47	39,781,661,748.12
2100000	Compensation To Employees	130,318,820,794.00	7,473,372,654.41	8,508,531,639.14	11,101,898,760.93	135,198,826,326.62	0.00	123,734,528,350.48	11,464,297,976.14
2110000	Wages And Salaries	117,770,966,656.00	7,055,945,031.24	7,715,693,356.28	10,363,691,091.33	122,178,913,952.19	0.00	111,935,268,607.34	10,243,645,344.85
2111000	Wages And Salaries In Cash	117,770,966,656.00	7,055,945,031.24	7,715,693,356.28	10,363,691,091.33	122,178,913,952.19	0.00	111,935,268,607.34	10,243,645,344.85
2111100	Emoluments	109,545,062,286.00	6,952,594,435.83	6,477,639,111.04	10,189,322,755.91	112,785,973,076.95	0.00	103,515,920,928.99	9,270,052,147.96
2111101	Salaries To Permanent Staff	103,692,494,963.00	6,851,293,837.01	5,408,002,083.98	9,684,466,475.75	106,267,324,408.25		97,907,315,343.17	8,360,009,065.08
2111102	Salaries To Military Staff	723,794.00		96,572.00	693,914.68	126,451.32		95,600.05	30,851.27
2111103	Wages To Contract Staff	1,795,132,004.00	21,338,583.34	285,756,265.22	314,632,036.12	1,787,594,816.44		1,414,693,006.98	372,901,809.46
2111104	Wages To Casual Staff	720,291,822.00	10,362,582.00	102,638,298.01	35,970,420.93	797,322,281.08		647,400,082.67	149,922,198.41
2111105	Wages To External Contract Staff	3,725,311.00	510,000.00	800.00	1,122,286.29	3,113,824.71		2,729,176.90	384,647.81
2111106	Miscellaneous Payments To Staff	3,332,694,392.00	69,089,433.48	681,145,091.82	152,437,622.14	3,930,491,295.16		3,543,687,719.22	386,803,575.94
2111200	Allowances And Benefits	8,225,904,370.00	103,350,595.41	1,238,054,245.25	174,368,335.42	9,392,940,875.24	0.00	8,419,347,678.35	973,593,196.89
2111201	Allowance To Permanent Staff	8,144,924,220.00	103,038,880.81	1,220,316,435.90	154,563,618.13	9,313,715,918.58		8,360,367,789.56	953,348,129.02
2111202	Allowance To Military Staff	530,400.00			10,200.00	520,200.00		505,750.00	14,450.00
2111203	Allowance To Contract Staff	69,132,685.00	311,714.60	17,295,494.45	9,938,134.29	76,801,759.76		57,146,835.95	19,654,923.81
2111204	Allowance To External Contract Staff	11,317,065.00		442,314.90	9,856,383.00	1,902,996.90		1,327,302.84	575,694.06
2120000	Social Contributions	12,547,854,138.00	417,427,623.17	792,838,282.86	738,207,669.60	13,019,912,374.43	0.00	11,799,259,743.14	1,220,652,631.29
2121000	Actual Social Contributions	12,228,770,750.00	417,427,623.17	792,455,717.86	437,129,655.65	13,001,524,435.38	0.00	11,799,259,743.14	1,202,264,692.24
2121100	Actual Social Contribution	12,228,770,750.00	417,427,623.17	792,455,717.86	437,129,655.65	13,001,524,435.38	0.00	11,799,259,743.14	1,202,264,692.24
2121101	Government Contribution To Permanent Staff Pension	12,221,264,119.00	417,376,590.29	791,676,618.13	435,718,465.42	12,994,598,862.00		11,797,160,988.85	1,197,437,873.15
2121102	Government Contribution To Military Staff Pensions	1,929,992.00	2,456.68	440,447.37	126,077.39	2,246,818.66		796,294.25	1,450,524.41
2121103	Government Contribution To Contract Staff	5,576,639.00	48,576.20	338,652.36	1,285,112.84	4,678,754.72		1,302,460.04	3,376,294.68
