

The Federal Democratic Republic of Ethiopia
Region&City Adim MC Ledger Set
Expenditure Analysis by Item of Expenditure and Source of Finance

Ledger/Ledger Set : Region&City MCL Ledger Set
Organization :
Currency : ETB

Fiscal Year : 2012
Period : Adj-2012

Account Code	Account Description	Total			By Source of Finance											
		Adjusted Budget	Actual	Variance	Treasury			Retained Revenue			Assistance			Loan		
					Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance
Total		276,323,459,978.59	236,541,798,230.47	39,781,661,748.12	260,851,325,194.86	227,099,961,220.04	33,751,363,974.82	13,426,306,918.73	9,094,215,185.70	4,332,091,733.03	404,391,944.00	58,377,733.51	346,014,210.49	1,641,435,921.00	289,244,091.22	1,352,191,829.78
2000000	Expenditures	276,323,459,978.59	236,541,798,230.47	39,781,661,748.12	260,851,325,194.86	227,099,961,220.04	33,751,363,974.82	13,426,306,918.73	9,094,215,185.70	4,332,091,733.03	404,391,944.00	58,377,733.51	346,014,210.49	1,641,435,921.00	289,244,091.22	1,352,191,829.78
2100000	Compensation To Employees	135,198,826,326.62	123,734,528,350.48	11,464,297,976.14	133,326,689,779.07	122,287,036,958.77	11,039,652,820.30	1,849,776,519.55	1,447,369,846.71	402,406,672.84	1,630,378.00	121,545.00	1,508,833.00	20,729,650.00	0.00	20,729,650.00
2110000	Wages And Salaries	122,178,913,952.19	111,935,268,607.34	10,243,645,344.85	120,444,784,656.48	110,594,066,177.88	9,850,718,478.60	1,713,974,703.71	1,341,092,929.46	372,881,774.25	1,479,232.00	109,500.00	1,369,732.00	18,675,360.00	0.00	18,675,360.00
2111000	Wages And Salaries In Cash	122,178,913,952.19	111,935,268,607.34	10,243,645,344.85	120,444,784,656.48	110,594,066,177.88	9,850,718,478.60	1,713,974,703.71	1,341,092,929.46	372,881,774.25	1,479,232.00	109,500.00	1,369,732.00	18,675,360.00	0.00	18,675,360.00
2111100	Emoluments	112,785,973,076.95	103,515,920,928.99	9,270,052,147.96	111,173,115,828.48	102,259,827,906.60	8,913,287,921.88	1,592,702,656.47	1,255,983,522.39	336,719,134.08	1,479,232.00	109,500.00	1,369,732.00	18,675,360.00	0.00	18,675,360.00
2111101	Salaries To Permanent Staff	106,267,324,408.25	97,907,315,343.17	8,360,009,065.08	105,274,071,102.74	97,067,064,803.59	8,207,006,299.14	993,099,033.51	840,250,539.58	152,848,493.93	154,272.00	0.00	154,272.00	0.00	0.00	0.00
2111102	Salaries To Military Staff	126,451.32	95,600.05	30,851.27	104,899.32	95,600.05	9,299.27	21,552.00	0.00	21,552.00	0.00	0.00	0.00	0.00	0.00	0.00
2111103	Wages To Contract Staff	1,787,594,816.44	1,414,693,006.98	372,901,809.46	1,598,788,715.59	1,279,725,704.56	319,063,011.03	168,805,780.85	134,857,802.42	33,947,978.43	1,324,960.00	109,500.00	1,215,460.00	18,675,360.00	0.00	18,675,360.00
2111104	Wages To Casual Staff	797,322,281.08	647,400,082.67	149,922,198.41	677,444,598.55	550,863,116.30	126,581,482.25	119,877,682.53	96,536,966.37	23,340,716.16	0.00	0.00	0.00	0.00	0.00	0.00
2111105	Wages To External Contract Staff	3,113,824.71	2,729,176.90	384,647.81	2,848,240.00	2,693,141.90	155,098.10	265,584.71	36,035.00	229,549.71	0.00	0.00	0.00	0.00	0.00	0.00
2111106	Miscellaneous Payments To Staff	3,930,491,295.16	3,543,687,719.22	386,803,575.94	3,619,858,272.29	3,359,385,540.20	260,472,732.09	310,633,022.87	184,302,179.02	126,330,843.85	0.00	0.00	0.00	0.00	0.00	0.00
2111200	Allowances And Benefits	9,392,940,875.24	8,419,347,678.35	973,593,196.89	9,271,668,828.00	8,334,238,271.28	937,430,556.72	121,272,047.24	85,109,407.07	36,162,640.17	0.00	0.00	0.00	0.00	0.00	0.00
2111201	Allowance To Permanent Staff	9,313,715,918.58	8,360,367,789.56	953,348,129.02	9,197,326,022.55	8,278,917,577.43	918,408,445.12	116,389,896.03	81,450,212.13	34,939,683.90	0.00	0.00	0.00	0.00	0.00	0.00
2111202	Allowance To Military Staff	520,200.00	505,750.00	14,450.00	520,200.00	505,750.00	14,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2111203	Allowance To Contract Staff	76,801,759.76	57,146,835.95	19,654,923.81	72,012,678.45	53,568,810.91	18,443,867.54	4,789,081.31	3,578,025.04	1,211,056.27	0.00	0.00	0.00	0.00	0.00	0.00