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	44,880,826,124.00	2,210,177,703.14	10,851,976,575.90	5,402,285,672.68	52,540,694,730.36	0.00	43,870,840,081.72	8,669,854,648.64
2210000	Goods And supplies	18,848,216,213.00	747,945,519.47	3,272,056,795.03	1,964,350,093.87	20,903,868,433.63	0.00	16,670,803,920.18	4,233,064,513.45
2211000	Consumables Goods And Supplies	18,706,783,328.00	747,505,519.47	3,246,543,769.03	1,957,450,171.30	20,743,382,445.20	0.00	16,506,344,090.87	4,237,038,354.33
2211100	Goods And Supplies	18,706,783,328.00	747,505,519.47	3,246,543,769.03	1,957,450,171.30	20,743,382,445.20	0.00	16,506,344,090.87	4,237,038,354.33
2211101	Uniforms, Clothing, Bedding	2,742,376,106.00	22,053,894.90	386,961,840.18	347,989,890.32	2,803,401,950.76		2,430,420,965.93	372,980,984.83
2211102	Office Supplies	1,802,498,656.00	52,632,321.26	173,503,280.66	220,314,305.23	1,808,319,952.69		1,528,500,217.31	279,819,735.38
2211103	Printing	1,519,061,041.00	143,542,886.24	201,924,015.35	353,916,124.96	1,510,611,817.63		1,156,168,996.09	354,442,821.54
2211104	Drug and Medical Supplies	4,044,689,257.00	224,834,194.94	498,084,966.67	166,918,218.06	4,600,690,200.55		3,480,232,880.43	1,120,457,320.12
2211105	Educational Supplies	1,194,785,547.00	6,521,401.88	38,624,319.23	231,830,700.76	1,008,100,567.35		831,997,472.34	176,103,095.01
2211106	Food	2,164,214,272.00	102,690,307.38	514,215,969.00	152,815,604.72	2,628,304,943.66		2,216,232,005.62	412,072,938.04
2211107	Fuel And Lubricants	2,815,479,946.00	165,235,662.38	594,954,027.29	131,970,444.02	3,443,699,191.65		3,069,081,881.37	374,617,310.28

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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	839,455,734.00	11,978,985.64	171,913,098.95	63,064,018.12	960,283,800.47		826,053,394.08	134,230,406.39
2211109	Miscellaneous Equipment	254,497,959.00	6,851,591.85	16,476,371.14	76,625,398.60	201,200,523.39		150,596,486.99	50,604,036.40
2211110	Agriculture, Forestry And Marine Inputs	521,419,319.00	7,166,828.00	178,908,095.49	66,390,167.57	641,104,074.92		500,379,077.70	140,724,997.22
2211111	Veterinary Supplies And Drugs	274,989,170.00	2,443,605.00	16,979,660.87	27,610,724.64	266,801,711.23		196,176,659.58	70,625,051.65
2211112	Research And Development Supplies	154,615,703.00	893,080.00	13,338,054.95	63,214,184.30	105,632,653.65		36,595,207.63	69,037,446.02
2211113	Ammunition And Ordinance	378,700,618.00	660,760.00	440,660,069.25	54,790,390.00	765,231,057.25		83,908,845.80	681,322,211.45
2212000	Stocks Of Emergency And Strategic Goods	141,432,885.00	440,000.00	25,513,026.00	6,899,922.57	160,485,988.43	0.00	164,459,829.31	-3,973,840.88
2212100	Stocks Of Emergency And Strategic Goods	141,432,885.00	440,000.00	25,513,026.00	6,899,922.57	160,485,988.43	0.00	164,459,829.31	-3,973,840.88
2212101	Stocks Of Food	128,571,519.00	320,000.00	23,512,326.00	725,288.57	151,678,556.43		155,965,791.01	-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	6,678,072,698.00	810,232,799.75	3,488,959,131.99	173,139,567.61	10,804,125,062.13	0.00	9,943,067,569.44	861,057,492.69
2221000	Travel And Entertainment Expenses	6,678,072,698.00	810,232,799.75	3,488,959,131.99	173,139,567.61	10,804,125,062.13	0.00	9,943,067,569.44	861,057,492.69
2221100	Travel And Entertainment	6,678,072,698.00	810,232,799.75	3,488,959,131.99	173,139,567.61	10,804,125,062.13	0.00	9,943,067,569.44	861,057,492.69
2221101	Per Diem	5,842,740,983.00	729,868,662.04	3,177,207,600.95	67,916,611.74	9,681,900,634.25		8,989,222,080.31	692,678,553.94
2221102	Transport Fees	420,419,397.00	21,883,299.65	50,405,889.46	70,551,454.38	422,157,131.73		332,892,496.63	89,264,635.10
2221103	Official Entertainment	414,912,318.00	58,480,838.06	261,345,641.58	34,671,501.49	700,067,296.15		620,952,992.50	79,114,303.65
2230000	Repairs And Maintenance Expenses	5,316,003,470.00	240,802,047.32	1,128,515,270.04	748,637,003.23	5,936,683,784.13	0.00	5,083,796,269.32	852,887,514.81
2231000	Repairs And Maintenance Expenses	5,316,003,470.00	240,802,047.32	1,128,515,270.04	748,637,003.23	5,936,683,784.13	0.00	5,083,796,269.32	852,887,514.81
2231100	Repairs And Maintenance	5,316,003,470.00	240,802,047.32	1,128,515,270.04	748,637,003.23	5,936,683,784.13	0.00	5,083,796,269.32	852,887,514.81
2231101	Repair and Maintenance - Plant, Machinery and Equipment	389,881,410.00	8,539,187.74	28,991,194.48	129,041,615.23	298,370,176.99		200,473,806.95	97,896,370.04
2231102	Repair and Maintenance - Buildings, Furnishings & Fixtures	1,594,124,620.00	61,455,117.83	183,067,000.66	436,544,695.24	1,402,102,043.25		1,137,361,888.55	264,740,154.70
2231105	Repair and Maintenance - Infrastructure	649,214,617.00	16,939,660.85	74,684,642.61	104,828,242.45	636,010,678.01		541,132,352.99	94,878,325.02
2231107	Repair and Maintenance - Vehicle and Other Transport	2,679,857,576.00	153,862,580.90	841,277,557.29	76,498,236.31	3,598,499,477.88		3,203,333,872.98	395,165,604.90
2231109	Repair and Maintenance - Transport Equipment	1,746,699.00	5,500.00	494,875.00	700,646.00	1,546,428.00		1,454,072.13	92,355.87
2231112	Repair and Maintenance - Military Equipment	1,178,548.00			1,023,568.00	154,980.00		40,275.72	114,704.28
2240000	Expense of Contracted Services	7,939,382,598.00	160,949,789.40	1,347,053,263.45	1,474,629,351.64	7,972,756,299.21	0.00	6,364,660,348.90	1,608,095,950.31
2241000	Expense of Contracted Services	7,939,382,598.00	160,949,789.40	1,347,053,263.45	1,474,629,351.64	7,972,756,299.21	0.00	6,364,660,348.90	1,608,095,950.31
2241100	Contracted Services	7,939,382,598.00	160,949,789.40	1,347,053,263.45	1,474,629,351.64	7,972,756,299.21	0.00	6,364,660,348.90	1,608,095,950.31
2241101	Contracted Professional Services	2,264,806,938.00	87,020,045.40	250,025,469.32	740,713,740.56	1,861,138,712.16		1,580,979,368.52	280,159,343.64
2241102	Rent	1,633,271,713.00	15,308,931.81	435,490,182.40	142,030,065.77	1,942,040,761.44		1,618,474,251.53	323,566,509.91
2241103	Advertising	356,393,701.00	2,052,458.00	39,750,161.62	89,088,194.79	309,108,125.83		189,592,306.49	119,515,819.34
2241104	Insurance	438,380,129.00	13,786,571.17	24,017,433.20	62,262,728.17	413,921,405.20		353,837,519.20	60,083,886.00