2111204	Allowance To External Contract Staff	1,902,996.90	1,327,302.84	575,694.06	1,809,927.00	1,246,132.94	563,794.06	93,069.90	81,169.90	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00
2120000	Social Contributions	13,019,912,374.43	11,799,259,743.14	1,220,652,631.29	12,881,905,122.59	11,692,970,780.89	1,188,934,341.70	135,801,815.84	106,276,917.25	29,524,898.59	151,146.00	12,045.00	139,101.00	2,054,290.00	0.00	2,054,290.00
2121000	Actual Social Contributions	13,001,524,435.38	11,799,259,743.14	1,202,264,692.24	12,863,522,583.54	11,692,970,780.89	1,170,551,802.65	135,801,815.84	106,276,917.25	29,524,898.59	145,746.00	12,045.00	133,701.00	2,054,290.00	0.00	2,054,290.00
2121100	Actual Social Contribution	13,001,524,435.38	11,799,259,743.14	1,202,264,692.24	12,863,522,583.54	11,692,970,780.89	1,170,551,802.65	135,801,815.84	106,276,917.25	29,524,898.59	145,746.00	12,045.00	133,701.00	2,054,290.00	0.00	2,054,290.00
2121101	Government Contribution To Permanent Staff Pension	12,994,598,862.00	11,797,160,988.85	1,197,437,873.15	12,857,056,662.92	11,690,872,026.60	1,166,184,636.32	135,342,163.08	106,276,917.25	29,065,245.83	145,746.00	12,045.00	133,701.00	2,054,290.00	0.00	2,054,290.00
2121102	Government Contribution To Military Staff Pensions	2,246,818.66	796,294.25	1,450,524.41	2,246,818.66	796,294.25	1,450,524.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2121103	Government Contribution To Contract Staff	4,678,754.72	1,302,460.04	3,376,294.68	4,219,101.96	1,302,460.04	2,916,641.92	459,652.76	0.00	459,652.76	0.00	0.00	0.00	0.00	0.00	0.00
2123000	Social Health Insurance Contributions	18,387,939.05	0.00	18,387,939.05	18,382,539.05	0.00	18,382,539.05	0.00	0.00	0.00	5,400.00	0.00	5,400.00	0.00	0.00	0.00
2123100	Social Health Insurance Contribution	18,387,939.05	0.00	18,387,939.05	18,382,539.05	0.00	18,382,539.05	0.00	0.00	0.00	5,400.00	0.00	5,400.00	0.00	0.00	0.00
2123101	Government Social Health Insurance Contributions	18,387,939.05	0.00	18,387,939.05	18,382,539.05	0.00	18,382,539.05	0.00	0.00	0.00	5,400.00	0.00	5,400.00	0.00	0.00	0.00
2200000	Use Of Goods And Services	52,540,694,730.36	43,870,840,081.72	8,669,854,648.64	45,213,524,388.65	39,217,313,214.66	5,996,211,173.99	7,039,120,934.71	4,611,903,905.09	2,427,217,029.62	230,457,722.00	34,181,556.77	196,276,165.23	57,591,685.00	7,441,405.20	50,150,279.80
2210000	Goods And supplies	20,903,868,433.63	16,670,803,920.18	4,233,064,513.45	16,947,793,507.18	14,108,488,536.71	2,839,304,970.47	3,897,911,931.45	2,555,477,377.15	1,342,434,554.30	58,162,995.00	6,838,006.32	51,324,988.68	0.00	0.00	0.00
2211000	Consumables Goods And Supplies	20,743,382,445.20	16,506,344,090.87	4,237,038,354.33	16,787,761,823.75	13,944,384,317.06	2,843,377,506.69	3,897,737,271.45	2,555,342,890.16	1,342,394,381.29	57,883,350.00	6,616,883.65	51,266,466.35	0.00	0.00	0.00
2211100	Goods And Supplies	20,743,382,445.20	16,506,344,090.87	4,237,038,354.33	16,787,761,823.75	13,944,384,317.06	2,843,377,506.69	3,897,737,271.45	2,555,342,890.16	1,342,394,381.29	57,883,350.00	6,616,883.65	51,266,466.35	0.00	0.00	0.00
2211101	Uniforms, Clothing, Bedding	2,803,401,950.76	2,430,420,965.93	372,980,984.83	2,675,042,144.01	2,344,183,243.82	330,858,900.19	127,557,298.75	86,237,722.11	41,319,576.64	802,508.00	0.00	802,508.00	0.00	0.00	0.00
2211102	Office Supplies	1,808,319,952.69	1,528,500,217.31	279,819,735.38	1,567,087,573.66	1,365,186,082.84	201,901,490.82	238,293,045.03	163,314,134.47	74,978,910.56	2,939,334.00	0.00	2,939,334.00	0.00	0.00	0.00
2211103	Printing	1,510,611,817.63	1,156,168,996.09	354,442,821.54	1,226,982,083.11	950,293,488.73	276,688,594.38	283,044,612.52	205,875,047.13	77,169,565.39	585,122.00	460.23	584,661.77	0.00	0.00	0.00
2211104	Drug and Medical Supplies	4,600,690,200.55	3,480,232,880.43	1,120,457,320.12	2,249,593,936.51	1,963,480,809.13	286,113,127.38	2,314,192,364.04	1,516,752,071.30	797,440,292.74	36,903,900.00	0.00	36,903,900.00	0.00	0.00	0.00

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Account Code	Account Description	Total			By Source of Finance											
		Adjusted Budget	Actual	Variance	Treasury			Retained Revenue			Assistance			Loan		
					Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance
2211105	Educational Supplies	1,008,100,567.35	831,997,472.34	176,103,095.01	787,180,121.18	733,585,696.33	53,594,424.85	214,560,446.17	92,251,776.01	122,308,670.16	6,360,000.00	6,160,000.00	200,000.00	0.00	0.00	0.00
2211106	Food	2,628,304,943.66	2,216,232,005.62	412,072,938.04	2,552,131,230.51	2,174,722,775.75	377,408,454.76	70,518,582.15	41,508,524.87	29,010,057.28	5,655,131.00	705.00	5,654,426.00	0.00	0.00	0.00
2211107	Fuel And Lubricants	3,443,699,191.65	3,069,081,881.37	374,617,310.28	3,117,726,974.62	2,802,890,754.41	314,836,220.21	321,748,975.03	265,735,408.54	56,013,566.49	4,223,242.00	455,718.42	3,767,523.58	0.00	0.00	0.00
2211108	Other Materials And Supplies	960,283,800.47	826,053,394.08	134,230,406.39	814,842,702.46	730,702,325.27	84,140,377.19	145,376,968.01	95,351,068.81	50,025,899.20	64,130.00	0.00	64,130.00	0.00	0.00	0.00
2211109	Miscellaneous Equipment	201,200,523.39	150,596,486.99	50,604,036.40	163,001,906.49	133,191,521.05	29,810,385.44	37,848,633.90	17,404,965.94	20,443,667.96	349,983.00	0.00	349,983.00	0.00	0.00	0.00
2211110	Agriculture, Forestry And Marine Inputs	641,104,074.92	500,379,077.70	140,724,997.22	575,501,221.81	466,957,018.52	108,544,203.29	65,602,853.11	33,422,059.18	32,180,793.93	0.00	0.00	0.00	0.00	0.00	0.00
2211111	Veterinary Supplies And Drugs	266,801,711.23	196,176,659.58	70,625,051.65	205,930,511.20	160,405,897.59	45,524,613.61	60,871,200.03	35,770,761.99	25,100,438.04	0.00	0.00	0.00	0.00	0.00	0.00
2211112	Research And Development Supplies	105,632,653.65	36,595,207.63	69,037,446.02	89,058,235.94	34,924,816.50	54,133,419.44	16,574,417.71	1,670,391.13	14,904,026.58	0.00	0.00	0.00	0.00	0.00	0.00
2211113	Ammunition And Ordinance	765,231,057.25	83,908,845.80	681,322,211.45	763,683,182.25	83,859,887.12	679,823,295.13	1,547,875.00	48,958.68	1,498,916.32	0.00	0.00	0.00	0.00	0.00	0.00
2212000	Stocks Of Emergency And Strategic Goods	160,485,988.43	164,459,829.31	(3,973,840.88)	160,031,683.43	164,104,219.65	(4,072,536.22)	174,660.00	134,486.99	40,173.01	279,645.00	221,122.67	58,522.33	0.00	0.00	0.00
2212100	Stocks Of Emergency And Strategic Goods	160,485,988.43	164,459,829.31	(3,973,840.88)	160,031,683.43	164,104,219.65	(4,072,536.22)	174,660.00	134,486.99	40,173.01	279,645.00	221,122.67	58,522.33	0.00	0.00	0.00
2212101	Stocks Of Food	151,678,556.43	155,965,791.01	(4,287,234.58)	151,379,411.43	155,610,181.35	(4,230,769.92)	19,500.00	134,486.99	(114,986.99)	279,645.00	221,122.67	58,522.33	0.00	0.00	0.00
2212102	Stocks Of Fuel	31,300.00	100.00	31,200.00	16,300.00	100.00	16,200.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2212199	Other Stocks	8,776,132.00	8,493,938.30	282,193.70	8,635,972.00	8,493,938.30	142,033.70	140,160.00	0.00	140,160.00	0.00	0.00	0.00	0.00	0.00	0.00
2220000	Travel And Entertainment Expenses	10,804,125,062.13	9,943,067,569.44	861,057,492.69	10,189,010,975.63	9,458,069,352.63	730,941,623.00	603,315,618.50	483,834,134.87	119,481,483.63	11,798,468.00	1,164,081.94	10,634,386.06	0.00	0.00	0.00
2221000	Travel And Entertainment Expenses	10,804,125,062.13	9,943,067,569.44	861,057,492.69	10,189,010,975.63	9,458,069,352.63	730,941,623.00	603,315,618.50	483,834,134.87	119,481,483.63	11,798,468.00	1,164,081.94	10,634,386.06	0.00	0.00	0.00
2221100	Travel And Entertainment	10,804,125,062.13	9,943,067,569.44	861,057,492.69	10,189,010,975.63	9,458,069,352.63	730,941,623.00	603,315,618.50	483,834,134.87	119,481,483.63	11,798,468.00	1,164,081.94	10,634,386.06	0.00	0.00	0.00