2241105	Freight	389,946,046.00	14,660,668.47	76,628,710.90	36,623,697.71	444,611,727.66		372,530,222.65	72,081,505.01
2241106	Fees And Charges	1,249,539,846.00	6,489,515.53	340,423,007.23	185,511,727.59	1,410,940,641.17		990,220,351.31	420,720,289.86

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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
2241107	Electricity Charges	490,654,100.00	5,591,348.62	66,782,042.24	66,275,606.84	496,751,884.02		391,965,178.75	104,786,705.27
2241108	Telecommunication Charges	803,600,651.00	12,445,225.22	60,834,977.54	119,859,443.74	757,021,410.02		607,276,160.36	149,745,249.66
2241109	Water And Other Utilities	312,789,474.00	3,595,025.18	53,101,279.00	32,264,146.47	337,221,631.71		259,784,990.09	77,436,641.62
2250000	Training Expenses	6,099,151,145.00	250,247,547.20	1,615,392,115.39	1,041,529,656.33	6,923,261,151.26	0.00	5,808,511,973.88	1,114,749,177.38
2251000	Training Expense	6,099,151,145.00	250,247,547.20	1,615,392,115.39	1,041,529,656.33	6,923,261,151.26	0.00	5,808,511,973.88	1,114,749,177.38
2251100	Training	6,099,151,145.00	250,247,547.20	1,615,392,115.39	1,041,529,656.33	6,923,261,151.26	0.00	5,808,511,973.88	1,114,749,177.38
2251101	Local Training	6,075,459,906.00	240,667,913.92	1,600,272,433.32	1,032,897,049.59	6,883,503,203.65		5,786,088,108.37	1,097,415,095.28
2251102	External Training	23,691,239.00	9,579,633.28	15,119,682.07	8,632,606.74	39,757,947.61		22,423,865.51	17,334,082.10
2300000	Expednitures on Fixed Assets and Construction	66,400,909,251.00	5,428,432,321.02	11,025,400,179.49	10,390,707,753.33	72,464,033,998.18	0.00	57,478,137,206.12	14,985,896,792.06
2310000	Expednitures on Fixed Assets and Construction	66,400,909,251.00	5,428,432,321.02	11,025,400,179.49	10,390,707,753.33	72,464,033,998.18	0.00	57,478,137,206.12	14,985,896,792.06
2311000	Expednitures on Fixed Assets and Construction	66,400,909,251.00	5,428,432,321.02	11,025,400,179.49	10,390,707,753.33	72,464,033,998.18	0.00	57,478,137,206.12	14,985,896,792.06
2311100	Fixed Assets	10,968,583,763.00	804,965,585.41	5,145,970,749.43	2,770,548,671.59	14,148,971,426.25	0.00	10,342,333,190.56	3,806,638,235.69
2311101	Purchase Of Plant, Machinery and Equipment	6,179,229,835.00	509,058,280.79	2,775,344,195.40	1,472,052,366.62	7,991,579,944.57		6,390,292,372.95	1,601,287,571.62
2311102	Purchase Of Buildings, Furnishings & Fixtures	1,719,152,974.00	49,150,593.87	326,983,057.07	244,201,406.57	1,851,085,218.37		1,391,889,089.55	459,196,128.82
2311108	Purchase of Vehicle and Other Vehicular Transport	2,997,420,731.00	201,477,319.75	2,035,426,476.44	1,014,677,324.95	4,219,647,202.24		2,483,707,777.50	1,735,939,424.74
2311109	Purchase Aircraft, Boats and etc	5,869,305.00	97,004.00	2,476,169.77	5,750,099.00	2,692,379.77		3,342,205.42	-649,825.65
2311113	Purchase Of Military Equipment	13,900,477.00	44,761,417.00	915,676.06	15,164,301.51	44,413,268.55		43,482,889.43	930,379.12
2311114	Purchase Of Cultivated Assets	53,010,441.00	420,970.00	4,825,174.69	18,703,172.94	39,553,412.75		29,618,855.71	9,934,557.04
2311200	Construction	55,432,325,488.00	4,623,466,735.61	5,879,429,430.06	7,620,159,081.74	58,315,062,571.93	0.00	47,135,804,015.56	11,179,258,556.37