2221101	Per Diem	9,681,900,634.25	8,989,222,080.31	692,678,553.94	9,132,443,129.30	8,540,165,975.74	592,277,153.56	537,742,036.95	447,908,187.85	89,833,849.10	11,715,468.00	1,147,916.72	10,567,551.28	0.00	0.00	0.00
2221102	Transport Fees	422,157,131.73	332,892,496.63	89,264,635.10	390,134,229.32	316,378,142.37	73,756,086.95	31,944,902.41	16,498,189.04	15,446,713.37	78,000.00	16,165.22	61,834.78	0.00	0.00	0.00
2221103	Official Entertainment	700,067,296.15	620,952,992.50	79,114,303.65	666,433,617.01	601,525,234.52	64,908,382.49	33,628,679.14	19,427,757.98	14,200,921.16	5,000.00	0.00	5,000.00	0.00	0.00	0.00
2230000	Repairs And Maintenance Expenses	5,936,683,784.13	5,083,796,269.32	852,887,514.81	5,016,175,289.25	4,439,382,861.24	576,792,428.01	919,356,386.88	644,413,408.08	274,942,978.80	1,152,108.00	0.00	1,152,108.00	0.00	0.00	0.00
2231000	Repairs And Maintenance Expenses	5,936,683,784.13	5,083,796,269.32	852,887,514.81	5,016,175,289.25	4,439,382,861.24	576,792,428.01	919,356,386.88	644,413,408.08	274,942,978.80	1,152,108.00	0.00	1,152,108.00	0.00	0.00	0.00
2231100	Repairs And Maintenance	5,936,683,784.13	5,083,796,269.32	852,887,514.81	5,016,175,289.25	4,439,382,861.24	576,792,428.01	919,356,386.88	644,413,408.08	274,942,978.80	1,152,108.00	0.00	1,152,108.00	0.00	0.00	0.00
2231101	Repair and Maintenance - Plant, Machinery and Equipment	298,370,176.99	200,473,806.95	97,896,370.04	224,571,097.34	169,194,876.81	55,376,220.53	73,799,079.65	31,278,930.14	42,520,149.51	0.00	0.00	0.00	0.00	0.00	0.00
2231102	Repair and Maintenance - Buildings, Furnishings & Fixtures	1,402,102,043.25	1,137,361,888.55	264,740,154.70	1,108,118,839.44	979,711,789.20	128,407,050.24	293,594,601.81	157,650,099.35	135,944,502.46	388,602.00	0.00	388,602.00	0.00	0.00	0.00
2231105	Repair and Maintenance - Infrastructure	636,010,678.01	541,132,352.99	94,878,325.02	323,454,379.89	266,820,164.95	56,634,214.94	311,856,298.12	274,312,188.04	37,544,110.08	700,000.00	0.00	700,000.00	0.00	0.00	0.00
2231107	Repair and Maintenance - Vehicle and Other Transport	3,598,499,477.88	3,203,333,872.98	395,165,604.90	3,358,425,075.58	3,022,211,279.33	336,213,796.25	240,010,896.30	181,122,593.65	58,888,302.65	63,506.00	0.00	63,506.00	0.00	0.00	0.00
2231109	Repair and Maintenance - Transport Equipment	1,546,428.00	1,454,072.13	92,355.87	1,450,917.00	1,404,475.23	46,441.77	95,511.00	49,596.90	45,914.10	0.00	0.00	0.00	0.00	0.00	0.00
2231112	Repair and Maintenance - Military Equipment	154,980.00	40,275.72	114,704.28	154,980.00	40,275.72	114,704.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2240000	Expense of Contracted Services	7,972,756,299.21	6,364,660,348.90	1,608,095,950.31	6,537,011,409.07	5,562,649,518.83	974,361,890.24	1,381,632,174.14	796,372,461.81	585,259,712.33	7,656,076.00	21,440.00	7,634,636.00	46,456,640.00	5,616,928.26	40,839,711.74
2241000	Expense of Contracted Services	7,972,756,299.21	6,364,660,348.90	1,608,095,950.31	6,537,011,409.07	5,562,649,518.83	974,361,890.24	1,381,632,174.14	796,372,461.81	585,259,712.33	7,656,076.00	21,440.00	7,634,636.00	46,456,640.00	5,616,928.26	40,839,711.74
2241100	Contracted Services	7,972,756,299.21	6,364,660,348.90	1,608,095,950.31	6,537,011,409.07	5,562,649,518.83	974,361,890.24	1,381,632,174.14	796,372,461.81	585,259,712.33	7,656,076.00	21,440.00	7,634,636.00	46,456,640.00	5,616,928.26	40,839,711.74
2241101	Contracted Services Professional	1,861,138,712.16	1,580,979,368.52	280,159,343.64	1,524,894,567.69	1,368,930,490.04	155,964,077.65	285,971,100.47	206,630,649.53	79,340,450.94	6,814,554.00	0.00	6,814,554.00	43,458,490.00	5,418,228.95	38,040,261.05
2241102	Rent	1,942,040,761.44	1,618,474,251.53	323,566,509.91	1,817,516,946.54	1,529,838,116.88	287,678,829.66	124,495,814.90	88,636,134.65	35,859,680.25	28,000.00	0.00	28,000.00	0.00	0.00	0.00

The Federal Democratic Republic of Ethiopia
Region&City Adim MC Ledger Set
Expenditure Analysis by Item of Expenditure and Source of Finance

Ledger/Ledger Set : Region&City MCL Ledger Set
Organization :
Currency : ETB

Fiscal Year : 2012
Period : Adj-2012

Account Code	Account Description	Total			By Source of Finance											
		Adjusted Budget	Actual	Variance	Treasury			Retained Revenue			Assistance			Loan		
					Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance
2241103	Advertising	309,108,125.83	189,592,306.49	119,515,819.34	285,522,548.82	177,933,477.31	107,589,071.51	22,299,905.01	11,536,680.13	10,763,224.88	803,522.00	0.00	803,522.00	482,150.00	122,149.05	360,000.95
2241104	Insurance	413,921,405.20	353,837,519.20	60,083,886.00	359,438,948.37	321,776,980.32	37,661,968.05	54,482,456.83	32,060,538.88	22,421,917.95	0.00	0.00	0.00	0.00	0.00	0.00
2241105	Freight	444,611,727.66	372,530,222.65	72,081,505.01	362,459,460.60	317,663,098.31	44,796,362.29	82,152,267.06	54,845,824.34	27,306,442.72	0.00	21,300.00	(21,300.00)	0.00	0.00	0.00
2241106	Fees And Charges	1,410,940,641.17	990,220,351.31	420,720,289.86	1,028,282,281.02	931,429,554.89	96,852,726.13	380,288,360.15	58,714,106.16	321,574,253.99	10,000.00	140.00	9,860.00	2,360,000.00	76,550.26	2,283,449.74
2241107	Electricity Charges	496,751,884.02	391,965,178.75	104,786,705.27	251,372,903.26	188,849,194.97	62,523,708.29	245,378,980.76	203,115,983.78	42,262,996.98	0.00	0.00	0.00	0.00	0.00	0.00
2241108	Telecommunication Charges	757,021,410.02	607,276,160.36	149,745,249.66	703,920,574.68	571,789,190.63	132,131,384.05	52,944,835.34	35,486,969.73	17,457,865.61	0.00	0.00	0.00	156,000.00	0.00	156,000.00
2241109	Water And Other Utilities	337,221,631.71	259,784,990.09	77,436,641.62	203,603,178.09	154,439,415.48	49,163,762.61	133,618,453.62	105,345,574.61	28,272,879.01	0.00	0.00	0.00	0.00	0.00	0.00
2250000	Training Expenses	6,923,261,151.26	5,808,511,973.88	1,114,749,177.38	6,523,533,207.52	5,648,722,945.25	874,810,262.27	236,904,823.74	131,806,523.18	105,098,300.56	151,688,075.00	26,158,028.51	125,530,046.49	11,135,045.00	1,824,476.94	9,310,568.06
2251000	Training Expense	6,923,261,151.26	5,808,511,973.88	1,114,749,177.38	6,523,533,207.52	5,648,722,945.25	874,810,262.27	236,904,823.74	131,806,523.18	105,098,300.56	151,688,075.00	26,158,028.51	125,530,046.49	11,135,045.00	1,824,476.94	9,310,568.06
2251100	Training	6,923,261,151.26	5,808,511,973.88	1,114,749,177.38	6,523,533,207.52	5,648,722,945.25	874,810,262.27	236,904,823.74	131,806,523.18	105,098,300.56	151,688,075.00	26,158,028.51	125,530,046.49	11,135,045.00	1,824,476.94	9,310,568.06
2251101	Local Training	6,883,503,203.65	5,786,088,108.37	1,097,415,095.28	6,489,510,261.91	5,627,666,125.23	861,844,136.68	232,169,821.74	130,942,443.41	101,227,378.33	151,688,075.00	26,158,028.51	125,530,046.49	10,135,045.00	1,321,511.22	8,813,533.78
2251102	External Training	39,757,947.61	22,423,865.51	17,334,082.10	34,022,945.61	21,056,820.02	12,966,125.59	4,735,002.00	864,079.77	3,870,922.23	0.00	0.00	0.00	1,000,000.00	502,965.72	497,034.28
2300000	Expednitures on Fixed Assets and Construction	72,464,033,998.18	57,478,137,206.12	14,985,896,792.06	67,574,252,162.27	55,255,899,564.46	12,318,352,597.81	3,213,732,053.91	1,917,668,525.17	1,296,063,528.74	112,935,196.00	22,766,430.47	90,168,765.53	1,563,114,586.00	281,802,686.02	1,281,311,899.98
2310000	Expednitures on Fixed Assets and Construction	72,464,033,998.18	57,478,137,206.12	14,985,896,792.06	67,574,252,162.27	55,255,899,564.46	12,318,352,597.81	3,213,732,053.91	1,917,668,525.17	1,296,063,528.74	112,935,196.00	22,766,430.47	90,168,765.53	1,563,114,586.00	281,802,686.02	1,281,311,899.98
2311000	Expednitures on Fixed Assets and Construction	72,464,033,998.18	57,478,137,206.12	14,985,896,792.06	67,574,252,162.27	55,255,899,564.46	12,318,352,597.81	3,213,732,053.91	1,917,668,525.17	1,296,063,528.74	112,935,196.00	22,766,430.47	90,168,765.53	1,563,114,586.00	281,802,686.02	1,281,311,899.98
2311100	Fixed Assets	14,148,971,426.25	10,342,333,190.56	3,806,638,235.69	12,650,222,111.87	9,840,803,358.25	2,809,418,753.62	1,144,560,606.38	428,275,877.70	716,284,728.68	18,197,372.00	1,946,430.47	16,250,941.53	335,991,336.00	71,307,524.14	264,683,811.86