2311201	Pre-Construction Activities	394,077,151.00	21,459,881.80	50,287,077.75	56,619,558.73	409,204,551.82		163,928,407.54	245,276,144.28
2311202	Construction of Buildings - Residential	1,066,290,499.00	91,307,000.00	337,182,590.37	109,755,831.73	1,385,024,257.64		1,065,762,811.93	319,261,445.71
2311203	Construction of Buildings - Non Residential	26,638,248,415.00	1,065,432,800.45	1,811,724,204.29	5,000,393,775.27	24,515,011,644.47		20,873,506,378.72	3,641,505,265.75
2311204	Construction of Buildings - Military Purpose	925,000.00		9,915.00	25,000.00	909,915.00		1,652,013.50	-742,098.50
2311206	Construction Supervision Works	1,011,751,311.00	18,465,032.12	323,445,355.44	152,417,444.89	1,201,244,253.67		1,098,638,987.00	102,605,266.67
2311208	Construction of Infrastructure	26,321,033,112.00	3,426,802,021.24	3,356,780,287.21	2,300,947,471.12	30,803,667,949.33		23,932,315,416.87	6,871,352,532.46
2400000	Interest	9,685,609.00	8,500,000.00	660.00	12,454,927.00	5,731,342.00	0.00	5,722,394.68	8,947.32
2420000	Interest - To Residents Other Than General Governments	9,685,609.00	8,500,000.00	660.00	12,454,927.00	5,731,342.00	0.00	5,722,394.68	8,947.32
2421000	Interest - To Residents Other Than General Government	9,685,609.00	8,500,000.00	660.00	12,454,927.00	5,731,342.00	0.00	5,722,394.68	8,947.32
2421100	To Residents Other Than General Government	9,685,609.00	8,500,000.00	660.00	12,454,927.00	5,731,342.00	0.00	5,722,394.68	8,947.32
2421101	Payments Of Interest And Bank Charges On Domestic Public Debt	9,685,609.00	8,500,000.00	660.00	12,454,927.00	5,731,342.00		5,722,394.68	8,947.32
2500000	Subsidies	0.00	0.00	2,397,502,545.12	2,397,502,545.12	0.00	0.00	8,213,306.50	-8,213,306.50
2530000	To Other General Government Units	0.00	0.00	2,397,502,545.12	2,397,502,545.12	0.00	0.00	8,213,306.50	-8,213,306.50
2531000	Subsidies To Government Units	0.00	0.00	2,397,502,545.12	2,397,502,545.12	0.00	0.00	8,213,306.50	-8,213,306.50
2531100	To Government Units	0.00	0.00	2,397,502,545.12	2,397,502,545.12	0.00	0.00	8,213,306.50	-8,213,306.50
2531101	Subsidies To Regions And			2,397,502,545.12	2,397,502,545.12			8,213,306.50	-8,213,306.50

The Federal Democratic Republic of Ethiopia Region&City Adim MC Ledger Set Budget vs Expenditure By Account Code									
Ledger/Ledger Set : Region&City 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
	Administrative Councils								
2600000	Grants	6,732,964,773.00	1,380,029,953.82	2,392,438,225.43	1,523,351,018.49	8,982,081,933.76	0.00	5,731,596,331.90	3,250,485,601.86
2620000	Grants To International Organizations	21,978,008.00	109,283.00	2,646,909.90	2,859,666.00	21,874,534.90	0.00	20,030,467.14	1,844,067.76
2621000	Grants To International Organization	21,978,008.00	109,283.00	2,646,909.90	2,859,666.00	21,874,534.90	0.00	20,030,467.14	1,844,067.76
2621100	To International Organizations	21,978,008.00	109,283.00	2,646,909.90	2,859,666.00	21,874,534.90	0.00	20,030,467.14	1,844,067.76