2311101	Purchase Of Plant, Machinery and Equipment	7,991,579,944.57	6,390,292,372.95	1,601,287,571.62	7,220,193,657.47	6,061,440,573.06	1,158,753,084.41	610,337,322.10	256,434,206.09	353,903,116.01	15,557,629.00	1,396,576.75	14,161,052.25	145,491,336.00	71,021,017.05	74,470,318.95
2311102	Purchase Of Buildings, Furnishings & Fixtures	1,851,085,218.37	1,391,889,089.55	459,196,128.82	1,713,019,749.57	1,314,656,170.33	398,363,579.24	135,447,549.80	76,918,382.27	58,529,167.53	2,117,919.00	28,029.86	2,089,889.14	500,000.00	286,507.09	213,492.91
2311108	Purchase of Vehicle and Other Vehicular Transport	4,219,647,202.24	2,483,707,777.50	1,735,939,424.74	3,646,006,772.98	2,396,007,519.69	1,249,999,253.29	383,118,605.26	87,178,433.95	295,940,171.31	521,824.00	521,823.86	0.14	190,000,000.00	0.00	190,000,000.00
2311109	Purchase Aircraft, Boats and etc	2,692,379.77	3,342,205.42	(649,825.65)	2,688,379.77	3,249,187.42	(560,807.65)	4,000.00	93,018.00	(89,018.00)	0.00	0.00	0.00	0.00	0.00	0.00
2311113	Purchase Of Military Equipment	44,413,268.55	43,482,889.43	930,379.12	44,370,268.49	43,465,429.43	904,839.06	43,000.06	17,460.00	25,540.06	0.00	0.00	0.00	0.00	0.00	0.00
2311114	Purchase Of Cultivated Assets	39,553,412.75	29,618,855.71	9,934,557.04	23,943,283.59	21,984,478.32	1,958,805.27	15,610,129.16	7,634,377.39	7,975,751.77	0.00	0.00	0.00	0.00	0.00	0.00
2311200	Construction	58,315,062,571.93	47,135,804,015.56	11,179,258,556.37	54,924,030,050.40	45,415,096,206.21	9,508,933,844.19	2,069,171,447.53	1,489,392,647.47	579,778,800.06	94,737,824.00	20,820,000.00	73,917,824.00	1,227,123,250.00	210,495,161.88	1,016,628,088.12
2311201	Pre-Construction Activities	409,204,551.82	163,928,407.54	245,276,144.28	193,080,442.53	161,048,889.32	32,031,553.21	6,918,735.29	2,879,518.22	4,039,217.07	0.00	0.00	0.00	209,205,374.00	0.00	209,205,374.00
2311202	Construction of Buildings - Residential	1,385,024,257.64	1,065,762,811.93	319,261,445.71	1,344,838,092.09	1,051,890,802.41	292,947,289.68	40,186,165.55	13,872,009.52	26,314,156.03	0.00	0.00	0.00	0.00	0.00	0.00
2311203	Construction of Buildings - Non Residential	24,515,011,644.47	20,873,506,378.72	3,641,505,265.75	23,554,099,450.63	20,265,531,576.54	3,288,567,874.09	907,308,680.84	607,974,802.18	299,333,878.66	51,964,440.00	0.00	51,964,440.00	1,639,073.00	0.00	1,639,073.00
2311204	Construction of Buildings - Military Purpose	909,915.00	1,652,013.50	(742,098.50)	909,915.00	1,652,013.50	(742,098.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2311206	Construction Supervision Works	1,201,244,253.67	1,098,638,987.00	102,605,266.67	1,171,127,176.09	1,084,820,339.15	86,306,836.94	23,158,231.58	13,818,647.85	9,339,583.73	133,846.00	0.00	133,846.00	6,825,000.00	0.00	6,825,000.00
2311208	Construction of Infrastructure	30,803,667,949.33	23,932,315,416.87	6,871,352,532.46	28,659,974,974.06	22,850,152,585.29	5,809,822,388.77	1,091,599,634.27	850,847,669.70	240,751,964.57	42,639,538.00	20,820,000.00	21,819,538.00	1,009,453,803.00	210,495,161.88	798,958,641.12
2400000	Interest	5,731,342.00	5,722,394.68	8,947.32	2,545,433.00	2,536,755.68	8,677.32	3,185,909.00	3,185,639.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
2420000	Interest - To Residents Other Than General Governments	5,731,342.00	5,722,394.68	8,947.32	2,545,433.00	2,536,755.68	8,677.32	3,185,909.00	3,185,639.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
2421000	Interest - To Residents Other Than General Government	5,731,342.00	5,722,394.68	8,947.32	2,545,433.00	2,536,755.68	8,677.32	3,185,909.00	3,185,639.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
2421100	To Residents Other Than General Government	5,731,342.00	5,722,394.68	8,947.32	2,545,433.00	2,536,755.68	8,677.32	3,185,909.00	3,185,639.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
2421101	Payments Of Interest And Bank Charges On Domestic Public	5,731,342.00	5,722,394.68	8,947.32	2,545,433.00	2,536,755.68	8,677.32	3,185,909.00	3,185,639.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00

The Federal Democratic Republic of Ethiopia
Region&City Adim MC Ledger Set
Expenditure Analysis by Item of Expenditure and Source of Finance

Ledger/Ledger Set : Region&City MCL Ledger Set
Organization :
Currency : ETB

Fiscal Year : 2012
Period : Adj-2012

Account Code	Account Description	Total			By Source of Finance											
		Adjusted Budget	Actual	Variance	Treasury			Retained Revenue			Assistance			Loan		
					Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance
	Debt															
2500000	Subsidies	0.00	8,213,306.50	(8,213,306.50)	0.00	8,213,306.50	(8,213,306.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2530000	To Other General Government Units	0.00	8,213,306.50	(8,213,306.50)	0.00	8,213,306.50	(8,213,306.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2531000	Subsidies To Government Units	0.00	8,213,306.50	(8,213,306.50)	0.00	8,213,306.50	(8,213,306.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2531100	To Government Units	0.00	8,213,306.50	(8,213,306.50)	0.00	8,213,306.50	(8,213,306.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2531101	Subsidies To Regions And Administrative Councils	0.00	8,213,306.50	(8,213,306.50)	0.00	8,213,306.50	(8,213,306.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600000	Grants	8,982,081,933.76	5,731,596,331.90	3,250,485,601.86	8,286,034,425.81	5,207,470,371.27	3,078,564,054.54	638,783,366.95	524,125,960.63	114,657,406.32	57,264,141.00	0.00	57,264,141.00	0.00	0.00	0.00
2620000	Grants To International Organizations	21,874,534.90	20,030,467.14	1,844,067.76	3,335,866.76	1,547,444.00	1,788,422.76	18,538,668.14	18,483,023.14	55,645.00	0.00	0.00	0.00	0.00	0.00	0.00
2621000	Grants To International Organization	21,874,534.90	20,030,467.14	1,844,067.76	3,335,866.76	1,547,444.00	1,788,422.76	18,538,668.14	18,483,023.14	55,645.00	0.00	0.00	0.00	0.00	0.00	0.00
2621100	To International Organizations	21,874,534.90	20,030,467.14	1,844,067.76	3,335,866.76	1,547,444.00	1,788,422.76	18,538,668.14	18,483,023.14	55,645.00	0.00	0.00	0.00	0.00	0.00	0.00
2621101	Contributions To International Organizations	21,874,534.90	20,030,467.14	1,844,067.76	3,335,866.76	1,547,444.00	1,788,422.76	18,538,668.14	18,483,023.14	55,645.00	0.00	0.00	0.00	0.00	0.00	0.00
2630000	Grants To Other General Government Units	8,960,207,398.86	5,711,565,864.76	3,248,641,534.10	8,282,698,559.05	5,205,922,927.27	3,076,775,631.78	620,244,698.81	505,642,937.49	114,601,761.32	57,264,141.00	0.00	57,264,141.00	0.00	0.00	0.00
2631000	Grants To Other General Government Unit	8,960,207,398.86	5,711,565,864.76	3,248,641,534.10	8,282,698,559.05	5,205,922,927.27	3,076,775,631.78	620,244,698.81	505,642,937.49	114,601,761.32	57,264,141.00	0.00	57,264,141.00	0.00	0.00	0.00
2631100	To Other General Government Units	8,960,207,398.86	5,711,565,864.76	3,248,641,534.10	8,282,698,559.05	5,205,922,927.27	3,076,775,631.78	620,244,698.81	505,642,937.49	114,601,761.32	57,264,141.00	0.00	57,264,141.00	0.00	0.00	0.00
2631101	Grants, Contributions And Subsidies To Institutions And Enterprises	8,960,207,398.86	5,711,565,864.76	3,248,641,534.10	8,282,698,559.05	5,205,922,927.27	3,076,775,631.78	620,244,698.81	505,642,937.49	114,601,761.32	57,264,141.00	0.00	57,264,141.00	0.00	0.00	0.00
2700000	Social Benefits	17,440.00	0.00	17,440.00	17,440.00	0.00	17,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2730000	Employer Social Benefits	17,440.00	0.00	17,440.00	17,440.00	0.00	17,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2731000	Employer Social Benefits In Cash	17,440.00	0.00	17,440.00	17,440.00	0.00	17,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2731100	Pension Payments	17,440.00	0.00	17,440.00	17,440.00	0.00	17,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2731101	Pension Payments To Permanent Staff	8,840.00	0.00	8,840.00	8,840.00	0.00	8,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2731102	Pension Payments To Military Staff	8,600.00	0.00	8,600.00	8,600.00	0.00	8,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2800000	Other Expenses	7,132,074,207.67	5,712,760,559.07	1,419,313,648.60	6,448,261,566.06	5,121,491,048.70	1,326,770,517.36	681,708,134.61	589,961,309.10	91,746,825.51	2,104,507.00	1,308,201.27	796,305.73	0.00	0.00	0.00
2810000	Property Expense Other Than Interest	328,981,200.00	328,719,143.00	262,057.00	19,480,312.00	19,480,312.00	0.00	309,500,888.00	309,238,831.00	262,057.00	0.00	0.00	0.00	0.00	0.00	0.00
2815000	Debt Payments	328,981,200.00	328,719,143.00	262,057.00	19,480,312.00	19,480,312.00	0.00	309,500,888.00	309,238,831.00	262,057.00	0.00	0.00	0.00	0.00	0.00	0.00
2815100	Debt Payments Foreign	19,478,312.00	19,478,312.00	0.00	19,478,312.00	19,478,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2815101	Payments On The Principal Of External Public Debt	19,478,312.00	19,478,312.00	0.00	19,478,312.00	19,478,312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2815200	Debt Payment Local	309,502,888.00	309,240,831.00	262,057.00	2,000.00	2,000.00	0.00	309,500,888.00	309,238,831.00	262,057.00	0.00	0.00	0.00	0.00	0.00	0.00
2815202	Payments On The Principal Of Domestic Public Debt	309,502,888.00	309,240,831.00	262,057.00	2,000.00	2,000.00	0.00	309,500,888.00	309,238,831.00	262,057.00	0.00	0.00	0.00	0.00	0.00	0.00
2820000	Miscellaneous Expenses	6,803,093,007.67	5,384,041,416.07	1,419,051,591.60	6,428,781,254.06	5,102,010,736.70	1,326,770,517.36	372,207,246.61	280,722,478.10	91,484,768.51	2,104,507.00	1,308,201.27	796,305.73	0.00	0.00	0.00
2821000	Miscellaneous Expenses	6,803,093,007.67	5,384,041,416.07	1,419,051,591.60	6,428,781,254.06	5,102,010,736.70	1,326,770,517.36	372,207,246.61	280,722,478.10	91,484,768.51	2,104,507.00	1,308,201.27	796,305.73	0.00	0.00	0.00
2821100	Miscellaneous Expense	6,803,093,007.67	5,384,041,416.07	1,419,051,591.60	6,428,781,254.06	5,102,010,736.70	1,326,770,517.36	372,207,246.61	280,722,478.10	91,484,768.51	2,104,507.00	1,308,201.27	796,305.73	0.00	0.00	0.00
2821101	Contingency	413,934,512.31	9,175,855.57	404,758,656.74	390,802,683.31	9,175,408.74	381,627,274.57	23,131,829.00	446.83	23,131,382.17	0.00	0.00	0.00	0.00	0.00	0.00
2821102	Compensation to Individuals And Institutions	3,129,518,456.35	2,497,691,417.21	631,827,039.14	2,885,321,080.42	2,279,390,690.56	605,930,389.86	244,197,375.93	218,300,726.65	25,896,649.28	0.00	0.00	0.00	0.00	0.00	0.00
2821103	Grants And Gratuities To	1,294,789,508.88	1,077,296,918.64	217,492,590.24	1,264,602,016.19	1,063,190,139.40	201,411,876.79	29,053,879.69	13,397,728.41	15,656,151.28	1,133,613.00	709,050.83	424,562.17	0.00	0.00	0.00