2621101	Contributions To International Organizations	21,978,008.00	109,283.00	2,646,909.90	2,859,666.00	21,874,534.90		20,030,467.14	1,844,067.76
2630000	Grants To Other General Government Units	6,710,986,765.00	1,379,920,670.82	2,389,791,315.53	1,520,491,352.49	8,960,207,398.86	0.00	5,711,565,864.76	3,248,641,534.10
2631000	Grants To Other General Government Unit	6,710,986,765.00	1,379,920,670.82	2,389,791,315.53	1,520,491,352.49	8,960,207,398.86	0.00	5,711,565,864.76	3,248,641,534.10
2631100	To Other General Government Units	6,710,986,765.00	1,379,920,670.82	2,389,791,315.53	1,520,491,352.49	8,960,207,398.86	0.00	5,711,565,864.76	3,248,641,534.10
2631101	Grants, Contributions And Subsidies To Institutions And Enterprises	6,710,986,765.00	1,379,920,670.82	2,389,791,315.53	1,520,491,352.49	8,960,207,398.86		5,711,565,864.76	3,248,641,534.10
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	10,270,634,470.00	1,209,089,485.20	2,987,492,566.78	7,335,142,314.31	7,132,074,207.67	0.00	5,712,760,559.07	1,419,313,648.60
2810000	Property Expense Other Than Interest	129,475,650.00	148,950.00	199,503,600.00	147,000.00	328,981,200.00	0.00	328,719,143.00	262,057.00
2815000	Debt Payments	129,475,650.00	148,950.00	199,503,600.00	147,000.00	328,981,200.00	0.00	328,719,143.00	262,057.00
2815100	Debt Payments Foreign	19,474,712.00	0.00	3,600.00	0.00	19,478,312.00	0.00	19,478,312.00	0.00
2815101	Payments On The Principal Of External Public Debt	19,474,712.00		3,600.00		19,478,312.00		19,478,312.00	
2815200	Debt Payment Local	110,000,938.00	148,950.00	199,500,000.00	147,000.00	309,502,888.00	0.00	309,240,831.00	262,057.00
2815202	Payments On The Principal Of Domestic Public Debt	110,000,938.00	148,950.00	199,500,000.00	147,000.00	309,502,888.00		309,240,831.00	262,057.00
2820000	Miscellaneous Expenses	10,141,158,820.00	1,208,940,535.20	2,787,988,966.78	7,334,995,314.31	6,803,093,007.67	0.00	5,384,041,416.07	1,419,051,591.60
2821000	Miscellaneous Expenses	10,141,158,820.00	1,208,940,535.20	2,787,988,966.78	7,334,995,314.31	6,803,093,007.67	0.00	5,384,041,416.07	1,419,051,591.60
2821100	Miscellaneous Expense	10,141,158,820.00	1,208,940,535.20	2,787,988,966.78	7,334,995,314.31	6,803,093,007.67	0.00	5,384,041,416.07	1,419,051,591.60
2821101	Contingency	4,965,101,540.00	981,848,337.38	259,251,718.64	5,792,267,083.71	413,934,512.31		9,175,855.57	404,758,656.74
2821102	Compensation to Individuals And Institutions	2,456,405,603.00	106,682,304.33	1,426,987,104.62	860,556,555.60	3,129,518,456.35		2,497,691,417.21	631,827,039.14
2821103	Grants And Gratuities To Individuals	1,191,770,391.00	56,633,384.33	218,313,593.04	171,927,859.49	1,294,789,508.88		1,077,296,918.64	217,492,590.24
2821104	Contribution Of Sinking Fund	3,489,393.00	456,000.00	319,978.00	242,972.00	4,022,399.00		1,823,044.00	2,199,355.00
2821105	Government Investment	288,676,828.00	28,825,044.00	43,236,485.97	96,624,503.19	264,113,854.78		240,581,135.20	23,532,719.58
2821107	Miscellaneous Payments	1,235,715,065.00	34,495,465.16	839,880,086.51	413,376,340.32	1,696,714,276.35		1,557,473,045.45	139,241,230.90

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