The Federal Democratic Republic of Ethiopia
Region&City Adim MC Ledger Set
Expenditure Analysis by Item of Expenditure and Source of Finance

Ledger/Ledger Set : Region&City MCL Ledger Set
Organization :
Currency : ETB

Fiscal Year : 2012
Period : Adj-2012

Account Code	Account Description	Total			By Source of Finance											
		Adjusted Budget	Actual	Variance	Treasury			Retained Revenue			Assistance			Loan		
					Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance	Adjusted Budget	Actual	Variance
	Individuals															
2821104	Contribution Of Sinking Fund	4,022,399.00	1,823,044.00	2,199,355.00	1,829,899.00	1,823,044.00	6,855.00	2,192,500.00	0.00	2,192,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2821105	Government Investment	264,113,854.78	240,581,135.20	23,532,719.58	263,804,854.78	240,566,795.20	23,238,059.58	309,000.00	14,340.00	294,660.00	0.00	0.00	0.00	0.00	0.00	0.00
2821107	Miscellaneous Payments	1,696,714,276.35	1,557,473,045.45	139,241,230.90	1,622,420,720.36	1,507,864,658.80	114,556,061.56	73,322,661.99	49,009,236.21	24,313,425.78	970,894.00	599,150.44	371,743.56	0.00	0.00	0.00

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